

SALMON RIVER CENTRAL SCHOOL DISTRICT 2022-2023 Budget Presentation

Presented by:

Dr. Stanley Harper, Superintendent

Natascha Jock, School Business Executive

April 12, 2022



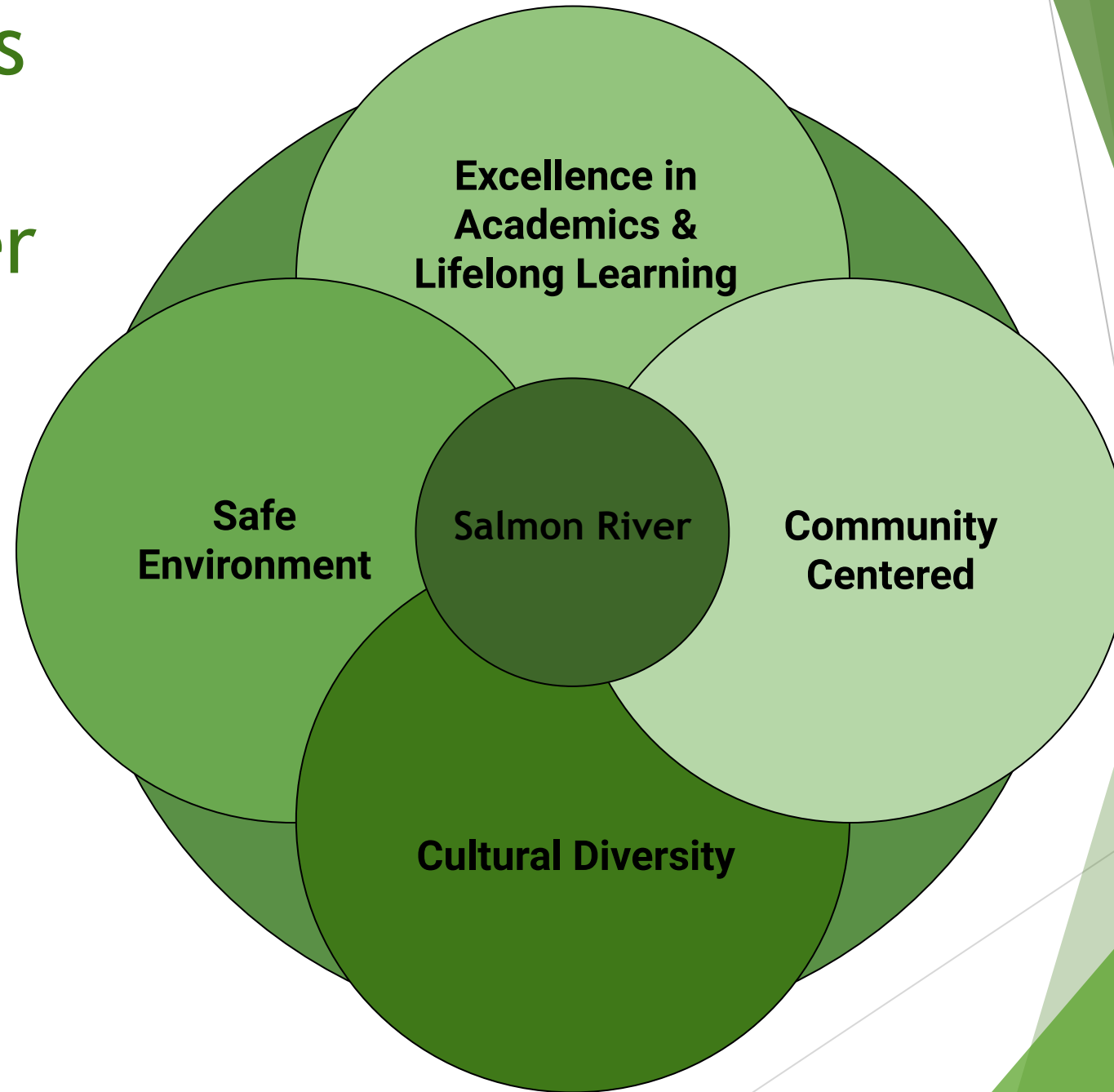


Salmon River

Central school District Mission Statement

The Salmon River Central School District values academic achievement, cultural diversity, and celebrates individuality within a safe, supportive learning environment.

