



# 2021-2022 Proposed Budget

Presentation

March 17 2021



# 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





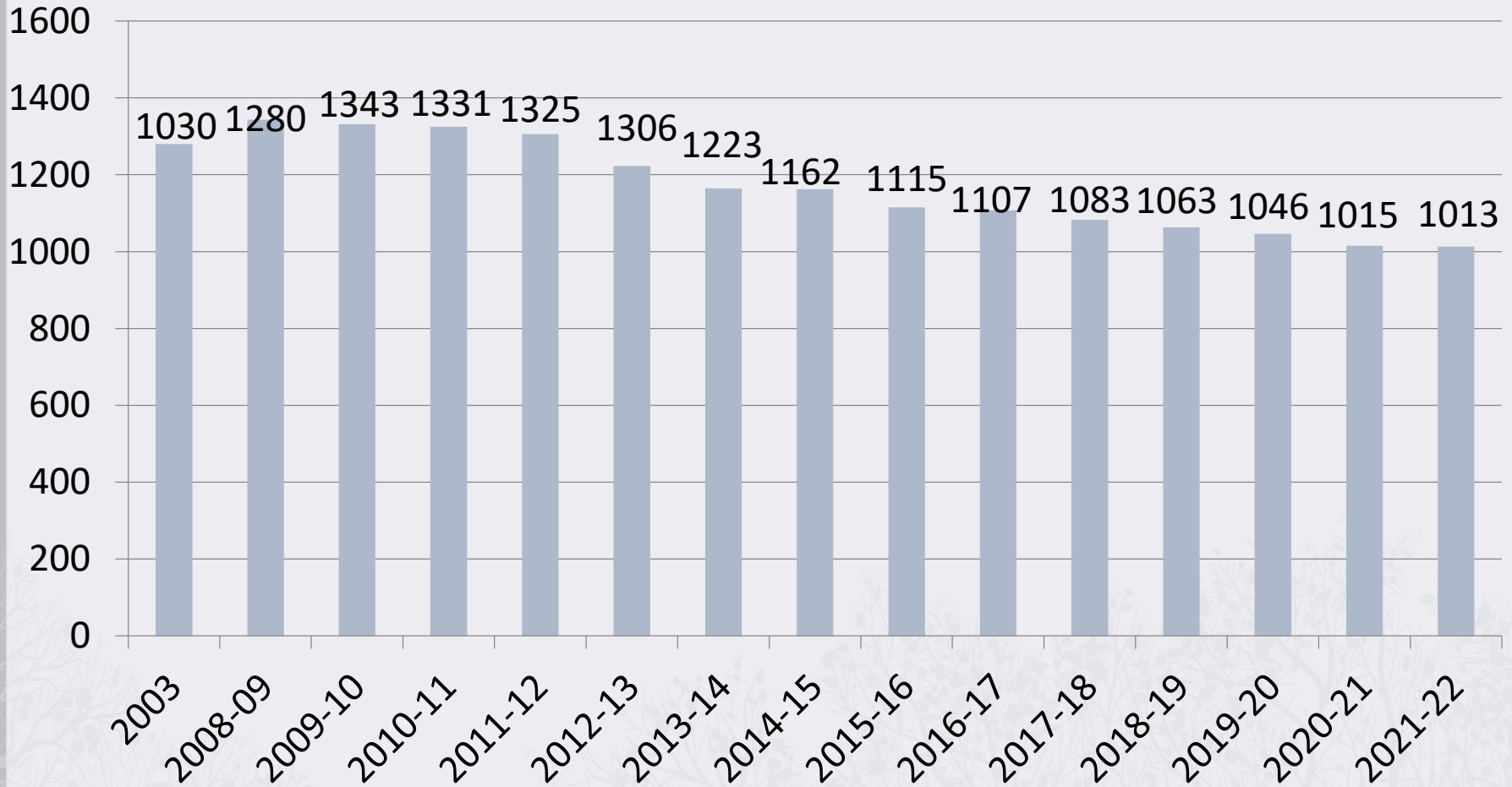
