





Superintendent's Report and Proposed Budget Presentation #2
Monday, March 21, 2022

Presented By: Dr. Aurelia Henriquez, Superintendent

Dr. Mitchell Combs, Deputy Superintendent

Dr. Colleen Carrol, Assistant Superintendent for Curriculum and Instruction

Mr. Philip Silano, Assistant Superintendent for Business

Agenda

- Board of Education/Superintendent Budget Goals
- Tax Levy Cap
- Enrollment Trends and the Story Behind the Numbers
- Per Pupil Allocations
- The Budgeting Process and Strategic Planning
- SEL and Academic Rigor
- Technology, the Arts, and Athletics
- Three Part Budget
- Aid
- Reserves
- Revenue



Port Chester Rye School District





Board Goals 2021-2022

Board Goals-

Goal 1- Improve Communication and Ensure Systemic Equitable Access to Information

Utilize multiple platforms and outlets to broadcast important information to celebrate and highlight the district's success stories

Collaborate and be inclusive more often to allow for meaningful discourse with key stakeholders. Include opportunity for student voice

Celebrate publicly our students' and staff's accomplishments

Goal 2- Foster A Sense of Community Connectedness and Pride in Ram Nation

Ensure that students, families, and district staff engage in meaningful and authentic interactions

Forge and sustain community partnerships to expand opportunities for students

Create District-wide opportunities for students and families to celebrate Port Chester Pride and a sense of "Family"

Goal 3- Increase Student Outcomes Through Multiple Pathways and a Data Informed Culture

Create a culture of student agency, where ALL students are exposed to multiple college and career opportunities across grade levels Pre-K-12

Utilize data, research, experience, and collaboration to inform instruction and strategic planning

Openly share data, discussions, and goals for the future

Goal 4- Engage in Strategic Planning for Fiscal Responsibilities and Facilities

Collaborate for strategic planning to safeguard fiscal stability, while allowing for a proactive approach to improving and maintaining safe schools and well-maintained facilities and grounds for which our community can be proud

Review facilities, budget, and operations for long-term planning purposes

Goals

- To design and adopt a budget that stays within the Tax Cap limitations
- To develop a budget that bolsters district programs, maintains adequate resources, and the support of the community
- To design and adopt a budget that recognizes the current fiscal reality for residents
- To develop a budget that seeks to identify and implement cost efficiencies in all areas as per ongoing fiscal planning





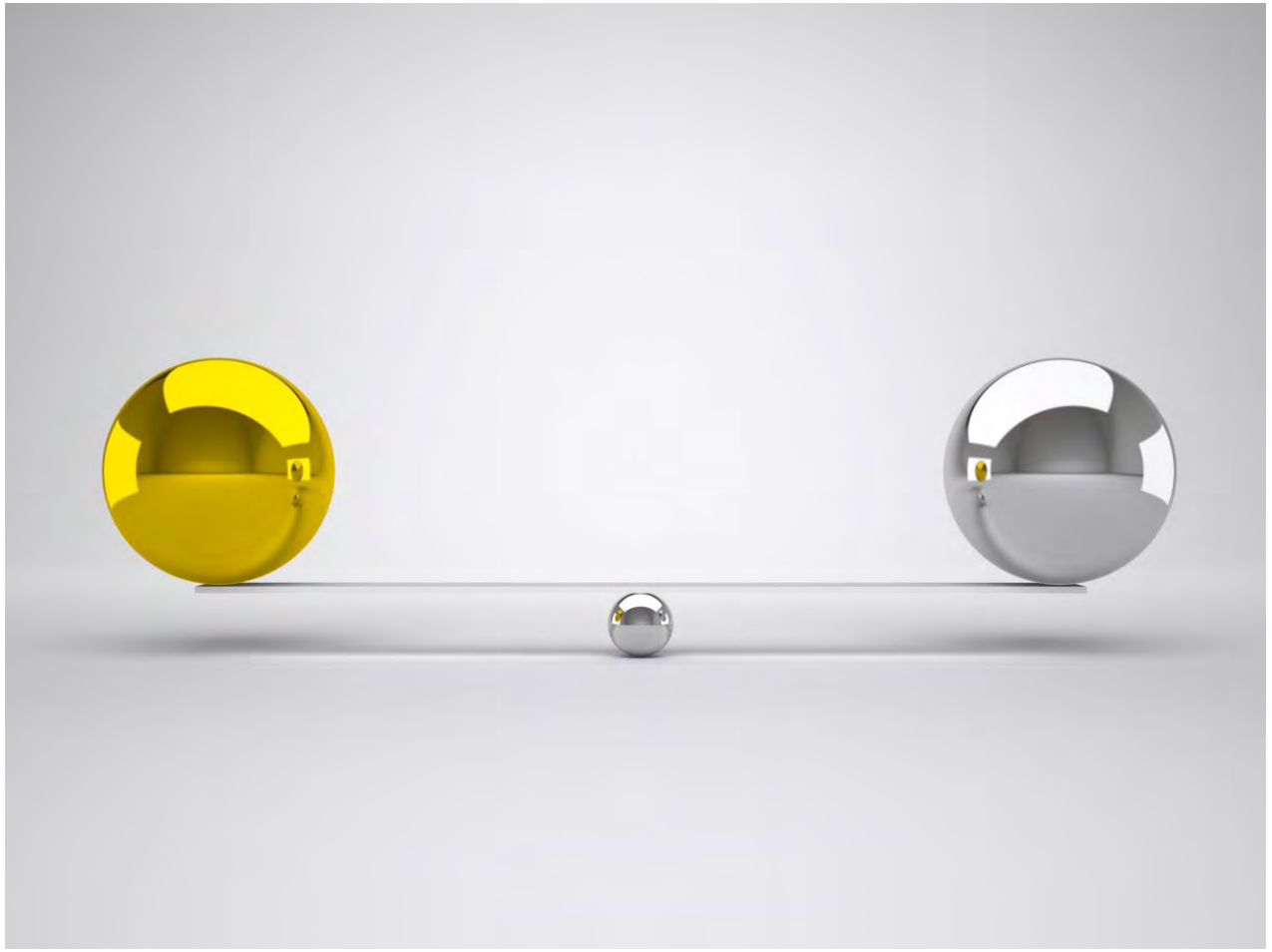




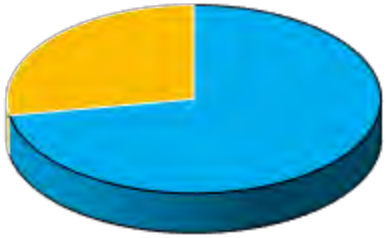
THE STORY BEHIND THE NUMBERS

Considerations-

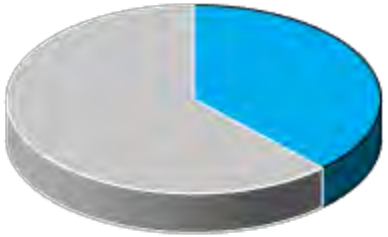
- Adopt a budget that stays within the Tax Cap
- Continue existing social emotional and academic supports for all students
- Compliance
- Safety and Security
- Enriching experiences



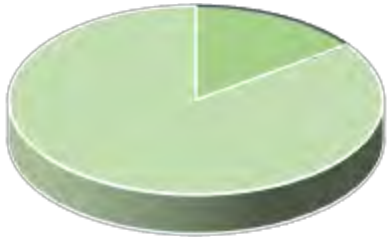
Demographic and Environmental Drivers



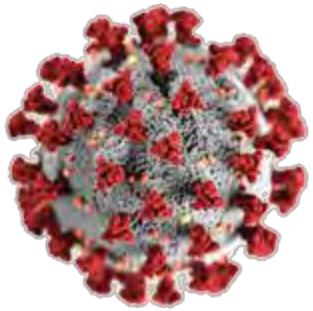
ECONOMICALLY-DISADVANTAGED STUDENTS:
72.2% of our students qualify for Free and Reduced lunch.



