



2021-2022 Proposed Budget

Presentation

April 7, 2021



Follow-Up



- School Start Times
- Communication Specialist Services



Communications Specialist

1 Year Contract – 2.5 days/week



- Audit of Communication Resources
 - Identify message types
 - Identify information dissemination tools (SNS, Website, Blackboard, etc.)
- Develop Communication Plan
 - Develop protocols for common message types (ex. School closings, upcoming events, etc.)
 - Recommendations for website improvement
- Implement Plan
 - Identify/train key staff
 - Work with district staff (teachers, coaches, etc.) to identify and push-out social media content



Communications Specialist



Cost Analysis:

Cost for 1 year	\$ 50,000
Donation PQ PTO	\$ -5,000
Donation MS/HS PTO	\$ -5,000
BOCES Aid (21/22)	\$ -14,400
Total Cost to District:	\$ 25,600



2021-2022 Priorities



Within the constraints of the Levy Cap:

Sustain Low Class Size

Pandemic Recovery

Pivot To All In Person

Social Emotional Well Being

Potential Learning Loss





Proposed 2021-2022 Levy



Spending
\$45,732,304



Revenue
\$5,502,896



Levy
\$40,229,408

1.27%



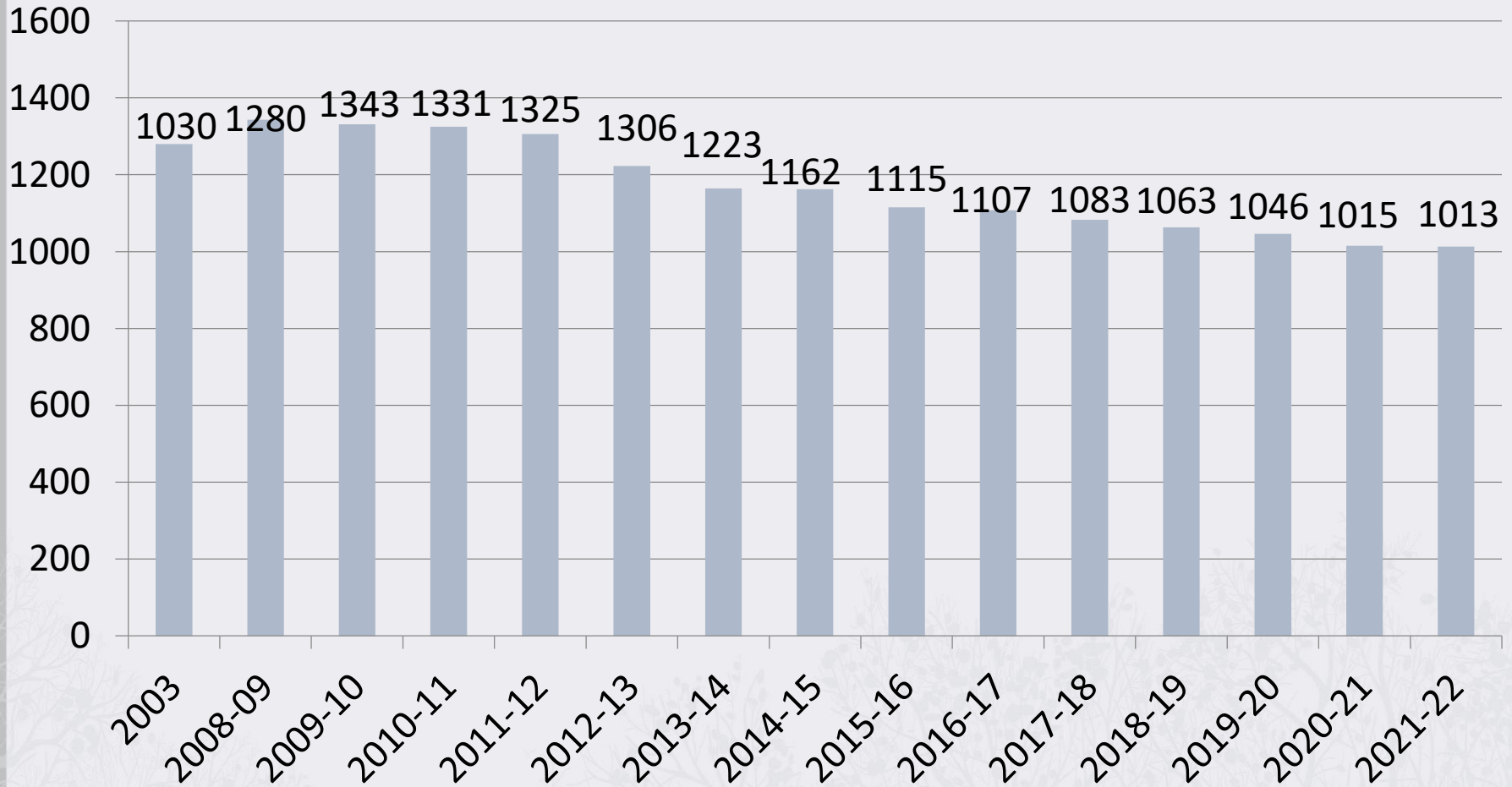
Tax Rates Set By Towns



- 4 Towns in 2 Counties
- Southeast reassess every year, North Salem, Somers and Carmel do not
- Final assessment rolls are not known until the summer
- State applies a special equalization rate in the summer
- Tax rates are different for each of our four towns, not known at this time



