

Meeting Date: March 3, 2006
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Finance & Administration: Item # 3
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To: Members of the Board of Education
From: Jeffrey M. Baker, Business Manager
Re: 2005-2006 Budget Amendment

The resolution below will amend the 2005-2006 budget for the various items, positions and overages that have occurred during the year. The attached summary lists each item with a brief explanation. In addition this resolution will approve the various budget transfers necessary to keep the budget in balance.

Action desired:

Adoption of the following resolution:

2005-2006 Budget Amendment

Resolution #06-185

BE IT RESOLVED that the Board hereby appropriates surplus revenue as follows:

Basic State Aid	980.3101	\$400,000
BOCES Refund	980.2770	<u>310,000</u>
		<u>\$710,000</u>

BE IT FURTHER RESOLVED that said funds be appropriated to the following items in the 2005-2006 budget:

Superintendent's Salary	1240.150	\$ 80,000
Special Education Tuition BOCES	2250.490.03	150,000
Occupational Education Tuition BOCES	2280.490	150,000
Electricity	1620.400	150,000
Fuel Oil	1620.403	<u>180,000</u>
		<u>\$710,000</u>

and thus increase the 2005-2006 budget from \$64,817,434 to \$65,527,434.

AND BE IT FURTHER RESOLVED that the following budgetary transfers be approved in connection with the 2005-05 budget amendment:

Superintendent's Salary	1240.150	\$146,500
Superintendent's Contractual	1240.400	47,000
Internal Auditor	1320.401	10,000
Districtwide Insurance	1910.400	50,000
Judgment and Claims	1930.400	15,000
Administrative Salaries -Curriculum	2010.150	87,100
Administrative Salaries - K-5	2020.152	83,600
Clerical Salaries - K-5	2020.160	35,000
Retirement Incentives	2110.135	125,000
Paraprofessionals - K-12	2110.160	120,000
Hearing Officers	2110.409	25,000
Salaries Summer School	2330.150.22	35,000
Salaries - Attendance	2805.160.55	30,700
Salaries - Social Workers	2825.150.03	110,500
Assistant Superintendent - Personnel	1430.150	(77,400)
Clerical - Personnel	1430.160	(11,000)
Other Salaries - Business Office	1310.160	(10,000)
Salaries - Central Registration	1690.160	(31,100)
Administrative Salaries - 9 - 12	2020.154	(27,000)

Employees' Retirement	9010.800	(10,000)	
Teachers Retirement	9020.800	(100,000)	PoughkeepsieSchools.info
Social Security	9030.800	(70,000)	
Unemployment Insurance	9050.800	(70,000)	
Health Insurance	9060.800	(156,900)	
Dental & Vision Insurance	9060.801	(15,000)	
LEP Teachers	2110.120.57	(66,000)	
Evening High School	2110.130.27	(50,000)	
Homebound Teachers	2110.143.03	(100,000)	
Librarian Salaries	2610.150.09	(10,000)	
Psychologist Salaries	2820.150.03	(46,000)	
TAN Interest	9760.700	<u>(70,000)</u>	
		0	

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