

**Board of Education  
Regular Meeting**

**Minutes March 31, 2021**

**ELMIRA HEIGHTS CENTRAL SCHOOL DISTRICT  
ELMIRA HEIGHTS, NEW YORK  
Due to the COVID-19 pandemic and State executive order  
this meeting was held in person and livestreamed for public view**

**CALL TO ORDER:** President Harry Blish called the Board of Education Meeting to order at 7:01 p.m. followed by the pledge of allegiance.

**MEMBERS PRESENT** Harry Blish, Christopher Callas, John Cole, Michael Lepak, Joseph Sullivan, Andrew Willard

**MEMBERS ABSENT** Lisa Benedict

**OTHERS PRESENT** Michael Gill, Martha Clark, Tom Boyanowski, Julie Lederman, Erin Furstoss

**APPROVAL OF AGENDA/MINUTES**

**Agenda:**

A motion was made by Michael Lepak, seconded by Andrew Willard, and carried 6-0 to approve the agenda of the March 31, 2021 Board of Education Regular Meeting.

**Minutes:**

A motion was made by John Cole, seconded by Joseph Sullivan and carried 6-0 to approve the minutes of the following meetings:  
March 24, 2021 Board of Education Regular Meeting

**Order of Business:**

A motion was made by Michael Lepak, seconded by John Cole and carried 6-0 to suspend the regular order of business to accommodate guests, special discussion topics and presentations in an order of business as deemed appropriate.

**EXECUTIVE SESSION:**

At 7:03pm a motion was made by John Cole, seconded by Christopher Callas, and carried 6-0 to enter executive session to discuss personnel and negotiations.

**ADJOURN EXECUTIVE SESSION:**

At 7:30pm a motion was made by Michael Lepak, seconded by John Cole, and carried 6-0 to adjourn executive session.

**COMMENTS FROM THE PUBLIC AND STAFF**

Michael Gill - Superintendent ♦ Day Automation was in earlier this week to restart boilers and elevator that went down due to power surge ♦ No further guidance received from NYS on budget or regarding the 6ft to 3ft rule. ♦ Diversity, Equity & Inclusion (DEI) Team had a meet & greet this week, discussing business and workforce issues in relation to DEI ♦ Pinwheels were placed on district property by Child Advocacy Center to bring awareness to Child Abuse Prevention month ♦ Planning for summer school . ♦ Had "town hall" meeting for staff to go over mission and vision. ♦ Doing curriculum work using essential standards and obtaining resources for teachers to build their plans through professional development.

Principal Report – Tom Boyanowski/High School ♦ Hard to believe we are almost  $\frac{3}{4}$  of the way through the school year, end of third marking period is the week back from spring break ♦ Met with County Executive Chris Moss regarding plans for end of the year activities, still no guidance on what can be done. ♦ Taking opportunities to get staff together to discuss curriculum and professional development to meet the needs of the kids next year. ELA and Math teachers from Cohen MS and TAE will meet to gauge student progress. ♦ APEX grant will be splitting 3 ways to save for Fall. ♦ Some students have come back to 4 days a week.

Martha Clark – Business Manager ♦ Focus has been on budget – looking at CARES act monies and restructuring options. Working on RFP for the Energy Performance Contract.

## **PERSONNEL**

A motion was made by Andrew Willard, seconded by Joseph Sullivan, and carried 6-0 to approve consent personnel item(s) F-1a through F-2a. Be it further resolved that upon receipt of final clearance from the State Education Department, any conditional appointments shall be changed to regular appointments, reflecting the effective date of said Board meeting.

### **F-1 Appointments - approved**

The Board of Education approved the following substitutes for the 2020-21 school year:

Substitute Support Staff: Shannon Pelrah

### **F-2 Retirements / Terminations / Resignations**

a. Physical Education Teacher – retirement

Betsy Hauptman

The Board accept the resignation for the purposes of retirement, of Mrs. Betsy Hauptman as a Physical Education teacher, effective June 30, 2021, with thanks and appreciation of 30 years of service to the Elmira Heights CSD. Mrs. Hauptman shall receive retirement benefits that she is eligible for, as outlined in the current EHTA contract.

