



2021-22

Budget Hearing

Presented on May 4, 2021

Dr. Lisa Brady
Superintendent of Schools

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

2021-22 Budget Highlights

- Stays below the Tax Cap
- Adds 1 general education teacher at Springhurst to accommodate increased enrollment
- Adds 1 K-12 contingency teaching position
- Adds 2 special education teaching positions
- Adds 2 permanent substitute teaching positions at Springhurst and 1 at the Middle School (*offset by reducing per diem substitute teacher budget*)
- Adds 1 Bilingual speaking clerk to centralize student registration (*fills current vacancy in the business office*)
- Expands current special education coordinator position to an Assistant Director of Special Education
- Adds a K-12 Diversity & Equity Teacher Leader stipend

Budget Summary

as of April 13, 2021

Proposed Budget	\$49,029,234
Budget-to-Budget \$ Increase	\$1,963,509
Budget-to-Budget % Increase	4.17%
Proposed Tax Levy	\$40,943,897
Tax Levy \$ Increase	\$1,139,566
Tax Levy % Increase	2.86%
Projected Tax Rate <i>(per 1,000 assessed)</i>	\$22.6899
A single family home with an average assessed value of \$810,200 would see an approximate tax increase \$405.00	

Proposed Expenditures

as presented on 4/13/21

Expense Category	2020-21 <i>Adopted</i>	2021-22 <i>Proposed</i>	Variance	
			\$	%
Salaries	26,018,419	27,008,159	989,740	3.80%
Benefits	10,456,953	10,995,374	538,421	5.15%
Debt Service	2,531,495	2,551,495	20,000	0.79%
BOCES Services	1,999,828	2,081,265	81,437	4.07%
Operations, Maint & Tech	1,924,550	2,068,959	144,409	7.50%
Transportation	1,417,200	1,515,700	98,500	6.95%
Special Education (<i>non BOCES</i>)	1,099,325	1,151,150	51,825	4.71%
Central Administration	736,835	755,160	18,325	2.49%
Other	881,120	901,972	20,852	2.37%
Total	47,065,725	49,029,234	1,963,509	4.17%

Proposed Revenues

as presented on 4/13/21

Revenue Source	2020-21 <i>Adopted</i>	2021-22 <i>Proposed</i>	Variance	
			\$	%
Property Taxes	39,804,331	40,943,897	1,139,566	2.86%
State Aid	5,279,394	5,686,337	406,943	7.71%
Tuitions	605,000	717,000	112,000	18.51%
Sales Taxes	480,000	800,000	320,000	66.67%
Health Services	535,000	550,000	15,000	2.80%
Interest	50,000	20,000	-30,000	-60.00%
Other	312,000	312,000	0	0.00%
Total	47,065,725	49,029,234	1,963,509	4.17%

Proposition #1

RESOLVED, that the sum of \$49,029,234 shall be appropriated to meet the estimated expenditures for school purposes for 2021-2022 and that a tax be levied in accordance with the law to meet the same

YES

NO

Board Members

Vote for Two (2) or Write In

Two (2) seats for three (3) year terms, July 1, 2021 - June 30, 2024

Candidates:

Penny Sullivan-Nunes

Brooke Bass

Budget Vote Timeline

- April 13** **Board Adoption of 2021-22 Budget
Virtual Meeting at 7:00 p.m.**
- May 4** **Public Hearing on the Budget
Virtual Meeting at 7:00 p.m.**
- May 18** **Budget Vote & Board Trustee Election
Absentee Ballots due by 5:00 p.m.**