Enrollment History District



* Projected



North Salem Budget Facts



Current Year 2020-2021 Budget

Funded by:

Tax Levy	\$ 39,725,981
Non-Tax Revenue	\$ 4,541,728
Assigned Surplus	\$ <u>700,000</u>
 Total Funding	 \$ 44,967,709



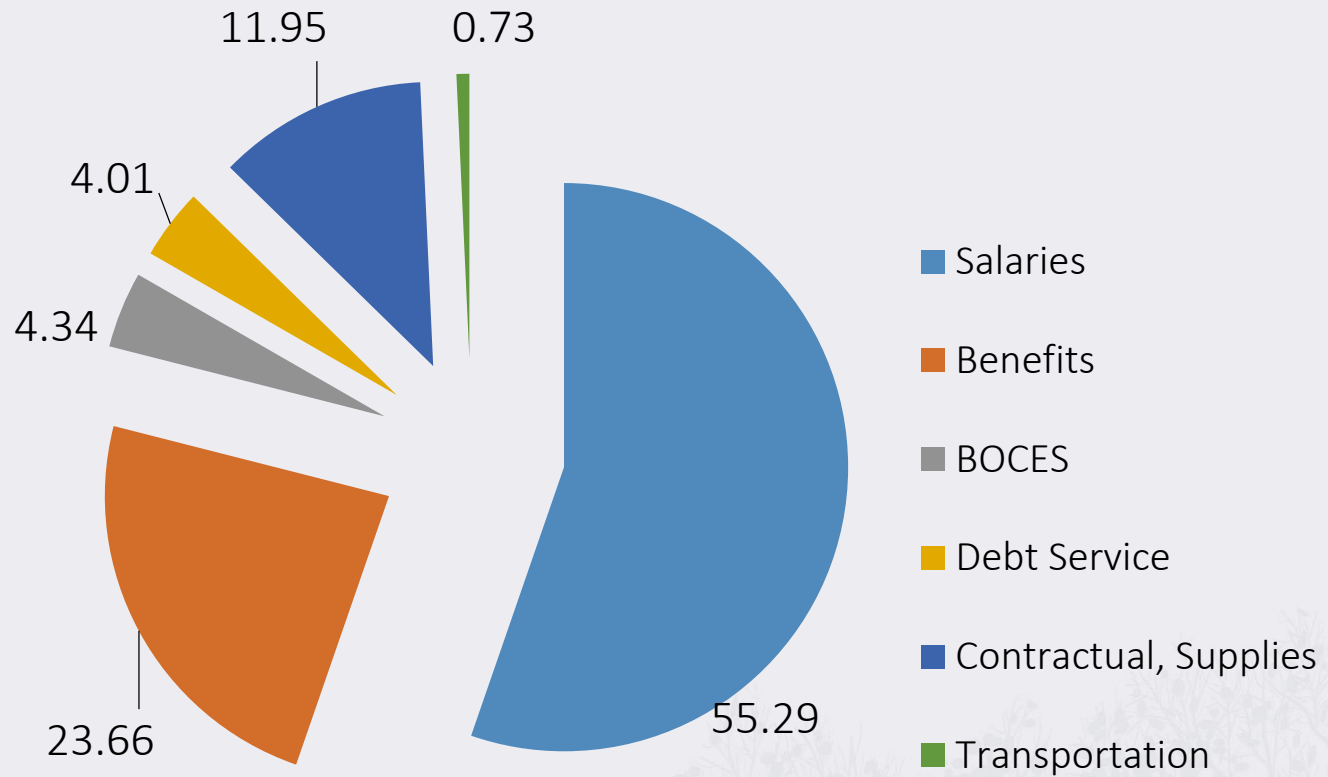
2021-22 Increases (Decreases) Over 2020-21 Adopted Budget



All Salaries	\$401,383
Employee Benefits	\$178,675
Special Education Tuition/Related Services	\$197,722
Contractual, Materials & Supplies (no transportation)	(\$89,933)
Equipment (no technology)	\$26,050
Technology	\$110,150
BOCES Services (no Special Ed)	(\$10,210)
Debt Service	(\$1,926)
Transportation (no equipment)	(\$47,771)
Totals	\$764,595