## **FINANCIAL**

### **FACILITIES**

#### **H-1 2021 Capital Outlay/Annual Project Update**

HUNT getting more details/specs within our budget and is working with consultant to prioritize doors and windows.

#### **H-2 Capital Project 2021**

Main emphasis will be on Cohen Middle School's main office and computer room/library. Our librarians were able to visit 3 different schools' libraries that recently underwent construction: Hornell, Campbell-Savona, and Corning Painted Post High School. Continuing with meetings and working with Todd.

## **OLD BUSINESS**

### **I-1 Litigation against NY44 Health Benefits Plan Trust**

Still gathering information from other districts on whether they will pull out of the litigation. Hopefully we will have more information at the next meeting.

## **NEW BUSINESS**

### **J-1 Bus Garage Lease 2021-22 – with Horseheads Central School District**

A motion was made by John Cole, seconded by Andrew Willard and carried 6-0 to approve the bus garage lease for the 2021-22 school year between the Horseheads Central School District and the Elmira Heights Central School District.

### **J-2 Maintenance Agreement 2021-22 – with Horseheads Central School District**

A motion was made by John Cole, seconded by Harry Blish and carried 6-0 to approve the maintenance agreement for the 2021-22 school year between the Horseheads Central School District and the Elmira Heights Central School District.

## **CONSENT**

A motion was made by Joseph Sullivan, seconded by Christopher Callas and carried 6-0 to approve the following consent agenda items K-1 through K-4:

### **K-1 CSE Recommendations and Funding - approved**

The Board of Education approved the recommendations and funds to support placements for determinations made at the March 10, 15, 16, 17, 18, 22, and 24, 2021 CSE meetings.

### **K-2 CPSE Recommendations and Funding - approved**

The Board of Education approved the recommendations and funds to support placements for determinations made at the March 18 and 24, 2021 CPSE meetings.

### **K-3 Cafeteria – joint Bidding - approved**

The Board of Education approved the following resolution for participation in the 2021-22 joint bidding of commodities for cafeteria supplies as authorized by General Municipal Law, Section 119-o, with the Greater Southern Tier BOCES as the lead agency representing us in these matters:

**FOR ALL CAFETERIA SUPPLY BIDS**

**SCHOOL YEAR 2021-2022 including Milk, Ice Cream and Bread for following year**

WHEREAS, It is a plan of a number of public school districts associated with the Greater Southern Tier (GST) BOCES Area in New York, to bid jointly, cafeteria supplies including the following items on or about the following dates:

**Meat and Grocery (NOI/FFS) – May 26, 2021,**

**Commodity addendum items quarterly- September 8, 2021, December 1, 2021, March 2, 2022**

**Equipment – February 16, 2022**

**Ice Cream – May 5, 2021**

**Produce – Weekly throughout the year**

**Milk – May 4, 2022**

**Paper – July 7, 2021, January 19, 2022**

**Bread – June 1, 2022**

WHEREAS, The School District named below is desirous of participating with other districts in the GST BOCES area in the joint bidding of the commodities mentioned above as authorized by General Municipal Law, Section 119-o, and

WHEREAS, The School District named below wishes to appoint a committee made up of participating schools to assume responsibility for drafting of specifications, advertising for bids, accepting and opening bids, tabulating bids, awarding bids to the lowest bidder who meets the specifications, reporting the results to the schools, and where applicable providing the procurement plan for the School Food Authority; therefore;

BE IT RESOLVED, That the Board of Education of the School District listed below hereby appoints the GST BOCES to represent it in all matters relating above, and

BE IT FURTHER RESOLVED, That the Board of Education of the School District listed below authorizes the above committee to represent it in all matters leading up to the entering a contract for the purchase of the above-mentioned commodities, and,

BE IT FURTHER RESOLVED, That the Board of Education of the School District listed below agrees to (1) assume its equitable share of the costs of Cooperative Bidding; (2) abide by majority decisions of the participating districts on quality standards; (3) that it will award contracts according to the recommendation of the committee.

