



2021-2022 Proposed Budget

Presentation

March 24, 2021



COVID Related Expenses and Revenues



| New Expenses: | |
|--------------------------|----------------|
| Election | 8,108 |
| Additional FTE .20 | 18,219 |
| Band Width | 7,000 |
| Access Points | 130,000 |
| Unplanned Tech | 164,674 |
| Additional Software | 23,660 |
| Model Schools | 12,200 |
| VPN | 3,250 |
| Hot Spots | 8,000 |
| Zoom Licensing | 2,300 |
| PPE Signage | 2,538 |
| School Health Supplies | 6,031 |
| Farrar Filter | 2,834 |
| Grainger Dispensers | 6,000 |
| Equipment Barriers, etc. | 12,080 |
| Masks | 23,348 |
| Miscellaneous Supplies | 8,375 |
| Sprayers | 2,772 |
| Lowe's materials | 5,000 |
| COVID related legal | 12,000 |
| Unemployment | 51,000 |
| Student desk barriers | 19,100 |
| Mobile air cleaner (2) | 4,800 |
| Additional Hours Paras | 16,000 |
| | 549,289 |

| Revenue | |
|--|---------|
| COVID Act Restoration (20-21) | 123,176 |
| COVID 19 Supplemental Stimulus (21-22) | 367,683 |



