

School District Funding

2021-22 Governor's Proposed Budget



District: FREWSBURG CSD

County: Chautauqua

Aid Category	2020-21	2021-22	Change	% Change
Foundation Aid	7,596,393	7,596,393	-	0.0%
Services Aid (<i>see below</i>)	1,994,739	1,993,358	(1,381)	-0.1%
Building Aid	1,364,666	1,359,657	(5,009)	-0.4%
Reorganization Incentive Building Aid	-	-		
Reorganization Incentive Operating Aid	-	-		
High Cost Public Excess Cost Aid	230,004	232,368	2,364	1.0%
Private Excess Cost Aid	168,992	179,708		
Full-Day Kindergarten Conversion Aid	-	-	-	NA
Universal Prekindergarten Aid	-	76,768	76,768	NA
Pandemic Adjustment	(135,333)	-	135,333	-100.0%
STAR	1,169,566	1,139,168	(30,398)	-2.6%
Local District Funding Adjustment	-	(736,962)	(736,962)	NA
State Subtotal	12,389,027	11,840,458	(548,569)	-4.4%
Federal CARES Act Restoration	135,333	-	(135,333)	-100.0%
Federal COVID-19 Supplemental Stimulus	-	736,962	736,962	NA
Total Funding, with STAR & Federal	12,524,360	12,577,420	53,060	0.4%
Total State Funding (School Aid & STAR)	12,389,027	11,840,458	(548,569)	-4.4%

"Services Aid" — analysis of proposal to consolidate 11 formulas into a block grant and cut total funding from what districts are to receive under formulas in current law

Aid Category	2020-21	2021-22 Current Law Formula Amounts	Year-to-Year Change	Yr-to-Yr % Change
Transportation Aid	712,683	826,595	113,912	16.0%
BOCES Aid	1,204,908	1,090,473	(114,435)	-9.5%
Textbook Aid	44,329	43,804	(525)	-1.2%
Software Aid	11,865	11,669	(196)	-1.7%
Library Materials Aid	4,950	4,869	(81)	-1.6%
Hardware and Technology Aid	16,004	15,948	(56)	-0.3%
Non-BOCES Special Services Aid	-	-	-	NA
Non-BOCES Computer Admin. Aid	-	-	-	NA
Non-BOCES Career Education Aid	-	-	-	NA
Non-BOCES Academic Improvement Aid	-	-	-	NA
Charter School Transition Aid	-	-	-	NA
High Tax Aid	-	-	-	NA
Supplemental Public Excess Cost Aid	-	-	-	NA
Academic Enhancement Aid	-	-	-	NA
Current Law Total	1,994,739	1,993,358	(1,381)	-0.1%
2021-22 Services Aid Reduction	-	-	-	NA
Proposed Services Aid	1,994,739	1,993,358	(1,381)	-0.1%

Impact of proposal compared to current formulas	2021-22 Current Law Aid	1,993,358
	Proposed 2021-22 Aid	1,993,358
	Change vs. Current Law	-
	% Change vs. Current Law	0.0%

SOURCE: Compiled by NYSCOSS from NYSED School Aid data

Property Tax Cap

Tax Cap Form

Frewsburg Central School District (060713200100)
Fiscal Year Ending: 06/30/2022

Certifier

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Summary

Tax Levy Limit, Before Adjustments and Exclusions

✔ Real Property Tax Levy FYE 2021	\$5,697,303
✔ Tax Cap Reserve Offset from FYE 2020 Used to Reduce FYE 2021 Levy	\$0
✔ Total Tax Cap Reserve Amount (Including Interest Earned) from FYE 2021	---
✔ Tax Base Growth Factor	1.0047
✔ PILOTs Receivable FYE 2021	---
✔ Tort Exclusion Amount Claimed in FYE 2021	\$0
✔ Capital Tax Levy Exclusion FYE2021	\$0
✔ Allowable Levy Growth Factor	1.0123
✔ PILOTs Receivable FYE 2022	---
✔ Available Carryover from FYE 2021	---

Tax Levy Limit Before Adjustments/Exclusions **\$5,794,487**

Exclusions

✔ Tort Exclusion	\$0
✔ Capital Tax Levy Exclusion FYE2022	\$52,410
✔ Teachers' Retirement System Exclusion	\$0
✔ Employees' Retirement System Exclusion	\$0
Total Exclusions	\$52,410

