

# Board of Education Meeting

- **2021-22 Budget Draft – 2<sup>nd</sup> Part**
  - **Technology**
- **Cafeteria**
- **Library**

# 2021-2022 Budget Draft

## Summary of Expenses

	2020-2021 Budget	2021-2022 Draft	Increase (Decrease)
Curriculum Development / Supervision	\$1,219,111	\$1,255,379	\$36,268
Research, Planning Eval. / Inservice Training	260,374	220,997	(39,377)
Teaching	7,326,061	7,325,291	(770)
<b>Special Education</b>	<b>3,421,547</b>	<b>3,483,843</b>	<b>62,296</b>
Occupational Education / Summer School / Adult Education	755,693	723,305	(32,388)
Library & AV	186,437	193,116	6,679

# 2021-2022 Budget Draft

## Summary of Expenses

	2020-2021 Budgeted	2021-22 Draft	Increase (Decrease)
Technology	\$697,422	\$750,553	\$53,131
Guidance / Health / Psychology / Social Worker	1,053,626	1,081,001	27,375
Co – Curricular / Athletics	409,525	409,525	0
Instruction	15,329,796	15,443,010	113,214

# Technology

	<b>2020-2021 Budgeted</b>	<b>2021-2022 Draft</b>	<b>Increase (Decrease)</b>
<b>Technology</b>	<b>\$697,422</b>	<b>\$750,553</b>	<b>\$53,131</b>

- **BOCES shifted software codes for purchases**
- **Overview of spending and staffing**

# Cafeteria

	<b>2020-2021 Budgeted</b>	<b>2021-2022 Draft</b>	<b>Increase (Decrease)</b>
<b>Transfer to Cafeteria</b>	<b>\$115,741</b>	<b>\$123,522</b>	<b>\$8,296</b>

- **COVID impact**
  - **Additional financial loss**
- **Department of Defense Fresh Fruit and Vegetable Program**

# Year over Year Comparison

February 2020 (13B/15L days)	# Breakfast Served	# Lunch Served	Enrollment	ADP
MED	1232	3018	427	95B/201L
MS	308	1488	246	23B/99L
HS	655	2109	323	50B/140L
February 2021 (13 days)	# Breakfast Served	# Lunch Served	Enrollment	ADP
MED	1814	2019	370 (285 daily avg)	139B/155L
MS	193	598	227 (144 daily avg)	14B/46L
HS	142	658	320 (129 fully remote) (95 avg daily)	11B/50L

# Library

	<b>2020-2021 Budgeted</b>	<b>2021-2022 Draft</b>	<b>Increase (Decrease)</b>
<b>Transfer to Library</b>	<b>\$406,381</b>	<b>\$413,881</b>	<b>\$7,500</b>

# 2021-2022 Draft Budget

	<i>Budget 2020-21</i>	<i>Budget Draft 2021-22</i>
<b>ESTIMATED BUDGETED EXPENDITURES</b>	<b>32,356,855</b>	<b>32,800,791</b>
<b>BUDGET INCREASE</b>		<b>\$443,936 1.37%</b>
<b>TOTAL BUDGETED REVENUES*</b>	<b>32,356,855</b>	<b>32,699,089</b>
<b>SURPLUS / (DEFICIT)</b>		<b>(\$101,702)</b>
<b>(State Aid based on Governors Proposal) (1.81% Tax Levy Increase)</b>		
<b>* Appropriated Fund Balance same as last year</b>		