# Tax Rates Set By Towns



- 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

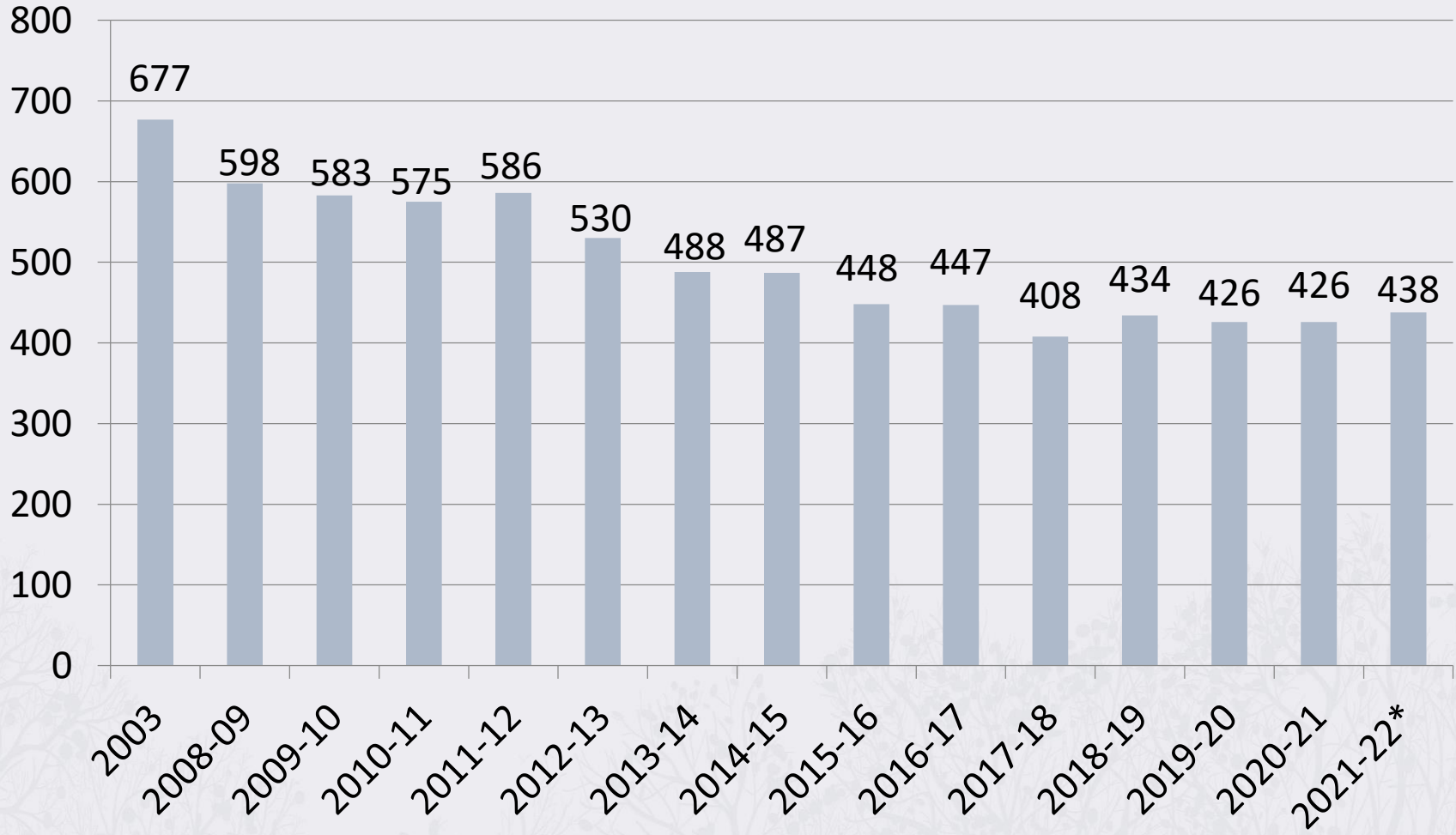


\* Projected