The 4 Pillars of Salmon River



2022-2023 Budget Process and Goals

Fiscal Goals

- ▶ Develop cost saving measures
- ▶ Respectful of overburdened taxpayers
- ▶ Remain under the tax cap for the last 11 years
- ▶ Continue to explore other sources of funding

All While....

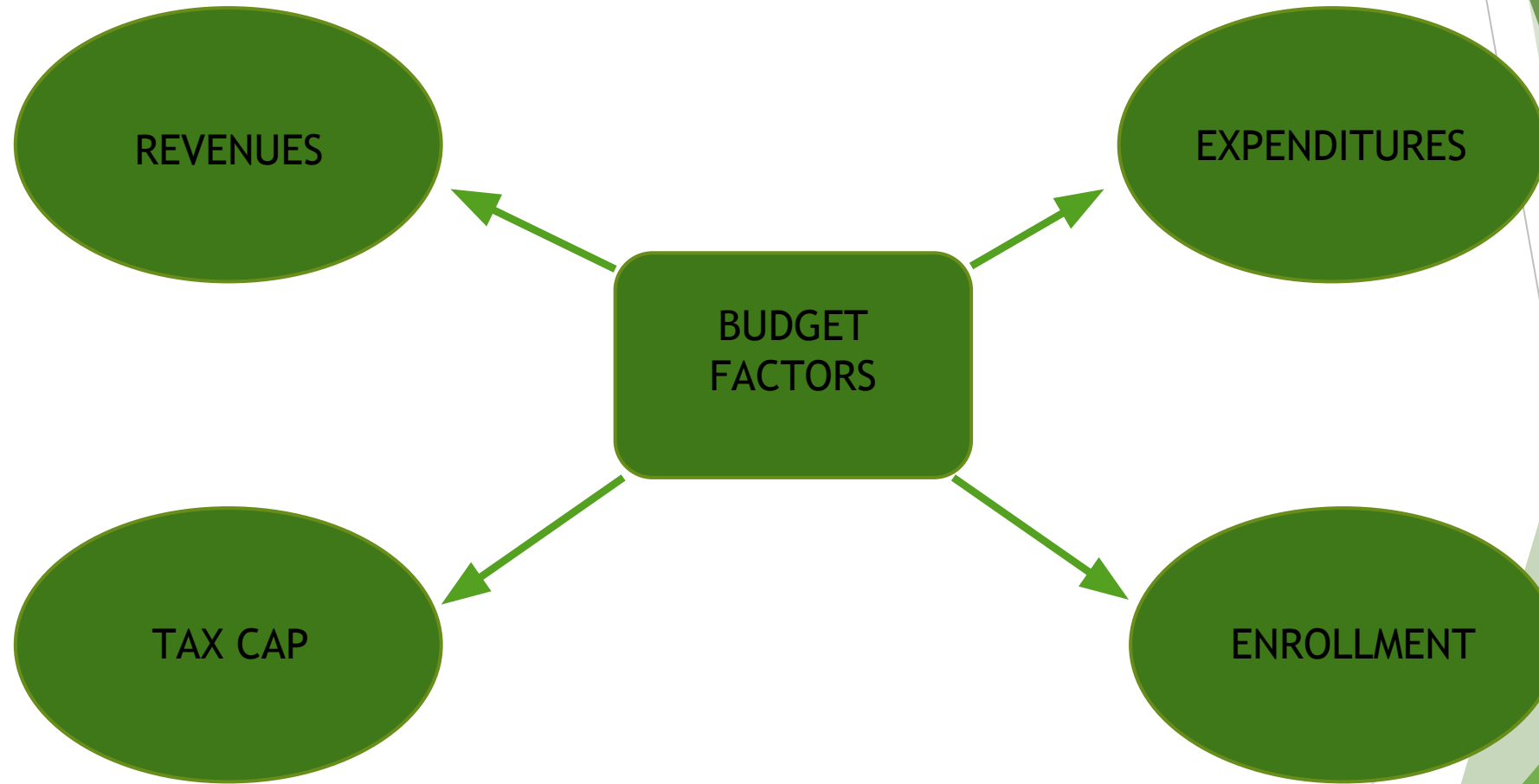
- Maintaining student opportunities and programs
- Developing long term planning and use of reserves

Educationally Sound Goals

- ▶ All students will have the necessary skills to enter college or the workforce
- ▶ 100% graduation rate
- ▶ Provide additional academic, cultural, social and emotional student supports
- ▶ All students will demonstrate civility in any setting