**K-4 Cooperative Purchasing Resolutions – DCMO BOCES 2021-22 - approved**

The Board of Education approved the following purchasing resolutions:

**COOPERATIVE PURCHASING SCHOOL YEAR 2021-2022**

WHEREAS, The Cooperative Purchasing Service is a plan of a number of public school districts in the Delaware-Chenango-Madison-Otsego BOCES Area in New York, to bid jointly equipment, supplies and contract items, and

WHEREAS, The Central School named below is desirous of participating with other districts in the Delaware-Chenango-Madison-Otsego BOCES in the joint bidding of the items mentioned above as authorized by General Municipal Law, Section 119-o, and

WHEREAS, The Central School named below wishes to appoint the Delaware-Chenango-Madison-Otsego BOCES to advertise for bid, accept, tabulate bids and award bids on their behalf; therefore

BE IT RESOLVED, That the Board of Education of the Central School listed below hereby appoints the Delaware-Chenango-Madison-Otsego BOCES to represent it in all matters relating above, and designates the Evening Sun Newspaper as the legal publication for all Cooperative Purchasing bid notifications, and,

BE IT FURTHER RESOLVED, That the Board of Education of the Central School listed below authorizes the Delaware-Chenango-Madison-Otsego BOCES to represent it in all matters leading up to the entering into a contract for the purchase of the above mentioned commodities, and,

BE IT FURTHER RESOLVED, That the Board of Education of the Central School listed below agrees to (1) assume its equitable share of the costs of the Cooperative Bidding; (2) abide by majority decisions of the participating districts; (3) abide by the Award of the BOCES Board; (4) and that after the award of the bid it will conduct all negotiations directly with the successful bidder(s).

**GENERIC SCHOOL YEAR 2021-2022**

WHEREAS, It is a plan of a number of public school districts in the Delaware-Chenango-Madison-Otsego BOCES Area in New York, to bid jointly equipment, supplies and contract items, and

WHEREAS, The Central School named below is desirous of participating with other districts in the Delaware-Chenango-Madison-Otsego BOCES Area in the joint bidding of the items mentioned above as authorized by General Municipal Law, Section 119-o, and

WHEREAS, The Central School named below wishes to appoint a committee made up of participating

schools to assume the responsibility for drafting of specifications, advertising for bids, accepting and opening bids, tabulating bids and providing the information to their Board of Education who will make the awards; therefore

BE IT RESOLVED, That the Board of Education of the Central School listed below hereby appoints the Delaware-Chenango-Madison-Otsego BOCES to represent it in all matters relating above, and designates the Evening Sun Newspaper as the legal publication for all Cooperative Purchasing bid notifications and,

BE IT FURTHER RESOLVED, That the Board of Education of the Central School listed below authorizes the above committee to represent it in all matters leading up to the entering into a contract for the purchase of the above mentioned items, and,

BE IT FURTHER RESOLVED, That the Board of Education of the Central School listed below agrees to (1) abide by majority decisions of the participating districts on quality standards; (2) that it will award contracts based on information provided from the bid; (3) and that after the award of the bid it will conduct all negotiations directly with the successful bidder(s).

**AWARDS/HONORS/ACHIEVEMENT**

**COMMUNICATIONS**

**DISCUSSION**

**N-1 Budget Presentation 2021-2022**

Updates were presented with questions and answers. The Board would like Martha to present them with two different budget scenarios for the next meeting, since the State budget has not been approved yet.

**NEXT MEETING**

Wednesday	April 14, 2021	Regular Board Meeting	7:00pm Community Rm
Wednesday	April 21, 2021	Regular Board Meeting	7:00pm Community Rm

**ADJOURNMENT** – At 8:21pm a motion was made by John Cole, seconded by Andrew Willard and carried 6-0 to adjourn the meeting.