Water Update



- New PFOA and PFOS Requirements
- PQ Drinking Water
- MS/HS Filter Project



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





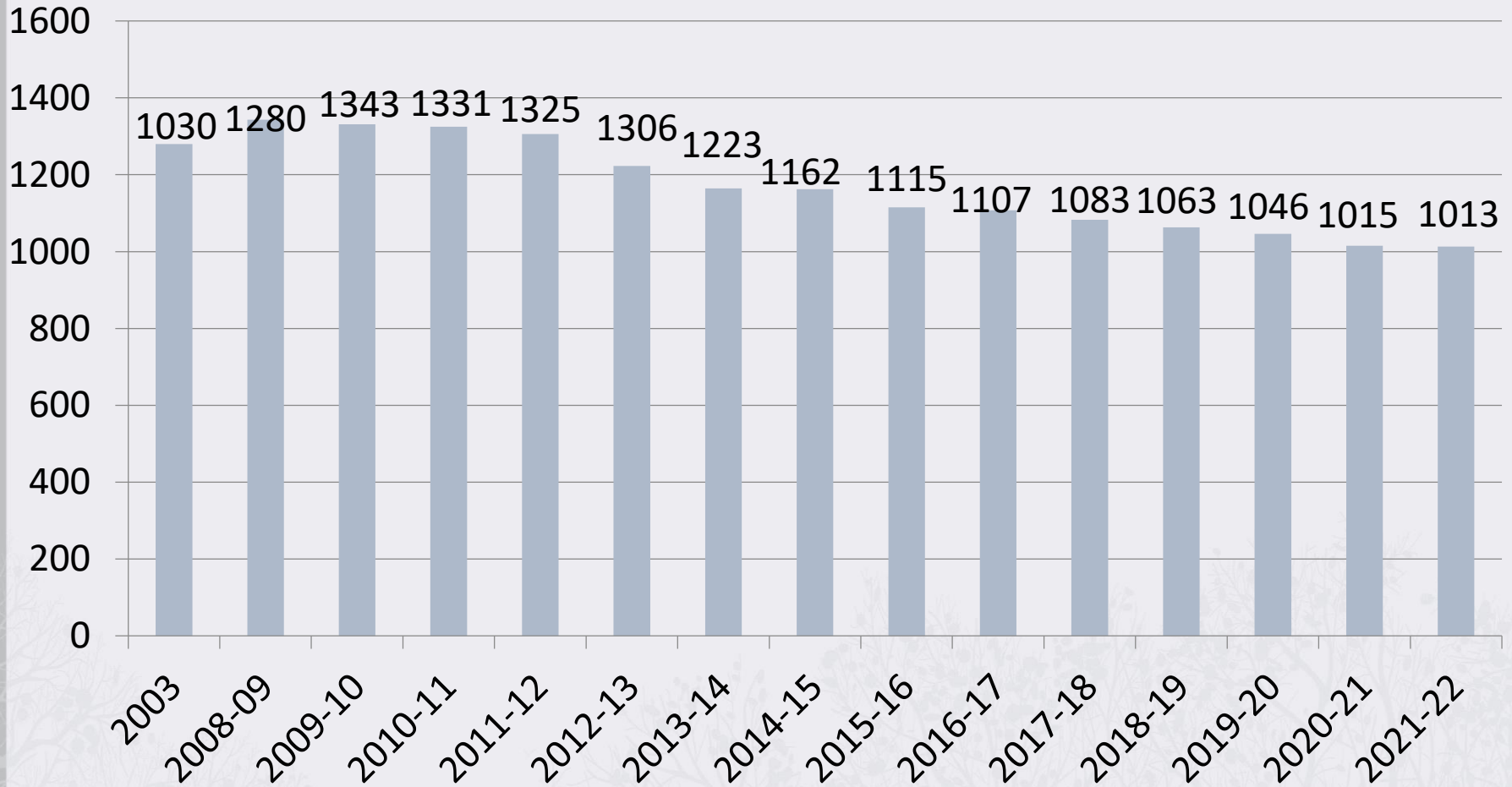
Tax Rates Set By Towns



- 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



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 |



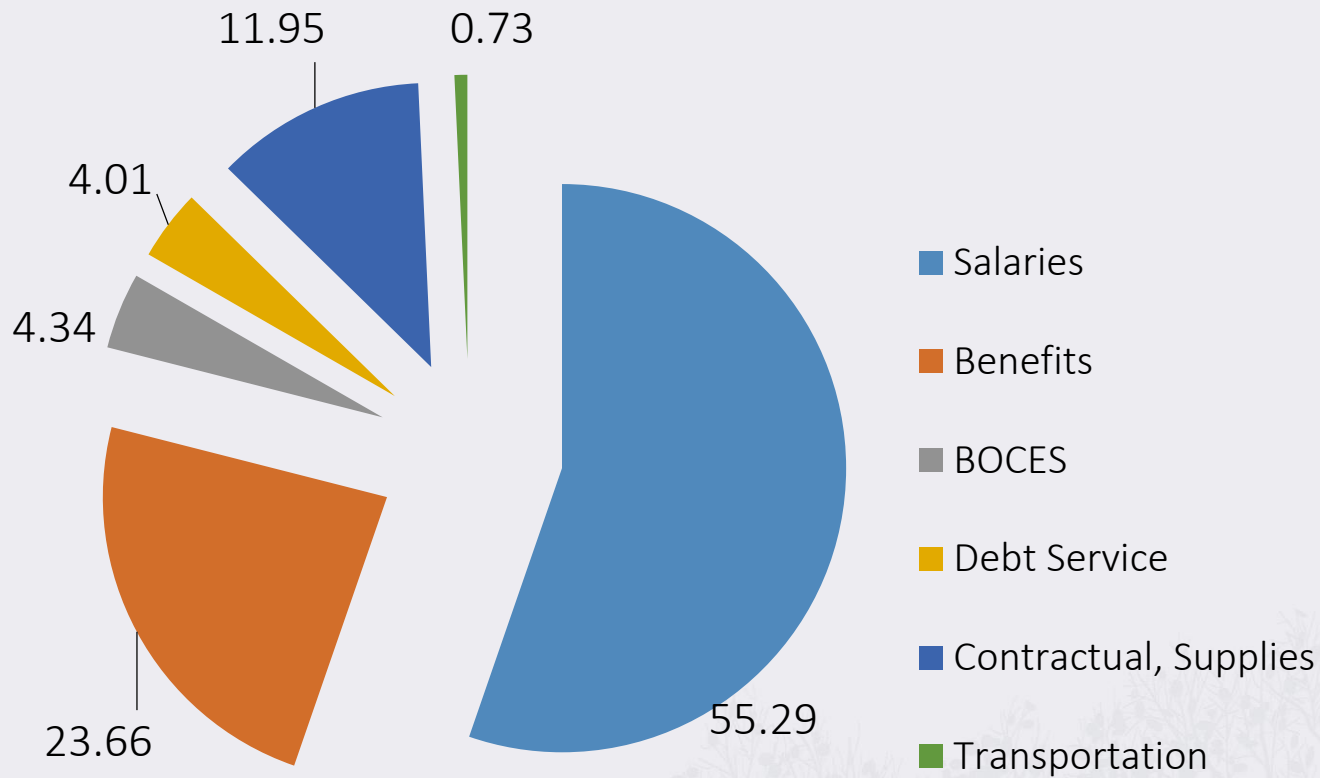
2021-22 Increases (Decreases) Over 2020-21 Adopted Budget



| | |
|---|-------------------|
| 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