ENGLISH LANGUAGE LEARNERS:
38% of our students qualify for Bilingual/English Language Learner services; one of the highest per capita populations of English Language Learner students in New York State.



STUDENTS WITH DISABILITIES:
15% of our students have Individualized Education Programs (IEPs).

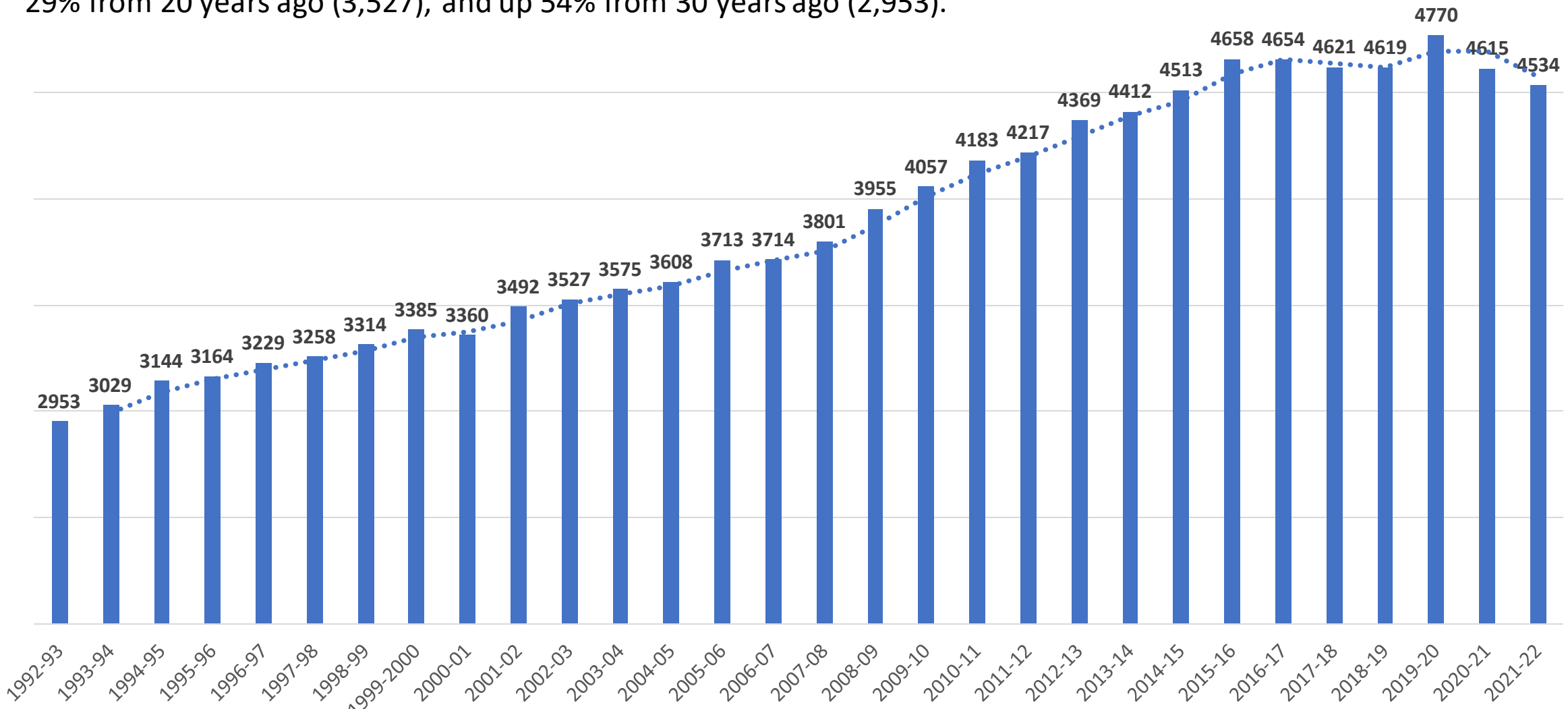


RESULTS OF THE COVID-19 PANDEMIC:

- Many of our students have experienced grief, anxiety, and depression related to the challenges of the last two years and present with mental health and other social-emotional needs.
- Many of our students experienced interrupted formal education during the pandemic which resulted in some learning loss. Remedying this loss means putting into place interventions to meet students where they are and to support their progress.

Enrollment Trends

INCREASED ENROLLMENT OVER TIME: Current K-12 district enrollment is 4,534, up 4% from 10 years ago (4,369), up 29% from 20 years ago (3,527), and up 54% from 30 years ago (2,953).



Foundation Aid Over Time

Year	Amount	% Increase
2020-2021	$ 21,642,458	0.00%
2021-2022	$ 28,372,857	31.10%
2022-2023 (estimated)	$ 40,225,649	41.78%
2023-2024 (estimated)	$ 49,500,000	23.06%

Success For Every Student- Strategic Planning

Port Chester School District Strategic Plan 2021-2024
R.A.M.S.
Rigorous and Equitable
Academic Experiences +
Mental/Emotional Health Supports=
Success for All Types of Learners

Vision Statement: The vision of the Port Chester School District is ***SUCCESS FOR EVERY STUDENT***. This vision has been internalized by every teacher, administrator and staff member who work tirelessly every day to ensure student success. The educational programs and services offered to our students reflect a quest for scholastic excellence, combined with respect and concern for the worth and development of individual students.



Create a culture of student agency, where ALL students are exposed to multiple college and career opportunities across grade levels Pre-K-12.
Utilize data, research, experience, and collaboration to inform instruction and strategic planning.
Openly share data, discussions and goals for the future.
Data relating to disproportionality will be examined using Data Study.
Engage Innovare as Thought Partner to….
Launch the Principal's Promise Academy- Provide alternative learning options for students who have yet to be successful in the traditional high school setting through personalized instruction, differentiated scheduling, and college and career readiness activities.

What does success look like?
The District will know that it has succeeded, when ALL schools are represented and engaged in improvement work. Click here to learn more about Port Chester School District's Professional Development Plan and plans for Superintendent's Conference Day. School leaders will embed the Professional Standards for Educational Leaders (PSEL) in their practice which will be

WHAT IS STRATEGIC PLANNING?