# Enrollment History

## PQ



\*Projected



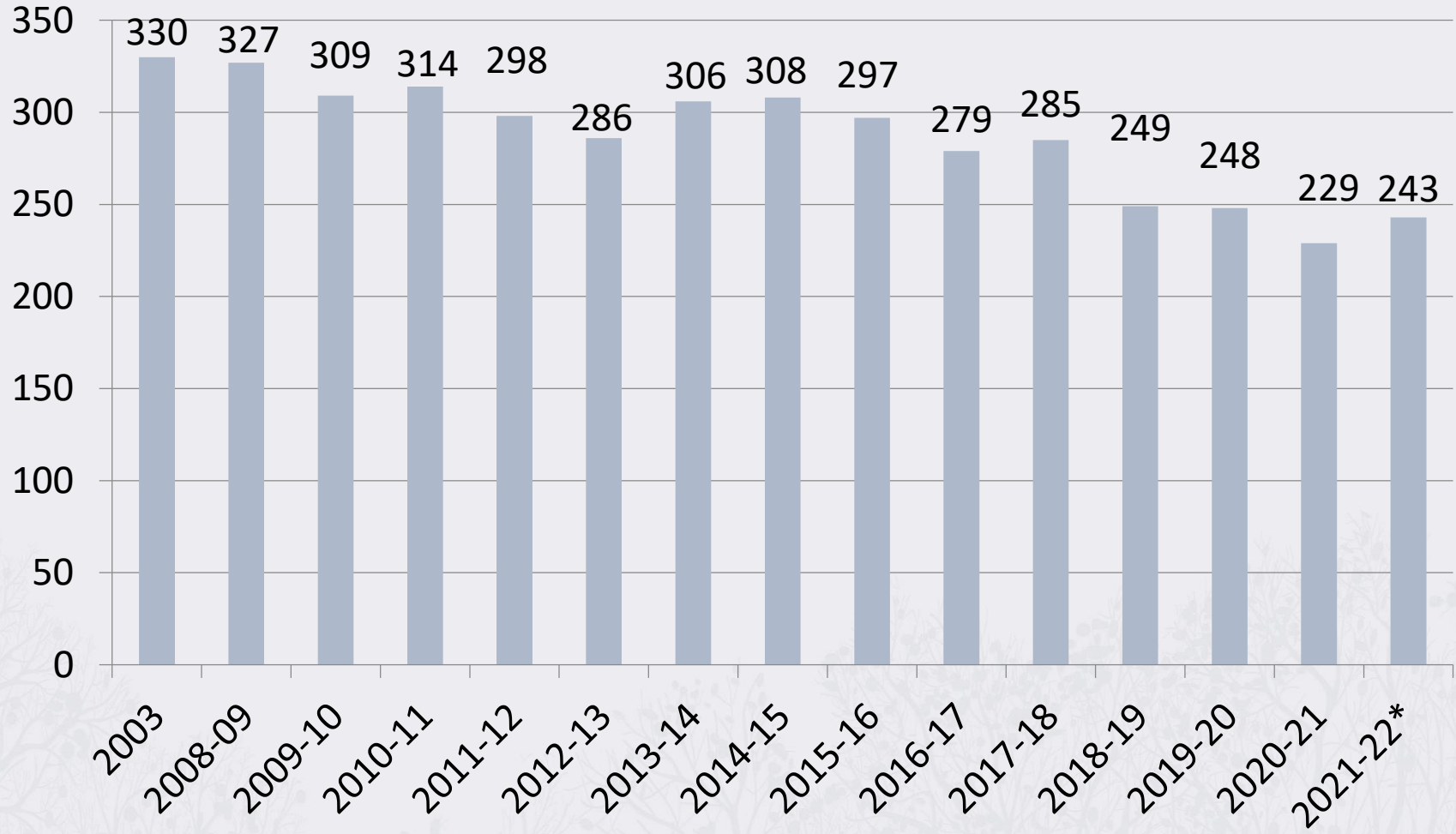
# Pequenakonck Elementary School Enrollment Projections 2021-2022