\_\_\_\_\_  
Clerk

Overview & Assumptions  
March 31, 2021

**2021-2022**  
Budget Proposal



## Budget Assumptions: Expenditures = Revenues

### Expenditures

- Salaries/Contractual Projections
- Health Insurance Projections
- TRS & ERS Projections

### Revenues

- State Aid
- Federal Aid
- Grants
- Property Taxes
- Reserves



# Expenditures Projections

• <b>Contractual Salaries –PRELIMINARY</b>	2.76%	\$210,333
○ EHTA Contract under negotiations		
○ EHESSA Support Staff & Administration Contracts in place		
• <b>Health Insurance</b>	7.00%	\$360,550
• Excellus Renewal at 7%.		
• <i>Will offer dual plan with a high deductible option.</i>		
• UHC Medicare Advantage to remain		
• <b>TRS: Estimated rate increase to 9.80%</b>	.27%	\$ 6,461
• <b>ERS: Estimated rates by Tier of 9.7% to 16.2%</b>	none	\$ 4,321
• <b>GST BOCES – Initial Service Request</b>	6.70%	\$376,004

# Instructional Programs

- Maintain current level of programming?
  - Adjustments within program to address new challenges
- Professional development and curriculum work included







# Transportation

- Continue Bus Replacement Cycle:
  - 1 - 65 Passenger Bus
  - 1- Wheel Chair Accessible Bus
- Upgrade of mobile radio system - Due to changes from FCC - must move from analog to digital system.

# Maintenance

- Upgrade of mobile radio system - Due to changes from FCC must move from analog to digital system
- Day Automation Service Contract : HVAC Controls



# Athletics

- Maintain standard athletic program levels
  - Adjustments made in 20-21
  - Return to normal schedules tbd?



# 2021-2022 Capital Outlay & Annual Project

- Total Project of \$295,000
  - Included \$100,000 Capital Outlay and \$195,000 Annual Capital Projects
  - Scope of Work – Continue with Safety & Security Needs
    - Exterior Door Replacement
    - Gym Ceiling
    - Technology Upgrades
    - Security Improvements
  - Sound & Technology improvements & replacements in select spaces
  - Windows



# Expenditure Impact of Proposed Budget

- 20-21 Adopted Budget \$22,838,270
- 21-22 Preliminary Proposed Budget \$23,716,490
- 21-22 Projected Expenditure Increase \$ 878,220
  - Reflects a 3.85% increase

# Sources of Revenue: State Aid

- **Governor's Proposal**
  - Foundation Aid remain the same as 20-21
- Governor Cuomo has built two versions of his budget proposal based on additional stimulus funds.
  - **Scenario #1** - \$6 billion in additional stimulus. This is the basis for the school aid runs
  - **Scenario #2** - \$15 billion in additional stimulus. Under this scenario there would be no cuts and additional aid to School Districts.
- **Differences this year:**
  - Services Aid – Would include BOCES, Transportation, and Instructional Materials Aid
  - Inclusive of STAR
  - Local District Funding Adjustment

# State Budget Updates: What's on the Table?

- **Governor & Budget Director:** identified over \$5 billion in resources available that could be used to restore all of the reductions in the Executive Budget proposal.
- **Announcement of American Rescue Plan:** funding for School Districts – At this time no information on how these funds will be distributed.
- **Use of Reserves:** 10 year no interest repayment plan.
- **Temporary relief of New York State Education Law:** limits school districts from retaining an unassigned fund balance not greater than 4% of the subsequent year's budget.

# State Budget Updates: What's on the Table?

- **Early Retirement Incentives:**
  - 2 Options outlined: Option II ex – 55/25
- **Increase in Foundation Aid:** 2% (\$150,000?)
  - Fully Fund w/in 2 years.
  - Q: *Will this be an addition, or supplant?*
- **STAR:** Restoring Executive's proposed cut to STAR reimbursement to school districts through the proposed Local District Funding Adjustment.



