

Board of Education Meeting

- **2021-22 Budget Draft 1st Part**
 - **General administrative and support**
 - **Operations & Maintenance**
 - **\$100,000 Aidable capital projects**
 - **Budget Increase 1.52%**
- **Tax Cap**

2021-2022 Budget Draft

Summary of Expenses

Categories	2020-2021 Budgeted	2021-2022 Draft	Increase (Decrease)
BOE / District Clerk	\$30,275	\$30,275	\$0
Chief School Admin	\$253,876	\$258,502	\$4,626
Finance	\$507,411	\$509,245	\$1,834
Purchasing / Fiscal Agent fee	\$10,540	\$10,606	\$66
Legal / Personnel / Public info	\$232,813	\$233,728	\$915
Operations / Maintenance	\$2,161,413	\$2,191,473	\$30,060

2021-2022 Budget Draft Part 2

Summary of Expenses

	2020-2021 Budgeted	2021-2022 Draft	Increase (Decrease)
Central Printing	\$51,000	\$51,000	\$0
Central Data Processing	\$167,945	\$194,246	\$26,301
Insurance / BOCES Admin charges	\$402,260	\$396,562	(\$5,698)
Administration & Support	\$3,817,533	\$3,875,637	\$58,104

Operations & Maintenance

Category	2020-2021 Budgeted	2021-2022 Draft	Increase (Decrease)
Operations & Maintenance	\$2,161,413	\$2,191,473	\$30,059

- **\$100,000 Capital Project** aidable following year
- **Field management**
- **Heating and Electric**
- **Maintenance Plan**

2021-2022 Draft Budget

	<i>Budget 2020-21</i>	<i>Budget Draft 2021-22</i>
ESTIMATED BUDGETED EXPENDITURES	32,356,855	32,871,458
BUDGET INCREASE		\$514,603 1.59%
TOTAL BUDGETED REVENUES*	32,356,855	32,646,089
SURPLUS / (DEFICIT)		(\$225,369)
(State Aid based on Governors Proposal) (1.81% Tax Levy Increase)		
* Appropriated Fund Balance same as last year		

Tax Cap Calculation

A. Total Real Property Tax Levy for base year (20-21 levy)	\$ 22,843,208	
B. Excess Levy in Reserve	\$ -	
C. Tax Levy subtotal (A - B)	\$ 22,843,208	
D. Tax Base Growth Factor (min of 1.0)	1.0030	
E. Adjusted Tax Levy subtotal (C x D)	\$ 22,911,738	
F. Base Year PILOTS	\$ 13,184	
G. Base Year Levy plus PILOTS	\$ 22,924,922	
H. Base year Torts and Judgements > 5%	\$ -	
I. Base year Capital Exp. Net of aid	\$405,364	
J. Total base year Torts and Capital exp.	\$ 405,364	
K. Levy less base year Torts and Capital (G - J)	\$ 22,519,558	
L. Allowable Levy Growth Factor based on CPI (lesser of 2% or CPI)	1.0123	
M. Levy including levy Growth Factor	\$ 22,796,548	
N. Budget year PILOT receivables	\$ 13,514	
O. Levy less budget year PILOTS (M - N)	\$ 22,783,034	
P. Eligible Carry Over from base year budget	\$ -	
Q. Tax Levy Limit - before Exclusions (O + P)	\$ 22,783,034	-0.263%
	<u>Budget Year Exclusions</u>	
R. Capital Expenditures net of aid	\$474,512	
S. Pension Expenditures above 2%	\$ -	
T. Court orders/Judgements in > 5% base year levy	\$ -	
U. Total Exclusions (R + S + T)	\$474,512	
Total Tax Levy including Exclusions (Q + U)	\$ 23,257,546	1.81384%