Your FYE 2022 Tax Levy Limit, Adjusted for Transfers plus Exclusions **\$5,846,897**

✔ Total Tax Cap Reserve Amount Used to Reduce FYE 2022 Levy	---
✔ FYE 2022 Proposed Levy, Net of Reserve	\$5,846,897

Difference Between Tax Levy Limit and Proposed Levy **\$0**

✔ Do you plan to override the Tax Cap for FYE 2022 ?	No
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History

Date and Time	Status Changed To	User
03/04/2021 12:28:33 PM	Submitted	Jerome Lee Yaw
02/12/2020 3:05:16 PM	Unsubmitted	Jerome Lee Yaw

9.3.0rc6

Frewsburg CSD School
Budget

3/4/2021

CATEGORY	16-17	17-18	18-19	19-20	20-21	21-22	\$ Difference	% Difference
Athletics	56,875	57,275	61,375	81,381	57,325	67,525	10,200	17.79%
Jr./ Sr. High School	105,550	105,550	72,600	72,600	72,600	61,350	(11,250)	-15.50%
Elementary	62,700	62,700	33,700	34,700	34,700	28,350	(6,350)	-18.30%
K-12 General	131,800	131,800	200,950	200,950	184,650	161,400	(23,250)	-12.59%
Admin/Misc	191,823	718,801	231,801	333,401	328,601	322,875	(5,726)	-1.74%
Buildings & Grounds	739,808	739,808	739,808	764,808	769,808	779,308	9,500	1.23%
Transportation	202,950	231,858	231,858	225,450	218,450	197,550	(20,900)	-9.57%
Debt Service	1,846,204	2,198,952	1,644,002	1,550,348	1,528,937	1,951,210	422,273	27.62%
Special Education	252,957	467,080	456,949	379,630	440,856	412,358	(28,498)	-6.46%
BOCES	1,974,833	2,216,341	2,330,378	2,322,930	2,632,944	2,951,760	318,816	12.11%
Subtotal	5,565,500	6,930,165	6,003,421	5,966,198	6,268,871	6,933,686	664,815	10.61%

SALARIES

Instructional	5,105,317	5,149,393	5,423,676	5,479,550	5,588,102	5,722,199	134,097	2.40%
Non-Instuctional	1,860,584	1,782,644	1,734,146	1,746,668	1,842,397	1,847,560	5,163	0.28%
Athletics	149,935	146,500	146,500	156,500	121,500	126,500	5,000	4.12%
Administrators	431,948	448,419	473,196	480,894	405,446	362,963	(42,483)	-10.48%
Subtotal	7,547,784	7,526,956	7,777,518	7,863,612	7,957,445	8,059,222	101,777	1.28%

BENEFITS

ERS	346,069	303,050	294,805	296,934	303,996	332,561	28,565	9.40%
TRS	767,772	655,426	785,638	734,629	683,806	745,399	61,593	9.01%
FICA	577,405	575,812	594,980	601,946	608,745	616,530	7,785	1.28%
Life Insurance	18,359	18,359	15,115	15,252	15,252	15,252	0	0.00%
Health Insurance	1,776,470	2,079,715	2,099,915	2,126,914	2,054,684	2,054,684	0	0.00%
Unemployment Ins.	5,000	5,000	5,000	5,000	5,000	20,000	15,000	300.00%
Worker's Comp	125,580	123,075	165,045	165,045	165,045	150,000	(15,045)	-9.12%
Subtotal	3,616,655	3,760,437	3,960,498	3,945,720	3,836,528	3,934,426	97,898	2.55%

TOTAL	16,729,939	18,217,558	17,741,437	17,775,530	18,062,844	18,927,334	864,490	4.79%
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Salary Worksheet Summary