Strategic planning is something most district do on a regular basis. It is an opportunity for a district to collaborate, reflect and plan. Since July 2021, we have been engaged in the preliminary stages of this planning. Through a district wide SWOT analysis, stakeholder group meetings, leadership and faculty and staff input, we asked ourselves several main questions:

How are things going in our district right now?
What are our strengths, challenges, and opportunities?
Where do we want to be as a district in three to five years?
How can we best focus our efforts and work together to get there?
How can we continue to grow as a responsive organization?

Based on the feedback received from focus groups, Superintendent Roundtables, community and staff surveys, Board Retreats, and the SWOT analysis, four Focus Areas emerged to guide our work and to continue the planning process.

Focus Areas

1
Powerful Teaching, Leading, and Learning

Evidence-based decision making

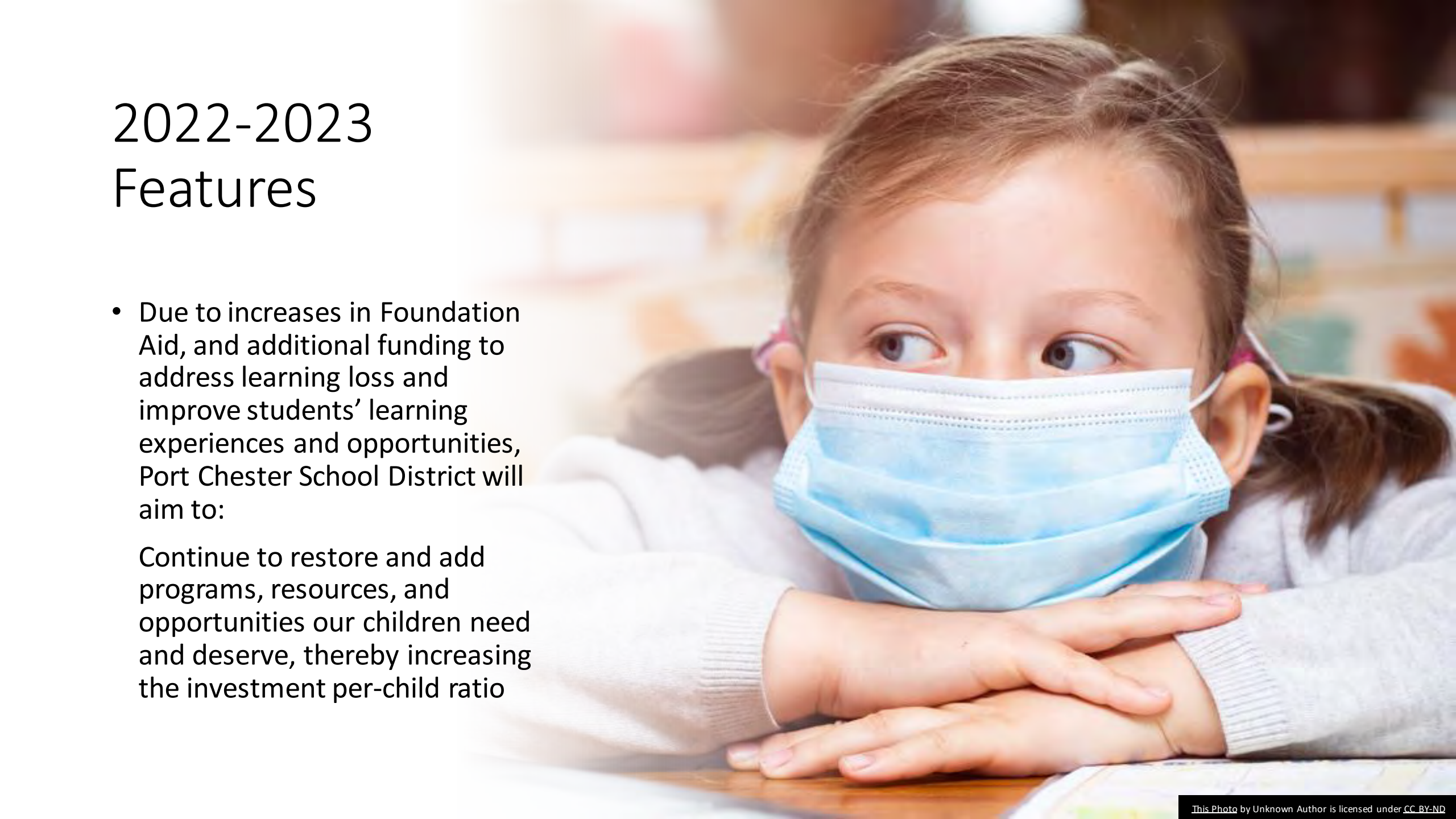
Continue to Support District's Restorations and Enrichments From 2021

- Elementary Technology & Enrichment Teachers (5)
- Elementary Library Clerks (4)
- Elementary PE/Health Teacher
- Field Trip funding
- PCHS Teachers of Social Studies, Science, English, Special Education, Computer Science, and Musical Theatre (6)
- PCHS Principal's Promise Academy Teacher and Teaching Assistants (3)
- PCMS Teachers of Special Education, Spanish, and a School Counselor (4)
- Grade 9-10 International Baccalaureate Program Expansion/Exploration
- PCHS Social Worker
- PCHS Hall Monitors (4)
- PCHS Custodians (2)
- PCMS Office Assistant for Health Office/Attendance Office
- PCMS School Nurse
- Expand Athletic Offerings
- Additional PCMS Clubs
- Additional PCHS Clubs
- Additional Elementary Interventionist Teachers (10)
- Therapeutic Counselors/Psychologists (6)
- Elementary Art Teachers (4)
- Elementary ENL Teacher
- Strings Teachers (4)
- Teacher Coaches (4)
- Assistant Principals (5)
- Supervisor of Fine and Performing Arts
- Supervisor of ELL and Bilingual Programs
- Director of Technology

2022-2023 Features

- Due to increases in Foundation Aid, and additional funding to address learning loss and improve students' learning experiences and opportunities, Port Chester School District will aim to:

  Continue to restore and add programs, resources, and opportunities our children need and deserve, thereby increasing the investment per-child ratio



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2022-2023 Features

- Not exceed the tax levy cap, thereby protecting the school tax freeze credit for qualifying homeowners
- Address overdue lighting upgrades that would have a negative impact on the District's overall electric expenses if unaddressed
- Begin roll out of new reading and writing program to create consistent best practices and powerful teaching, learning and leading opportunities (K-8) (via American Rescue Plan Funding)

