

# 2021-2022 BUDGET DEVELOPMENT DRAFT #2

February 8, 2021

Board of Education



# 2021-2022 Strategic Plan - Year 3 Priorities

## ACADEMIC EXCELLENCE:

- Create a plan to minimize barriers to graduation\*
- Evaluate the effectiveness of the AIS/Rtl program\*
- Increase academic opportunities for all students\*
- Create meaningful professional development opportunities for all employees\*
- Create common assessments among all grade levels and content areas\*
- Explore building reconfiguration based upon enrollment

\*carryover from 2020-21 due to pandemic

# 2021-2022 Strategic Plan - Year 3 Priorities

## CULTURE:

- Develop and implement a communication plan for the Board of Education\*
- Evaluate effectiveness of communication and make adjustments\*
- Hold all employees accountable to roles and responsibilities of his/her position\*
- Create systems to share information with faculty, staff and Board of Education which reflects transparency and follows chain of command\*
- Increase staff participation at Board of Education meetings\*

\*carryover from 2020-21 due to pandemic

# 2021-2022 Strategic Plan - Year 3 Priorities

## FAMILY AND COMMUNITY PARTNERSHIPS:

- Evaluate eSchool's capability to streamline communication and functions\*

## STUDENT EXPERIENCE:

- Evaluate programs in the district that address the social and emotional needs of students\*

\*carryover from 2020-21 due to pandemic

# 2021-2022 Draft #2 Expenditures

RANGE	DESCRIPTION	2021-2022 (Proposed)	2020-2021 (Approved)
1000-1999	General Support	\$3,623,686	\$3,392,054
2000-2999	Instruction	\$19,580,143	\$19,393,073
5000-5999	Transportation	\$2,514,236	\$2,474,253
7000-7999	Community Services	\$500	\$500
9000-9099	Employee Benefits	\$9,476,381	\$9,074,427
9900-9999	Debt Service	\$4,601,863	\$6,157,426
	<b>Total</b>	<b>\$39,796,809</b>	<b>\$40,491,733</b>

## 2021-2022 Draft #2 Revenue

RANGE	DESCRIPTION	2021-2022 (Proposed)	2020-2021 (Approved)
A1001	Real Property Taxes	\$8,814,698	\$8,641,861
A1040	Appropriation of Fund Balance	\$1,214,751	\$2,781,517
A1081	PILOT	\$569,463	\$560,600
A1090	Interest on Taxes	\$15,000	\$15,000
A1320-1335	Misc. Fees	\$16,700	\$16,700
A1410-1489	Misc. Charges	\$8,100	\$8,100
A2230	Tuition Fees	\$22,000	\$22,000
A24101-2450	Misc. Int./Rental/Sales	\$8,600	\$8,600
A2701	BOCES Refund	\$125,000	\$175,921
A3101-4601	All State and Federal Aid Lines	\$28,029,781	\$26,105,184
A5031	Interfund Transfers	\$0	\$2,156,250
	<b>TOTAL</b>	<b>\$38,824,093</b>	<b>\$40,491,733</b>

# 2021-2022 Draft #2 Expenditures vs. Revenue

<b>DESCRIPTION</b>	<b>2021-2022 (Proposed)</b>
EXPENDITURES – Draft #2	\$39,796,809
REVENUE – Draft #2	\$38,824,093
Estimated Additional State Aid	TBD
DEFICIT – Draft #2	<\$972,716>

## 2021-2022 Tax Cap Levy Calculation

DESCRIPTION	AMOUNT
Real Property Tax Levy YE2021	\$8,641,861
Tax Cap Reserve Offset YE2020 for YE2021 Levy	0
Total Tax Cap Reserve Amount YE2021	0
Tax Base Growth Factor	1.0075
PILOT Receivable YE2021	\$560,600
Tort Exclusion YE2021	0
Capital Levy Exclusion YE2021	\$6,986
Allowable Levy Growth Factor	1.0123
PILOT Receivable YE2022	\$569,460
Allowable Carryover for YE2021	\$134,643
<b>Tax Levy Limit Before Exclusions</b>	<b>\$8,939,374</b>
Tort Exclusion	0
Capital Tax Levy Exclusion YE2021	\$6,201
TRS Exclusion	0
ERS Exclusion	0
Total Exclusions	\$6,201
<b>YE2022 Tax Levy Limit Adjusted for Exclusions</b>	<b>\$8,945,575</b>
YE2022 Proposed Levy (projected at 2% increase)	\$8,814,698
Difference Between Tax Levy Limit and Proposed Levy	\$130,877
Do you plan to override the Tax Cap for YE2022?	NO



# DISCUSSION