# Governor's Proposed Budget

## School District Funding 2021-22 Governor's Proposed Budget



District: ELMIRA HEIGHTS CSD

County: Chemung

Aid Category	2020-21	2021-22	Change	% Change
Foundation Aid	7,598,820	7,598,820	-	0.0%
Services Aid ( <i>see below</i> )	2,325,210	2,662,342	337,132	14.5%
Building Aid	1,900,407	1,954,980	54,573	2.9%
Reorganization Incentive Building Aid	-	-	-	-
Reorganization Incentive Operating	-	-	-	-
High Cost Public Excess Cost Aid	389,079	351,204	(37,875)	-9.7%
Private Excess Cost Aid	-	-	-	-
Full-Day Kindergarten Conversion Aid	-	-	-	NA
Universal Prekindergarten Aid	164,736	164,736	-	0.0%
Pandemic Adjustment	(325,814)	-	325,814	-100.0%
STAR	1,210,234	1,176,351	(33,883)	-2.8%
Local District Funding Adjustment	-	(1,010,230)	(1,010,230)	NA
<b>State Subtotal</b>	<b>13,262,672</b>	<b>12,898,203</b>	<b>(364,469)</b>	<b>-2.7%</b>
Federal CARES Act Restoration	325,814	-	(325,814)	-100.0%
Federal COVID-19 Supplemental	-	1,010,230	1,010,230	NA
<b>Total Funding, with STAR &amp; Federal</b>	<b>13,588,486</b>	<b>13,908,433</b>	<b>319,947</b>	<b>2.4%</b>

# Governor's Proposed Budget

**"Services Aid" — analysis of proposal to consolidate 11 formulas into a block grant and cut total funding from what districts are to receive under formulas in current law**

Aid Category	2020-21	2021-22 Current Law Formula Amounts	Year-to-Year Change	Yr-to-Yr % Change
Transportation Aid	474,932	564,791	89,859	18.9%
BOCES Aid	1,749,348	1,993,570	244,222	14.0%
Textbook Aid	60,289	60,638	349	0.6%
Software Aid	15,789	15,789	-	0.0%
Library Materials Aid	4,446	6,588	2,142	48.2%
Hardware and Technology Aid	20,406	20,966	560	2.7%
Non-BOCES Special Services Aid	-	-	-	NA
Charter School Transition Aid	-	-	-	NA
High Tax Aid	-	-	-	NA
Supplemental Public Excess Cost Aid	-	-	-	NA
Academic Enhancement Aid	-	-	-	NA
<b>Current Law Total</b>	<b>2,325,210</b>	<b>2,662,342</b>	<b>337,132</b>	<b>14.5%</b>
<b>2021-22 Services Aid Reduction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>NA</b>
<b>Proposed Services Aid</b>	<b>2,325,210</b>	<b>2,662,342</b>	<b>337,132</b>	<b>14.5%</b>

<i>Impact of proposal compared to current formulas</i>	<b>2021-22 Current Law Aid</b>	2,662,342
	<b>Proposed 2021-22 Aid</b>	2,662,342
	<b>Change vs. Current Law</b>	-
	<b>% Change vs. Current Law</b>	0.0%

SOURCE: Compiled by NYSCOSS from NYSED School Aid data

# Preliminary Tax Cap Calculations

<b>Elmira Heights Central School District</b>	
<b>Tax Levy Limit Determination (Chapter 97 of the Laws of 2011)</b>	
<b>2021-2022 Fiscal Year</b>	
<b>Tax Levy Cap - Calculations and Totals</b>	
<b>Tax Levy Limit (Cap) Before Exclusions</b>	
Tax Levy Fiscal Year Ending (FYE) 06/30/2021	\$8,124,805
Total Tax Cap Reserve Amount from FYE 06/30/2021	\$0
Tax Base Growth Factor**	1.0014
PILOTS receivable FYE 06/30/2021	\$82,321
Capital Tax Levy for FYE 06/30/2021	327,946
Allowable levy growth factor***	1.0123
PILOTS receivable FYE 06/30/2022	\$81,873
Available Carryover from FYE 06/30/2021	\$0
<b>Total Levy Limit Before Exclusions</b>	<b>\$7,905,736</b>
** As determined by the NYS Office of Real Property Tax Services (ORPTS)	
*** As determined by the NYS Office of the State Comptroller	