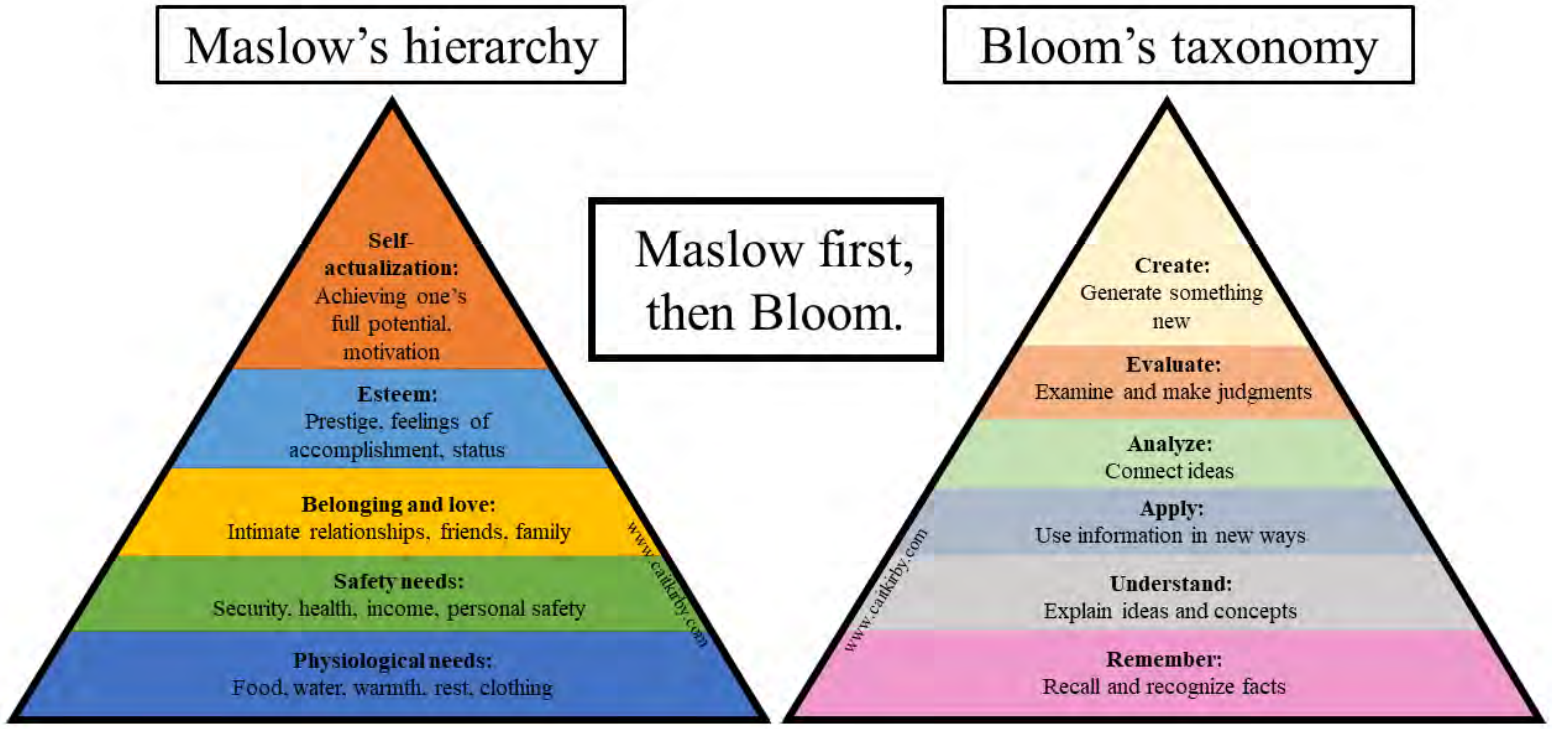


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Whole Child, Whole School, Whole Community SEL, Sports, and Academics



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SEL- Maslow Before Bloom

Elementary School Counselors: 1
Middle School Counselors: 4
High School Counselors: 7

Elementary School Psychologists: 9
Middle School Psychologists: 1 (+2 unfilled/open positions)
High School Psychologists: 3

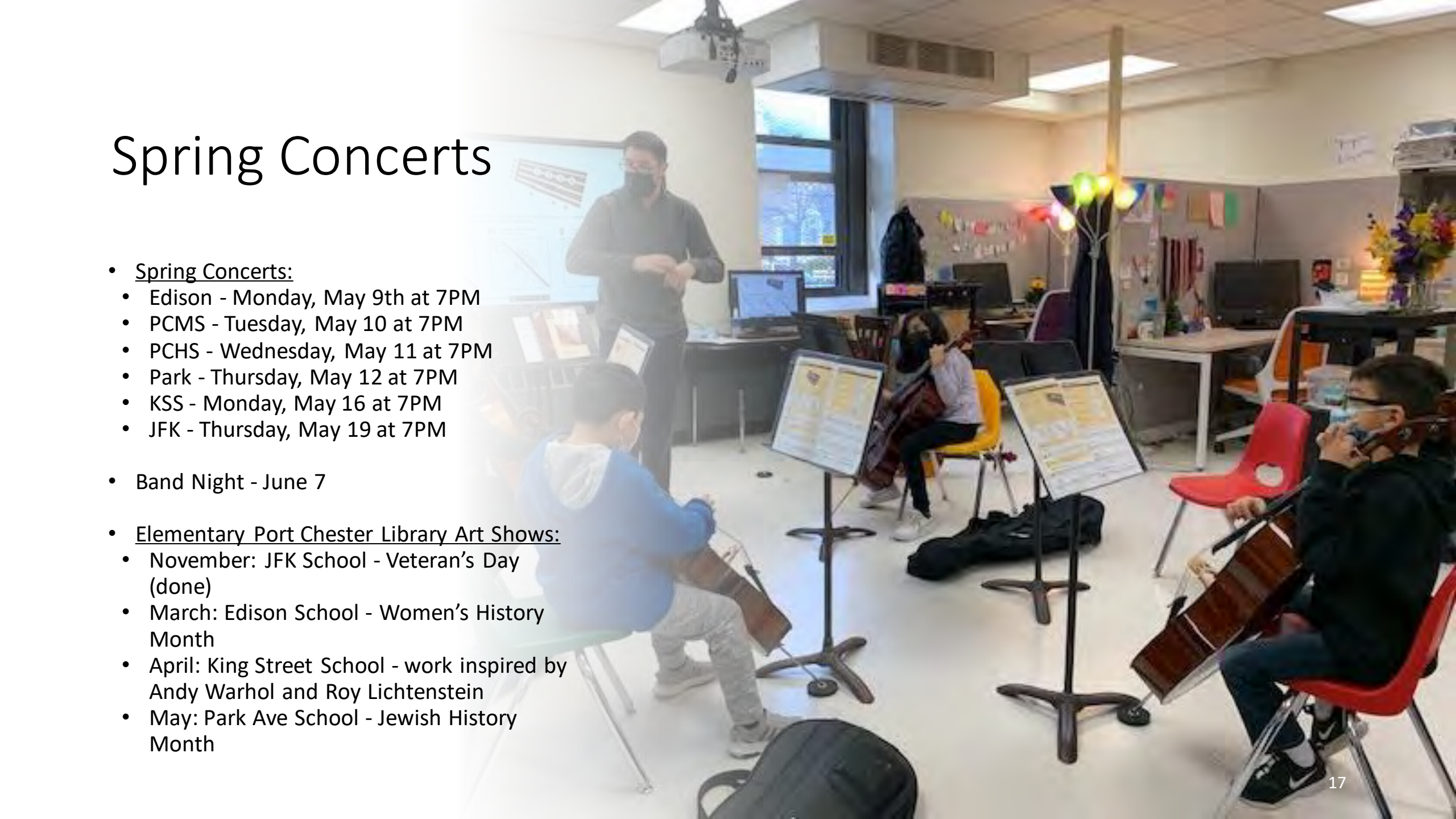
Elementary Social Workers (Community School Coordinators): 4
Middle School Social Worker/District responsibilities: 1
High School Social Worker: 1
FSW-employed Elementary Social Workers: 4
FSW-employed Middle School Social Workers: 2
FSW-employed High School Social Workers: 2

