

BUDGET 2022023



Cincinnati

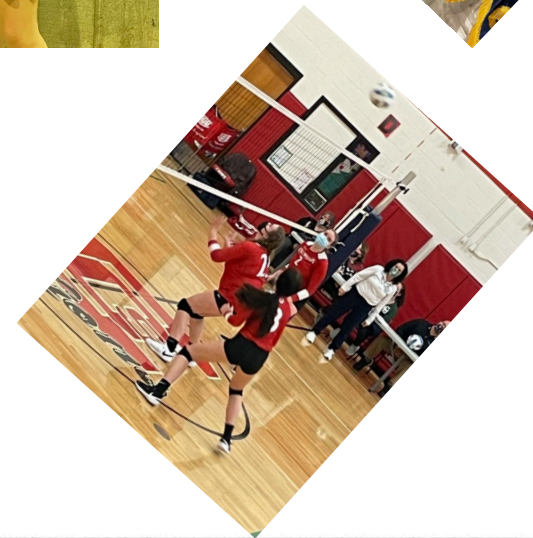
CENTRAL SCHOOL DISTRICT

ANNUAL BUDGET HEARING

TUESDAY, MAY 10, 2022 | 7:00 P.M.



CINCINNATUS CENTRAL SCHOOL DISTRICT





CINCINNATUS CENTRAL SCHOOL DISTRICT

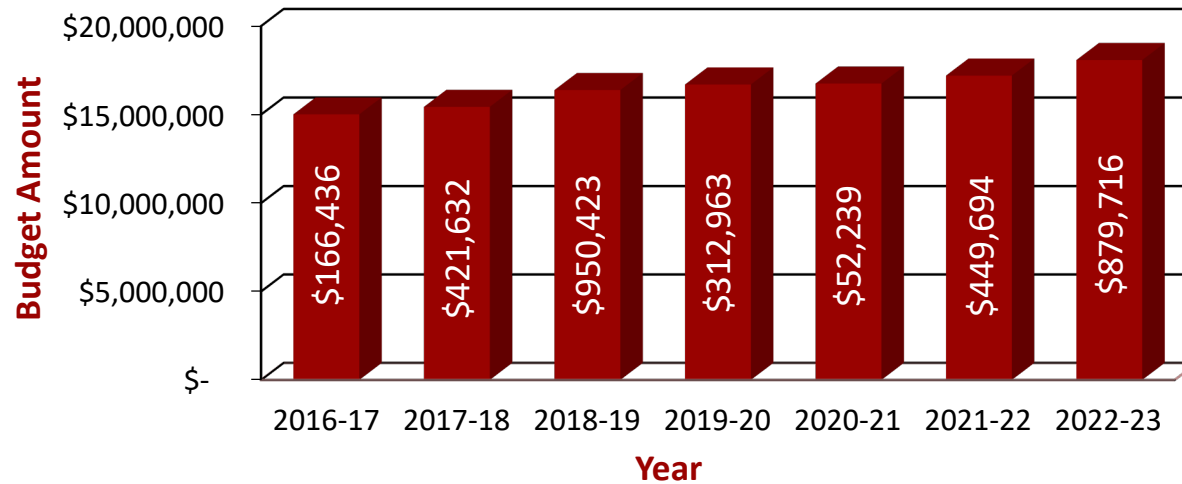
BUDGET STORY

	2021-2022	2022-2023
Budget-to-Budget	\$449,694 2.68%	\$879,716 5.11%
Reserves	\$141,627	\$141,627
Tax Levy	\$1,665 0.04%	\$39,268 1.00%



CINCINNATUS CENTRAL SCHOOL DISTRICT

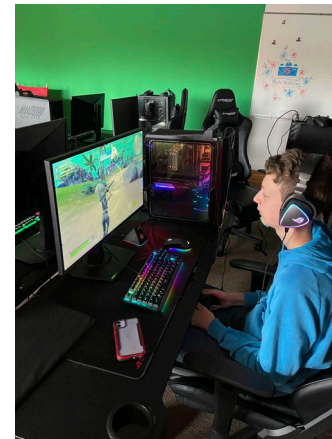
BUDGET HISTORY



2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23
\$ 15,016,682	\$ 15,438,314	\$ 16,388,737	\$ 16,701,700	\$ 16,753,939	\$ 17,203,633	\$ 18,083,349
1.12%	2.81%	6.16%	1.91%	0.31%	2.68%	5.11%



CINCINNATUS CENTRAL SCHOOL DISTRICT





CINCINNATUS CENTRAL SCHOOL DISTRICT

BUDGET BUDGET INCREASE

\$262,605	Salary Items
\$196,524	Benefits (ERS, TRS, Health Insurance, Workers Comp)
\$35,340	Debt Service
\$216,248	Contractual, Equipment, M&S
\$95,999	Transportation
\$73,000	Charter School