Account Code	Description	2019-20 Actual	2020-21 Budget	2020-21 Feb Est	2021-22 Proposal
1240.15	Superintendent	145,344	154,157	151,179	158,725
1240.16	Superintendent Secretary	36,300	47,418	46,703	48,590
1310.16	Business Office	142,600	174,287	178,453	185,730
1325.16	Treasurer	43,357	39,728	38,437	41,959
1330.16	Tax Collector	3,659	3,776	3,769	3,882
1620.16	Cleaning & Custodial	314,381	197,204	171,904	202,818
1620.17	Lifeguards	6,011	8,000	2,800	8,000
1621.16	Maintenance	170,995	319,505	296,141	291,495
2010.15	Curriculum	84,052	71,815	71,815	73,969
2020.15	Principals	152,045	179,474	126,475	130,269
2020.16	Principal Secretaries	94,104	98,488	88,858	103,037
2110.12	Teaching K - 6	2,031,946	2,105,651	2,040,587	2,169,575
2110.13	Teaching 7 - 12	1,955,056	2,097,291	2,040,346	2,161,033
2110.14	Teaching - Substitutes	79,126	100,000	92,000	100,000
2110.15	Mentoring	2,463	2,500	0	2,500
2110.16	Teaching - Aides	50,191	87,333	46,257	87,333
2110.17	Monitors	21,354	26,992	18,000	26,992
2110.18	Detention	1,344	3,000	1,700	3,000
2250.15	Teaching - Special Education	844,462	885,375	817,665	875,953
2250.16	Special Education Aides	127,452	161,525	111,751	161,525
2330.15	Special Schools - Driver Education	16,560	19,500	2,930	19,500
2610.15	Library	87,588	89,338	89,338	92,963
2630.16	Computer Education	124,646	137,356	137,356	141,252
2810.15	Guidance	201,766	215,183	217,631	219,783
2810.16	Guidance - Secretaries	37,222	38,915	38,303	38,915
2815.16	Nurses	79,281	85,437	91,595	87,799
2820.15	Counseling	21,814	22,264	22,265	22,892
2850.15	Co-Curricular Activities	55,241	48,000	50,000	55,000
2855.15	Athletics	115,043	151,500	106,500	126,500
5510.16	Transportation	356,923	386,433	331,562	388,233
5510.161	Transportation - Extra Trips	25,782	30,000	12,000	30,000
		7,428,108	7,987,445	7,444,320	8,059,222

FRINGE BENEFITS

		2020-21	2021-22	Change from
		Budget	Budget	Prior Year
State Retirement (ERS)		303,996	332,561	28,565
	Contribution Rate 16.00% to 18.00%			
Teacher's Retirement (TRS)		683,806	745,399	61,593
	Contribution Rate increase from 9.53% to 9.80%			
Total Increase/(Decrease) in State Pension Costs				90,158
Social Security		608,745	616,530	7,785
	Rate of 7.65%			
Workers Compensation		165,045	150,000	(15,045)
	Change in salary base & premium			
Life Insurance				
		15,252	15,252	-
Unemployment				
	Covers substitute teachers and other minor claims	5,000	20,000	15,000
	We have 70,715 unemployment reserve for major claims			
Health Insurance		2,054,684	2,054,684	-
	Projected rate increase of 1.6%			
Grand Total		3,836,528	3,934,426	97,898

BOCES

<u>ACCOUNT #</u>		<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
<u>COSER #</u>	<u>DESCRIPTION</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>PROPOSAL</u>
1310.49	<u>BUSINESS OFFICE</u>			
609.000	COOPERATIVE BIDDING	2,020	2,060	2,060
636.490	Coop Bidding - Cattaraugus County BOCES	-	-	-
		2,020	2,060	2,060
1430.49	<u>PERSONNEL:</u>			
607.000	LABOR RELATIONS	16,299	16,799	17,390
607.010	NEGOTIATIONS FULL			
645.020	GRANT WRITING	2,551	2,597	2,597
659.490	FINANCE & LEGISLATIVE	1,750	1,850	1,950
659.490	BOARD DOCS	3,000	3,000	3,000
659.490	BOARD ADMIN SERVICES		1,750	1,795
659.490	ADMINISTRATIVE MANUAL	4,400	2,400	-
659.490	GASB 75	8,924	5,693	8,924
659.491	BOARD POLICY SERVICES - ERIE 2	1,750	1,750	1,795
		38,674	35,839	37,451
1620.49	<u>SAFETY RISK MANAGEMENT</u>	-	-	-
1680.49	<u>DATA PROCESSING:</u>			
601.490	COMPUTER SERVICES - ERIE 1	303,969	318,393	332,395
1981.492	<u>UNCLASSIFIED:</u>			
001.000	ADMINISTRATION	66,940	68,899	71,627
002.060	RENTAL	32,370	32,864	39,692
002.910	CONSTRUCTION PROJECT	147,598	48,314	21,796
		246,908	150,077	133,115
2010.49	<u>CURRICULUM IMPROVEMENT</u>			
557.490	SCHOOL/CURR. CATT/ALLEGANY	-	-	-
565.204	ADDITIONAL CUSTOMIZED DAYS	1,000	1,000	1,000
565.220	PROFESSIONAL SEMINAR SERIES			
565.240	BD. OF EDUC. DEVELOPMENT	600	600	600
565.041	DISTRICT CLERK WORKSHOP			
565.242	SUPERINTENDENTS' RETREAT			
565.250	OUTSIDE CONSULTANTS	1,000	1,000	1,000
565.254	ADDITIONAL REGIONAL WORKSHOPS	3,600	3,600	3,600
565.260	SUBSTITUTE REIMBURSEMENT	5,000	5,000	5,000
565.380	PROFESSIONAL DEVELOPMENT - OTHER			
		11,200	11,200	11,200
2020.49	<u>SUPERVISION - REGULAR SCHOOL</u>			
606.000	CERTIFICATION	4,655	4,655	4,655
		4,655	4,655	4,655

