



# **SALMON RIVER**

## **Central School District**

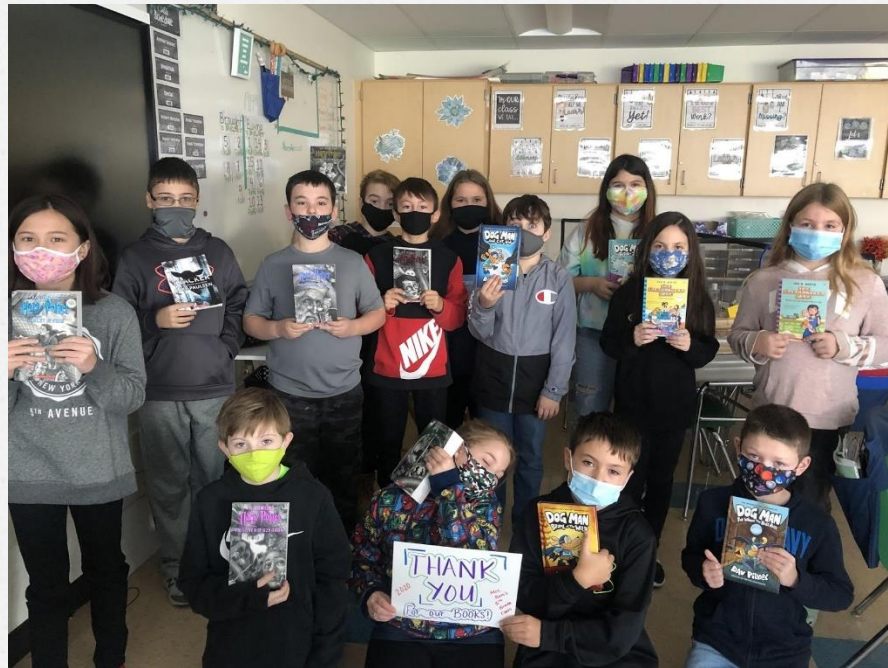
# **2021-22 Budget**

Presented by:

**Dr. Stanley Harper**, Superintendent  
**Natascha Jock**, School Business Executive

# 2021-22 Budget Goals

- ◆ Develop a fiscally responsible and sound budget with cost saving measures
- ◆ Maintain high quality educational programs for our students



# 2021-22 State Aid Increases

The NYS Budget was adopted and currently provides an increase in State Aid.

- ◆ A \$591,250 in Foundation Aid
- ◆ A 3% increase in State Aid





# 2021-22 Budget Highlights

- o -.99% Tax Levy Decrease
- o Overall budget increase of .82%
- o Total Budget \$34,339,754



# 2021-22 Fixed Budget Costs

Contractual Salary Increase	\$669,130
Retirement Costs	93,583
Health Insurance	100,000
Debt & Transfers	<u>45,940</u>
<b>Total Increases</b>	<b>\$908,653</b>

# 2021-22 Budget Additions/Reductions

No additions or reductions to the 2021-2022 budget.

