

# Board of Education

- Budget Meeting
- April 12, 2021





# Propositions

- Proposition #1: Budget \$69,855,050
- Proposition #2: Four Buses \$525,000
- Proposition #3: Two Board of Education Seats



# Expenditure

	<u>2020-21</u>	<u>2021-22</u>	<u>Change</u>
Administrative Component	\$6,908,038	\$6,693,773	-\$214,265
Program Component	\$46,295,530	\$47,484,328	\$1,188,798
Capital Component	<u>\$14,359,520</u>	<u>\$15,676,949</u>	<u>\$1,317,429</u>
Total	\$67,563,088	\$69,855,050	\$2,291,962



# Administrative Component Budget

	<u>2020-21</u>	<u>2021-22</u>	<u>Change</u>
Administrative Component	\$6,908,038	\$6,693,773	-\$214,265

- Budget decrease
  - Salary and Weighted Benefits
- Budget increase
  - Reclass BOCES Safety





# Program Component Budget

	<u>2020-21</u>	<u>2021-22</u>	<u>Change</u>
Program Component	\$46,295,530	\$47,484,328	\$1,188,798

- Budget increases
  - Salaries \$400K
  - Benefits \$700K
  - Transportation \$100K





# Capital Component Budget

	<u>2020-21</u>	<u>2021-22</u>	<u>Change</u>
Capital Component	\$14,359,520	\$15,676,949	\$1,317,429

- Budget increases
  - Debt Costs \$1M
  - Transfer to Capital \$0.3M (QMS Roof and Furniture)



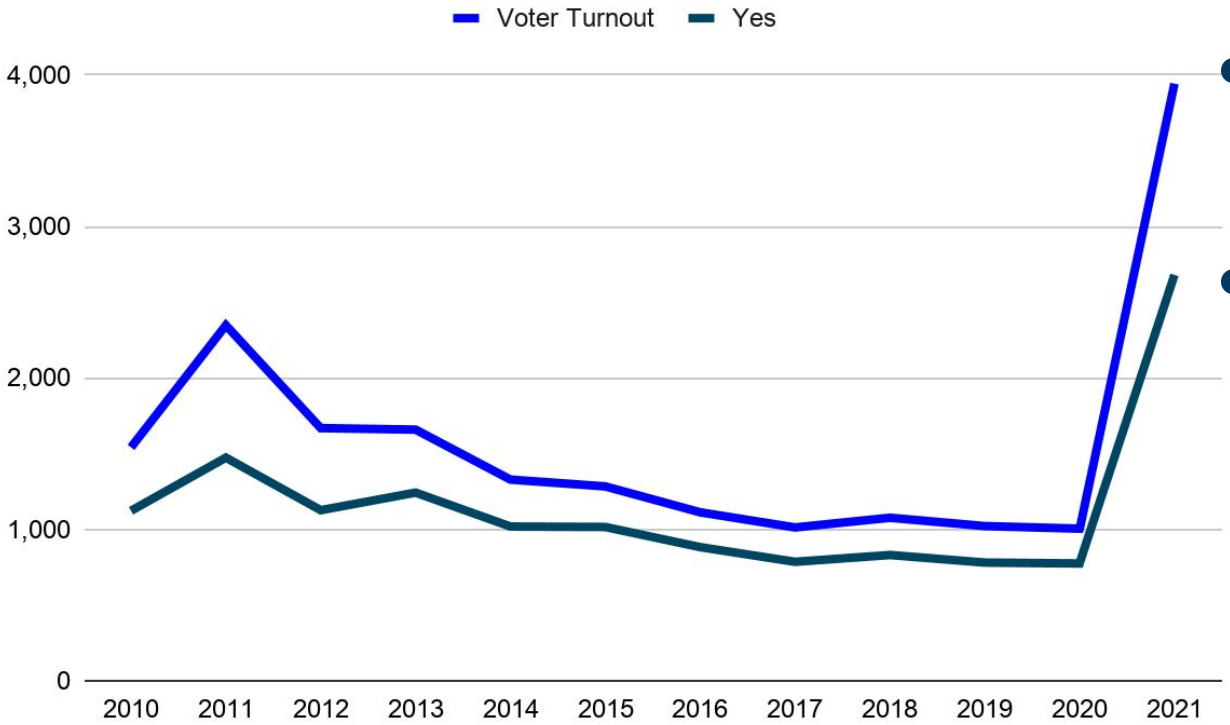


# Revenue Budget

	<u>2020-21</u>	<u>2021-22</u>	
<b>State Aid</b>	\$23,413,067	\$26,317,679	
<b>Tax Levy</b>	\$36,258,659	\$36,988,033	2.0% Tax Increase
<b>Other</b>	\$915,367	\$915,367	
<b>Appropriated Fund Balance</b>	\$6,668,006	\$5,542,816	
<b>Debt Service Transfer</b>	<u>\$307,989</u>	<u>\$91,155</u>	
<b>Total</b>	\$67,563,088	\$69,855,050	3.4% Budget Increase



# Voter Turnout



- Voter Turnout Decreasing
- 2021 All Absentee Voting





# Conclusion

- May 10th - Public Hearing
- May 18th - Budget Vote
- Questions