BOCES

ACCOUNT #		2019-20	2020-21	2021-22
COSER #	DESCRIPTION	BUDGET	BUDGET	PROPOSAL
2070.49	INSERVICE TRAINING - INST.			
430.490	ELEARNING MONROE BOCES	1,600	1,600	1,600
438.000	AUDUBON/ROGER TORY PETERSON	1,925	2,245	2,245
501.050	COOPERATIVE EQUIPMENT PROGRAM	8,000	8,000	8,000
528.000	FIRST AID TRAINING/COACHING	4,100	6,343	4,127
535.490	EFFECTIVE SCHOOL - ERIE 1	-	-	-
538.490	STAFF DEV. ADMIN & INSTRC. - ERIE1			
541.010	SCHOOL AND SOCIETAL COORD.	2,121	2,121	2,121
541.060	DIGNITY FOR ALL STUDENTS PRO. DEV	125	125	125
541.065	DASA TRAINING	124	124	124
541.080	CHILD ABUSE PREVENTION ID & REPORT			
541.100	GRANTS ADMINISTRATION			
544.490	SCHOOL/CURR PUTNAM BOCES	2,700	2,700	2,750
565.200	CURRICULUM DEVELOPMENT	23,410	23,995	24,475
564.250	OUTSIDE CONSULTANTS	-	-	-
		44,105	47,253	45,567
2110.49	K-12 INSTRUCTON			
407.490	CHALLENGER LEARNING CENTER	5,400	5,400	5,400
408.400	ALTERNATIVE EDUCATION	104,260	106,114	88,396
440.000	DISTANCE LEARNING PROGRAM	69,753	67,088	67,088
510.010	ELEMENTARY SCIENCE	12,759	14,343	14,343
516.010	ELEMENTARY ED - MICHIGAN MODEL	2,121	2,121	2,121
516.030	COORDINATED SCHOOL HEALTH PACK	17,549	18,576	18,576
516.020	LENDING LOCKER MAINTENANCE	200	200	200
516.115	SECOND STEP		-	2,886
524.490	PRINTING ERIE 1	4,000	3,500	2,000
541.045	PROJECT KNOW	4,200	7,140	7,140
503.000	PRINTING SERVICES	8,000	8,000	8,000
566.254	MODEL SCHOOLS REGIONAL WORKSHOPS			
565.206	REGIONAL TEST SCORING	6,200	6,200	6,200
567.490	MODEL SCHOOLS - ERIE 1	8,900	9,060	9,220
577.490	ODYSSEY OF THE MIND	770	800	800
590.000	COMMUNITY SCHOOL BASE FEE			3,200
590.010	COMMUNITY SCHOOLS - PAT	31,500	31,500	31,500
590.020	COMMUNITY SCHOOL - PHYSICIAN	20,439	20,439	20,439
XXX.XX	RESERVE FOR CONTINGENCY			
		296,051	300,481	287,509
2250.49	SPECIAL EDUCATION			
202.000	TUITION - OPTION 2 - 1:12:1			
203.000	TUITION - OPTION 3 - 1:6:1	269,220	282,881	679,257
218.000	TUITION - OPTION 5 - 1:8:1	36,715	75,260	-
203.010	ONE ON ONE AIDES	81,000	40,500	127,980
	RELATED SERVICES	134,274	142,038	228,127
408.410	ALTERNATIVE EDUCATION	-	-	-
XXXXXX	TUITION - ALLOW. ADL. ENROLLMENT	91,250	91,250	91,250
328.030	CONSULTANT TEACHER	70,550	87,192	74,250
341.032	ASST. TECH			
		683,009	719,121	1,200,864

