

2020/2021 Budget Overview

2020/2021 Budget	\$32,253,015
Increase Amount	+\$879,397
Percent Increase	+2.80%

2020/2021 Tax Levy	\$17,161,620
Increase Amount	+\$123,254
Percent Amount	+0.72%

2021/2022 Budget Overview

2021/2022 Budget	\$32,886,167
Increase Amount	+\$633,152
Percent Increase	+1.96%

2021/2022 Tax Levy	\$17,358,979
Increase Amount	+\$197,359
Percent Amount	+1.15%

2022/2023 Rollover Budget

2021/2022 Rollover	\$33,398,872
Increase Amount	+\$512,705
Percent Increase	+1.56%

Administrative Component- 2022/2023 Rollover Budget

Function	Code	2022/2023	2021/2022	Change \$	Change %
Board of Education	1099	32,529	31,954	575	1.80%
Central Administration	1299	246,836	240,450	6,386	2.66%
Finance	1399	354,937	343,352	11,585	3.37%
Legal Services (50% of Budget)	1420	30,000	30,000	-	0.00%
Personnel/Human Resources	1430	195,410	189,337	6,073	3.21%
Public Information/Printing	1480	23,263	22,940	323	1.41%
Other Central Services	1660	40,000	40,000	-	0.00%
Data Processing	1680	58,055	56,365	1,690	3.00%
Insurance	1910	151,690	147,427	4,263	2.89%
School Association Dues	1920	26,600	26,600	-	0.00%
Other Special Items (BOCES Admin. Costs & Bond Expenses)	1989	304,420	295,932	8,488	2.87%
Curriculum Development	2010	129,375	125,312	4,063	3.24%
Regular School Supervision	2020	703,916	690,557	13,359	1.93%
Research, Evaluation & Planning	2060	23,700	23,010	690	3.00%
In-Service Education	2070	163,594	162,309	1,285	0.79%
Instruction	2999	185,891	180,039	5,852	3.25%
Employee Benefits	9098	693,226	670,690	22,536	3.36%
Total, Administrative Budget		\$ 3,363,442	\$ 3,276,274	\$ 87,168	2.66%

Capital Component- 2022/2023 Rollover Budget

Function	Code	2022/2023	2021/2022	Change \$	Change %
Operation & Maintenance	1620	2,027,906	1,998,870	29,036	1.45%
Judgement & Claims	1930	1,000	1,000	-	0.00%
Refund of Taxes	1964	1,000	1,000	-	0.00%
Purchase of Bus/Van	5510	-	-	-	0.00%
Inter-fund Transfer to Capital	9530	190,000	190,000	-	0.00%
Employee Benefits	9098	668,444	648,774	19,670	3.03%
Debt Service-Serial Bonds	9799	2,245,384	2,181,853	63,531	2.91%
Debt Service-BAN	9799	-	-	-	0.00%
Total, Capital Budget		\$ 5,133,734	\$ 5,021,497	\$ 112,237	2.24%

Program Component- 2022/2023 Rollover Budget

Function	Code	2022/2023	2021/2022	Change \$	Change %
Legal Services (50% of Budget)	1429	30,000	30,000	-	0.00%
Instruction	2999	16,021,904	15,896,063	125,841	0.79%
District Transportation	5510	1,475,051	1,446,100	28,951	2.00%
Garage Building	5530	34,200	34,200	-	0.00%
Contract Transportation	5540	355,000	444,300	(89,300)	-20.10%
Employee Benefits	9098	6,920,541	6,672,733	247,808	3.71%
Inter-fund Transfer to Federal	9530	65,000	65,000	-	0.00%
Inter-fund Transfer to Food Service	9530	-	-	-	
Total, Program Budget		\$ 24,901,696	\$ 24,588,396	\$ 313,300	1.27%

Future Meeting Dates

Meeting Date	Meeting Agenda/Information	
Monday February 28	Program Budget Component	6:00 pm Budget Workshop
Monday March 7	Capital & Administrative Budget Components & Revenue	6:00 pm Budget Workshop
Monday April 11	Proposed Budget/ Tentative Budget Adoption	6:00 pm Business Meeting
Tuesday May 3	Annual Budget Hearing	6:30 pm MS/HS Auditorium
Tuesday May 17	Annual Budget/ Proposition Vote/ BOE Election	1:00 pm – 9:00 pm Ellis Elementary School Cafeteria