



2021-2022 Proposed Budget

Presentation

March 10, 2021





Mission and Beliefs

Engage students to continuously learn, question, define and solve problems through critical and creative thinking.

In pursuit of this, we believe that:

- All students are capable
- All students are supported and continuously improved
- Academic, intra and extra-curricular activities are essential for success
- The learning environment is safe and respectful
- Everyone in the community is responsible for student development
- We must continue to strive for the highest quality of education
- Collaboration, data-driven decision-making



Master Strategies & Indicators of Success

Align leadership, teaching, learning, and assessment systems to ensure that all students continuously learn, question, define and solve problems through critical and creative thinking.

Assessment evidence demonstrates that all students can question, define and solve problems through critical and creative thinking. Curriculum, instruction, assessment, professional development and supervision systems align and respond to measurable goals for student problem solving through critical and creative thinking. The instructional environment utilizes contemporary technology.

Communicate and engage with the entire community in the ongoing pursuit of our Mission.

All members of the community are able to articulate an understanding of the Mission. Communications are responsive, appropriate for the audience, interactive, and ongoing. All decisions are driven by a focus, alignment and coherence with the Mission.

Align resource allocations with Mission, Beliefs, and Master Strategies.

Focus, alignment and coherence with the Mission drive all policies and fiscal decisions. Material, and creative resources efficiently and effectively support the Mission and Beliefs.



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





Key North Salem Budget Facts



We control our spending

We are controlled by our revenue



What is the Levy?



Spending – Revenue = Levy



Proposed 2021-2022 Levy





What Is The Maximum Allowable Levy



Set by the state formula for each school district

After adjustments and exclusions the levy cap limits without an override are:

2020-2021: Maximum allowable: 2.39%

2020-2021: Proposed levy: 2.20%

2021-2022: Maximum allowable: 1.27%

2021-2022: Proposed levy: 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



Budget to Budget Spending Under Control

2017-2018	1.98%
2018-2019	1.29%
2019-2020	2.31%
2020-2021	2.50%
2021-2022	1.70%

Five year average budget to budget spending increase is 1.96%



North Salem Budget - Levy History



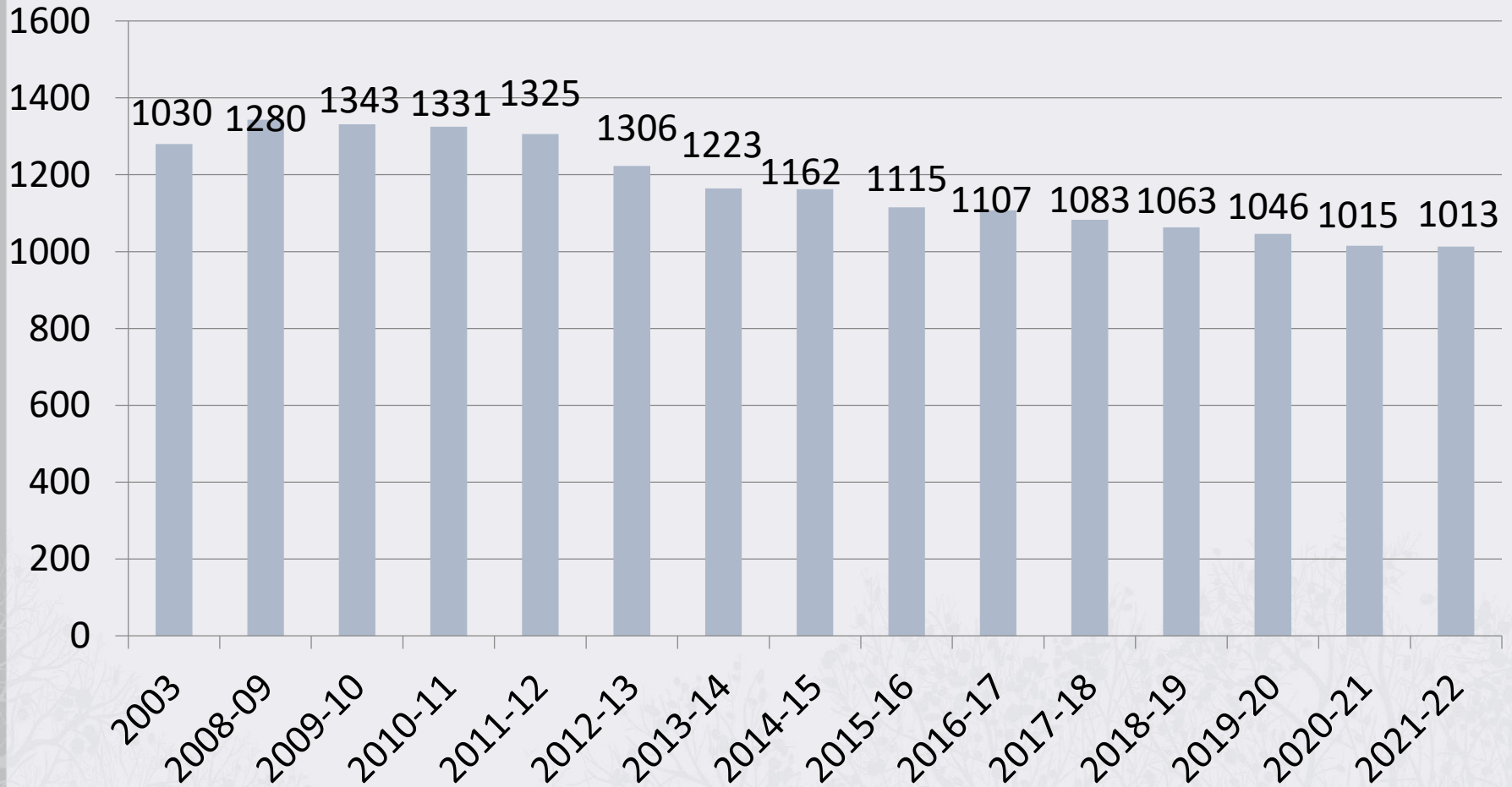
Levy Increases Stabilized

2017-2018	1.43%
2018-2019	2.39%
2019-2020	1.65%
2020-2021	2.20%
2021-2022	1.27%