Arts Highlights

- We had over 800 families view our Winter Concerts.
- All 3rd Graders have "attended" virtual Metropolitan Museum of Art curated shows
- PCMS students placed in the Lions Club Peace Art Competition
- PCHS Marching Band won 1st place at Nationals
- HS Fall Play “Around the World in 8 Plays”
- Art students across the district participated in our own District MLK Art Show and the NY State MLK Show
- PCHS art students are represented in the MoCA's Art Show in Westport, CT
- Our music students performed at The Capitol Theatre headlining for Foreigner
- Our PCHS students released a video of “Believer”
- PCHS music students have had the opportunity to work with guest artists and hear about career possibilities from Purchase College



Spring Concerts



- Spring Concerts:
  - Edison - Monday, May 9th at 7PM
  - PCMS - Tuesday, May 10 at 7PM
  - PCHS - Wednesday, May 11 at 7PM
  - Park - Thursday, May 12 at 7PM
  - KSS - Monday, May 16 at 7PM
  - JFK - Thursday, May 19 at 7PM

- Band Night - June 7

- Elementary Port Chester Library Art Shows:
  - November: JFK School - Veteran's Day (done)
  - March: Edison School - Women's History Month
  - April: King Street School - work inspired by Andy Warhol and Roy Lichtenstein
  - May: Park Ave School - Jewish History Month

Our Athletes- Ram Nation

- Port Chester School District offers 22 Sports Programs with 48 Teams
- As of our Fall and Winter seasons, 9 Varsity Programs achieved NYS Public High School Athletic Association Scholar Athlete Teams with 75% of the roster having a GPA of or above a 90
- As of our Fall and Winter seasons, 159 individual varsity athletes achieved NYS Public High School Athletic Association Individual Scholar Athlete Awards for having a GPA of or above a 90



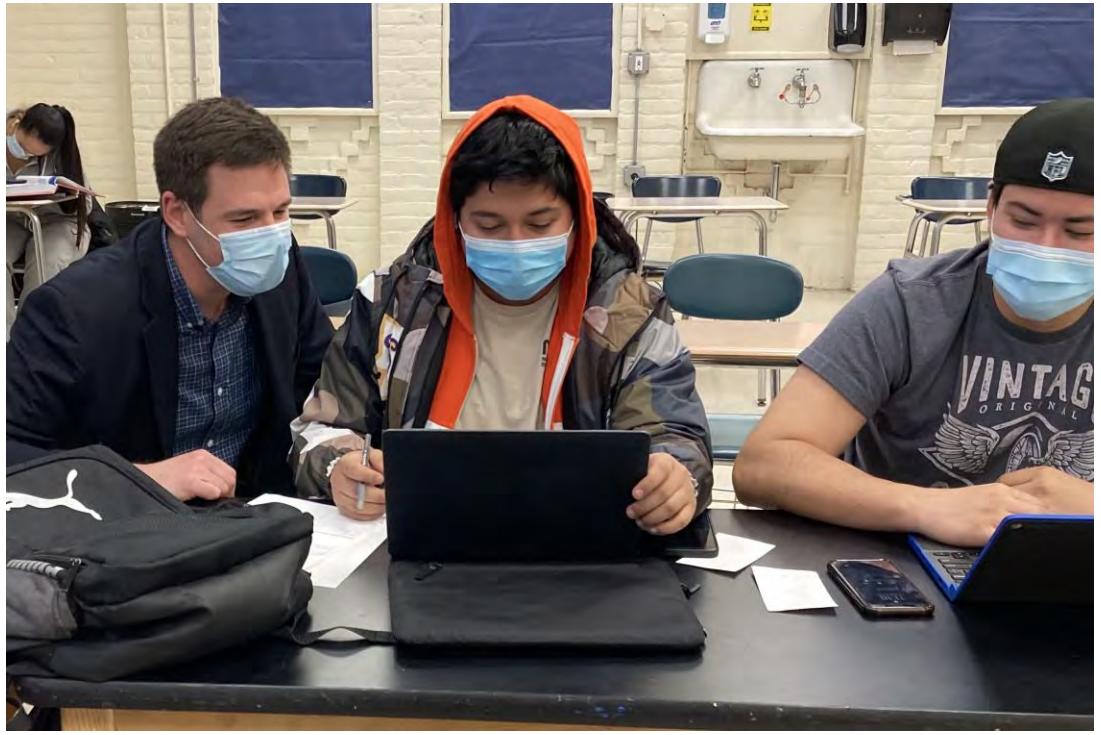


Career and Vocational Opportunities

- A cohort of students participate at Southern Westchester BOCES, studying this year:

  Culinary Arts, Commercial Art, Fashion Design & Merchandising, Security/Protective Services, Electrical Construction, Cosmetology, Construction/Plumbing, and Automotive Technology

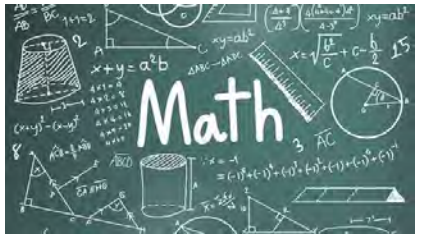
- The Principal's Promise Academy is providing hope and support for seniors so that they can graduate on time with their peers



Enrollment-Driven and Compliance-Driven 2022-2023 Budget Additions

Position	Location
Special Education: (Δ)	
2 Special Education Teachers	Park Avenue Elementary School
6 Teacher Aides for Special Education Classes	Park Avenue Elementary School
Bilingual Speech and Language Therapist	Districtwide
Mathematics & Computational Thinking:	
Bilingual Math Teacher (ϕ) (¤)	Port Chester High School
Bilingual Math Teacher (ϕ) (¤)	Port Chester Middle School
Computer Science Teacher (ϕ)	Port Chester Middle School
Math Instructional Support Specialist (Teacher Coach) (ϕ)	King, Park, Edison, & JFK Elementary Schools
English Language Arts & Literacy: (¤)	
Reading Teacher	Port Chester High School (restored position)
ESL Teacher	Port Chester Middle School







Enrollment and Compliance Drivers

(Δ) = IDEA (Individuals with Disabilities Education Act)

(ϕ) = NYSED (Computer Science and Digital Fluency Standards and Next Generation Math Learning Standards)

