

**ELBA CENTRAL SCHOOL DISTRICT
2021-22 PROPOSED BUDGET SUMMARY WITH CAPITAL OUTLAY**

Administrative Component

<u>General Function</u>	<u>Area of Expenditure</u>	<u>2020-2021</u>	<u>PROPOSED 2021-2022</u>	
Board of Education				
	Board Expenses and Supplies	\$15,300	\$13,000	-\$2,300
	Board Financial	\$7,000	\$7,000	\$0
	Bond Counsel	\$1,000	\$1,000	\$0
	District Clerk Supplies	\$500	\$500	\$0
	Subtotal	\$23,800	\$21,500	-\$2,300
Central Administration				
	Superintendent Salary	\$140,917	\$138,000	-\$2,917
	Superintendent Supplies	\$100	\$0	-\$100
	Superintendent Other Expenses	\$2,000	\$2,000	\$0
	Subtotal	\$143,017	\$140,000	-\$3,017
Finance				
	Office Salaries	\$223,465	\$230,170	\$6,705
	Office Equipment	\$0	\$0	\$0
	Office Supplies	\$41,940	\$28,000	-\$13,940
	BOCES Services	\$159,573	\$148,623	-\$10,950
	Auditing	\$21,090	\$21,090	\$0
	Tax Collector Supplies & Other Exp	\$3,605	\$3,713	\$108
	Subtotal	\$449,673	\$431,596	-\$18,077
Other Expenses				
	Insurance	\$45,000	\$45,000	\$0
	BOCES Administrative Charges	\$135,594	\$129,022	-\$6,571
	Subtotal	\$180,594	\$174,022	-\$6,571
Supervision				
	Principals Salaries	\$196,043	\$208,406	\$12,362
	Supplies	\$2,000	\$2,000	\$0
	Subtotal	\$198,043	\$210,406	\$12,362
Benefits				
	Administrative Benefits	\$261,278	\$276,374	\$15,095
	Subtotal	\$261,278	\$276,374	\$15,095
Total Administrative Component		\$1,256,405	\$1,253,898	
	Change	\$44,012	-\$2,507	
	% of Change	3.63%	-0.20%	

**ELBA CENTRAL SCHOOL DISTRICT
2021-22 PROPOSED BUDGET SUMMARY WITH CAPITAL OUTLAY**

Program Component

<u>General Function</u>	<u>Area of Expenditure</u>	<u>2020-2021</u>	<u>PROPOSED 2021-2022</u>	
Inservice Training	Inservice Training	\$0	\$2,000	\$2,000
	Inservice Supplies	\$0	\$0	\$0
	Subtotal	\$0	\$2,000	\$2,000
Instructional Salaries	K-6 Teacher Salaries	\$1,179,352	\$1,231,594	\$52,242
	7-12 Teacher Salaries	\$1,160,917	\$1,117,961	-\$42,956
	Substitute Teacher Salaries	\$100,000	\$100,000	\$0
	Special Education Salaries	\$369,357	\$506,192	\$136,835
	Guidance, Nurse, Psychology Salaries	\$221,413	\$228,546	\$7,133
	Subtotal	\$3,031,039	\$3,184,293	\$153,253
Support Staff Salaries		\$640,795	\$593,468	-\$47,327
Clerical Salaries		\$30,816	\$36,740	\$5,924
	Subtotal	\$671,610	\$630,208	-\$41,402
Instructional	Instructional Equipment	\$30,376	\$29,561	-\$815
	P/T & O/T Services	\$76,405	\$78,000	\$1,595
	Instructional Supplies & Other Expense	\$133,440	\$129,276	-\$4,164
	Textbooks	\$39,008	\$25,000	-\$14,008
	Tuition	\$125,000	\$260,000	\$135,000
	Subtotal	\$404,229	\$521,837	\$117,608
BOCES Instruction	BOCES Instruction	\$719,372	\$747,508	\$28,135
	BOCES Special Education	\$156,025	\$242,875	\$86,850
	BOCES Computer	\$0	\$0	\$0
	BOCES Other	\$28,666	\$33,243	\$4,577
	Subtotal	\$904,064	\$1,023,626	\$119,562
Extracurricular	Salaries	\$159,835	\$166,679	\$6,844
	Equipment	\$10,315	\$5,010	-\$5,305
	Supplies	\$135,244	\$121,882	-\$13,362
	BOCES	\$11,294	\$11,294	\$0
	Subtotal	\$316,688	\$304,865	-\$11,822
Transportation	Transportation Contracts	\$0	\$0	\$0
	Transportation Equipment	\$500	\$500	\$0
	Fuel, Oil, Tires and Supplies	\$55,500	\$55,000	-\$500
	Transportation Other Expenses	\$93,500	\$83,500	-\$10,000
	BOCES	\$147	\$110	-\$37
	Subtotal	\$149,647	\$139,110	-\$10,537
Employee Benefits	Program Employee Benefits	\$2,090,283	\$2,120,491	\$30,208
	Subtotal	\$2,090,283	\$2,120,491	\$30,208
Universal Pre-K				
Total Program Component		\$7,567,560	\$7,926,431	
	Program Change in Dollars	\$154,523	\$358,870	
	Program Change Percent	2.08%	4.74%	

**ELBA CENTRAL SCHOOL DISTRICT
2021-22 PROPOSED BUDGET SUMMARY WITH CAPITAL OUTLAY**

Capital Component

<u>General Function</u>	<u>Area of Expenditure</u>	<u>2020-2021</u>	<u>PROPOSED 2021-2022</u>	
Debt Service				
	Building Debt Principal	\$260,961	\$511,946	\$250,985
	Building Debt Interest	\$188,507	\$253,440	\$64,933
	Subtotal	\$449,468	\$765,386	\$315,918
Operation of Plant				
	Custodial Salaries	\$295,385	\$350,194	\$54,809
	Equipment	\$3,500	\$3,500	\$0
	Supplies	\$38,500	\$38,500	\$0
	Utilities	\$161,000	\$151,000	-\$10,000
	Subtotal	\$498,385	\$543,194	\$44,809
Maintenance of Plant				
	Salaries	\$27,040	\$0	-\$27,040
	Equipment	\$30,000	\$25,000	-\$5,000
	Supplies	\$186,700	\$160,000	-\$26,700
	Subtotal	\$243,740	\$185,000	-\$58,740
Employee Benefits				
	Employee Benefits	\$118,763	\$125,624	\$6,862
	Subtotal	\$118,763	\$125,624	\$6,862
Transfer to Capital Fund				
	Capital Outlay Project	\$100,000	\$100,000	\$0
	Transfer to Lunch and Special Fund	\$35,000	\$43,000	\$8,000
	Subtotal	\$135,000	\$143,000	\$8,000
Total Capital Component		\$1,445,356	\$1,762,205	
	Capital Change in Dollars	\$177,058	\$316,848	
	Capital Change Percent	13.96%	21.92%	

SUMMARY

<u>General Function</u>	<u>Area of Expenditure</u>	<u>2020-2021</u>	<u>PROPOSED 2021-2022</u>	
Total Budget				
	Administrative Component	\$1,256,405	\$1,253,898	-\$2,507
	Program Component	\$7,567,560	\$7,926,431	\$358,870
	Capital Component	\$1,445,356	\$1,762,205	\$316,848
	Total	\$10,269,322	\$10,942,533	\$673,211
	Budget Change in Dollars	\$375,594	\$673,211	
	Budget Change Percent	3.80%	6.56%	