BUDGET BUDGET DECREASE

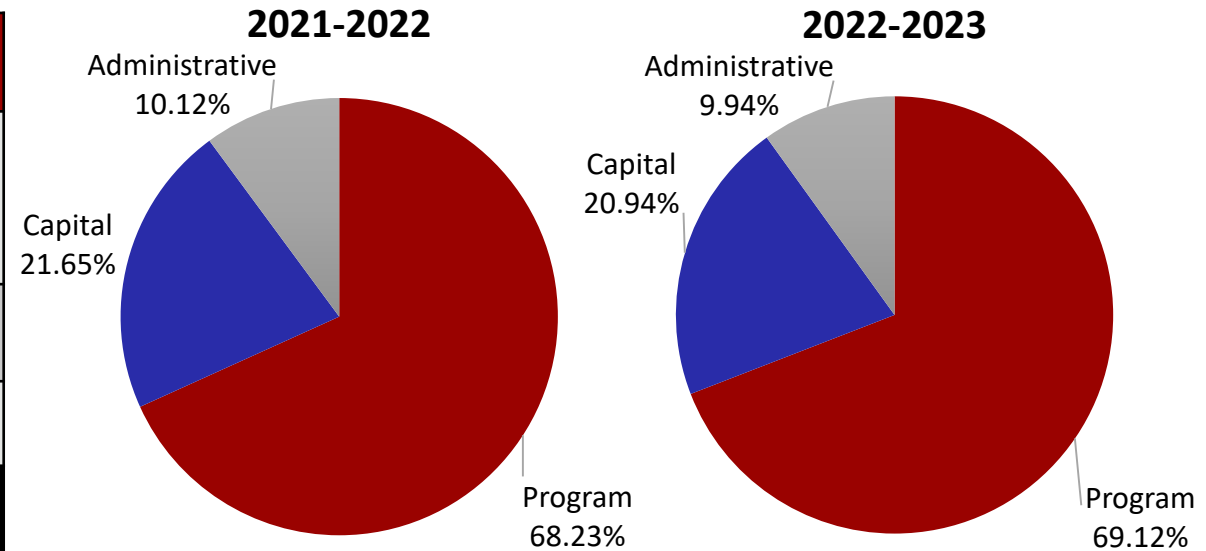
\$20,813	Employee Benefit (Savings created by shared employees with neighboring district)
\$10,579	BOCES Services



CINCINNATUS CENTRAL SCHOOL DISTRICT

PROPOSED BUDGET

Expenditures	2021 - 2022	2022 - 2023	Variance
Program	\$11,738,901	\$12,498,541	+\$759,640
Capital	\$3,724,066	\$3,787,331	+\$63,265
Administrative	\$1,740,666	\$1,797,477	+\$56,811
Total	\$17,203,633	\$18,083,349	\$879,716





CINCINNATUS CENTRAL SCHOOL DISTRICT

THREE PART BUDGET

ADMINISTRATIVE BUDGET COMPONENT				
	2022	20223 Proposed	Variance	% Change
Board of Education	\$24,612	\$24,777	\$166	0.67%
Central Administration	\$208,037	\$215,411	\$7,384	3.55%
Business Office & Finance	\$335,677	\$341,733	\$6,066	1.81%
Personnel & Legal Services	\$108,433	\$149,366	\$40,933	37.75%
Central Services: Postage, Insurance, BOCES Admin.	\$156,688	\$161,544	\$4,856	3.10%
Curriculum Development	\$23,255	\$24,188	\$933	4.00%
Instructional Administration	\$378,388	\$395,688	\$17,299	4.57%
Employee Benefits	\$505,599	\$484,788	(\$20,811)	-4.12%
Total	\$1,740,641	\$1,797,444	\$56,811	3.26%

PROGRAM BUDGET COMPONENT				
	2022	20223 Proposed	Variance	% Change
Teaching & Instruction	\$3,716,711	\$4,028,911	\$312,199	8.40%
Special Education	\$2,613,711	\$2,655,211	\$41,500	1.59%
Summer School	\$44,866	\$89,199	\$44,333	98.80%
Library & Technology	\$711,122	\$749,933	\$38,811	5.46%
Pupil Services	\$648,633	\$678,888	\$30,255	4.66%
Transportation	\$577,366	\$673,366	\$95,999	16.63%
Employee Benefits	\$3,401,311	\$3,597,911	\$196,599	5.78%
Transfer to School Lunch Fund	\$25,000	\$25,000	\$0	0.00%
Total	\$11,738,911	\$12,498,511	\$759,600	6.47%

The 2022-2023 proposed budget includes the purchase of a student transportation suburban.