2020-2021 Projected Expenditures by Category





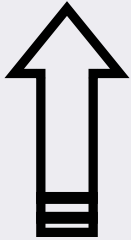
2021-2022 Proposed Spending



**Goals
For
Student
Performance**

Current Budget	\$ 44,967,709
Proposed Budget	\$ 45,732.304
Increase of	1.70%

2021-2022 Levy Increase	\$ 503.427
2021-2022 Levy	1.27%



**Current
Student
Performance**

1.7% spending increase
1.27% levy increase





Proposition 2



North Salem Central School District Athletic Fields Improvement Project:

What's in the Cost

- New turf field including lighting, perimeter lighting, security fence, ball stop netting, score board and bleachers
- Four uni-sex toilets
- Improvements to Tompkins Field including improved drainage, regraded playing surface and repairs to the running track
- Because repairs to Tomkins Field will take a field out of service, this work will follow construction on the new field
- PQ field renovations



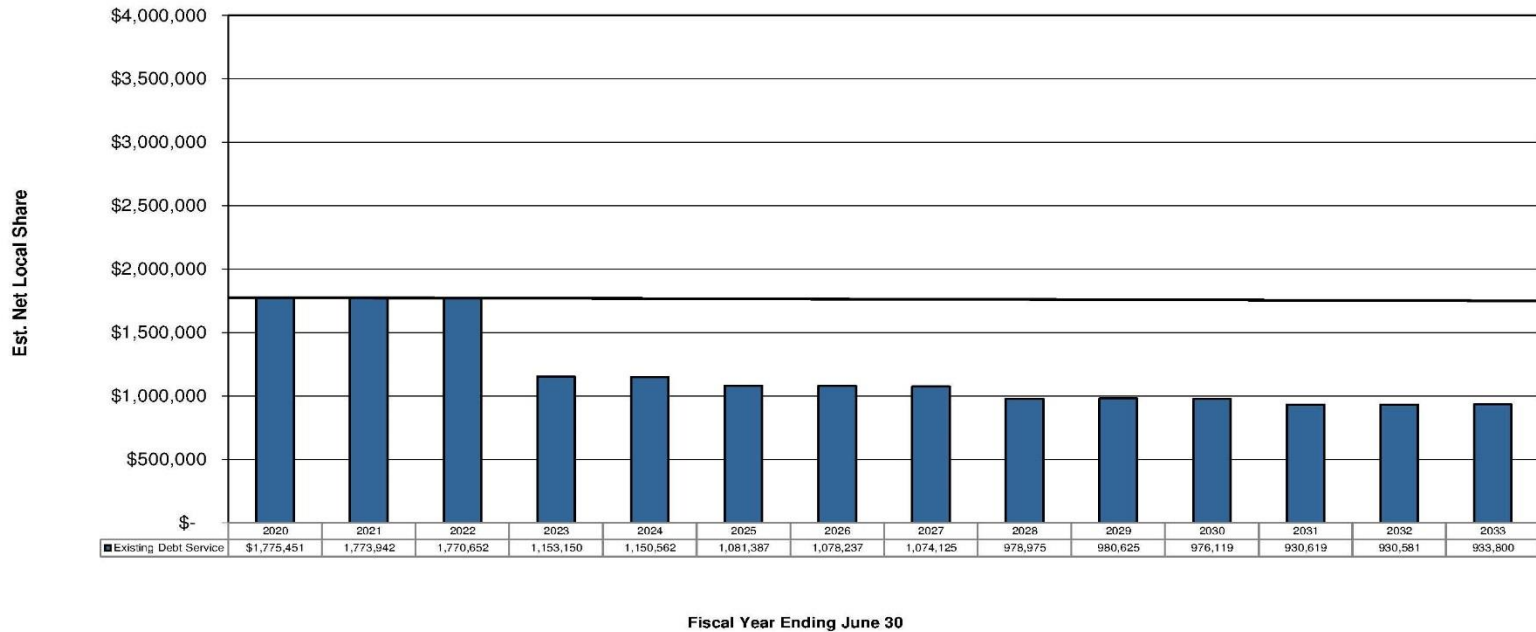
Proposition 2



Why now?