# Preliminary Tax Cap Calculations Cont'd

<b>Exclusions</b>	
Tax levy necessary for expenditures resulting from tort orders/judgments over 5% FYE 06/30/2021 tax levy	\$0
Capital Tax Levy for FYE 06/30/2022	\$360,884
Tax levy necessary for pension contribution expenditures casued by growth in the system average actuarial contribution rate (ERS) or normal contribution rate (TRS) in excess of 2 percentage points:	
ERS	\$0
TRS	\$0
<b>Total Exclusions</b>	<b>\$ 360,884</b>
<b>Tax Levy Limit, Plus Exclusions</b>	<b>\$ 8,266,620</b>
<b>Tax Levy Limit, Plus Exclusions %</b>	<b>1.75%</b>
<b>Proposed Levy for FYE 06/30/2022</b>	<b>\$8,266,620</b>
<b>Difference Between Tax Levy Limit Plus Exclusions and Proposed Levy</b>	<b>\$0</b>
<b>Do you plan to override the cap in 2022?</b>	<input type="radio"/> Yes <input checked="" type="radio"/> No

# Tax Cap Review:

- *IF* the **American Rescue Plan** funding & guidance that we receive outlines a capacity to be used for Budgetary expenses – should we consider review of the tax cap increase?
- *Currently looking at a 1.75%*
- A reduction now is a reduction going forward – ***American Rescue Plan is not going forward.***

# Estimated Impact of Proposed Tax Levy on a \$100,000 House

** Maximum STAR increase per law is 2% over prior year.	2020-21 Actual	2021-22 Proposed with Tax Cap of 1.75%
Property Value \$100,000		
Tax rate per \$1000 of assessed value	\$23.16	\$23.57
Average School Tax Bill	\$2,316	\$2,357
Annual \$ tax increase (before STAR)		\$41
Monthly \$ tax increase (before STAR)		\$3.42
Basic STAR Savings	\$659	???*
Average tax due after STAR	\$1,657	Currently not available from NYS
Annual \$ tax increase (after STAR)	\$44	
Monthly \$ tax increase (after STAR)	\$3.67	

- This chart estimates the possible 2021-2022 tax increase on a property with a \$100,000 value with a 1.75% tax levy increase.
- THIS CHART DOES NOT TAKE INTO ACCOUNT ANY CHANGES IN YOUR TOWN EQUALIZATION RATES AND ASSESSMENTS

# Sources of Revenue Reserves

The establishment and funding of reserves is an important consideration in the maintenance of a sound financial plan for any school district.

## Current Balances

Retirement Contributions Reserve	\$ 1,186,881
TRS Contribution Reserve	\$ 250,185
Unemployment	\$ 176,740
Workers Compensation	\$ 714,165
Employee Benefit Accrued Liability	\$ 207,048
Tax Certiorari	\$ 7,267
Capital	\$ 1,328,296
Repair Reserve	\$ 206,275

# Sources of Revenue Reserves

## Historical Impact on Revenues

2012-13	\$ 6,997,715
2013-14	\$ 7,375,592
2014-15	\$ 7,440,666
2015-16	\$ 7,433,594
2016-17	\$ 7,446,383
2017-18	\$ 7,631,798
2018-19	\$ 7,811,997
2019-20	\$ 7,969,265
2020-21	\$ 8,124,805

**Range 0% \$8,124,805 to Projected Tax Cap 1.75% = \$8,266,620**



Account	2020-2021 Adopted Revenue	2021-2022 Proposed Revenue	Dollar Difference	Percent Difference
Real Property Tax Items	8,222,036	8,368,493	146,457	1.78%
Charges For Services	86,000	86,000	-	0.00%
Use of Money & Property	209,000	210,400	1,400	0.67%
Reimbursements/Refunds	341,000	341,000	-	0.00%
State Aid	12,599,234	12,754,714	155,480	1.23%
Federal Aid	50,000	375,814	325,814	651.63%
Appropriated Reserves & Fund Balance	1,331,000	1,225,000	(106,000)	-7.96%
Total	22,838,270	23,361,421	523,151	2.29%

Projected Revenues

Account	2020-2021 Adopted Budget	2021-2022 Proposed Budget	Dollar Difference	Percent Difference
General Support	3,299,184	3,433,950	134,766	4.08%
Instructional	11,722,642	11,999,485	276,843	2.36%
Transportation	484,925	514,501	29,576	6.10%
Employee Benefits	4,981,427	5,316,888	335,461	6.73%
Debt Service	2,075,092	2,106,666	31,574	1.52%
Interfund Transfer	275,000	345,000	70,000	25.45%
<b>Total</b>	<b>22,838,270</b>	<b>23,716,490</b>	<b>878,220</b>	<b>3.85%</b>

