



2022-23 Budget Hearing

Presented on May 10, 2022

Dr. Lisa Brady
Superintendent of Schools

Dr. Ron Clamser, Jr.
Assistant Superintendent for
Finance, Facilities & Operations

2022-23 Budget Highlights

- Stays below the Tax Cap
- Adds 1 school counselor - High School
- Adds 2 special education teachers
 - 1 High School
 - 1 Springhurst
- Adds additional administrative support for Springhurst
 - Teacher on assignment/Dean

2022-23 Budget Highlights

- Supports for student mental health and social emotional learning (*CARES Act Funds*)
 - School Psychologist
 - Behavior Intervention Monitoring Assessment System
 - Panorama Survey Instrument
- Adds instructional supports and expands current curriculum (*CARES Act Funds*)
 - Teaching Assistant
 - Expanded ELA & Math Academies
 - Summer Academic Enrichment

2022-23 Budget Highlights

- Increases building security guards and cameras
 - Security guards
 - Security cameras
- Enhances building cleaning and maintenance
 - Additional cleaners
 - Additional maintenance

Budget Summary

as of April 12, 2022

Proposed Budget	\$51,377,271
Budget-to-Budget \$ Increase	\$2,348,037
Budget-to-Budget % Increase	4.79%
Proposed Tax Levy	\$41,139,244
Tax Levy \$ Increase	\$195,347
Tax Levy % Increase	0.48%
Projected Tax Rate <i>(per 1,000 assessed)</i>	\$21.1110

A single family home with an average assessed value of \$895,900 would see an approximate tax increase of \$97.54

Proposed Expenditures

as presented on 4/12/22

Expense Category	2021-22 Adopted	2022-23 Proposed	Variance	
			\$	%
Salaries	27,008,159	27,797,446	789,287	2.92%
Benefits	10,995,374	11,942,589	947,215	8.61%
Debt Service	2,551,495	2,551,495	0	0.00%
BOCES Services	2,081,265	2,173,554	92,289	4.43%
Operations, Maint & Tech	2,068,959	2,474,670	405,711	19.61%
Transportation	1,515,700	1,591,485	75,785	5.00%
Special Education (non BOCES)	1,151,150	1,155,650	4,500	0.39%
Central Administration	755,160	783,920	28,760	3.81%
Other	901,972	906,462	4,490	0.50%
Total	49,029,234	51,377,271	2,348,037	4.79%

Proposed Revenues

as presented on 4/12/22

Revenue Source	2021-22 Adopted	2022-23 Proposed	Variance	
			\$	%
Property Taxes	40,943,897	41,139,244	195,347	0.48%
State Aid	5,686,337	6,819,707	1,133,370	19.93%
Tuitions	717,000	751,000	34,000	4.74%
Sales Taxes	800,000	800,000	0	0.00%
Health Services	550,000	582,000	32,000	5.82%
Other	332,000	317,000	-15,000	-4.52%
Appropriated Reserve	0	968,320	968,320	N/A
Total	49,029,234	51,377,271	2,348,037	4.79%

Proposition #1

RESOLVED, that the sum of \$51,377,271 shall be appropriated to meet the estimated expenditures for school purposes for 2022-2023 and that a tax be levied in accordance with the law to meet the same.

YES

NO

Board of Trustees

Vote for Three (3) or Write In

To elect three (3) members of the Board of Education for three (3) year terms, commencing July 1, 2022, and expiring on June 30, 2025.

Candidates:

Jean Lucasey

Jacqueline Huffman

Darren Wood

Shannon Stringer

Antonio Treglia

Tim Cunningham

Budget Vote Timeline

- April 12** **Board Adoption of 2022-23 Budget Meeting at 7:00 p.m.**
- May 10** **Public Hearing on the Budget Meeting at 7:00 p.m.**
- May 17** **Budget Vote & Board Trustee Election
Absentee Ballots due by 5:00 p.m.**