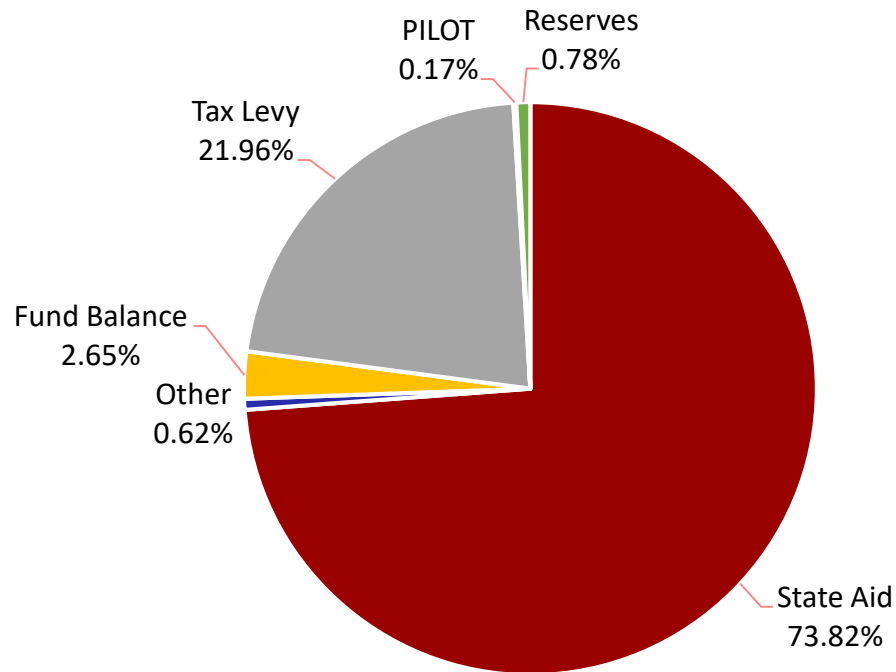
CAPITAL BUDGET COMPONENT				
	2022	20223 Proposed	Variance	% Change
Operation & Maintenance	\$889,655	\$929,322	\$39,677	4.46%
Employee Benefits	\$274,499	\$262,755	(\$11,744)	-4.28%
Debt Service	\$2,459,911	\$2,495,211	\$35,300	1.44%
Capital Outlay	\$100,000	\$100,000	\$0	0.00%
Total	\$3,724,065	\$3,787,338	\$63,265	1.70%

The 2022-2023 proposed budget includes a \$100,000 Transfer to the Capital Fund which will be used for capital improvements focusing on energy efficient upgrades.



CINCINNATUS CENTRAL SCHOOL DISTRICT

ESTIMATED REVENUES



	2021 - 2022	2022 - 2023
State Aid	\$12,524,140	\$13,348,800
Other	\$116,651	\$111,651
Fund Balance	\$480,000	\$480,000
Tax Levy	\$3,926,815	\$3,971,083
PILOT	\$14,400	\$30,188
Reserves	\$141,627	\$141,627
TOTAL	\$17,203,633	\$18,083,349



CINCINNATUS CENTRAL SCHOOL DISTRICT

ESTIMATED ANNUAL RESIDENT COST

Assessed Property Value	Annual Increase No Star	Annual Increase Basic Star	Annual Increase Enhanced Star
\$40,000	+\$6.41	+\$1.60	\$0
\$50,000	+\$8.02	+\$3.21	\$0
\$60,000	+\$9.62	+\$4.81	\$0
\$70,000	+\$11.22	+\$6.41	+\$1.07
\$80,000	+\$12.82	+\$8.02	+\$2.68
\$90,000	+\$14.43	+\$9.62	+\$4.28
\$100,000	+\$16.03	+\$11.22	+\$5.88

- The above chart represents a standard Star Basic exemption of \$30,000 of the assessed property value and a \$63,300 exemption for Enhanced Star. Actual rate increase may vary due to differences in the equalization rate.



PROPOSITIONS

PROPOSITION

Authorization to expend \$18,083,349

PROPOSITION

Purchase school buses not to exceed \$365,000

PROPOSITION

Establish the Capital Reserve not to exceed \$1,000,000 for a probable term of 10 years



CINCINNATUS CENTRAL SCHOOL DISTRICT



PROPOSITION

Purchase of Buses

- 5 year replacement cycle
- Limits maintenance costs
- Safe, reliable transportation
- Maximizes trade in value
- Generates Transportation Aid over 5 years



CINCINNATUS CENTRAL SCHOOL DISTRICT

QUESTIONS





CINCINNATUS CENTRAL SCHOOL DISTRICT

**PLEASE
VOTE!**

Tuesday, May 17
12 Noon–8:00 PM
Large Gymnasium
Foyer



Thank You!