## Projected Expenditures

# GST BOCES Initial Service Request

Code	Description	2020-21	2021-22	\$ Change	% Change
		Initial Request	Initial Request	Year to Year	Year to Year
1010	Board of Education	\$ 1,000	1,000	\$ -	0.00%
1310	Business Administration	\$ 548,715	555,797	\$ 7,082	1.27%
1680	Computer Services	\$ 695,163	752,042	\$ 56,879	7.56%
1981	BOCES Administration	\$ 425,522	442,298	\$ 16,776	3.79%
2020	Supervision	\$ 3,587	3,510	\$ (77)	-2.19%
2060	Research/Planning/Evaluation	\$ 6,330	6,593	\$ 263	3.99%
2070	In-Service	\$ 182,891	182,657	\$ (234)	-0.13%
2110	Teaching - Regular	\$ 308,140	369,820	\$ 61,680	16.68%
2250	Special Education	\$ 2,565,157	2,822,539	\$ 257,382	9.12%
2280	Occupational Education	\$ 737,660	716,063	\$ (21,597)	-3.02%
2330	Teaching - Special	\$ 137,542	135,174	\$ (2,368)	-1.75%
5510	Transportation	\$ 1,300	\$ 1,518	\$ 218	14.36%
	<b>TOTAL BOCES BUDGETED</b>	<b>\$ 5,613,007</b>	<b>\$ 5,989,011</b>	<b>\$ 376,004</b>	<b>6.70%</b>

# Projected Expenditures to Revenue Gap

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Proposed Budget Projection	\$23,716,490
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Projected Revenues	
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*Based on 1.75% Tax Cap*

\$23,361,421
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<b>Current Gap</b>	
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<b>\$355,069</b>
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# Ways to Balance our Budget

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Anticipated increases to State Aid with approved NYS Budget.

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Use of CARES Act monies – amendment to original CARE Act plan to use \$275,000 of funding towards salaries & benefits.

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Reduction in Staffing.

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Use of Reserves.

# Option B: Redistribute CARES Act

- Use of CARES Act monies – amendment to original CARE Act plan to use \$275,000 of funding towards salaries & benefits.
- Original Plan was to use funds to support technology –
  - Current tech is a make-shift combination of platforms; windows-based laptops, Chromebooks, even desktops.
  - Current status not sustainable and in need of replacement.
    - Some laptops are hand-me-downs from other Districts who discarded them as they assessed they had reached the end of their reliability.

# Option C: Staff Reductions

- Cuts through attrition?
  - Hold off filling current open or future opening positions
    - Openings can be from:
      - Retirement or resignations.
    - Programming requirements and limitations to be reviewed w/ea. opening.
- Freeze filling open positions?
  - Support Staff current positions not filled
    - Review needs for facility etc... some position must be filled for health/safety/proper maintenance.
  - Teaching Staff
    - TBD

# Option D: Use of Reserves

- Current status: Can borrow from reserves
  - 5 Year term
  - 2%
- Proposed: 10 year no interest repayment plan



# What is at stake?

**If the Voters reject the District's proposed budget the Board of Education may do one of the following:**

Resubmit the defeated budget

Submit a revised budget

Adopt a contingent budget



If the resubmitted or revised budget is defeated the BOE must adopt a contingent budget consisting of "teachers" salaries & ordinary contingent expenses, subject to a cap on the administrative portion of the budget, **with no increase in tax levy over the prior year.**

**The Gap increases to \$769,838**

# QUESTIONS



# Board of Education Election

- Two expiring term board seats
  - One Five Year Term Seat
  - One Unexpired Term SeatElection at Large
- Petitions are available in the District Office
  - Due to District Office by Monday April 19, 2021

# Budget Vote

- Tuesday May 18, 2021
- 7:00 am – 8:00pm
- TAE Gymnasium





# Next Steps