

2022-23 Budget Hearing & Meet the Candidates Night

MAY 3, 2022

SWEET HOME BOARD OF EDUCATION



2022-23 Budget Summary

2022-23 Proposed Budget: \$89,351,588

Maintains current programming at all levels and school configurations

Adds staffing to address instructional needs across the District:

- Adds: Three (3) special education teachers, speech pathologist, Asst Supt for Curriculum & Instruction

Maintains annual bus purchase (2022-23: 5 new busses)

Proposed tax levy falls within the New York State imposed tax cap

2022-23 Proposed Budget: \$89,351,588

2021-22 Budget: \$85,923,559

Budget-to-Budget Increase: \$3,428,029

Percentage increase: 3.99%

Three-Part Budget

Budget must be presented in three (3) parts:

Administrative - The administrative component of the budget provides for the overall general support and management activities including the Board of Education, superintendent's office, curriculum and staff development, printing and publishing and supervision and support in each of the six schools. Also included are expenses for legal services, liability and property insurance and salaries and benefits for the administrative staff.

Program - The instructional component accounts for instruction and educational support for the district's 3,400 students. Salaries of teachers, guidance counselors, psychologists, social workers, coaches, therapists, teachers aides, computer technicians and related clerical/support staff are included, as are their fringe benefits. Transportation, instructional computers, supplies and textbooks, special education services and expenses for summer school are included in this component.

Capital - Includes buildings and grounds salaries, equipment, vehicles, utilities, repairs, rentals, contracts and supplies for all the custodial, grounds, and maintenance of all district buildings. Includes judgments and claims and refund of prior year property taxes due to reassessments and/or town clerical errors. Includes debt service principal and interest and interfund transfers for existing capital projects. Includes all fringe benefits for above employees.