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

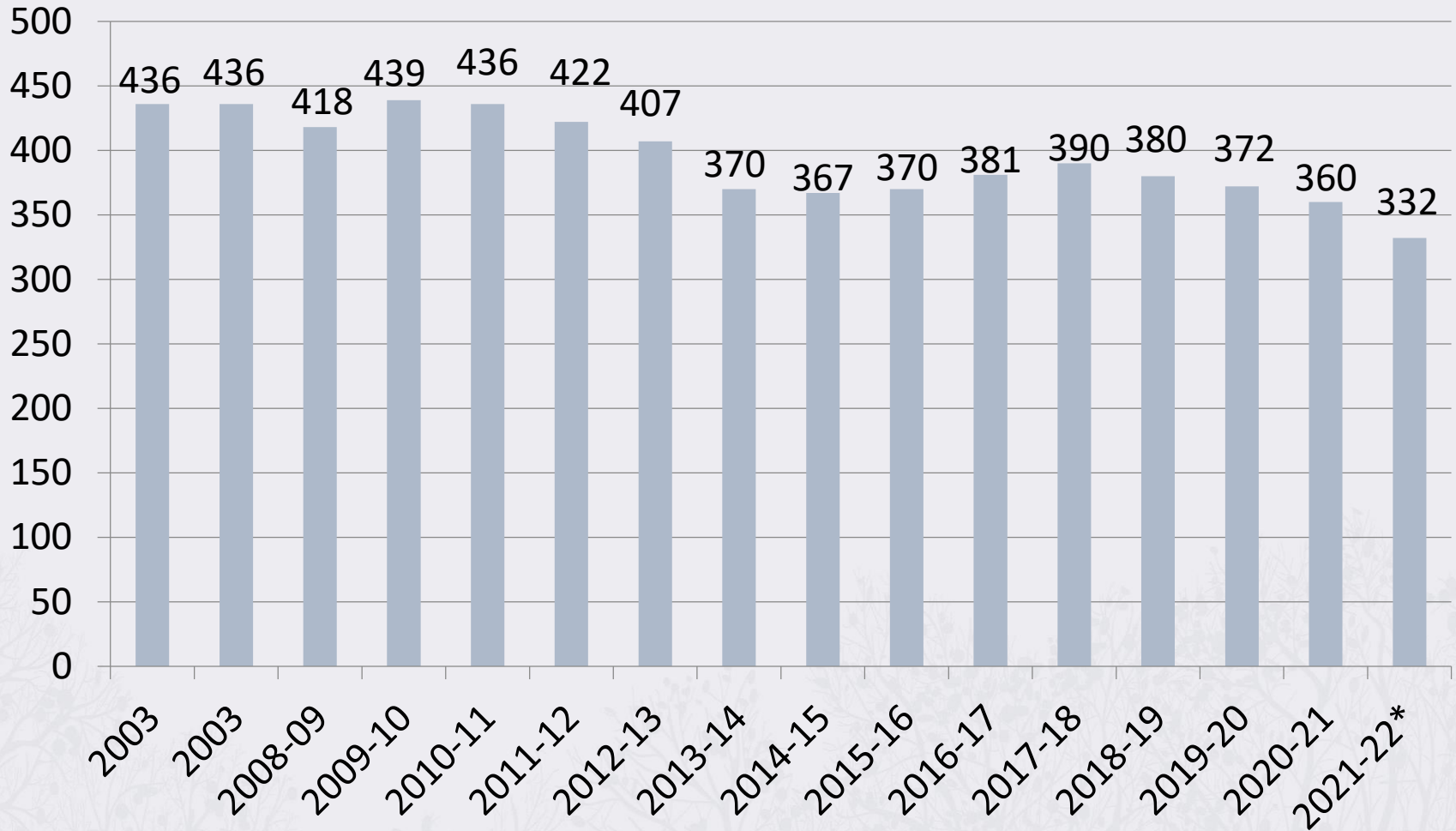


\*Projected





# Enrollment History High School



\* Projected