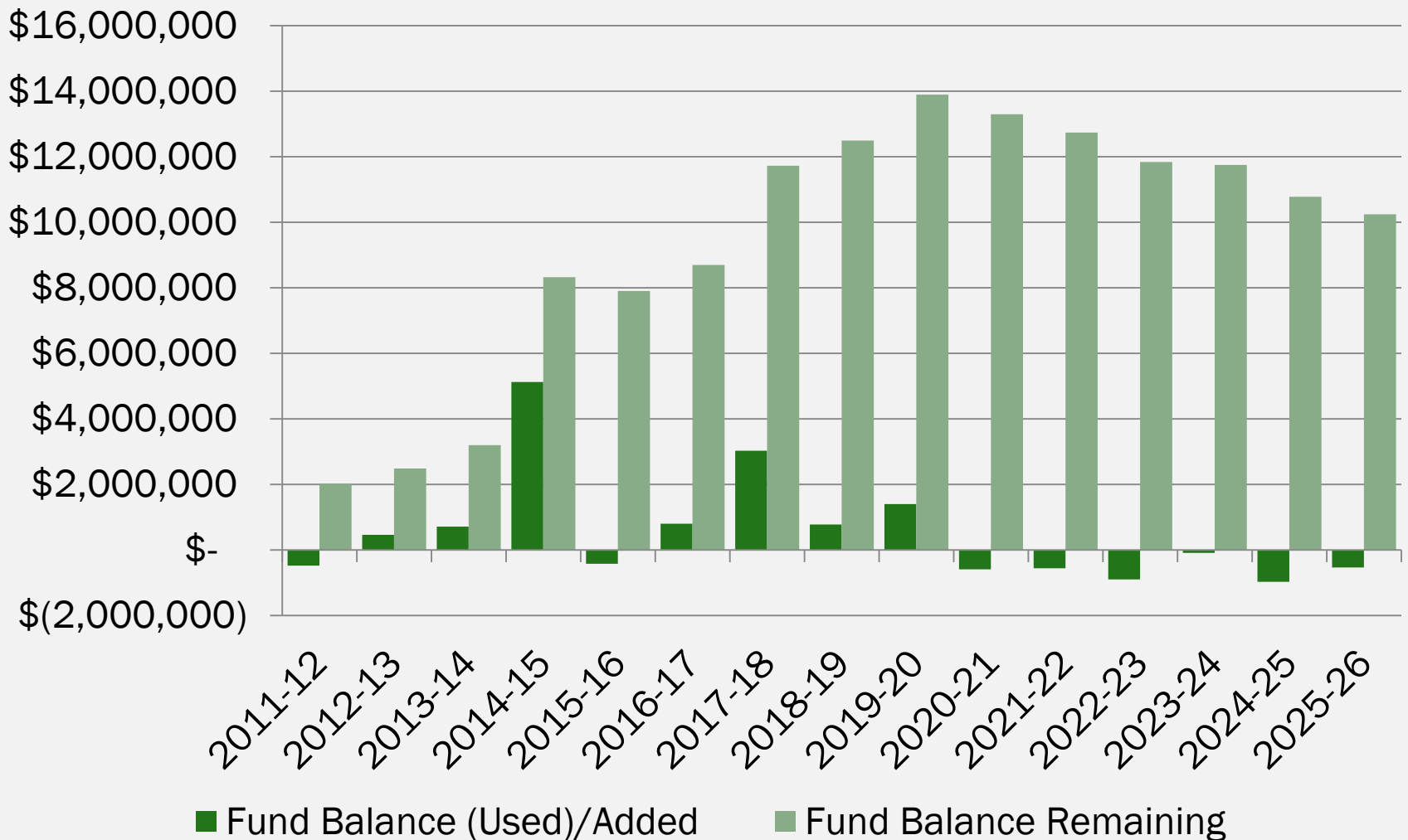


# 2021-22 Budget

EXPENDITURES Category	2020-2021	2021-2022	Difference
General Support	\$ 4,393,825	\$ 3,916,925	\$ (476,900)
Instruction	\$ 13,624,524	\$ 14,192,406	\$ 567,882
Transportation	\$ 2,392,600	\$ 2,437,140	\$ 44,540
Community Service	\$ 20,000	\$ 17,000	\$ (3,000)
Employee Benefits	\$ 8,580,656	\$ 8,680,614	\$ 99,958
Debt Service	\$ 4,679,729	\$ 4,725,669	\$ 45,940
Interfund Transfers	\$ 370,000	\$ 370,000	\$ 0
<b>Total Expenditures</b>	<b>\$ 34,061,334</b>	<b>\$ 34,339,754</b>	<b>\$ 278,420</b>
REVENUES Category	2020-2021	2021-2022	Difference
Property Taxes	\$ 1,992,111	\$ 1,972,568	\$ (19,543)
Charges for Services	\$ 6,562,690	\$ 6,341,641	\$ (221,049)
Use of Money and Property	\$ 145,942	\$ 145,942	\$ 0
Miscellaneous	\$ 202,190	\$ 172,190	\$ (30,000)
State Aid	\$ 23,819,656	\$ 25,041,168	\$ 1,221,512
Federal Aid	\$ 741,959	\$ 108,654	\$ (633,305)
Fund Balance	\$ 596,786	\$ 557,591	\$ (39,195)
<b>Total Revenues</b>	<b>\$ 34,061,334</b>	<b>\$ 34,339,754</b>	<b>\$ 278,420</b>



