



2021-2022 Budget Presentation
Board of Education
March 9, 2021



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Budget Development Process

Ensure the continuing excellence in all academic and extra-curricular programs while developing a fiscally responsible budget that stays within the tax levy cap.



Step 1



Develop Guiding Principles

- Align budget decision with strategic vision - "Forward in Excellence"
- Educate the Whole Child
- Consider degree of impact on students and number of students impacted

Step 2



Input From Stakeholders

- Ongoing input from Board of Education, PTA Council, Citizens' Finance Committee, Building Administration, and others.

Step 3



Budget Variables

- Calculate Estimated Tax Levy Cap
- Use of Fund Balance or use of other Reserves
- Reduced Expenditures
- State Aid Uncertainty

Step 4



Budget Calendar

- July-October - Ongoing budget discussions
- December - Budget overview made to the Board
- January-March - Budget presentations made to the Board
- April - Board adopts the budget

Step 5



Budget Vote

- May 18, 2021 - Budget Vote and Trustee Election



Sampling of Elementary Programs to be Funded in 2021-2022 Budget

- **Science 21**
- **Reading Resources – Fountas and Pinnell Classroom**
- **Foundations Reading Program**
- **Accelerated Reader (3-5)**
- **Everyday Mathematics**
- **Learning.com**

- **IXL (K-5)**
- **PNW SSELA Online Curriculum**
- **Music Ensembles (3-5) (Vocal, Band, Strings)**
- **Renaissance Learning, STAR ELA and Mathematics Assessments**



Sampling of Secondary Programs to be Funded in 2021-2022 Budget

- **IB Diploma Program**
- **Project Lead the Way**
- **Science Research**
- **WISE**
- **AP/Courses**
- **PNW BOCES Tech Center**
- **Music Ensembles (Vocal, Band, Strings), Drama and Musical Productions**

- **IB Middle Years Program**
- **Accelerated Mathematics**
- **STEM – Technology-Maker Space**
- **World Language all grades 6th through 8th**



Other Student-Centered Programs to be Funded in the 2021-2022 Budget

Educational

- Academic Intervention and Advanced Learning Support
- Alternative School
- College and Career Centers
- Success and Writing Centers
- Transitional Support Program
- True North Program

Social Emotional Learning

- Responsive Classroom
- Transitional Support and True North Programs
- Team Tuskers Mentoring Program
- Social Emotional Learning Curriculum (Dialectical Behavior Therapy) Grades 6 - 12



FTE Changes and Adjustments

Position	Location	FTE
Teacher – Grade Level (enrollment)	Primrose	-1.0
Tech Aide	SMS	-1.0
Teacher – Social Studies (enrollment)	SMS	-1.0
Teacher – Art (7 th grade)	SMS	0.2
Choir (enrollment)	SHS	-0.2
Clerk	SHS	-1.0
TOSA – Learning Office	District	-1.0
Total		-5.0

*****Additional reductions TBD to close the budget gap**



2021-2022 Proposed Budget

	2020-2021 Budget	2021-2022 Proposed	\$ Change	% Change
School District Budget	\$94,658,822	\$96,980,447	\$2,321,625	2.45%
Use of Fund Balance	\$400,000	\$0	-\$400,000	-100.00%
Use of Reserves/Debt Service Transfer	\$868,497	\$1,357,225	\$488,728	56.27%
Payment in Lieu of Taxes	\$100,591	\$103,609	\$3,018	3.00%
Revenues - Non Property Taxes	\$13,535,817	\$14,241,641	\$705,824	5.21%
Tax Levy	\$81,123,005	\$82,699,208	\$1,576,203	1.94%



Contingent Budget - Tax Levy Cap

Legislation signed by Governor Cuomo June 2011.

The New York State Legislature passed property tax relief legislation that imposes a cap on the growth of local property taxes. The law caps school and local government tax levy increase to 2% or the change in Consumer Price Index (CPI), whichever is lower.

If a school district that is subject to a tax levy limit proposes an annual budget that would exceed the school district's tax levy limit, then the proposed budget must be approved by 60 percent of the vote.



Contingent Budget

- In the event voters reject the District's proposed budget twice, the Board must adopt a Contingent Budget.
- Contingent expenses are those necessary to provide minimum services to operate and maintain school buildings and the educational program, preserve the property of the District and ensure the health and safety of students and staff.
- Within the framework of education law, the Board determines which expenses constitute contingent expenses. The Board is empowered to levy a tax sufficient to defray the cost of those items specifically authorized by statute, and the cost of those items determined by the Board to constitute contingent expenses.
- The contingent budget shall not result in a tax levy greater than the tax levied for the prior school year.



If the Budget is Not Approved by the Voters

- **If the Budget is not approved by the voters, the district has the following options:**
 - **Resubmit the same budget for another vote on June 15, 2021.**
 - **Revise the budget and submit a revised budget for vote on June 15, 2021.**
 - **Adopt a contingent budget with a tax levy increase of \$0 from the previous year. No additional vote is needed.**

	Proposed Budget	Contingent Budget	Dollar Change
Tax Levy	\$82,699,208	\$81,123,005	- \$1,576,203
Total Budget	\$96,980,447	\$95,404,244	- \$1,576,203



Upcoming BOE Meeting Dates and Budget Topics

March 23, 2021	Budget Planning Session
April 20, 2021	Budget Summary and Budget Adoption
May 11, 2021	Public Budget Hearing
May 18, 2021	Budget Vote and Trustee Election

*The terms of School Board members **Heidi Cambareri** and **Michael D'Anna** expire this year.*

Petitions are available in the District Clerk's office.

Anyone interested in filing a petition must do so no later than 5 p.m. April 19th

Please contact District Clerk Nancy Corrado for information at 277-2403.



Energy Performance Contract Proposition

- It is anticipated that the voters will be asked in May, via a separate proposition on the ballot, to vote on an Energy Performance Contract for the District. If the vote is successful, it will allow the District to receive an additional 10% in state aid on all eligible expenses related to the project.
- The BOE meeting on 3/23 will have a not to exceed dollar amount for the proposition that will be voted on.



Questions?

