

# 2021-2022 Proposed Budget

May 6, 2021 – Budget Hearing

Jamie Rodgers, Business Executive

Bryna Moritz Booth, Superintendent



# Additions to the 2021-2022 School Year Budget

## Salary & Benefits for Additional Teachers & Aides

- UPK 3 & 4
- Special Education

## Items Needed for UPK Classroom

- Furniture
- Curriculum

## School Bus Purchases

- Replace two buses purchased in 2011-2012 School Year
- Starting to have transmission issues

## Transfer to School Lunch Fund to offset Community Eligibility Participation

- Free breakfast and lunch to all students

# Additions to the 2021-2022 School Year Budget

## eSports

- eSports is a growing trend among school aged students offering opportunities for personal and professional growth outside of traditional sports.
- eSports allows schools across the country to redefine their athletic culture, diversify opportunities for student participation, promote physical and mental health, and increase collegiate scholarship opportunities.

## Unified Sports

- Combines players with intellectual disabilities (called athletes) and those without intellectual disabilities (called partners) in the same sports teams for training and competition.
- The intention is to enable athletes to develop their sporting skills and to offer a platform to socialize with peers and have the opportunity to develop new friendships, to experience inclusion and to take part in the life of their community.

## IRLA (Independent Reading Level Assessments)

- This is our current reading assessment that is utilized in order to place students at the appropriate level of independent reader.
- IRLA is a tool that works with every student, at every reading level, K–12, in English and Spanish. IRLA delivers specific and actionable data that tells the teacher where a student is, why, and the sequence of skills/behaviors she/he needs to learn next to accelerate reading growth.

# 3-Part Budget

## Administrative

- Board of Education
- Central Administration
- Finance & Business
- Legal & Public
- Printing & Mailing
- BOCES Administrative Costs
- Curriculum & Main Offices

## Capital

- Buildings & Grounds
- Debt Service
- Interfund Transfers – Capital Outlay Project

## Program

- Legal
- Instructional Services including Special Education, Occupational Education & Pupil Personnel Services
- Transportation
- Fitness Center
- Interfund Transfers – Cafeteria & Special Ed Summer School

# Administrative Budget

Administrative	2020-2021	2021-2022	Dollar Change	Percent Change
Board Of Education	27,542.00	27,901.00	359.00	1.30%
Central Administration	259,057.00	240,419.00	(18,638.00)	-7.19%
Finance & Business	218,299.00	223,345.00	5,046.00	2.31%
Legal & Public	49,281.00	50,372.00	1,091.00	2.21%
Central Printing & Mailing	79,435.00	79,935.00	500.00	0.63%
BOCES Administrative Costs	159,856.00	149,060.00	(10,796.00)	-6.75%
Instruction & Admin	449,163.00	339,733.00	(109,430.00)	-24.36%
Employee Benefits	384,719.00	401,264.00	16,545.00	4.30%
<b>Total Administrative Budget</b>	<b>1,627,352.00</b>	<b>1,512,029.00</b>	<b>(115,323.00)</b>	<b>-7.09%</b>

# Capital Budget

Capital	2020-2021	2021-2022	Dollar Change	Percent Change
Central Services/Operations	819,651.00	836,367.00	16,716.00	2.04%
Employee Benefits	183,701.00	162,834.00	(20,867.00)	-11.36%
Debt Service	2,276,913.00	2,181,013.00	(95,900.00)	-4.21%
Interfund Transfer – Capital Outlay	-	100,000.00	100,000.00	100.00%
<b>Total Capital Budget</b>	<b>3,280,265.00</b>	<b>3,280,214.00</b>	<b>(51.00)</b>	<b>0.00%</b>

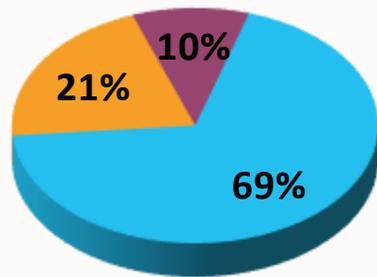
# Program Budget

Program	2020-2021	2021-2022	Dollar Change	Percent Change
Legal	30,000.00	30,000.00	-	0.00%
Instruction & Supervision	3,309,379.00	3,549,829.00	240,450.00	7.27%
Special Services (Special Education & Extracurricular)	2,544,214.00	2,472,515.00	(71,699.00)	-2.82%
Occupational Education (Grades 9-12)	403,800.00	465,632.00	61,832.00	15.31%
Instructional Media	774,613.00	727,904.00	(46,709.00)	-6.03%
Pupil Personnel Services	257,184.00	307,988.00	50,804.00	19.75%
District Transportation Services	997,064.00	1,334,449.00	337,385.00	33.84%
Community Service	128,844.00	71,844.00	(57,000.00)	-44.24%
Employee Benefits	2,383,556.00	2,643,273.00	259,717.00	10.90%
Interfund Transfer – Cafeteria & 20% Local Share Special Ed Summer School	27,000.00	42,000	15,000	55.56%
<b>Total Program Budget</b>	<b>10,855,654.00</b>	<b>11,645,434.00</b>	<b>789,780.00</b>	<b>7.28%</b>