Factors Impacting the Budget



Budget Revenues

- ▶ State Aid - Decreasing \$639,621
- ▶ 0% Tax levy increase
- ▶ Reserves - Using \$1,094,585 to balance budget
- ▶ Federal ESSER and ARP funds
- ▶ Cost Savings
 - ▶ Retirements
 - ▶ Unfilled open positions



0% Tax Levy Increase

- ◆ The District is mindful of our overburdened taxpayers
- ◆ Tax Levy will be \$1,957,568, no change from previous year
- ◆ Estimated Tax Rate is \$8.51/\$1,000 of assessed home value
- ◆ Average homeowner with assessed home value of approximately \$50,000 will pay approximately \$165 with STAR program

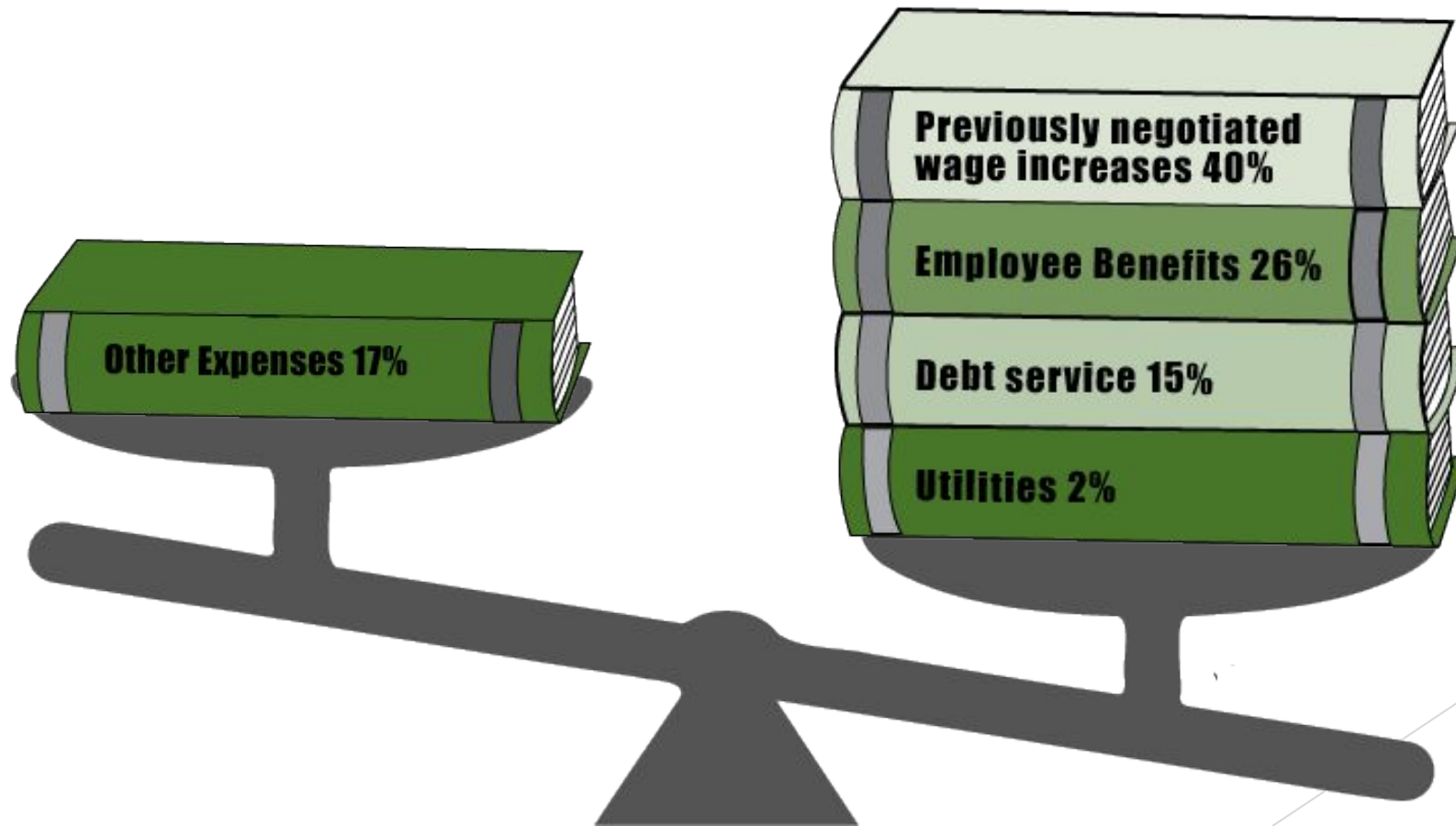


Property Tax Cap

| Year | Tax Cap (What we could have done) | Tax Levy We Chose (What we did) |
|-----------|---|------------------------------------|
| 2012-2013 | 3.49% | 2% |
| 2013-2014 | 5.94% | 2% |
| 2014-2015 | 2.94% | 2% |
| 2015-2016 | 3.16% | 0% |
| 2016-2017 | 5.11% | 2% |
| 2017-2018 | 2.10% | 2% |
| 2018-2019 | 16.36% | 0% |
| 2019-2020 | 1.66% | 0% |
| 2020-2021 | -4.50% | -4.50% |
| 2021-2022 | -0.99% | -0.99% |
| 2022-2023 | 14.85% | 0% |

Budget Drivers - Expenses we can not control

- ▶ Contractual Salary Increases
- ▶ Benefits Costs - Health Insurance and Retirement Costs
- ▶ Debt Service Costs
- ▶ Utilities - Fuel, Diesel, Electricity and Propane



Enrollment

| Grade Level | 2018-19 | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
|-------------------------|---------|---------|---------|---------|---------|
| Salmon Elementary | 360 | 351 | 287 | 306 | 315 |
| St. Regis Mohawk School | 386 | 364 | 357 | 358 | 351 |
| Middle School | 317 | 310 | 313 | 323 | 306 |
| High School | 482 | 434 | 446 | 402 | 415 |
| Total | 1,545 | 1,459 | 1,403 | 1,389 | 1,387 |



2022-2023 Budget

| EXPENDITURES Category | 2021-2022 | 2022-2023 | Difference |
|---------------------------|----------------------|----------------------|---------------------|
| General Support | \$ 3,916,925 | \$ 3,909,139 | \$ (7,786) |