(¤) = NYSED/Part 154 (Commissioner's Regulations Part 154-Comprehensive ELL Education Plan and Next Generation English Learning Standards)

Other Additions in the 2022-2023 Budget

Addition	Rationale
Expansion of Altaris Safety and Security Contract	Provide more districtwide safety and security services in all buildings
Increased Professional Development Funding	Improve teacher effectiveness
Increased Funding for Building and Classroom Supplies	Access to supplies and materials for new programming (Art, Technology & Enrichment, Music, Math, classroom resources, etc.)
SAT/ACT Prep Classes	Increase college opportunities for graduates
Music Program Additions	Increases due to maintenance and acquisition of musical instruments and program elements
Lawnmower and District Truck	Equipment replacement

2022-2023 Recommended Budget

Components of Budget Changes	2021-2022 Adopted Budget	2022-2023 Recommended Budget	Increase (Decrease)		Proportion of Total Growth
Salaries	$60,118,591	$64,025,922	$3,907,331	6.50%	43.91%
Transfer to Capital- Lighting	0	1,804,000	1,804,000	100.00%	20.27%
Benefits	24,918,976	26,268,860	1,349,884	5.42%	15.17%
BOCES Services	3,225,033	3,895,886	670,853	20.80%	7.54%
Building & Grounds	2,547,692	3,172,640	624,948	24.53%	7.02%
Transportation	3,813,783	4,388,892	575,109	15.08%	6.46%
Contractual	3,128,955	3,531,240	402,285	12.86%	4.52%
Tuition out of district	9,543,056	9,821,068	278,012	2.91%	3.12%
Supplies	1,223,353	1,471,811	248,458	20.31%	2.79%
Transfers to Other Funds	275,000	275,000	0	0.00%	0.00%
Textbooks, Library, Software	621,208	617,061	(4,147)	-0.67%	-0.05%
Equipment	175,835	266,950	91,115	51.82%	1.02%
Debt Service	6,917,769	5,867,769	(1,050,000)	-15.18%	-11.80%
	$116,509,251	$125,407,099	$8,897,848	7.64%	100.00%

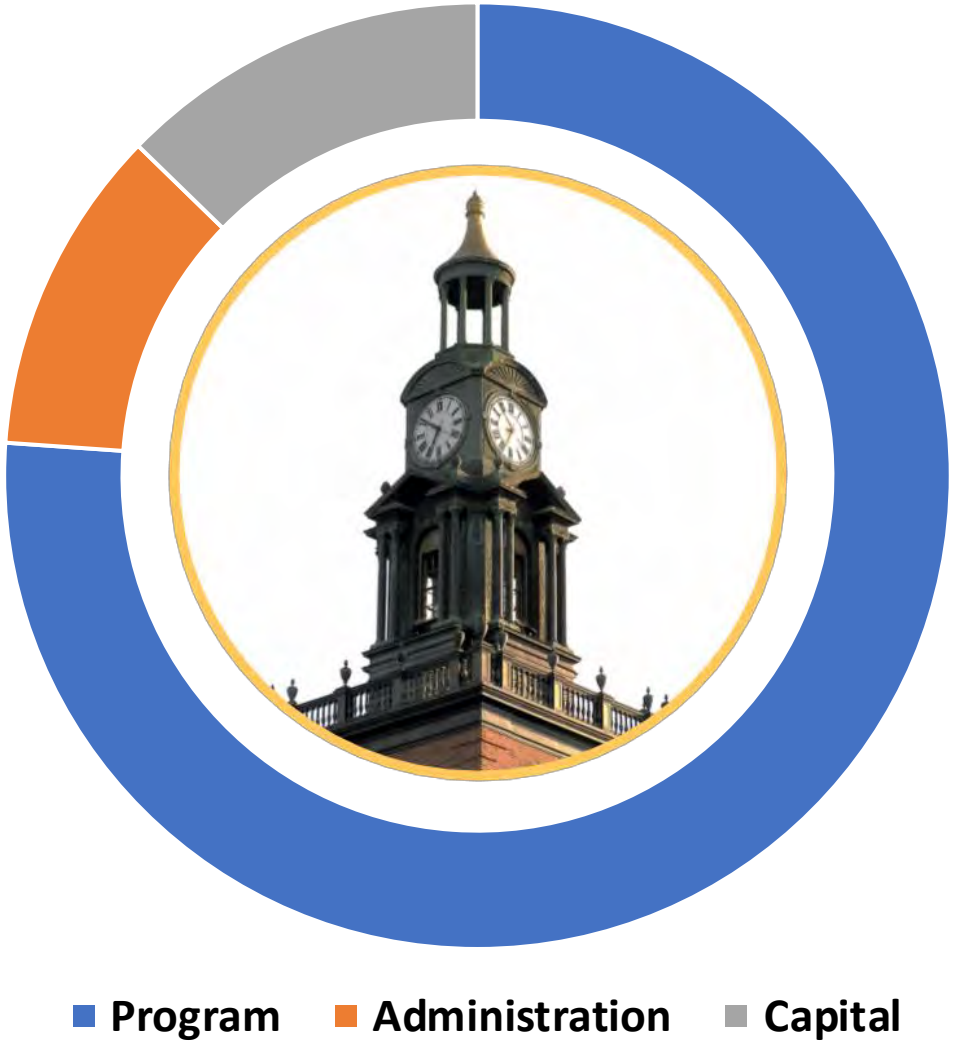
2022-2023 Budget – Tax Levy

	2020-21	2021-22	2022-23 Recommended Budget
Total Budget	$109,542,387	$116,509,250	$125,474,268
		$6,966,863	$8,965,018
		6.36%	7.69%
Tax Levy	$68,383,322	$69,778,540	$69,778,540
Increase / (Decrease)		$1,395,218	$0.00
		2.04%	0.00%
Homestead Tax Rate	$16.38	$14.88	$13.32
Increase / (Decrease)		-$1.50	-$1.56
		-9.16%	-10.48%
Non-Homestead Tax Rate	$22.93	$19.33	$21.53
Increase / (Decrease)		-$3.60	$2.20
		-15.70%	11.38%