Five year average levy increase is 1.78%



Enrollment History District

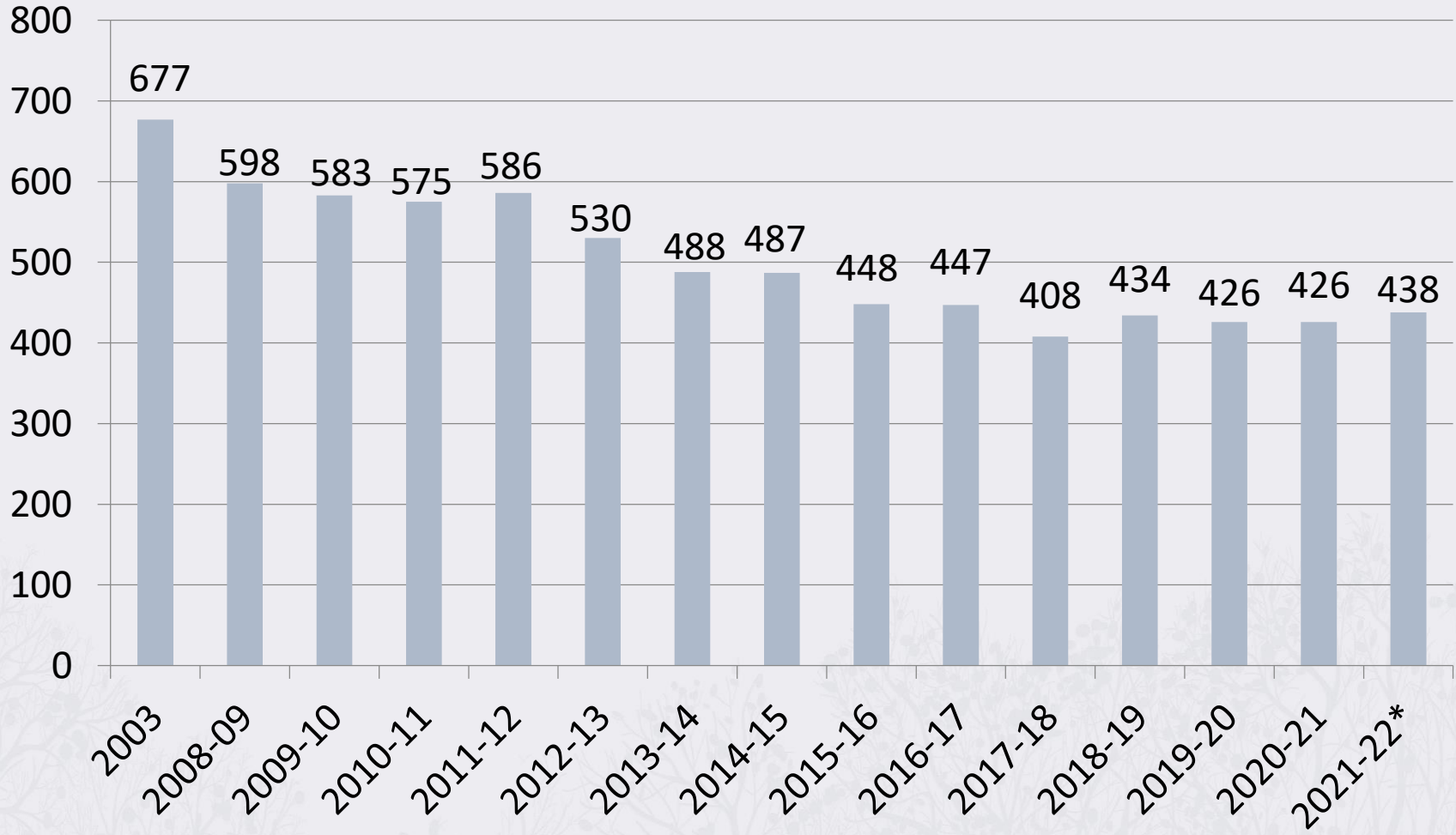


* Projected



Enrollment History

PQ



*Projected



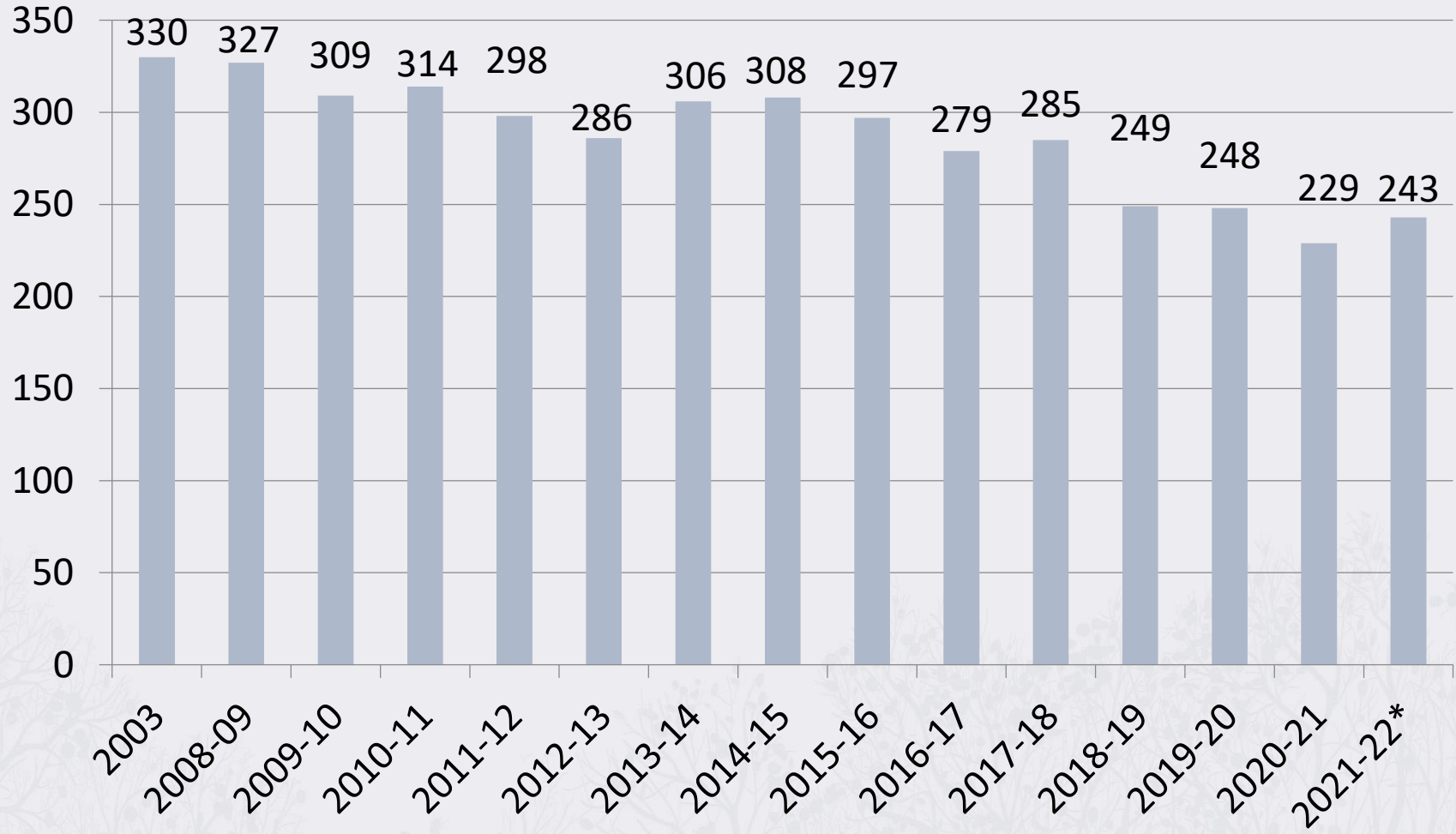
Pequenakonck Elementary School Enrollment Projections 2021-2022



Grade Level	2020-21 Projected Enrollment	2020-21 Approved # of Sections	Actual Enrollment 2/22/21	2021-22 Projected Enrollment	NSTA Maximum Size	NSTA Optimum Size	# of Sections Proposed for 2021-22 Class Size	+/- FTE (from approved budget)
K	64	4 Sections 16/16/16/16	71 4.5 Sections 15/15/15/15/9	74	25	20	4 Sections 18/18/19/19	+0
1	65	3 Sections 21/21/21	72 4.5 Sections 14/14/15/15/11	72	25	20	4 Sections 18/18/18/18	+1
2	71	4 Sections 17/18/18/18	68 4 Sections 16/17/17/18	72	25	20	4 Sections 18/18/18/18	+0
3	63	3 Sections 21/21/21	64 4 Sections 15/16/16/16	72	28	25	4 Sections 18/18/18/18	+1
4	74	4 Sections 18/18/19/19	76 4 Sections 18/18/19/19	66	28	25	3 Sections 22/22/22	-1
5	83	4 Sections 20/21/21/21	72 4 Sections 16/17/18/19	76	28	25	4 Sections 19/19/19/19	+0
Totals	422 22 Sections	422 22 Sections	423 25 Sections	432 23 Sections			432 23 Sections	+1



