

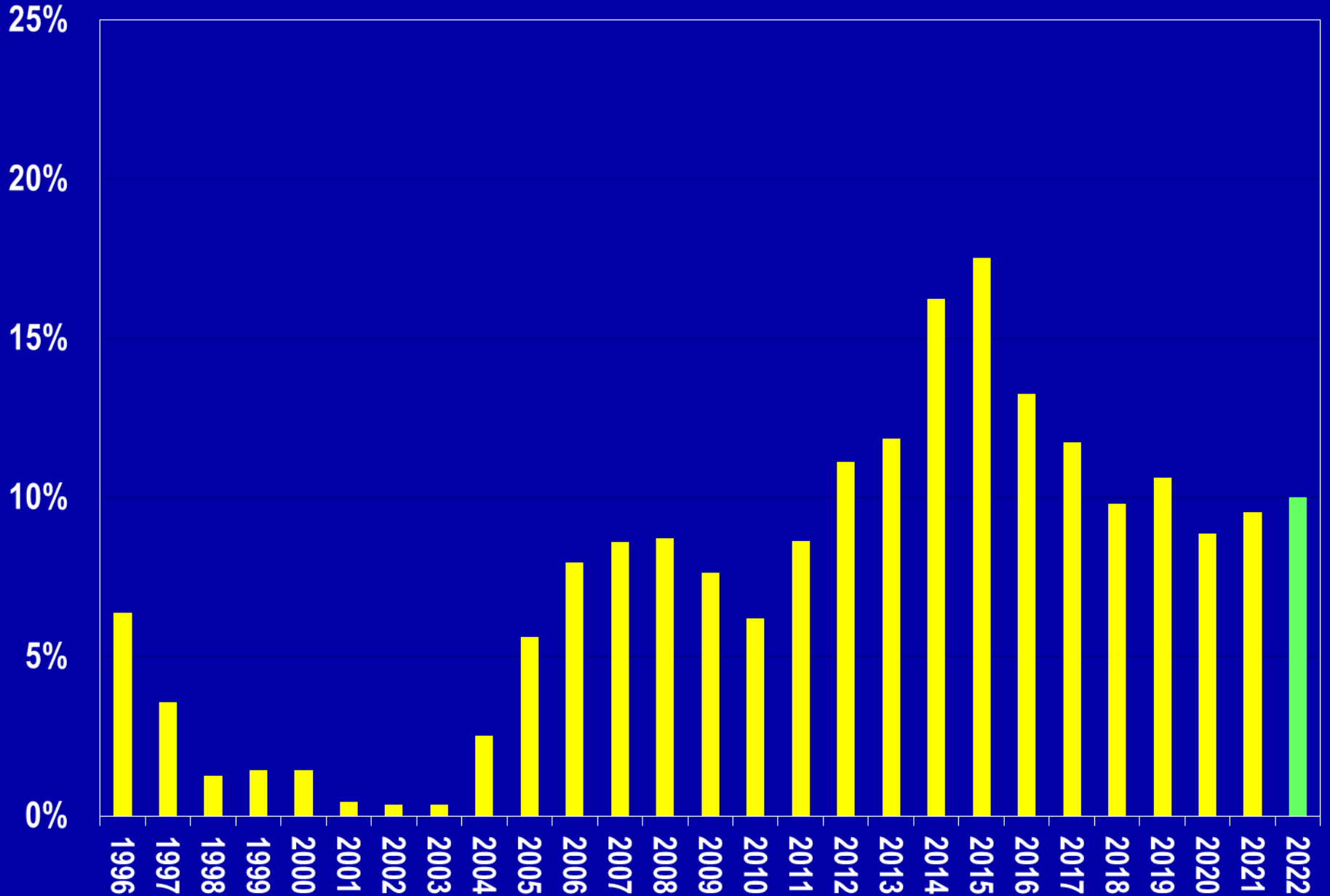
Board of Education Meeting

- **2020-21 Budget Draft – 3rd Part**
 - **Transportation**
 - **Bus purchase**
 - **Benefits, Debt Service**
 - **Transfers**
 - **Special Education**

2021-2022 Budget Draft

	2020-2021 Budget	2021-2022 Draft	Increase (Decrease)
Transportation Service	2,022,458	\$2,023,759	\$1,301
ERS / TRS	1,634,503	1,743,737	109,234
Social Security, TSA	1,211,527	1,223,278	11,751
Health Insurance, Dental	6,386,054	6,540,878	154,824
Debt Service	1,058,376	1,063,025	4,649
Transfer to Library	406,381	413,881	7,500
Transfer to Special Ed	55,000	55,000	0
Transfer to Food Service	115,226	123,522	8,296
Transfer to Capital	320,000	327,754	7,754
Total Transportation Benefits & Transfers	13,209,525	13,514,834	305,309

Teacher Retirement System Rates



Transportation

	2020-2021 Budgeted	2021-2022 Draft	Increase (Decrease)
Transportation	\$2,022,458	\$2,023,759	\$1,301

- **Bus runs**
- **Bus purchase replacement plan**
- **Fuel**

Bus Purchase



- Two large school buses - gasoline
- (Estimated Cost - \$229,754)
- Trade in 2 large bus (over 8 and 9 yrs old, over 90,000 and 100,000 miles)
- For every \$1 spent on a bus (vehicle) purchase the District receives approximately \$0.33 back in aid from New York State

Bus Replacement Schedule

		2020-21				2021-22				2022-23	
		Current				Current				Current	
BUS #	CAP	AGE	Mileage	BUS #	CAP	AGE	Mileage	BUS #	CAP	AGE	Mileage
188	66	10	95,000	192	66	9	103,000	172	66	17	130,000
190	21w/c	10	138,000	194	66	8	82,000	189	21/wc	11	138,000
187	7	10	117,000					203	7	7	133,000

		2023-24				2024-25	
		Current				Current	
BUS#	CAP	AGE	Mileage	BUS#	CAP	AGE	Mileage
176	66	16	145,000	177	66	17	130,000
202	21w/c	7	107,000	180	66	15	130,000
186	7	12	140,000	191	7	12	138,400
				210	21w/c	7	68,283

Special Education

	2020-2021 Budgeted	2021-2022 Draft	Increase (Decrease)
Special Education	\$3,421,547	\$3,343,859	(\$77,688)

- **Reductions due to graduation / age out**
- **Overview of In District Services**
- **Overview of Outplaced Programs**

Program Highlights

- **Additional Pupil Personnel Service Position**
 - **School Psychologist or Social Worker**

2021-2022 Draft Budget

	<i>Budget 2020-21</i>	<i>Budget Draft 2021-22</i>
ESTIMATED BUDGETED EXPENDITURES	32,356,855	32,727,382
BUDGET INCREASE		\$370,527 1.15%
TOTAL BUDGETED REVENUES*	32,356,855	32,699,089
SURPLUS / (DEFICIT)		(\$28,293)
(State Aid based on Governors Proposal) (1.81% Tax Levy Increase)		
* Appropriated Fund Balance same as last year		