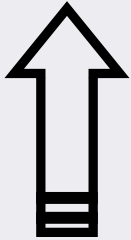
2021-2022 Proposed Spending



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



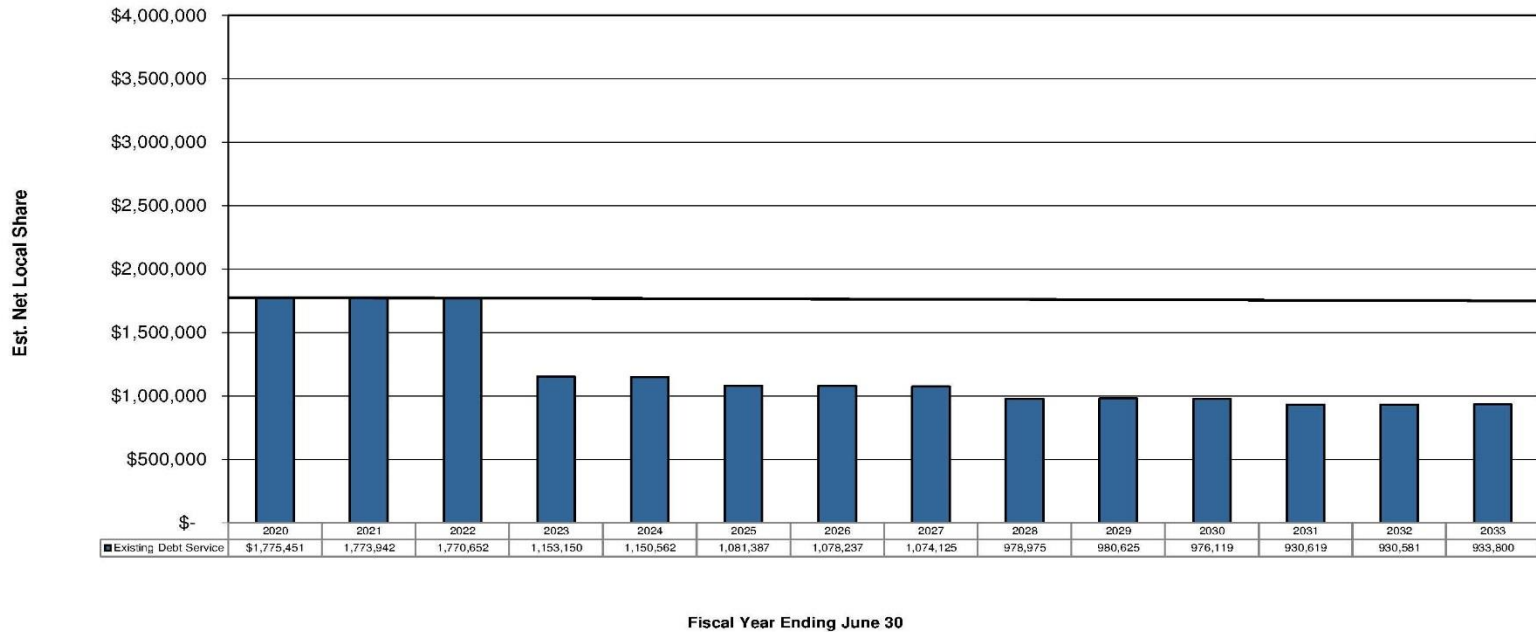
Proposition 2



Why now?

\$6,997,132 Capital Project

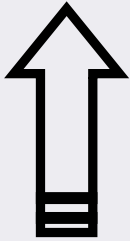
North Salem Central School District
Existing Building Debt Service