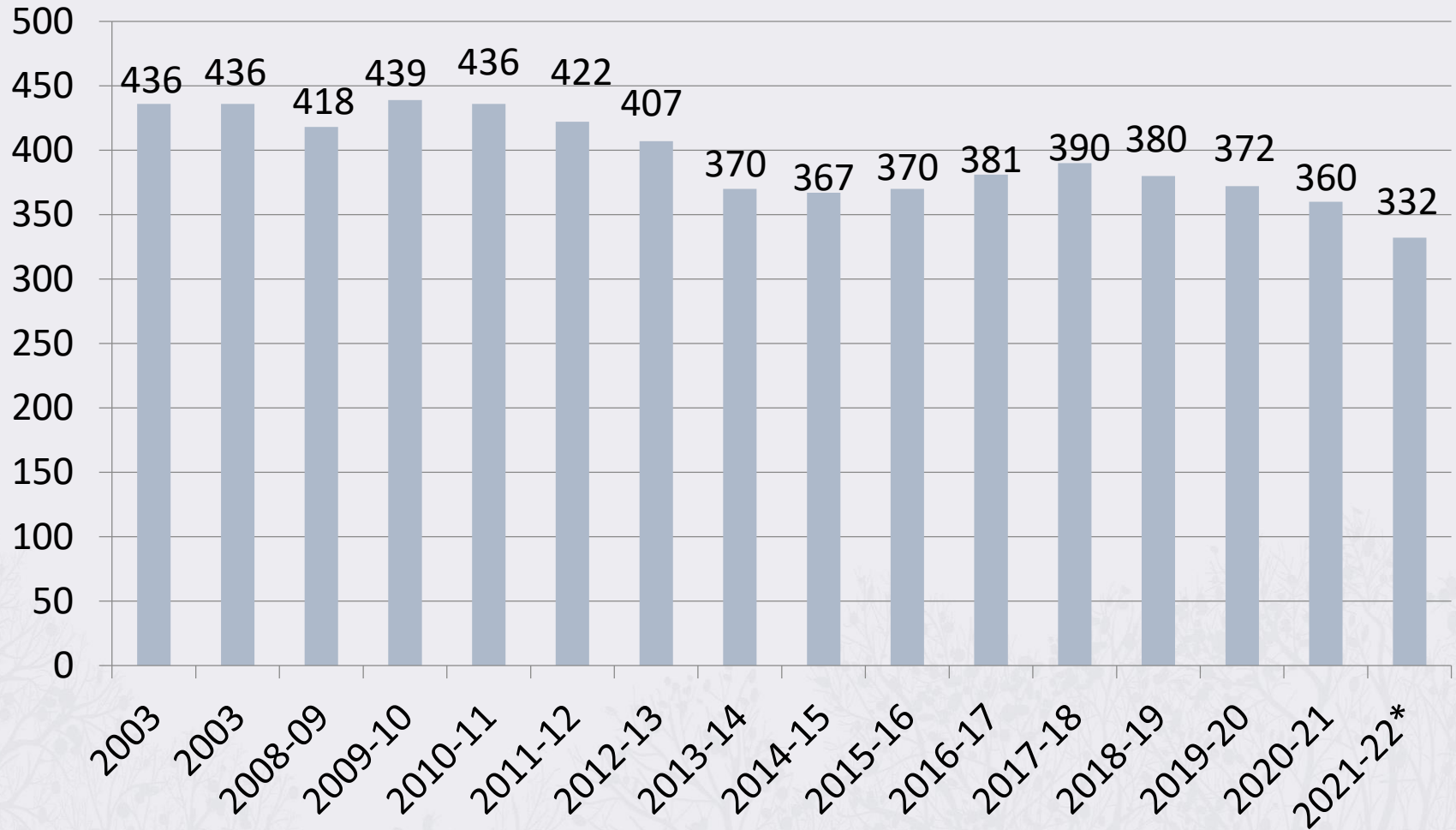
Enrollment History Middle School



*Projected



Enrollment History High School



* Projected



North Salem Budget Facts