\$6,997,132 Capital Project

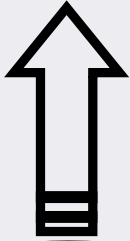
North Salem Central School District
Existing Building Debt Service



- We are retiring debt
- Because we are replacing existing debt, the out of pocket cost to taxpayers is negligible



**Goals
For
Student
Performance**



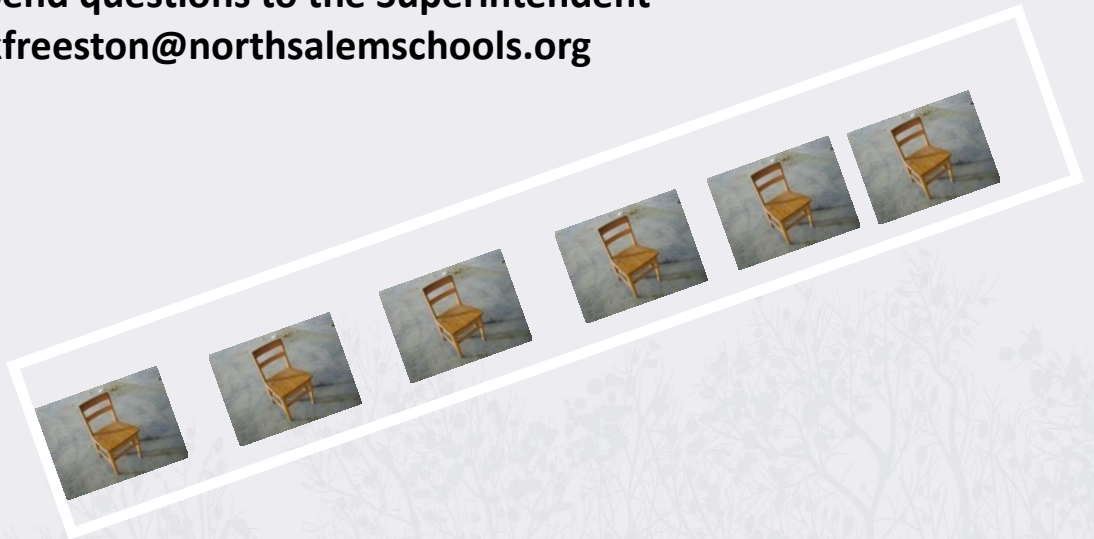
**Current
Student
Performance**

Stay Engaged with the Board's Analysis of the Budget

All Board of Education budget meetings will stream live on the internet and be available for on demand viewing

All budget presentations will be posted to the website just before the meetings

Send questions to the Superintendent
kfreeston@northsalemschools.org





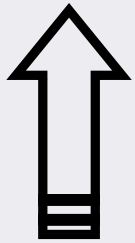
**Goals
For
Student
Performance**

Tonight

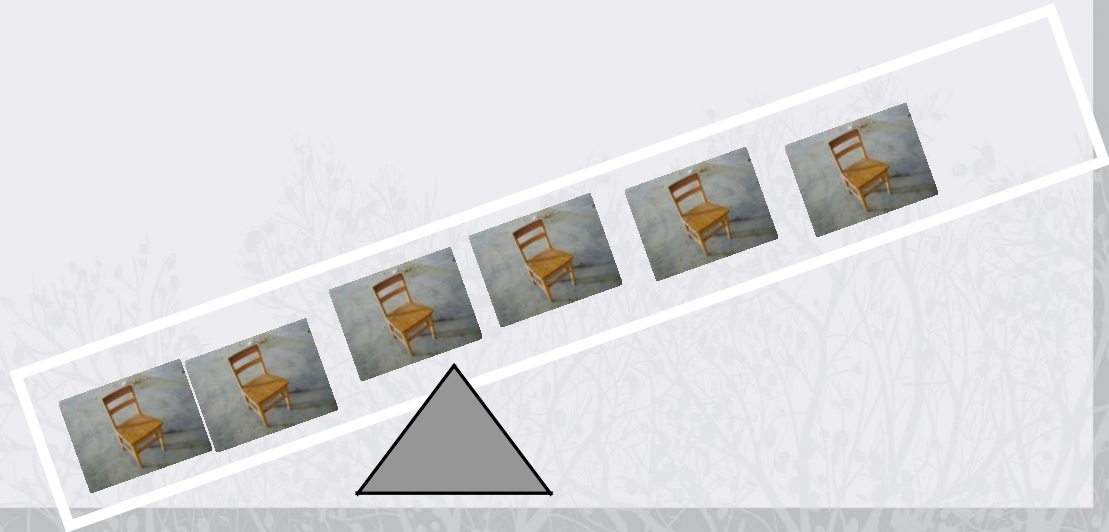
Budget Recap/Scorecard

April 20

Budget Adoption



**Current
Student
Performance**





**Goals
For
Student
Performance**

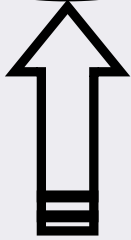
Stay Engaged with the Board's Analysis of the Budget

May 5

Budget Hearing

May 18

Budget Vote



**Current
Student
Performance**

