

2021-2022 BUDGET

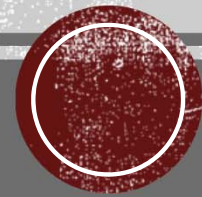
TENTATIVE BUDGET

April 13, 2021



FRANKFORT-SCHUYLER

Pride



2021.2022 BUDGET SUMMARY

- 20/21 Budget: \$20,191,687
- 21/22 Budget: \$20,768,066
 - Increase of 2.85% or \$576,379
 - Tax Levy Increase of 1.88%*

* Tax Cap for 21/22 is 1.08%

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 REVENUE-SUMMARY

Revenue Source	20/21	21/22	\$ Difference
State Aid	10,725,782	10,993,809	268,027
Reserve Usage	306,488	192,000	(114,488)
Misc (inc grant rev)	474,874	883,545	408,671
Tax Levy	7,934,543	8,083,712	149,169
Fund Balance	750,000	615,000	(135,000)



BUDGET CHANGES

Maintaining current programs with <u>No Cuts</u> and the following additions	
FT LMSW K-12	3 Additional Teaching Assistants
FT Occupational Therapist	STEAM Initiative: K-12
FT Special Education Teacher	Full Time RN
2 Teaching Assistants (reallocation)	After School Exploratory Enrichment Program
.2 Increased Speech- BOCES	Additional Extracurricular Opportunities 6-12
.2 Increased Physical Therapy-BOCES	6-12 Technology/Shop Teacher
Elementary Summer Enrichment PK-6	Grades 4-6 Band Teacher
Full Time Cleaner	Additional Special Education Software



2021-2022 BUDGET SUMMARY

- 21/22 Budget: \$20,768,066
 - Increase of 2.85% or \$576,379
 - Tax Levy Increase of 1.88%*
 - * Tax Cap for 21/22 is 1.08%
- Maintaining current programs while adding ***Additional*** programs & services
 - K-12 Steam Initiative
 - Year round enrichment offerings – including summer and after school
 - Increased Extracurricular Opportunities
 - Full Time District Social Worker

* Tax Cap Compliance Rebate Checks are still no longer included in the State Budget



QUESTIONS