Three-Part Budget

Total Budget: \$89,351,588

Administrative

2021-22: \$6,646,334

2022-23: \$7,129,972

Program

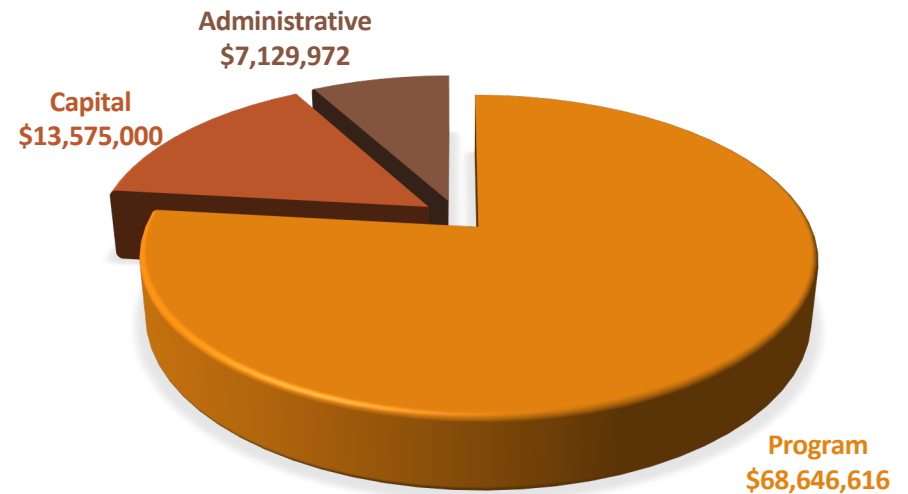
2021-22: \$66,188,598

2022-23: \$68,646,616

Capital

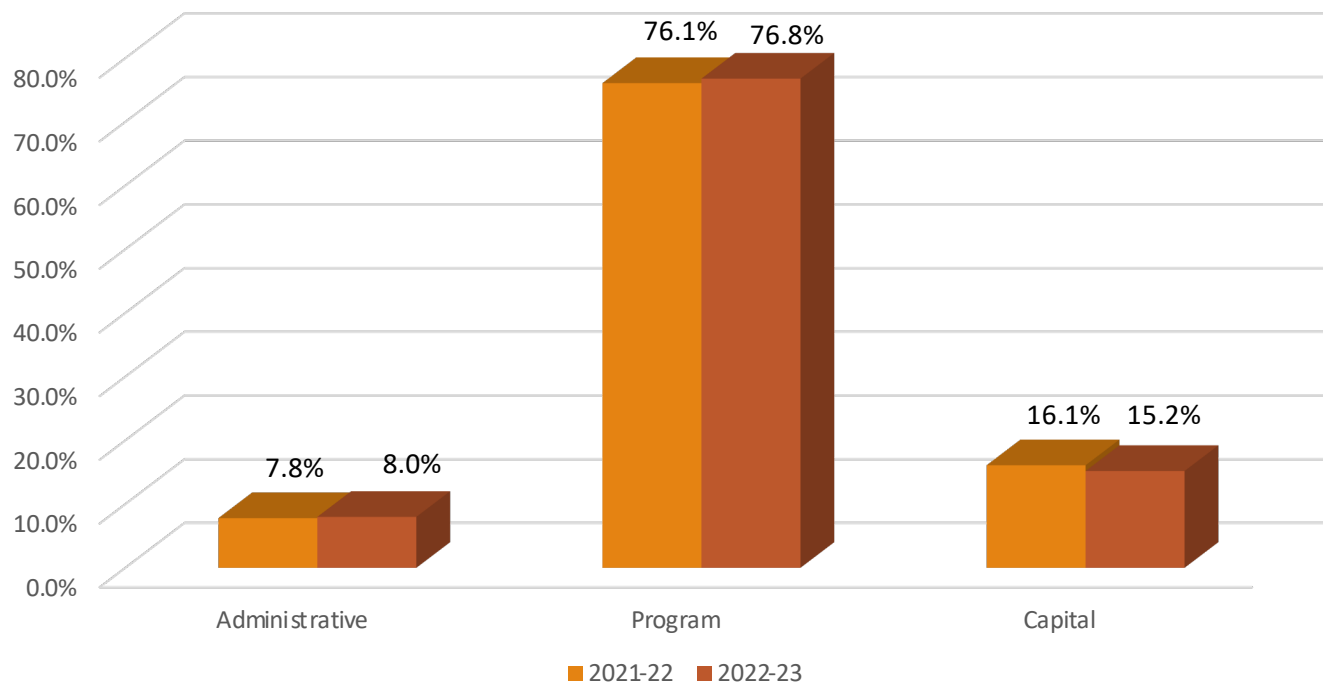
2021-22: \$13,088,627

2022-23: \$13,575,000



THREE-PART BUDGET

Three-Part Budget Comparison



Revenue Budget: \$89,351,588

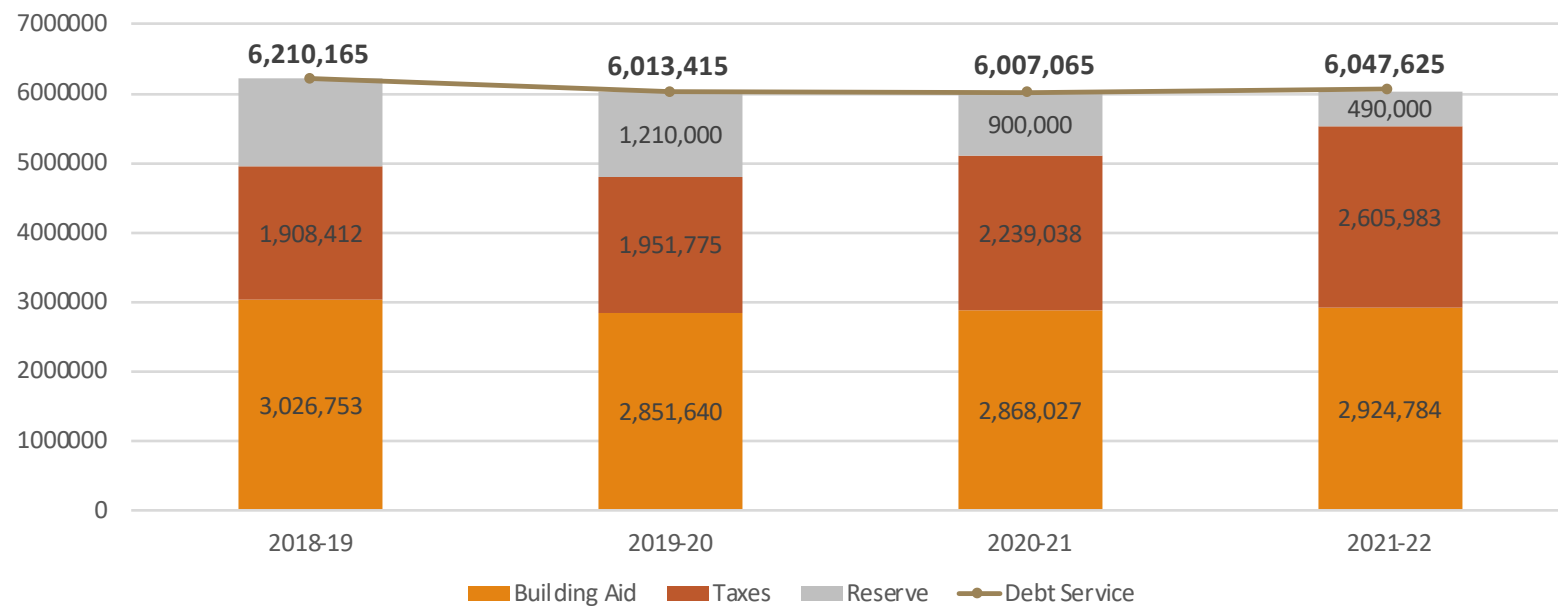
Revenue	Budget Percentage
Real Property Taxes	59.7%
State Aid	29.2%
Reserves & Fund Balance	2.8%
Debt Reserve	0.8%
Sales Tax	4.4%
Other (PILOTs, Tuitions, Interest)	3.1%

