

Budget/Finance Committee Meeting

12/15/2020

6:00 PM

Via ZOOM

Attendees: Suzanne Guntlow
Michael Brennan
John Chandler
Kelly Firmbach
Matt Nelson

Minutes

Agenda item: Rollover Budget:2021-2022 School Year

Presenter: Michael Brennan

Discussion:

The Rollover Budget is broken down to three key areas:

1. Payroll-encompassing Administration, Facilities, Principals, Clerical, Teachers, Teaching Assistants, Transportation
2. Equipment/Supplies/Textbooks/BOCES-covering District-wide supplies and services
3. Benefits & Debt-includes ERS/TRS, Social Security, Health Insurance, Debt

- Payroll is contractual, projected change of 2.91% over 2020-2021
- Equipment, Supplies, et al.- 2.00% Rollover
- Benefits & Debt includes estimated rates for Health Insurance; new debt payments are estimates. Anticipated change of 8.97% over 2020-2021.

Summary:

Overall change of 4.63% over 2020-2021.

Meeting closed at 7:00