



FRANKFORT-SCHUYLER

Pride

2021-2022 BUDGET

May 4, 2021

Overall Proposed Budget

Budget	2020-2021	2021-2022	\$ Change	% Change
Total	\$20,191,687	\$20,768,066	\$576,379	2.85%

Year	Budget to Budget			Tax Levy to Tax Levy		
	Budget Amount	Inc Over PY \$	Inc %	Tax Levy	\$ Inc	% Inc
2018/2019	18,975,788.00	576,463.00	3.13%	7,647,470.00	222,742.00	3.00%
2019/2020	19,558,257.00	582,469.00	3.07%	7,781,514.00	134,044.00	1.75%
2020/2021	20,191,687.00	633,430.00	3.24%	7,934,543.00	153,029.00	1.97%
2021/2022	20,768,066.00	576,379.00	2.85%	8,083,712.00	149,169.00	1.88%



2021-2022 Budget Summary

- ▶ Total Expenditure Plan:
 - ▶ \$20,768,066
 - ▶ Increase of \$576,379 or 2.85%
 - ▶ Tax Levy Increase of 1.88%*



* Allowable Amount Under NYS Tax Cap Legislation is 1.08%



Budgeted Revenue

Budgeted Revenue	2020-2021	2021-2022	Inc/(Dec)
State Aid	\$10,725,782	\$10,993,809	\$268,027
Tax Levy	\$7,934,543	\$8,083,712	\$149,169
Reserve Usage	\$306,488	\$192,000	\$(114,488)
Misc*	\$474,874	\$883,545	\$408,671
Fund Balance	\$750,000	\$615,000	\$(135,000)



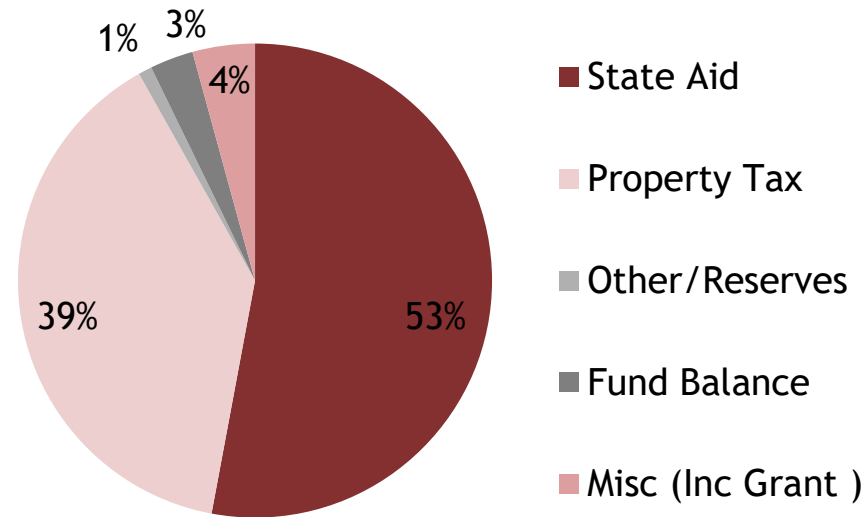
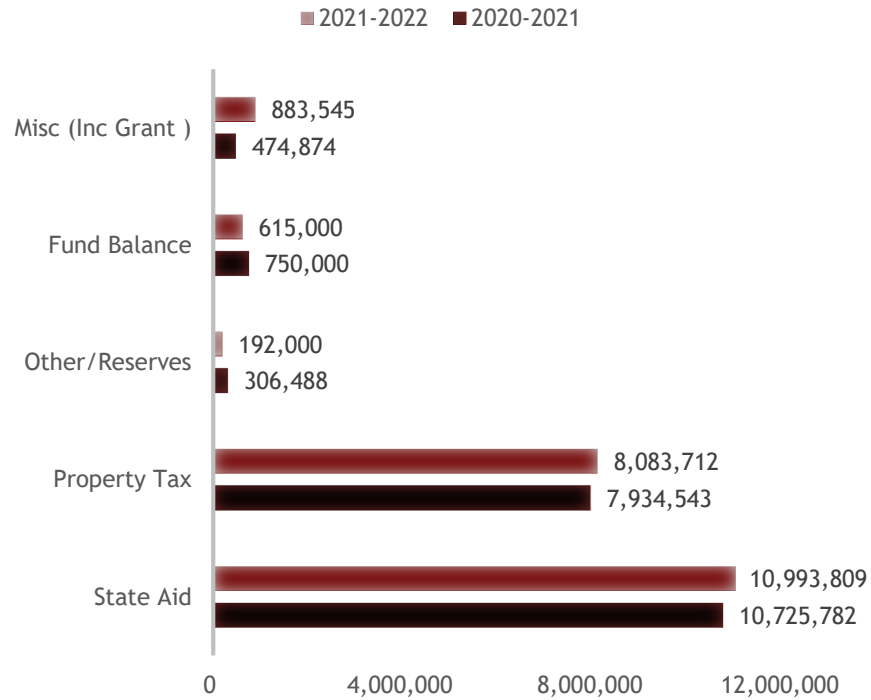
* PILOTS, Medicare, Medicaid, Interest & Penalties, Federal Funding American Rescue Plan & CCRA