2022-23 Revenue Impacts:

- \$1,534,000 increase in Foundation aid
- \$923,000 decrease in building aid
- Increase of \$215,000 in debt service reserve usage
- increase of \$280,000 in sales tax revenue

Debt Service Funding

Debt Service Funding



2022-23 Proposed Tax Levy

Proposed Tax Levy	\$53,321,588
Tax Levy increase	\$2,216,029
Tax levy Percentage Increase	4.34%

2022-23 proposed tax levy falls within the NYS Tax Cap. Proposed budget only needs a simple majority to pass on May 17, 2022.

- Allowable Tax Cap: 4.34%

Sweet Home 2022-23

Proposed Budget: Tax Effect on Average Home

**88.0% Equalization Rate – Amherst

**Assessed Values- at 2020-21 levels

**33.0% Equalization Rate – Tonawanda

**Average Assessed Value Home

Important Information:

- Equalization rates for 2022-23 **are not final** as of tonight. Amherst dropped to 88%, Tonawanda remained at 33% in 2021-22.

May 2021 Amherst estimation: \$14.53

August 2020 Amherst final: \$14.72

Amherst STAR savings: \$397

May 2021 Tonawanda estimation: \$38.99

August 2021 Tonawanda final: \$39.48

Tonawanda STAR savings: \$391

	Amherst		Tonawanda	
	2021-22	2022-23	2021-22	2022-23
Assessed Value	\$150,000	\$150,000	\$55,500	\$55,500
Estimated Tax Rate/Thousand	\$14.72	\$15.36	\$39.48	\$41.19
Estimated Tax Bill	\$2,208	\$2,304	\$2,191	\$2,286
Estimated Change In Tax Bill for 2021-22	\$96		\$95	

2022-23 Voter Propositions

Proposition #1: Elect two (2) Board of Education members to five (5) year terms expiring on June 30, 2027

- Terms of the following Board members expiring:
 - *Amy Battaglia & Marianne Jasen*

Proposition #2: Capital Improvements Reserve Fund 2017 Consideration

- *Amend purpose of Reserve Fund to allow for purchase of vehicles and equipment outside of a Capital Improvement Project*
- *Ask voters to approve change on May ballot*
- *Ask voters to authorize spending out of the reserve to replace District vehicles and equipment*
 - Buildings & Grounds vans, tractors, snow removal equipment, transportation smaller vehicles (Suburbans, mini-vans, etc)
 - Placed an additional \$500,000 in this reserve in August 2021
 - Any purchase out of this reserve would have a ZERO tax impact

2022-23 Voter Proposition #2

•Capital Improvements Reserve Fund 2017 Proposed Expenditure

- *Total Purchases Not to Exceed \$500,000*
 - Quantity 3 – Ford F350 XL Plow Truck @ \$42,500 = \$127,500 (Buildings & Grounds / Facilities)
 - Quantity 4 - Ford Transit High Roof Maintenance Vans @ \$42,850 = \$171,400 (Facilities)
 - Quantity 3 - Ford Transit Connect Vans @ \$25,625 = \$76,875 (Mail Courier / Transportation)
 - Quantity 1 - Ford Box Truck @ \$50,000 - \$50,000 (Information Technology Department)
 - Quantity 1 - John Deere 8800A TerrainCut Mower @ \$73,525 = \$73,525 (Buildings & Grounds)

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Total Expected Expenditure = \$499,300

Questions?



Meet the Candidates for the Sweet Home Board of Education



- Voters will elect two (2) members to the Sweet Home Board of Education on Tuesday, May 17, 2022.
- Terms of Amy Battaglia and Marianne Jasen expire on June 30, 2022.
- Four (4) candidates are running for two open seats:
 - Amy Battaglia
 - Marianne Jasen
 - Jonathan Makeley
 - Jessica Stephens
- Top two vote getters will be elected to a five-year term expiring on June 30, 2027.