			HOMESTEAD			NON-HOMESTEAD		
FISCAL YEAR	BUDGET	TAX LEVY	Tax Rate (per $1,000)	Change $	Change %	Tax Rate (per $1,000)	Change $	Change %
2010-11			$ 12.64			$ 17.73		
2011-12	$ 79,555,725	$ 55,232,642	$ 14.47	$ 1.83	14.45%	$ 19.57	$ 1.84	10.36%
2012-13	$ 81,320,560	$ 56,725,495	$ 15.94	$ 1.47	10.16%	$ 21.58	$ 2.01	10.26%
2013-14	$ 85,186,834	$ 58,303,592	$ 18.07	$ 2.13	13.37%	$ 23.05	$ 1.47	6.80%
2014-15	$ 88,420,278	$ 60,573,723	$ 17.92	$ (0.15)	-0.83%	$ 24.39	$ 1.34	5.81%
2015-16	$ 91,718,860	$ 61,207,549	$ 17.97	$ 0.05	0.27%	$ 24.64	$ 0.25	1.02%
2016-17	$ 92,111,720	$ 61,463,145	$ 16.35	$ (1.62)	-9.01%	$ 23.77	$ (0.87)	-3.53%
2017-18	$ 96,074,468	$ 61,936,368	$ 16.24	$ (0.10)	-0.63%	$ 22.93	$ (0.84)	-3.52%
2018-19	$ 97,227,468	$ 63,100,817	$ 15.99	$ (0.25)	-1.54%	$ 22.42	$ (0.50)	-2.20%
2019-20	$ 103,739,596	$ 66,533,227	$ 16.30	$ 0.31	1.94%	$ 23.65	$ 1.23	5.47%
2020-21	$ 109,405,243	$ 68,383,322	$ 16.38	$ 0.08	0.46%	$ 22.93	$ (0.72)	-3.05%
2021-22	$ 116,509,250	$ 69,778,540	$ 14.88	$ (1.50)	-9.15%	$ 19.34	$ (3.59)	-15.67%
2022-23	$ 125,407,099	$ 69,778,540	$ 13.32	$ (1.56)	-10.48%	$ 21.53	$ 2.19	11.34%

2022-2023 Three Part Budget

	2021 - 22 Budget	2022 - 23 Proposed	Increase/Decrease	
Program	$ 88,678,546	$ 94,628,911	$ 5,950,365	6.71%
Administration	$ 13,008,064	$ 14,219,854	$ 1,211,790	9.32%
Capital	$ 14,822,641	$ 16,558,334	$ 1,735,693	11.71%
Total	$116,509,250	$125,407,099	$ 8,897,848	7.64%



Program Component

Account Function	Description	2021 - 22 Budget	2022 - 23 Proposed Budget	Increase/Decrease	
2110	TEACHING - REGULAR SCHOOL	$ 35,370,236	$ 36,477,224	$ 1,106,988	3.13%
2250	PROGRAMS FOR STUDENTS WITH DISABILITIES	20,700,579	22,330,957	1,630,378	7.88%
2280	OCCUPATIONAL EDUCATION	688,920	688,920	-	0.00%
2330	TEACHING SPECIAL SCHOOLS	5,000	5,000	-	0.00%
2610	SCHOOL LIBRARY & AUDIOVISUAL	508,246	507,712	(534)	-0.11%
2620	EDUCATIONAL TELEVISION	47,500	114,051	66,551	140.11%
2630	COMPUTER ASSISTED INSTRUCTION	770,443	989,889	219,446	28.48%
2810	GUIDANCE	1,422,206	1,574,149	151,943	10.68%
2815	HEALTH SERVICES	1,018,004	1,119,629	101,625	9.98%
2820	PSYCHOLOGICAL	1,121,113	1,620,622	499,509	44.55%
2825	SOCIAL WORK	418,364	766,104	347,740	83.12%
2850	CO-CURRICULAR ACTIVITIES	277,000	277,000	-	0.00%
2855	INTERSCHOLASTIC AHTLETICS	1,184,718	1,183,194	(1,524)	-0.13%
5510	TRANSPORTATION ADMIN	19,658	20,620	962	4.89%
5540	CONTRACT TRANSPORTATION	3,813,783	4,388,892	575,109	15.08%
5581	TRANSPORTATION FROM BOCES	5,000	5,000	-	0.00%
8070	CENSUS	57,000	57,000	-	0.00%
9901	TRANSFER TO OTHER FUND	275,000	275,000	-	0.00%
8xxx	BENEFITS	20,975,776	22,227,948	1,252,173	5.97%
Totals for Program Components:		$ 88,678,546	$ 94,628,911	$ 5,950,365	6.71%

Administration Component

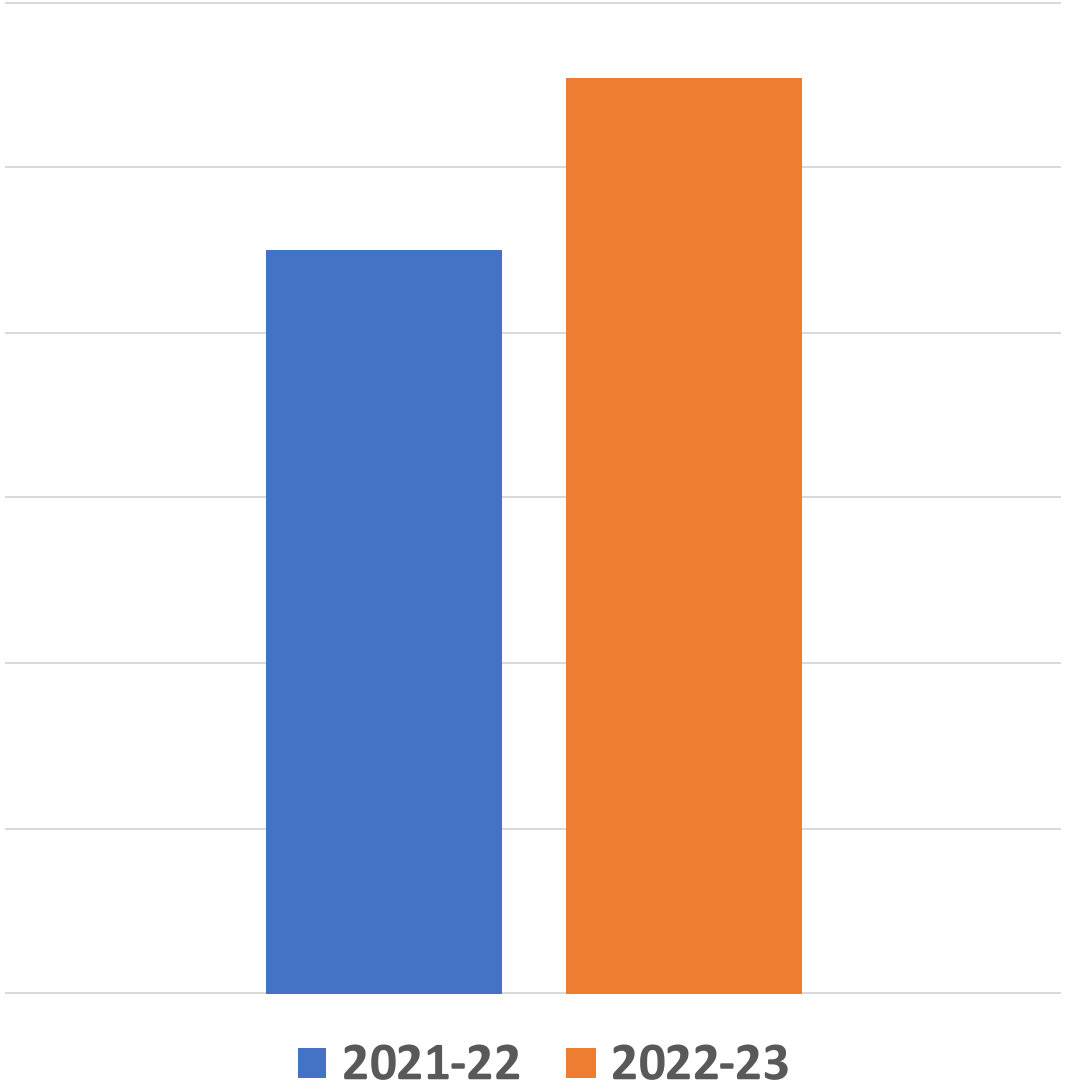
Account Function	Description	2021 - 22 Budget	2022 - 23 Proposed Budget	Increase/Decrease	
1010	BOARD OF EDUCATION	31,150	31,150	-	0.00%
1040	DISTRICT CLERK	15,400	20,400	5,000	32.47%
1060	DISTRICT MEETING	29,250	35,800	6,550	22.39%
1240	CHIEF SCHOOL ADMINISTRATION	456,304	434,887	(21,417)	-4.69%
1310	BUSINESS ADMINISTRATION	774,334	809,451	35,117	4.54%
1320	AUDITING	69,750	69,750	-	0.00%
1325	TREASURER	117,600	122,400	4,800	4.08%
1380	FISCAL AGENT FEE	2,500	2,500	-	0.00%
1420	LEGAL	160,000	160,000	-	0.00%
1430	PERSONNEL	38,380	43,264	4,884	12.73%
1460	RECORDS MANAGEMENT OFFICER	5,000	5,000	-	0.00%
1480	PUBLIC INFORMATION & SERVICES	92,435	173,413	80,978	87.61%
1622	SECURITY	348,500	460,139	111,639	32.03%
1670	CENTRAL PRINTING & MAILING	301,540	304,300	2,760	0.92%
1680	CENTRAL DATA PROCESSING	1,296,932	1,609,080	312,148	24.07%
1910	UNALLOCATED INSURANCE	415,620	425,111	9,491	2.28%
1950	ASSESSMENTS ON SCHOOL PROPERTY	72,000	72,000	-	0.00%
1981	BOCES ADMINISTRATIVE COSTS	647,764	647,764	-	0.00%
1983	BOCES CAPITAL EXPENSES	142,500	142,500	-	0.00%
1989	UNCLASSIFIED	6,000	6,000	-	0.00%
2010	CURRICULUM	1,472,710	1,481,981	9,271	0.63%
2020	SUPERVISION - REGULAR SCHOOL	3,697,523	3,981,876	284,353	7.69%
2060	RESEARCH PLANNING and EVALUATION	-	100,480	100,480	100.00%
2070	INSERVICE TRAINING - INSTRUCTION	186,450	329,279	142,829	76.60%
8xxx	BENEFITS	2,628,422	2,751,329	122,907	4.68%
Totals for Administrative Components:		13,008,064	14,219,854	1,211,790	9.32%