BOCES

ACCOUNT #		2019-20	2020-21	2021-22
COSER #	DESCRIPTION	BUDGET	BUDGET	PROPOSAL
2280.49	<u>OCCUPATIONAL EDUCATION:</u>			
101.000	OCCUPATIONAL EDUCATION	324,000	383,875	394,800
101.020	MULTI-OCCUPATIONS	17,250	17,250	18,800
432.000	ACADEMIC & TECHNICAL SERVICE	1,730	1,730	2,000
460.000	P-TECH	59,400	-	-
408.450	ALT. EDUCATION - VOCATIONAL SERVICES	8,958	6,150	6,150
		411,338	409,005	421,750
2330.49	<u>SPECIAL SCHOOLS</u>			
402.000	REGIONAL SUMMER SCHOOLS	14,375	14,650	13,975
2610.49	<u>LIBRARY/AV:</u>			
501.010	INSTRUCTIONAL MEDIA	23,952	26,551	26,368
502.000	AV REPAIRS & PARTS	5,112	5,302	5,206
502.001	AV REPAIR PARTS	500	500	500
502.002	AV SERVICE/REPAIR HOURLY	1,000	1,000	1,000
502.010	TECHNICAL REPAIR SERVICES BASE	500	525	525
503.001	PRINTING - ACTUAL USAGE	6,000	6,000	6,000
514.516	COOPERATIVE ONLINE INFO. RESOURCES	4,500	9,000	3,000
514.515	INSTRUCTIONAL RESOURCES COLLECTION	9,000	7,000	14,000
509.490	LIBRARY AUTOMATION	9,984	11,150	11,314
		60,548	67,028	67,913
2630.49	<u>COMPUTER EDUCATION:</u>			
440.030	DISTANCE LEARNING CLASSROOM			
509.490	BASIC LEARNING	1,973	1,183	1,183
509.490	REGISTRATION FEE	952	989	989
509.490	CSLO SOFTWARE LICENSES - MICROSOFT	6,489	8,631	10,740
509.490	CLASSROOM INSTRUCTIONAL PROGRAMS	1,936	2,500	61,478
509.490	INSTRUCTIONAL LAN PLANNING	5,000	12,000	12,000
509.492	HARDWARE/SOFTWARE PURCHASE ERIE 1	80,000	410,000	210,000
509.493	COMMON SET LEARNING - ERIE 1	1,594	1,588	2,051
460.030	COMPUTER TECHNICAL ASSISTANCE	-	-	-
560.060	DATA MANAGEMENT	5,450	5,560	5,560
560.300	TECHNICAL ASSISTANCE	46,500	47,250	48,660
560.533	INSTRUCTIONAL TECH PLANNING	6,750	6,440	8,181
		174,528	517,413	360,842
2855.49				
572.490	SECTION VI MEMBERSHIP	4,436	5,270	5,310
585.000	SHARED ATHLETIC TRAINER	500	500	500
585.001	SHARED ATHLETIC TRAINER PER HR	24,720	24,720	24,720
		29,656	30,490	30,530
5510.49	<u>TRANSPORTATION:</u>			
603.000	BUS DRIVER TRAINING	1,894	1,935	1,935
	TOTAL BUDGET	2,322,930	2,629,600	2,951,760

2021-22 budget based on preliminary BOCES cost estimates, continuation of existing programs and services and anticipated special education placements as of 3/05/21.