# North Salem Budget Facts



## Current Year 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



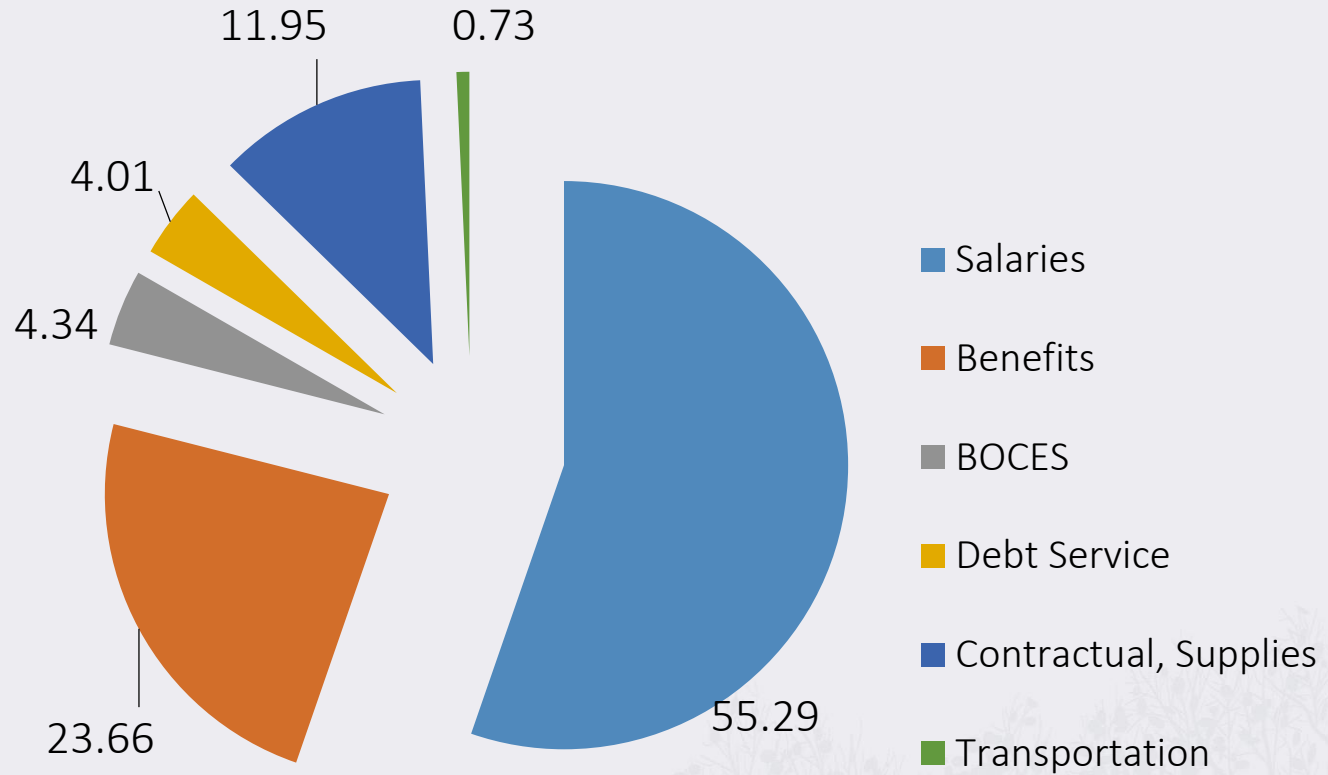
# 2021-22 Increases (Decreases) Over 2020-21 Adopted Budget