Capital Component

Account Function	Description	2021 - 22 Budget	2022 - 23 Proposed Budget	Increase/Decrease	
1620	OPERATION OF PLANT	4,017,554	4,563,224	545,670	13.58%
1621	MAINTENANCE OF PLANT	2,062,539	2,523,758	461,219	22.36%
1930	JUDGEMENTS & CLAIMS	10,000	10,000	-	0.00%
1964	REFUND OF REAL PROPERTY TAXES	500,000	500,000	-	0.00%
9711	SERIAL BONDS PRINCIPAL - SCHOOL CONSTRUCT	1,902,900	-	(1,902,900)	-100.00%
9901	TRANSFER TO OTHER FUND	5,014,869	5,867,769	852,900	17.01%
9950	TRANSFER TO CAPITAL FUND	-	1,804,000	1,804,000	100.00%
8xxx	BENEFITS	1,314,779	1,289,583	(25,196)	-1.92%
Totals for Capital Components:		14,822,641	16,558,334	1,735,693	11.71%

Proposed State Aid

	Base Year 2021-22 AID	Executive 2022-23 AID
Foundation Aid	28,862,635	40,225,649
High Tax Aid	845,434	845,434
High Cost Excess Cost	2,197,899	2,138,382
Private Excess Cost	343,849	446,325
Total Excess Cost	3,387,182	3,430,141
Transportation	2,173,723	2,379,418
Building	4,512,601	3,890,977
Software, Library, Text Books	401,638	399,616
Computer Hardware	71,744	71,371
BOCES	2,125,931	1,565,258
Total Other	9,285,637	8,306,640
Total Aid	41,535,454	51,962,430
	-	
UPK	3,500,000	3,500,000
Total Aid	45,035,454	55,462,430



Projected Revenue

		2020-21	2021-22		2022-23	
		ACTUAL REVENUE	ORIGINAL BUDGET	PROJECTED REVENUE	ESTIMATED BUDGET	Difference
A 1001	TAXES and STAR	$ 68,383,322	$ 69,778,540	$ 69,778,540	$ 69,778,540	$ -
A 1001	TAXES CURRENT YEAR TAX CERTS	(224,296)	-	-	-	
A 1001	TAXES SPLIT LOTS	(170,839)	-	(170,839)	(170,839)	(170,839)
A 1081	PILOTS	1,539,649	586,402	946,514	331,137	(255,265)
A 1120	COUNTY SALES TAX	2,999,571	2,500,000	2,820,982	2,700,000	200,000
A 1489	OTHER CHARGES FOR SERVICES	-	18,000	-	18,000	-
	TUITION		-	16,589		-
A 2280	HEALTH SERVICES	10,910	10,000	10,000	10,000	-
A 2304	SHARED TRANSPORTATION SERVICES	28,395	25,000	25,000	25,000	-
A 2401	INTEREST	47,286	100,000	59,236	100,000	-
A 2410	RENTAL OF REAL PROPERTY	53,766	200,000	135,931	200,000	-
A 2440	RENTAL OTHERS	132	15,000	500	20,000	5,000
	INSURANCE RECOVERY		-	107,383		-
A 2690	OTHER COMPENSATION FOR LOSS	1,955	-	-	-	-
A 2701	BOCES REFUND PRIOR YEAR EXP	391,780	200,000	200,000	200,000	-
A 2703	REFUNDS FROM PRIOR YEARS	224,745	75,000	98,956	75,000	-
A 2770	UNCLASSIFIED REVENUES	120,133	75,000	251,889	75,000	-
A 3101	STATE AID	32,482,760	41,665,408	41,526,393	52,033,801	10,368,393
A 4286	FEDERAL AID CARES ACT ESSER GEER	1,002,564	381,934	381,934	-	(381,934)
A 4601	MEDICAID REIMBURSEMENT	105,753	150,000	108,261	150,000	-
A 5050	INTERFUND TRANSFER	-	1,110,900	-	-	(1,110,900)
					-	-
		$ 106,997,588	$ 116,891,184	$ 116,297,269	$ 125,545,639	$ 8,654,455

Important Dates and Voter Information

- April 7, 2022 Line-by-line Presentation. We will be focused on areas that have increased.
- April 21, 2022 Adoption of the Budget
- May 5, 2022 Public Hearing
- May 17, 2022 Budget Vote



Questions? Please email or call us:

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