Sources of Revenue

2021-2022

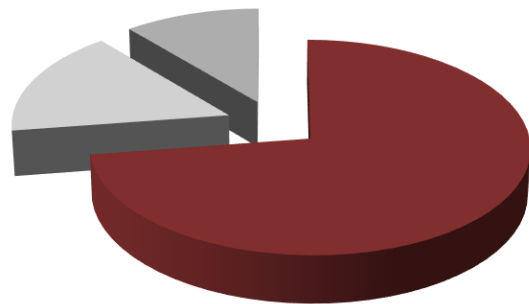
SOURCES OF REVENUE



Areas of Expenditures

2021-2022 Three Part Expenditure

Program	\$15,087,269	72.64%
Capital	\$3,381,326	16.26%
Administration	\$2,299,471	11.1%



- Program- 72.64%
- Capital- 16.26%
- Administration- 11.1%



Summary of Expenditures

Area of Expenditure	2021-2022	Inc/(Dec)
Payroll	\$7,415,888	\$180,490
Fringe Benefits*	\$5,136,828	\$241,665
BOCES	\$3,958,938	\$75,034
Debt Service	\$929,800	\$(2,750)
Contractual	\$2,954,749	\$58,590
Supplies	\$225,863	\$9,350
Textbooks	\$75,000	\$0
Equipment	\$57,000	\$0



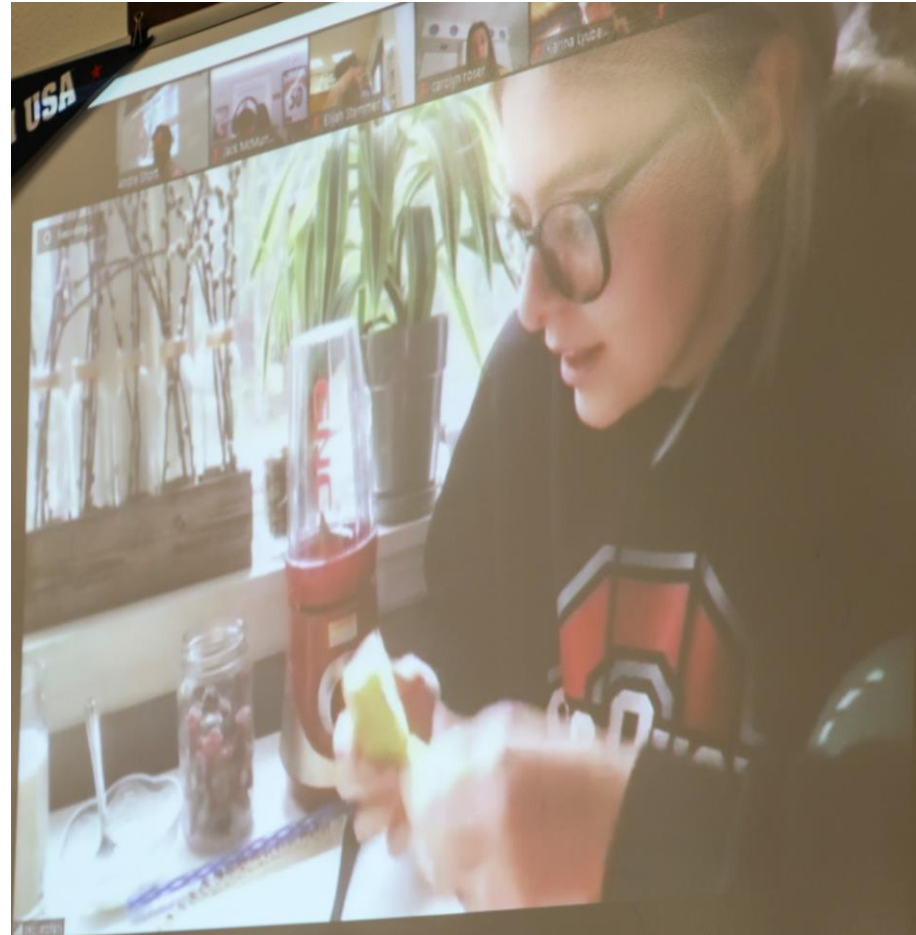
Expenditures Per Pupil (2018-2019)