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



# 2020-2021 Projected Expenditures by Category





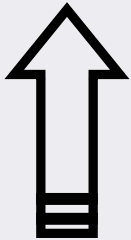
# 2021-2022 Proposed Spending



**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



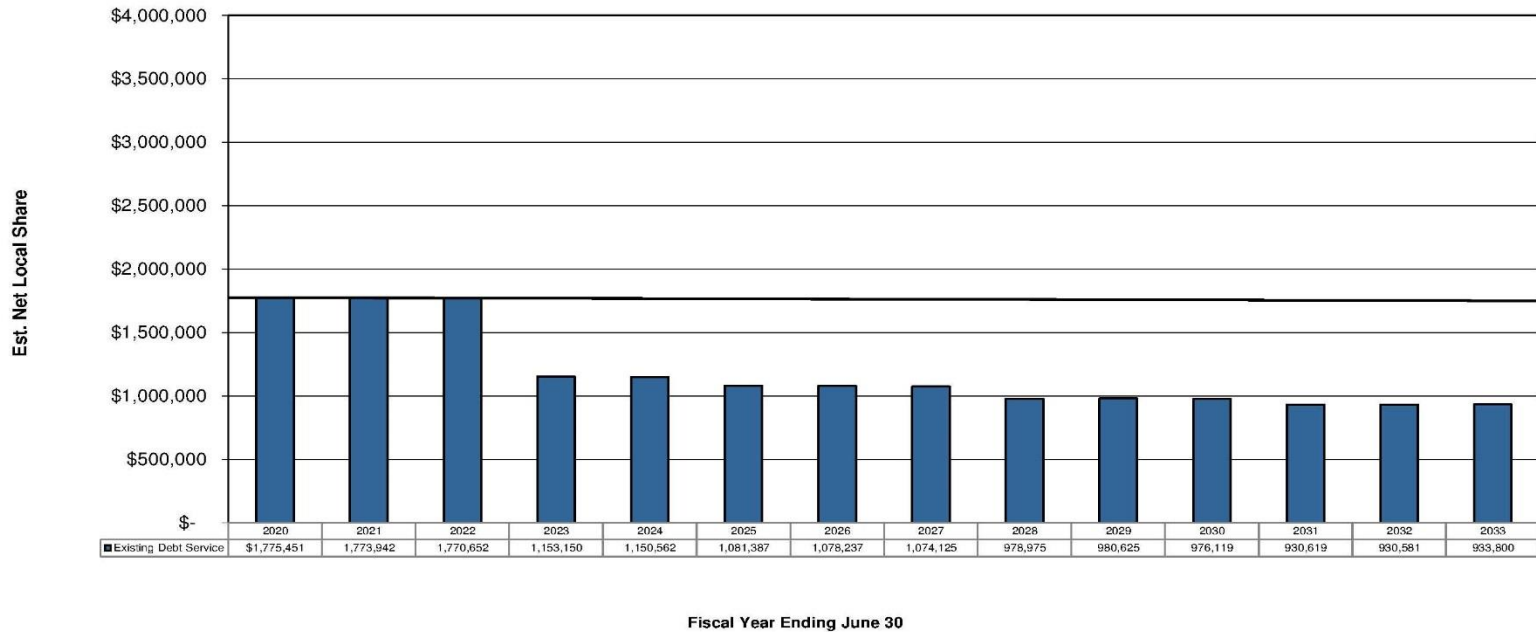
# Proposition 2



## Why now?

\$6,997,132 Capital Project

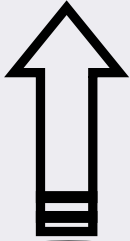
North Salem Central School District  
Existing Building Debt Service



