

## Superintendent's Recommended Budget 2021-22

#### I. **Budget Highlights:**

- Maintains scope and quality of effective programs and services •
- Advances school improvement priorities including Equity & Inclusion; Mental Wellness; Instruction and Special Education
- Equitable - provides resources to ensure similar outcomes at all schools
- Fiscally responsible budget increase within the Tax Cap limits •
- Reflects PILOT reduction for Marketplace Mall •
- Provides flexibility for Pandemic needs and Return to School activities •
- Continues development of reserves, including Capital Reserves which, by law, are limited to funding capital projects and cannot be used for General Fund expenditures.

#### II. **Recommended Budget:**

**Total Budget** \$139.593.300 • Budget to Budget Increase \$ 4,288,300 (3.2%)• Tax Rate Increase • No more than 1.7% Tax Levy Increase • Under the cap

#### III. **Expense Factors Driving the Budget:**

- Employee Benefits (health insurance, etc.) •
- Contractual Wage/Salary •
- + \$ 616,452 (+1.0%) Interfund Transfers (Capital, ESY, RSD) + \$ 581,866 (+7.8%) •
- BOCES Special Ed Services •
- Pandemic Costs •

#### IV. **Revenue Projections:**

- Real Property Taxes: ٠
- Tax Rate Increase
- PILOT Reduction Marketplace Mall •
- State Aid: •
- Reserve & Fund Balance Usage •

#### V. **Budget Reductions:**

- Eliminate two administrative positions •
- Reduce two TOSA positions •
- Turnover savings (retirements)
- + \$ 3,714,420 (RG&E substation \$2.2M) + 1.7% - \$ 400,000 (\$1.0M including prior years) + \$ 2,065,182 (includes \$5.2M stimulus) - \$1,200,000

+ \$ 1,840,596 (+5.4%)

+ \$ 574,391 (+3.3%)

+ \$ 426,221

- 250,000 (Directors) - \$
- \$ 150,000
- \$ 300,000

	Budget Change	Tax Rate Change	Tax Levy Change	School Tax Rate (per \$1,000 Assessed Value)
2021-22 (est.)	3.2%	1.70%	4.5%	19.41
2020-21	2.5%	-3.71%	3.8%	19.09
2019-20	4.0%	-1.28%	3.5%	19.82
2018-19	1.9%	0.21%	3.5%	20.08
2017-18	4.0%	1.83%	4.0%	20.04
2016-17	3.2%	-0.29%	2.3%	19.68

#### VI. **Prior Year Comparisons:**

#### VII. **Tax Rate Increase in Dollars:**

Assessed Value of Home	Current School Tax Rate (per \$1,000)	Proposed School Tax Rate (per \$1,000)	Proposed School Tax Rate Increase (per \$1,000)	Proposed School Tax Rate Increase
\$100,000	19.09	19.41	.32	\$32
\$150,000	19.09	19.41	.32	\$48
\$200,000	19.09	19.41	.32	\$64
\$250,000	19.09	19.41	.32	\$81

Note: The Tax Relief Credit Rebate from the State was eliminated in the Governor's budget proposal

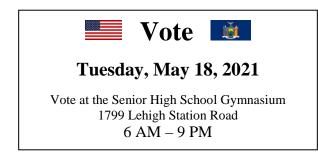
### VIII. Monroe County School Tax Rates – Prior Year (2020-21)

District	Tax Rate	District	Tax Rate	District	Tax Rate
1	28.20	7	24.58	13	22.99
2	27.34	8	23.75	14	22.93
3	26.77	9	23.51	15	21.91
4	25.99	10	23.37	16	19.39
5	25.35	11	23.31	RH	19.09
6	24.87	12	23.23		

#### ¢1 000 of A d Value)

#### IX. **Budget Propositions**

- 1. Authorization of the Expenditure budget for \$139,593,300
- 2. Approval to expend \$2,400,000 for the replacement of buses



# **Meet the Candidates**

Thursday, April 22, 2021

Webster Learning Center 2000 Lehigh Station Road 6:30 PM