



# CAMBRIDGE CENTRAL SCHOOL DISTRICT

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2021-22 Budget Development

March 11, 2021

Dr. Douglas Silvernell, Superintendent of Schools  
Anthony Cammarata, School Business Administrator



## Employee Benefit Costs

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- Overall Employee Benefits increase in 2021-22  
\$290,637, or 5.14%.
- The increase is attributed to Health Insurance & Worker's Compensation costs.
- Health Insurance costs increased \$321,167
  - ❑ Health Plan Premium increases between 2.5% and 4.5%.
  - ❑ Increases in the number of plans - hiring replacements for retirements
- Staff Retirements will capture decreases in Retirement fund contributions and Social Security.



## BOCES Expenditures

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Cambridge BOCES expenditures- overall increase

\$57,898, or 2.85%

- Cambridge BOCES Administrative, Rent, and Capital decreased (\$2,102) or -1.46%
- Cambridge's –Additional Service Selections  
Increased \$60,000 - Technology Chromebook needs



## Proposed 2021-22 Budget

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2021-22 Budget	\$ 22,955,822
2020-21 Budget	\$ 22,284,631
Total Budget \$ Increase	\$ 671,191
Total Budget % Increase	3.01%
Proposed Levy % Increase:	1.65%
Proposed Levy \$ Increase:	\$ 150,216



## 2021-2022 Budget Goals

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- Develop a budget that is fiscally responsible and educationally sound.
- Create a budget which maintains current Programs & Services while continuing to support district strategic planning initiatives and master site planning.
- Develop a budget that results in a projected tax levy below the tax cap limit.
- Utilize expense efficiencies to minimize increases in the budget.



## Next Steps...

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- Monitor current year's budget and prepare Fund Balance Projection
  - Update State Aid Projection in late March
  - Administration will continue to review opportunities to realize savings and efficiencies



# Budget Calendar

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January 14 <sup>th</sup>	<del>Budget Development Multi Year Forecast</del>
February 11 <sup>th</sup>	<del>School Programs &amp; Special Education</del>
February 25 <sup>th</sup>	<del>Technology, Athletics, Transportation, and Building &amp; Grounds</del>
March 4 <sup>th</sup>	<del>Superintendent's Proposed Budget</del>
March 11 <sup>th</sup>	Budget Work Session- Transportation Propositions
April 15 <sup>th</sup>	Budget Work Session (Possible Adoption)
April 22 <sup>nd</sup>	Budget Adoption (Final Adoption Date Allowed)
May 18 <sup>th</sup>	Budget Vote