	General Education	Special Education	Overall
All NYS Public Schools	\$13,370	\$32,280	\$25,845
Similar NYS Schools	\$11,910	\$32,854	\$23,507
Frankfort-Schuyler CSD	\$ 9,276	\$23,053	\$18,637



Efficiency Efforts to Reduce Costs

- ▶ BOCES Purchases:
 - ▶ Supplies, Itinerants, Summer School, Cooperative Bidding
 - ▶ Participation in Consortiums (Health & Natural Gas)
 - ▶ Participation in the CBO
 - ▶ Cafeteria Program
 - ▶ Computer Technicians
- ▶ Participation with Area Districts for Additional Sports Opportunities



Maintaining all current programs with no cuts, and adding the following:



- ▶ FT LMSW
- ▶ FT Occupational Therapist
- ▶ FT Elementary Special Education Teacher
- ▶ Increase in PT and Speech (through BOCES)
- ▶ FT Cleaner
- ▶ 3 Additional TA's
- ▶ FT Registered Nurse
- ▶ K-12 STEAM Initiative
- ▶ 6-12 Technology/Shop Teacher
- ▶ Grades 4-6 Band
- ▶ Elementary Summer Enrichment (PK-6)
- ▶ Additional Extracurricular Opportunities (6-12)
- ▶ After School Exploratory Enrichment Program



Proposed Tax Levy Impact

Proposed Tax Levy Impact per \$75,000 Assessed Home Value*

Town & Village of Frankfort	\$65.21
Town of Schuyler	\$(67.10)

- ▶ NYS Tax Levy Allowable Limit is 1.08%
- ▶ Proposed tax levy is 1.88%
- ▶ Requires a Super Majority (60%+1)

* Per Estimated Equalization and Assessments



Library Tax

- ▶ Library Resolution on this years ballot increases the library levy 2%
- ▶ Library Tax is **NOT** affiliated with the Frankfort-Schuyler Central School
- ▶ A library tax line item will continue to appear on property tax bills that are sent out in September.
- ▶ The school district is required, by law, to collect this tax on behalf of the library and forward appropriate amounts to the Frankfort-Free Library



What Happens if the Budget is Defeated ?

- ▶ If the public votes the budget down- the BOE has three options
 - ▶ Put the same budget out for vote
 - ▶ Adjust the budget and put out for vote
 - ▶ Adopt a Contingency Budget (resulting in a reduction of \$149,169)
 - ▶ Under a Contingency Budget the tax levy must remain the same.
- ▶ Examples of Required Expenses
 - ▶ Expenses Authorized by NYSED
 - ▶ Contractual & Legal Obligations
 - ▶ Expenses to ensure the health and safety of students & staff
- ▶ Under Contingency Budget the following **must** be cut:
 - ▶ Equipment Purchases
 - ▶ New Capital Expenditures
 - ▶ Free Public Use of Building
- ▶ Under Contingency Budget the following **may** be cut
 - ▶ Athletics & Extracurricular Activities
 - ▶ Non Required Programs such as Elementary Art and Music, Project Lead the Way, EBD, AP and College now classes and other electives



2021-2022 Voting Regulations



- ▶ Eligible Voters are those that are
 - ▶ 18 years of age or older
 - ▶ Resident of the district for 30 days prior to the vote
 - ▶ United States Citizen

- ▶ Absentee Ballots are available can be obtained by contacting the district clerk:
 - ▶ Connie Giordano
 - ▶ 315-894-5083
 - ▶ cgiordano@Frankfort-schuyler.org



2021-2022 Proposed Budget

- ▶ 2021-2022 Budget
 - ▶ \$20,768,066
 - ▶ 2.85% or \$576,379 Increase
 - ▶ Tax Levy: 1.88%**
 - ▶ Tax Cap: 1.08%
 - ▶ Requires a Super Majority of 60%+1



** Five Year Tax Levy Average: 1.91%





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Additional Information can be found on the district webpage, under the Business Office

Questions can be sent to reopen@Frankfort-schuyler.org