| Instruction | \$ 14,192,406 | \$ 13,505,950 | \$ (686,456) |
| Transportation | \$ 2,437,140 | \$ 2,501,458 | \$ 64,318 |
| Community Service | \$ 17,000 | \$ 17,000 | \$ 0 |
| Employee Benefits | \$ 8,680,614 | \$ 8,598,856 | \$ (81,758) |
| Debt Service | \$ 4,725,669 | \$ 4,768,424 | \$ 42,755 |
| Interfund Transfers | \$ 370,000 | \$ 325,000 | \$ (45,000) |
| Total Expenditures | \$ 34,339,754 | \$ 33,625,827 | \$ (713,927) |
| REVENUES Category | 2021-2022 | 2022-2023 | Difference |
| Property Taxes | \$ 1,972,568 | \$ 1,972,568 | \$ 0 |
| Charges for Services | \$ 6,341,641 | \$ 5,633,447 | \$ (708,194) |
| Use of Money and Property | \$ 145,942 | \$ 145,942 | \$ 0 |
| Miscellaneous | \$ 172,190 | \$ 322,045 | \$ 149,855 |
| State Aid | \$ 25,041,168 | \$ 24,401,548 | \$ (639,620) |
| Federal Aid | \$ 108,654 | \$ 55,692 | \$ (52,962) |
| Fund Balance | \$ 557,591 | \$ 1,094,585 | \$ 536,994 |
| Total Revenues | \$ 34,339,754 | \$ 33,625,827 | \$ (713,927) |

With Voter Support This Budget Preserves & Enhances:

- ▶ Smaller Class Sizes
- ▶ Advanced Placement Courses
- ▶ Academic Intervention Services
- ▶ Social and Emotional Programming Supports
- ▶ College & Career Pathways
- ▶ Continued Investment in Technology
- ▶ Initiatives to Increase Graduation Rates
- ▶ Expanded Summer Programs
- ▶ Additional Sports Opportunities and Extracurricular Activities
- ▶ Employee Assistance Program



Bus Replacement 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
- ▶ Purchase (4) 66-passenger busses, not to exceed \$500,000



Board Vacancies

5 Year Term,
last-elected incumbent,
Gary Collette

Vote for One (1)



5 Year Term,
last-elected incumbent,
Jason Brockway

Vote for One (1)



Petitions due back April 18th.

Budget Development Timeline

- ▶ 4/12/22 - Board Approves Spending Plan
- ▶ 5/04/22 - Virtual Public Hearing, 6pm Live Stream on our [Facebook Page](#)
- ▶ 5/17/22 - School Budget Vote, 12-8pm District Board Room, Door 4





Questions?