# Analysis of Fund Balance Usage

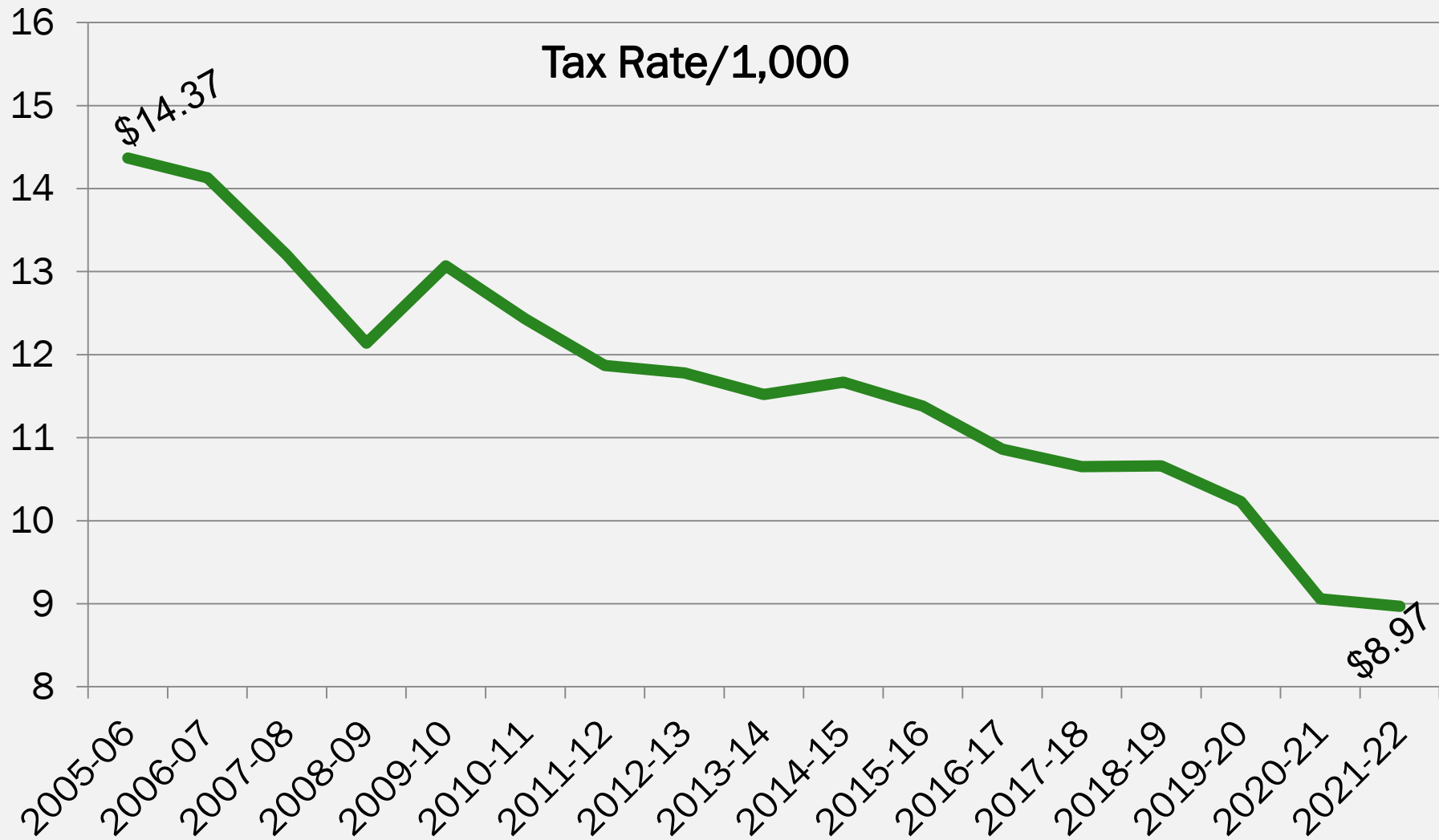




# **-.99% Tax Levy Decrease**

- ◆ There will be a **-.99% decrease** in the tax levy for the 2021-22 school year
- ◆ Tax Levy will be \$1,957,568
- ◆ Estimated Tax Rate is \$8.97/\$1,000 of assessed home value
- ◆ Average home owner with assessed home value of approximately \$50,000 will pay approximately \$142 with STAR program