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



**Goals
For
Student
Performance**



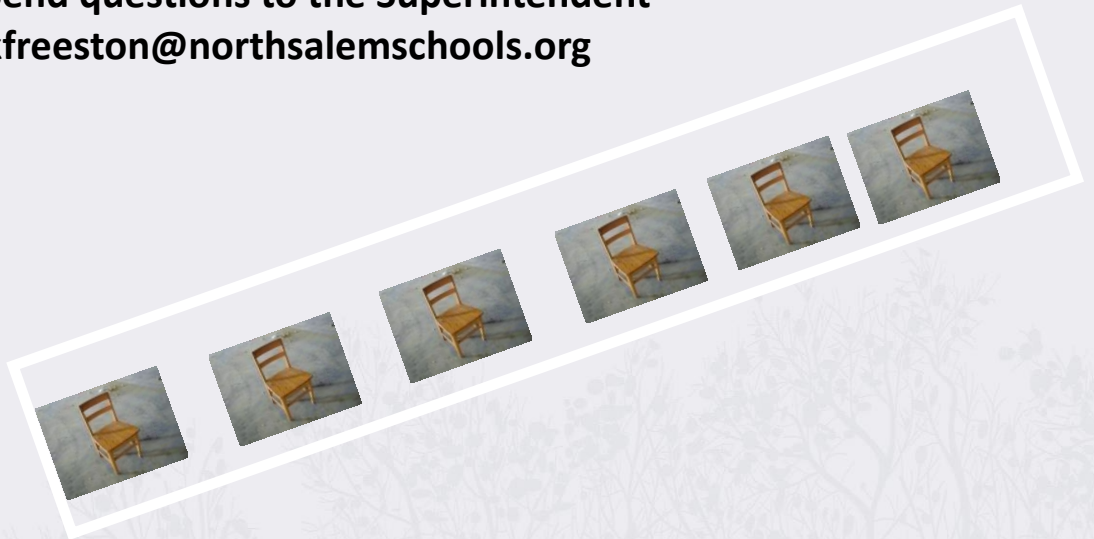
**Current
Student
Performance**

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

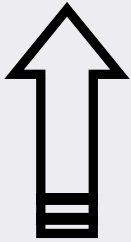
All budget presentations will be posted to the website just before the meetings

Send questions to the Superintendent
kfreeston@northsalemschools.org





**Goals
For
Student
Performance**



**Current
Student
Performance**

Tonight

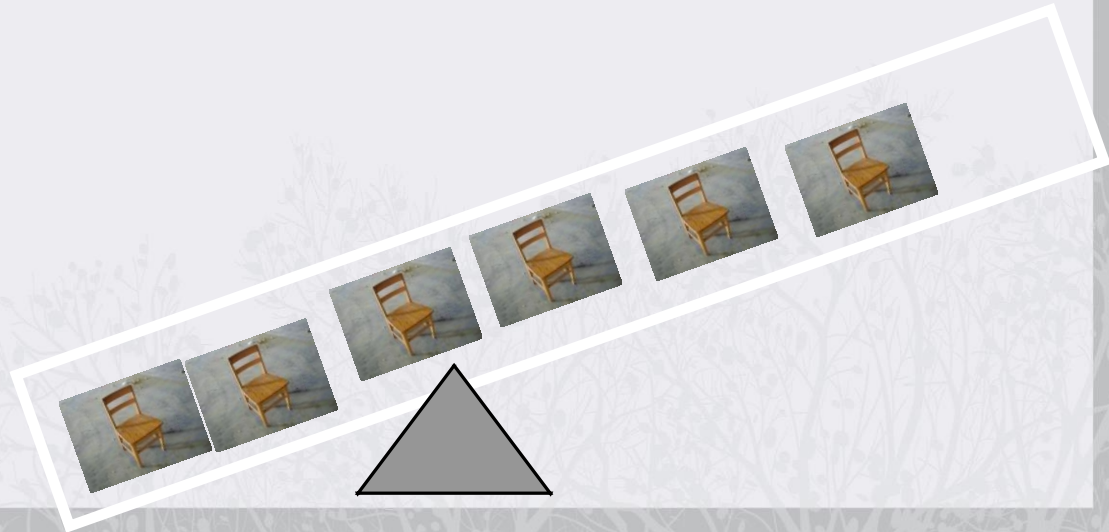
**Special Education & Pupil Personnel
Buildings/Grounds/Transportation, Technology**

April 7

Budget Recap/Scorecard

April 20

Budget Adoption





**Goals
For
Student
Performance**

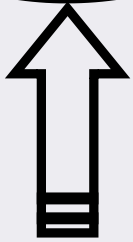
Stay Engaged with the Board's Analysis of the Budget

May 5

Budget Hearing

May 18

Budget Vote



**Current
Student
Performance**