Current Year 2021-2022 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



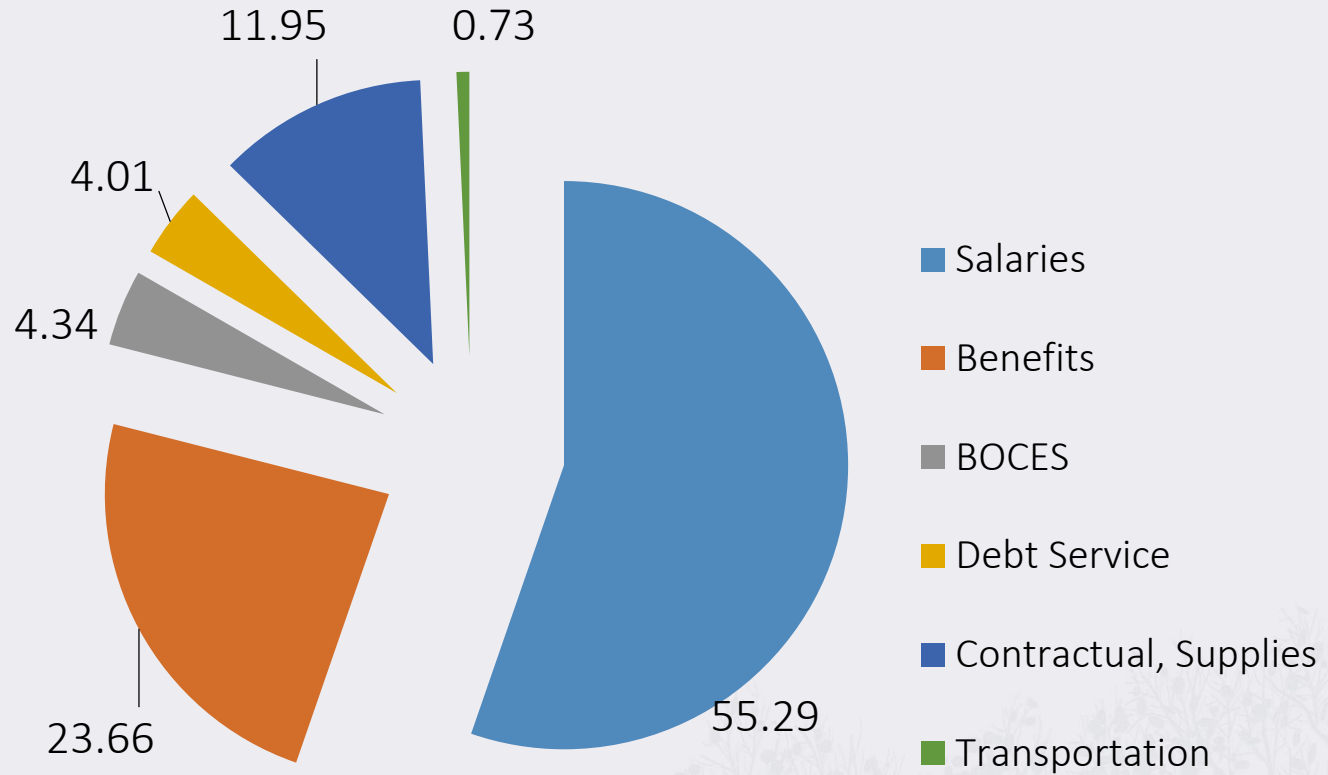
2021-22 Increases (Decreases) Over 2020-21 Adopted Budget