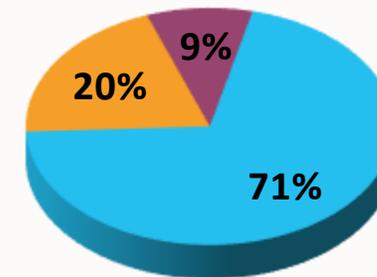
# Summary

	2020-2021	2021-2022	Dollar Change	Percent Change
Administrative	1,627,352.00	1,512,029.00	(115,323.00)	-7.09%
Capital	3,280,265.00	3,280,214.00	(51.00)	0.00%
Program	10,855,654.00	11,645,434.00	789,780.00	7.28%
<b>Total</b>	<b>15,763,271.00</b>	<b>16,437,677.00</b>	<b>674,406.00</b>	<b>4.28%</b>

### Approved 2020-2021 Budget



### Proposed 2021-2022 Budget



- Administrative Component
- Program Component
- Capital Component

# Anticipated Revenues

## 1% Increase to tax levy

	2020-2021	2021-2022	Inc/Dec	% Change
State Aid	12,101,151	12,029,241	(71,910)	-0.59%
Other Revenue	252,762	379,020	126,258	49.95%
Fund Balance	132,780	446,764	313,984	236.47%
Tax Levy	3,545,989	3,582,652	36,663	1.03%
<b>Total Anticipated Revenue</b>	<b>16,248,792</b>	<b>16,437,677</b>	<b>404,995</b>	<b>2.53%</b>

# Additional Federal Funding Available

- CRRSA – Coronavirus Response and Relief Supplemental Appropriations (ESSER II)
  - Available for obligation through September 30, 2022
  - Can be used for the same purposes as CARES Act Funding in addition to:
    - Addressing learning loss
    - Preparing for reopening
    - Testing, repairing and upgrading project to improve air quality
- ARP – American Rescue Plan (ARP ESSER)
  - Available for obligation through September 20, 2023 – May be extended
  - Address learning loss – 20%
  - Implementation of evidence-based summer enrichment programs – 14.286%
  - Implementation of afterschool programs - 14.286%
  - Implementation of evidence-based interventions – Balance
- Both are grants and will be reported separate from the general fund
- Governor must apply for the Federal funds and then allocate to school districts
- Districts will go through the same application process as with other Federal funds
- Districts should prioritize non-recurring costs

# Impact to Homeowner

		Actual	Change in Levy 1.00%	Estimated
Levy		3,376,578	33,766	3,410,344
Tax Value		221,932,836	221,932,836	221,932,836
Tax rate		15.21	0.15	15.37
<b>*If assessments change at a uniform rate, then the tax cap will have a uniform impact on individual bills</b>				
<b>Estimated School Tax bill with Basic STAR applied</b>				
<b>If your house is assessed at</b>	<b>After STAR Exemption</b>	<b>Actual</b>	<b>Estimated</b>	<b>Difference</b>
100,000	70,000	1,065.01	1,075.66	10.65
80,000	50,000	760.72	768.33	7.61
60,000	30,000	456.43	461.00	4.56

# Proposition #1

- Basic Budget \$16,437,677 - Shall the budget for the year 2021-2022 as approved by the Board of Education be adopted and the required funds therefore be raised by a tax on the taxable property of the school district?



# BOE Candidates

## Rose Kruszka

- I am Rose Kruszka and I have been a Pine Valley resident since 2009. I reside in South Dayton with my husband George and our three children George Jr., Sarah and Sadie. I am a former graduate of West Seneca Central Schools as well as Erie Community College. I am a Certified Occupational Therapist, I work at WNYDDSO assisting individuals who have developmental, physical and/or psychiatric disabilities. I am the current president of Community in Action; I have volunteered as an assistant coach for Little League and I have been a team mom for different sports. Thank you for your time and consideration.

## Darlene Silleman

- I am Mrs. Darlene Silleman running for the vacant seat for the Board of Education. I reside in Leon with my husband, Drew and my two girls, Ashlynn and Brooke. I have been a 5th grade teacher at Gowanda Middle School for the past 6 years and have been in the education field since 2004. I am active in the community by volunteer coaching for softball, when possible. I am currently on the board and would like to continue to serve our community by advocating for our children to have the best education possible. Thank you for your consideration in voting for me.

# Budget Vote/School Board Election

Tuesday, May 18, 2021

Pine Valley Jr./Sr. High School from 12 noon to 9:00 p.m.

Absentee ballots must be hand delivered or mailed to the District Clerk, Lindsay Anderson no later than 5:00 p.m. on Tuesday, May 18, 2021.

You are entitled to vote if you:

- Are a U.S. citizen
- Are 18 years or older
- Have been a district resident for at least 30 days prior to the vote
- No pre-registration is required!



**Questions?**