

Board of Education Meeting

- **2020-21 Budget Draft 1st Part**
 - **General administrative and support**
 - **Operations & Maintenance**
 - **\$100,000 Aidable capital projects – Security Access System District Wide**
 - **Budget Increase 2.49%**
 - **Phase I ideas**

2020-2021 Budget Draft

Summary of Expenses

Categories	2019-2020 Budgeted	2020-2021 Draft	Increase (Decrease)
BOE / District Clerk	\$30,125	\$30,275	\$150
Chief School Admin	\$246,317	\$253,876	\$7,558
Finance	\$495,675	\$507,411	\$11,737
Purchasing / Fiscal Agent fee	\$9,876	\$10,540	\$664
Legal / Personnel / Public info	\$229,829	\$232,813	\$2,983
Operations / Maintenance	\$2,151,002	\$2,161,413	\$10,411

2020-2021 Budget Draft Part 2

Summary of Expenses

	2019-2020 Budgeted	2020-2021 Draft	Increase (Decrease)
Central Printing	\$51,000	\$51,000	\$0
Central Data Processing	\$165,479	\$167,945	\$2,466
Insurance / BOCES Admin charges	\$345,362	\$402,260	\$56,898
Administration & Support	\$3,724,665	\$3,817,534	\$92,868

Operations & Maintenance

Category	2019-2020 Budgeted	2020-2021 Draft	Increase (Decrease)
Operations & Maintenance	2,151,002	\$2,161,413	\$10,411

- **District Wide Security Access System upgrades**
 - **\$100,000 Capital Project** aidable following year
- **Water Rates**
- **Electric**
- **Heating**
- **Maintenance Plan**

2020-2021 Draft Budget

	<i>Budget 2019-20</i>	<i>Budget Draft 2020-21</i>
ESTIMATED BUDGETED EXPENDITURES	31,583,390	32,731,625
BUDGET INCREASE		\$1,148,235 3.64%
TOTAL BUDGETED REVENUES*	31,583,390	32,390,521
SURPLUS / (DEFICIT)		(\$341,104)
(State Aid based on Governors Proposal) (1.60% Tax Levy Increase)		
* Appropriated Fund Balance same as last year		