# History of the Tax Rate



# With Voter Support

## This Budget Preserves & Enhances:

- ◆ Academic Intervention Services
- ◆ Social and Emotional Programming Services
- ◆ College & Career Pathways and Support
- ◆ Attendance Initiatives
- ◆ Integration of Technology in Classrooms
- ◆ Initiatives to Increase Graduation Rates
- ◆ Summer Programs
- ◆ Employee Assistance Program



# Bus Replacement Plan

## 5 Year Plan

- ◆ Average age of buses is 6 years / 80,000 miles
- ◆ Newer buses
  - ◆ 5 year warranty
  - ◆ Trade in value of approx. \$20,000
- ◆ Budget impact after aid: \$9,000

## Recommendation

- ◆ Purchase (4) 66-passenger busses, not to exceed \$475,000



# COVID-19 Election Process

- In person voting will be held in the Elementary Gym located at Door 4 of the Salmon River Elementary from 12:00 pm to 8:00 pm on Tuesday May 18.
- Voters will enter through the door marked "ENTER"
- Voters will exit through a separate door marked "EXIT"
- Voters will not be allowed to leave the gymnasium to enter the school
- Paper ballots will be used to cast votes
- Voting areas will be sanitized after each person

# Voter Propositions:

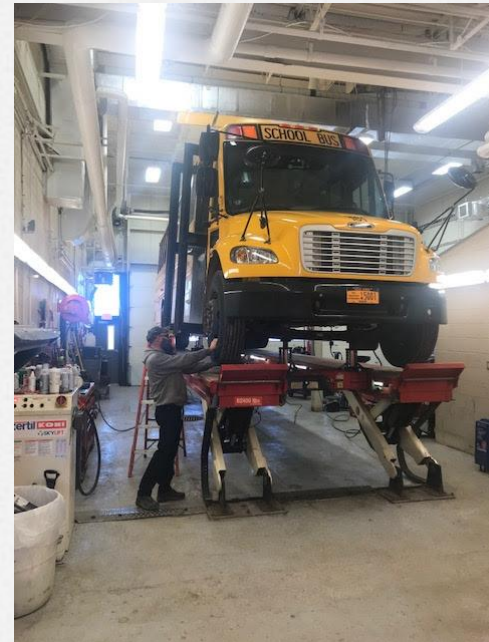
## 2021-22 Proposed Budget

SHALL the Board of Education of Salmon River Central School District be authorized to expend the sum of \$34,339,754 as General Fund appropriations for the school year 2021-22 & levy the necessary tax therefore?

# Voter Propositions:

## Proposition # 1: Bus Purchase:

Shall the Board of Education of Salmon River Central School be authorized to purchase no more than (4) 66-passenger buses & to expend the sum not to exceed \$475,000; which sum shall be raised by the issuance of serial bonds, notes and renewal notes to raise such money and, in anticipation of the issuance thereof and/or statutory installment bonds, notes & renewal notes, to authorize the issuance of obligations of said School District & levy the necessary tax therefore?