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

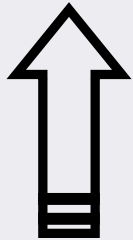




2021-2022 Proposed Spending



**Goals
For
Student
Performance**



**Current
Student
Performance**

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

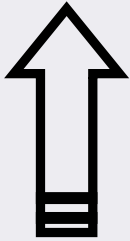
2021-2022 Levy Increase	\$ 503.427
2021-2022 Levy	1.27%

1.7% spending increase
1.27% levy increase





**Goals
For
Student
Performance**



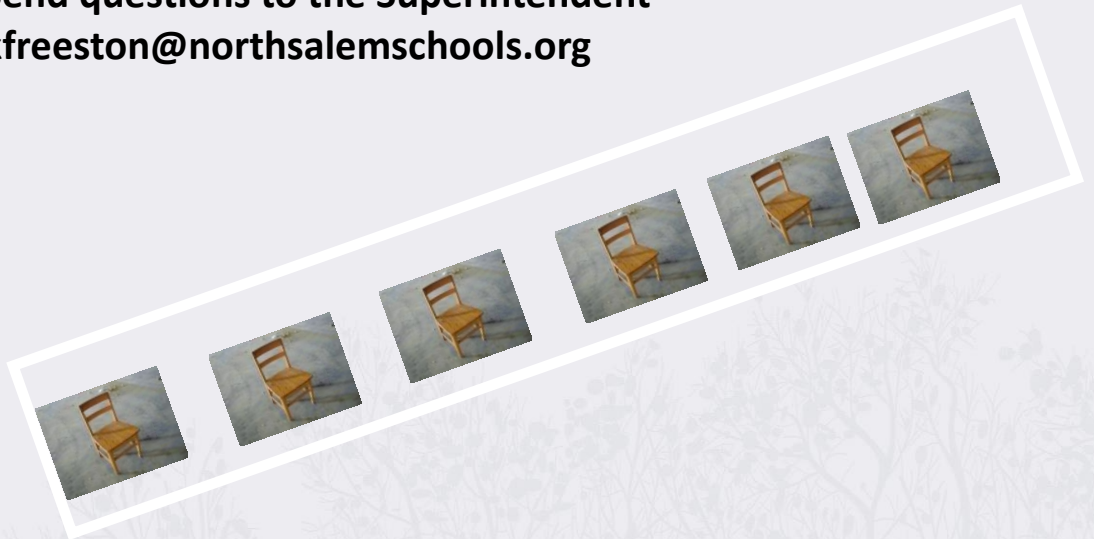
**Current
Student
Performance**

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





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



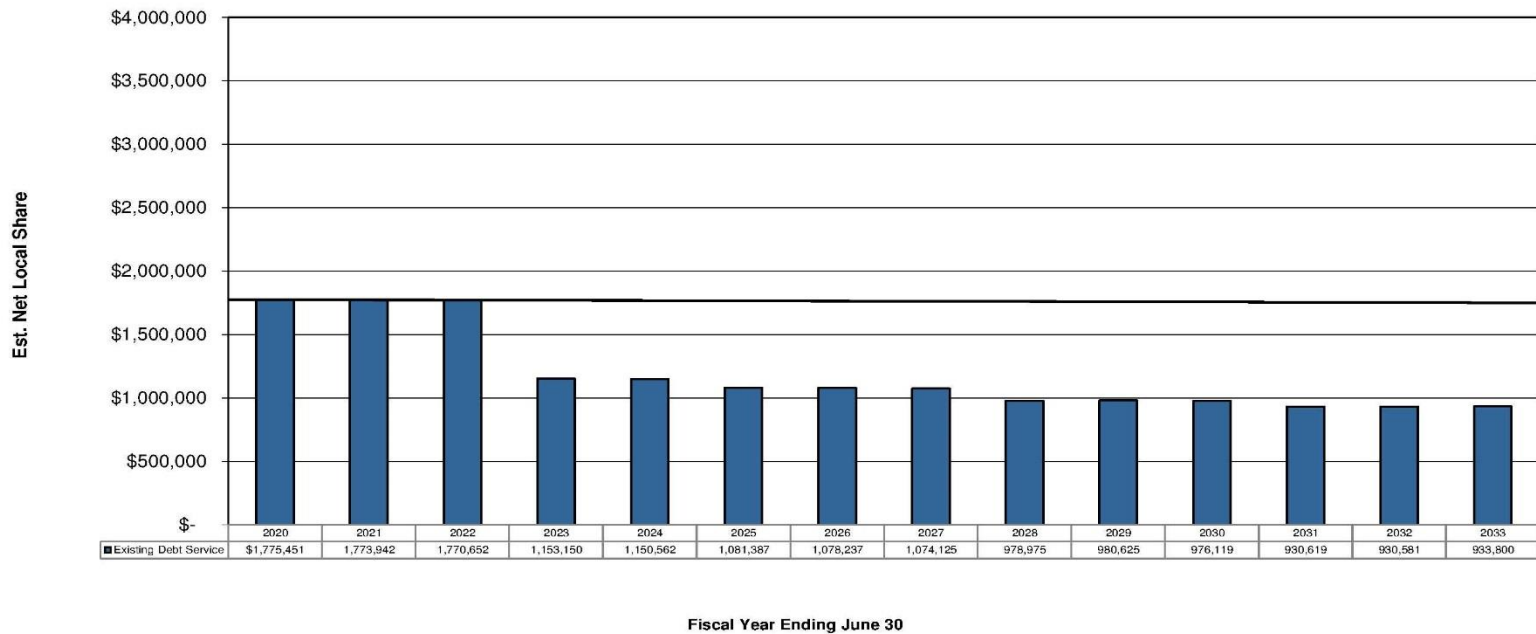
Proposition 2



Why now?

\$7,000,000 Capital Project

