



2020-2021 Proposed Budget
Board of Education Meeting
3/11/2020



2020-2021 Proposed Budget

Summaries of Revenues and Expenses

Presented by
Dr. Shari L. Camhi
and
Dr. James P. Robinson

March 11, 2020



2020-2021 Revenue Budget

	<u>2019-2020</u>	<u>2020-2021</u>	<u>Difference</u>
Miscellaneous Sources	\$1,527,669	\$1,567,000	\$39,331
State Aid	\$31,228,525	\$32,605,477	\$1,376,952
Appropriated Reserves	\$2,495,000	\$2,595,000	\$100,000
Appropriated Fund Balance	\$2,000,000	\$2,000,000	\$0
Payments in Lieu of Taxes	\$1,347,000	\$1,347,000	\$0
Anticipated Property Tax	\$95,631,806	\$98,286,817	\$2,655,011
Total	\$134,230,000	\$138,401,294	\$4,171,294



Revenue Breakdown Per Dollar

\$.71	Real Property Tax
.01	P.I.L.O.T.
.24	State Aid
.02	Reserves
.01	Appropriated Fund Balance
<u>.01</u>	Miscellaneous
\$1.00	

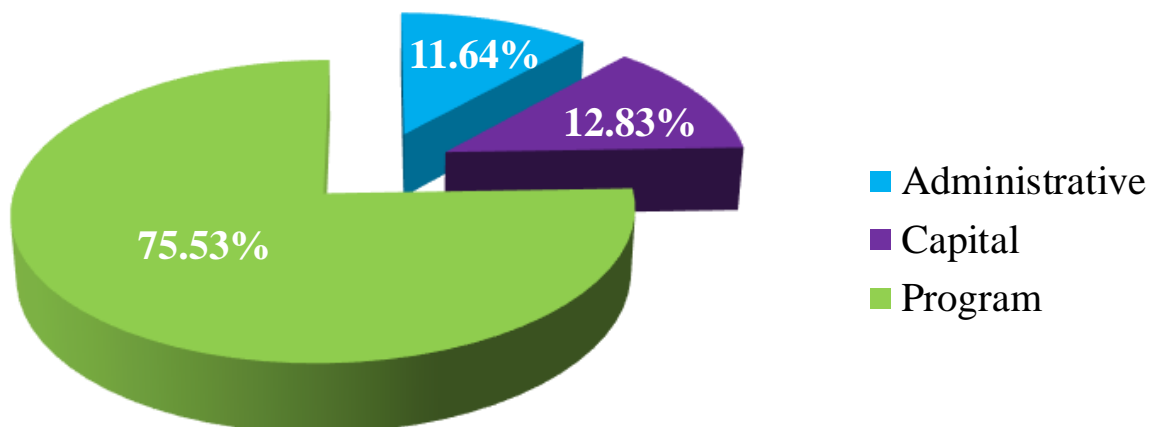


2020-2021 Proposed Budget Expenditures

Component	2019-2020	2020-2021	Variance:\$	%Increase
Administrative	\$15,148,465	\$16,110,121	\$961,656	6.35%
Capital	\$17,368,315	\$17,762,875	\$394,560	2.27%
Program	\$101,713,220	\$104,528,298	\$2,815,078	2.77%
Total	\$134,230,000	\$138,401,294	\$4,171,294	3.11%
<div> <div>\$98,286,817 tax levy</div> <div>\$40,114,477 other income (state aid, reserves, appropriated fund balance, miscellaneous income)</div> <div>Total budget to budget increase</div> </div>				



2020-2021 Proposed 3-Part Budget



What is the Purpose of a School Budget?





Questions on the Budget? We want you to be informed!

Dr. Shari L. Camhi

Superintendent of Schools
516-434-6010

Dr. James P. Robinson

Assistant Superintendent
for Business
516-434-6040

Carol Smith

Assistant Business Manager
516-434-6040

Jennifer Walsh

Assistant Business Manager
516-434-6040