SPECIAL EDUCATION

		2019-20	2020-21
		BUDGET	BUDGET
BOCES - 2250.490			
Alternative Education			
Option 2 1:12:1			
Option 3 1:6:1		309,720	368,680
Option 4 1:12/3:1			
Option 5 1:8:1		36,715	75,260
One on one aides		40,500	81,000
Related Services		134,274	192,038
Consultant Teacher		70,550	87,192
Allowance for Add. Enrollment		91,250	91,250
Total BOCES Tuition		683,009	895,420
TUITION - 2250			
Randolph Academy	2250.472	127,839	213,065
GA Home,	2250.472	-	-
NYS Dormitory	2250.472	-	-
Consortium - Falconer,	2250.470	51,781	26,781
Southwestern	2250.470	-	-
Jamestown City Schools	2250.470	-	-
Home, Hospital & Other	2250.470	10,000	10,000
		189,620	249,846
CONTRACTUAL - 2250.400			
The Achievement Center		800	800
Family Services		29,310	29,310
Children's Educational Services		13,000	14,000
Turning Point Behavioral		133,900	133,900
Other		6,000	6,000
		183,010	184,010
Equipment		1,000	1,000
Supplies K - 6		2,500	2,500
Supplies 7 - 12		1,500	1,500
Textbooks		2,000	2,000
		7,000	7,000
TOTAL SPECIAL EDUCATION		1,062,639	1,336,276

REVENUES

Budget Code	Description	2019-20 Budget	2020-21 Budget	2021-22 Proposal
	Total Local Revenue	134,800	114,800	104,800
	State Aid - Excluding BOCES			
	General Aid	8,679,901	8,788,014	8,791,354
	Building Aid	1,230,584	1,461,434	1,849,657
		9,910,485	10,249,448	10,641,011
	BOCES Aid	1,205,313	1,066,293	1,190,473
	Prior Year Adjustments	-	-	-
	Ballet Aid	-	-	-
		1,205,313	1,066,293	1,190,473
	Total State /BOCES Aid	11,115,798	11,315,741	11,831,484
A4601	Medicaid Reimbursement	20,000	15,000	10,000
A5050	Interfund Transfer - Debt Service	110,000	110,000	192,000
	Capital Reserve	126,030	-	
	Unemployment Reserve	5,000	10,000	5,000
	Retirement Reserve	120,000	200,000	110,000
	Total Revenue	11,631,628	11,765,541	12,253,284
	Property Tax/Star	5,543,902	5,697,303	5,697,303
	Tax Adjustments			
		5,543,902	5,697,303	5,697,303
	Additional Tax			149,594
	Tax Levy	5,543,902	5,697,303	5,846,897
	Total Revenue	17,175,530	17,462,844	18,100,181
	Fund Balance	600,000	600,000	600,000
	BOCES Project			
	TOTAL REVENUE	17,775,530	18,062,844	18,700,181

2021-22 Budget Second Draft

Revenues

State Aid based on the Governor's 1/21/21 F	11,641,484
Appropriation	600,000
Capital Outlay Building Aid	90,000
Local Revenues	104,800
Medicaid	10,000
2020 Tax Levy	5,697,303
Trans. From Unemployment Reserve	5,000
Trans. Retirement Contribution Reserve	110,000
Trans. From Debt Service	192,000
	<u>18,450,587</u>

Possible Additional Revenue

Boces Computer	100,000
Additional Tax Levy (2.63%)	149,594
Total 2021-22 Revenues	<u><u>18,700,181</u></u>

Expenditures

Athletics	√	67,525
Jr/Sr High	√	61,350
Elementary	√	28,350
K-12 General	√	161,400
Admin/Misc.	√	322,875
Buildings & Grounds	√	779,308
Transportation	√	197,550
Debt Service	√	1,951,210
Special Education	√√	412,358
BOCES	√√	2,951,760
Salaries	√√	8,059,222
Benefits	√√	3,934,426

Total 2021-22 Expenditures	<u><u>18,927,334</u></u>
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Reviewed in Budget Workshop # 1 √

Reviewed in Budget Workshop # 2 √√

2020-21 Budget Proposals Scenarios

	2021-22 Budget Scenario 1 Tax Levy 0.00%	2021-22 Budget Scenario 2 Tax Levy ▲1.71%	2021-21 Budget Scenario 3 Tax Levy ▲2.63%
2020-21 Budget			
	18,062,844	18,647,771	18,700,181
\$ Increase/(Decrease)	-	584,927	637,337
% Increase/(Decrease)	0.00%	3.24%	3.53%
Cuts needed to meet Tax Levy Cap	(864,490)	(279,563)	(227,153)

Every \$56,973 change in the budget will result in a 1% change in the Tax Levy