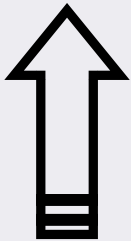
North Salem Central School District
Existing Building Debt Service



- 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**

Tonight

Overview, Central Administration, General Instruction, Co-Curricular Activities

March 15

Community Conversation

March 17

Curriculum & Athletics

March 24

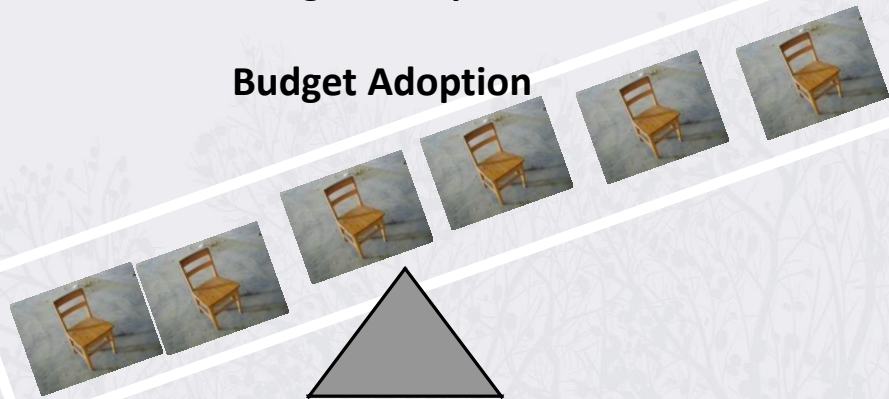
Special Education & Pupil Personnel
Buildings/Grounds/Transportation, Technology

April 7

Budget Recap

April 20

Budget Adoption





**Goals
For
Student
Performance**

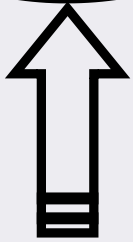
Stay Engaged with the Board's Analysis of the Budget

May 5

Budget Hearing

May 18

Budget Vote



**Current
Student
Performance**