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



**Goals  
For  
Student  
Performance**



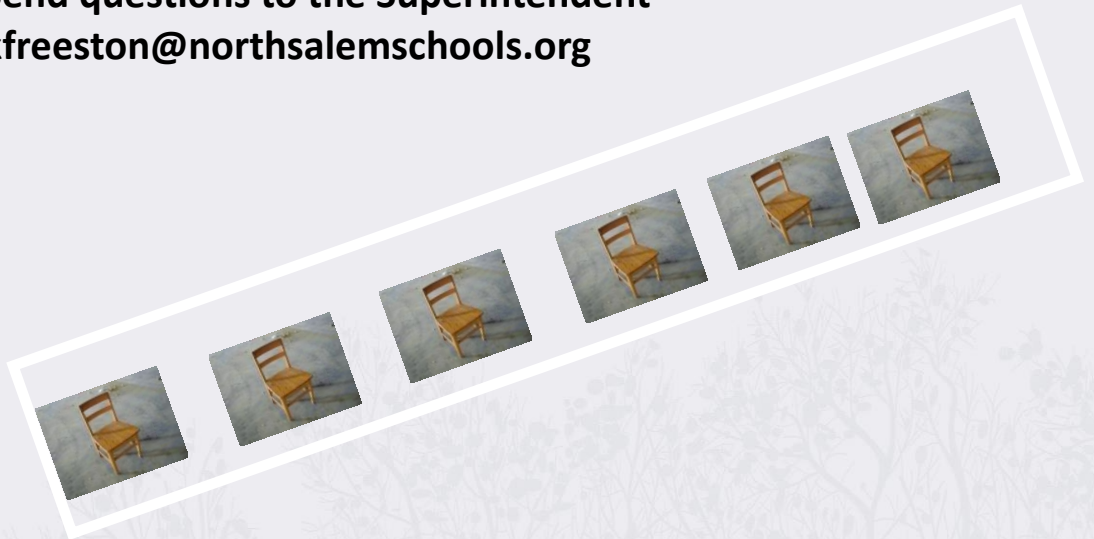
**Current  
Student  
Performance**

## 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

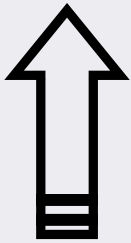
Send questions to the Superintendent  
[kfreeston@northsalemschools.org](mailto:kfreeston@northsalemschools.org)







**Goals  
For  
Student  
Performance**



**Current  
Student  
Performance**

**Tonight**

**Overview, Curriculum & Athletics**

**March 24**

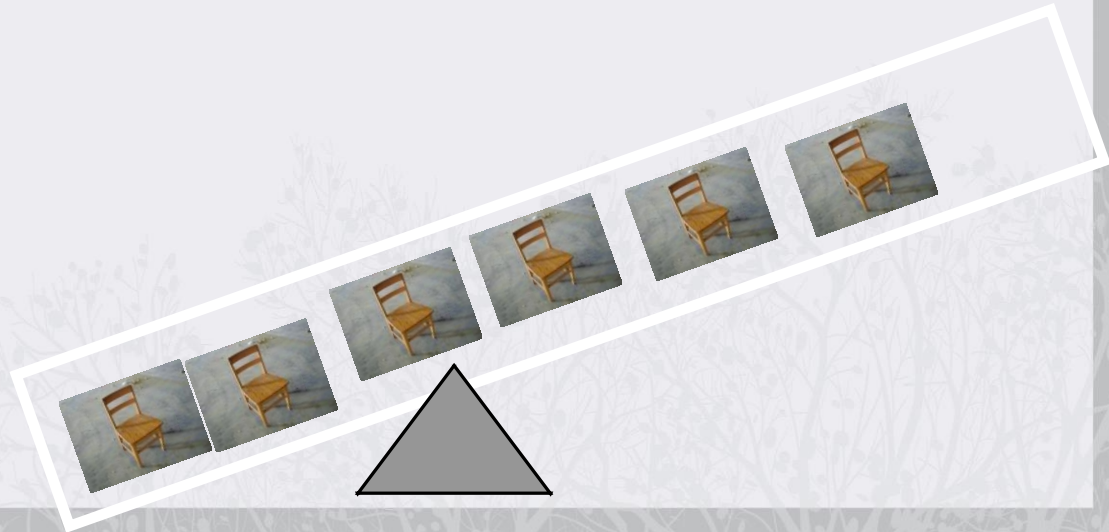
**Special Education & Pupil Personnel  
Buildings/Grounds/Transportation, Technology**

**April 7**

**Budget Recap/Scorecard**

**April 20**

**Budget Adoption**





**Goals  
For  
Student  
Performance**

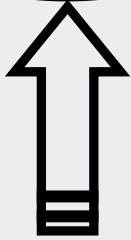
**Stay Engaged with the Board's Analysis of the Budget**

**May 5**

**Budget Hearing**

**May 18**

**Budget Vote**



**Current  
Student  
Performance**