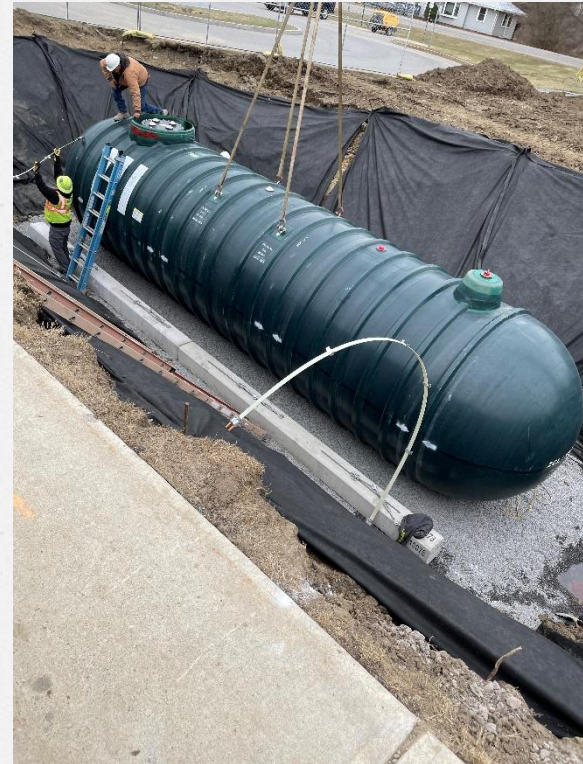




# Voter Propositions:

## Proposition # 2: Fuel Tank Replacement Project:

- 2 remaining 30 years old underground fuel tanks, 1 located at the bus garage and 1 at the middle school, installed in 1987 and 1988
- Based on recommendations from the DEC, the District is seeking voter approval to remove the remaining in ground tanks and install new above ground tanks
- The new tank at the bus garage will include a new gasoline and diesel fuel dispenser system with card access.
- This will provide the ability to fuel all District owned vehicles.
- The project will not exceed \$1,000,000 and would take place in the fall/spring Of 2021-2022.
- There will be no cost to local taxpayers. The District will utilize the 98% state aid on the project as well as fund balance to cover the remainder.

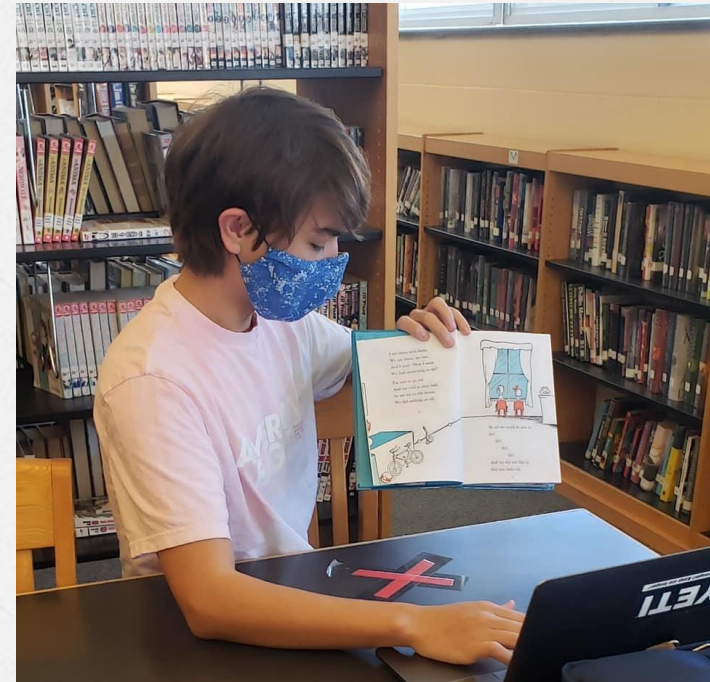




# Voter Propositions:

## Proposition # 3: Student Representative:

Shall the Board of Education commencing with 2021-22 and 2022-23 school years, have a non-voting student representative thereupon and such representative shall be entitled to participate in all Board of Education public hearings and meetings but shall not participate with respect to any and all executive sessions?



# Board Vacancies

5 Year Term, last-elected incumbent, Craig Jock

Vote for One (1)

o Craig Jock





# Important Dates

- ◆ 4/20/21 – Board Approved Spending Plan
- ◆ 5/05/21 – Virtual Public Hearing, 6pm Live Stream on our Facebook
- ◆ 5/18/21 – All ballots must be received by 5:00pm in the District Clerk Office
- ◆ Budget Summary
  - ◆ Budget \$34,339,754
  - ◆ -.99% Tax Levy Decrease

