



# ICHABOD CRANE CENTRAL SCHOOL DISTRICT

CHATHAM • GHENT • NASSAU • KINDERHOOK • STUYVESANT • SCHODACK • STOCKPORT

## 2021-22 Budget Presentation #6

Budget Adoption  
April 20, 2021

# Tonight's Topics

- Budget Highlights
- Appropriations Summary
- Revenue Summary
- Tax Levy
- State Aid
- Federal Stimulus Funding
- Contingent Budget
- May 18, 2021 - Annual Vote



# 2021-22 Budget Highlights

- Under the Tax Cap Maximum
- Maintains all staffing and programming
- Includes increases to address learning loss and enrichment
- Leverages combined aid to improve curriculum and instruction
- Maintains a focus on instructional technology
- Reflects continued focus on health and safety
- Accounts for all contractual obligations
- Includes retirement and replacement of 5 teachers
- Does not directly include Stimulus Funding



# Summary of Proposed Budget 2021-22

Total General Fund Budget  
\$43,878,924

\$ Increase  
\$1,495,944

% Increase  
3.53%



# 2021-22 Appropriations by Category

APPROPRIATIONS BUDGET	2020-20	2021-22		
Revenue	Appropriations		Change (\$)	Change (%)
General Support	\$4,549,201	\$4,962,576	\$413,375	9.08%
Instruction	\$22,470,262	\$22,982,581	\$512,319	2.28%
Transportation	\$2,010,176	\$2,121,136	\$2,121,136	5.52%
Employee Benefits	\$11,448,540	\$11,291,415	(\$157,125)	(1.37)%
Debt Service/ Transfers	\$1,904,800	\$2,521,216	\$716,416	39.69%
	=====	=====	=====	=====
Grand Totals	\$42,382,980	\$43,878,924	\$1,495,944	3.53%



# 2021-22 Non-Instructional & Instructional Budget Projection Comparison

## Instructional vs. Non-Instructional Comparison

Account Name	Budget 2020-21	Budget 2021-22	\$ Change	% Change	% of Overall Budget
Total Non-Instructional Budget	\$19,912,717	\$20,896,343	\$983,626	4.94%	47.6%
Total Instructional Budget	\$22,470,263	\$22,982,580	\$512,318	2.28%	52.4%
Total General Fund Budget	\$42,382,980	\$43,878,924	\$1,495,944	3.53%	100%





# 2021-22 Three Part Budget

## % Of The Budget Spent in Each Category

- Administrative = 9.21%
- Capital = 14.72%
- Program = 76.07%



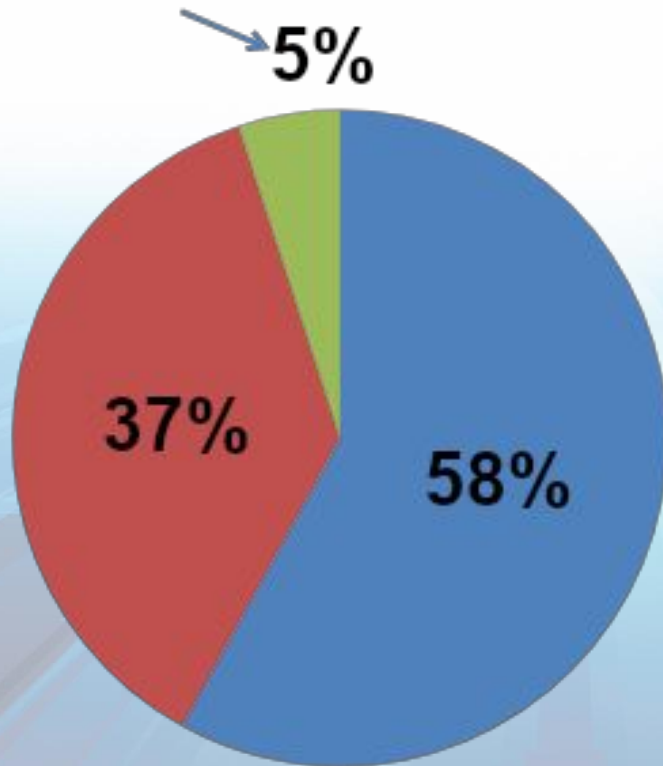
# 2021-22 Revenue Summary

<b>Property Taxes - <i>Tax Levy</i> <i>2.95%, Max = 3.53%</i></b>	<b>\$25,418,985</b>
<b>Total State Aid - <i>No UPK or Federal Stimulus</i></b>	<b>\$16,203,036</b>
<b>Other: Rents, Tuition, Misc.</b>	<b>\$1,177,500</b>
<b>Fund Balance/Debt Service</b>	<b>\$1,079,403</b>
<b>Total Revenue</b>	<b>\$43,878,924</b>





# 2021-22 Revenue Components



- Tax Levy
- State Aid
- Other: Appropriated
- Fund Balance, Reserves, Rents, Tuition, Misc.



# Tax Levy History

YEAR	LEVY INCREASE (%)	VOTER APPROVAL RATE (%)
2020-21	2.57	62
2019-20	2.70	62
2018-19	2.59	71
2017-18	1.47	75
2016-17	0.67	69
2015-16	2.59	65
2014-15	2.49	67
2013-14	2.90	55
2012-13	2.56	62



# 2021-22 STATE AID DETAIL

- Does not include UPK or federal stimulus

AID CATEGORY	2020-21	2021-22	\$CHG	%CHG
State Aid Excess Cost/High Cost	\$ 661,788	\$ 671,004	\$ 9,216	1.39%
State Aid Basic Formula	\$ 10,803,852	\$ 11,127,967	\$ 324,115	3.00%
State Aid-Transportation	\$ 1,795,494	\$ 1,833,435	\$ 37,941	2.11%
State Aid Building Regular	\$ 830,157	\$ 823,796	\$ (6,361)	-0.77%
State Aid Computer/Technology Hard	\$ 24,127	\$ 22,708	\$ (1,419)	-5.88%
State Aid Boces	\$ 1,277,116	\$ 1,360,592	\$ 83,476	6.54%
State Aid Textbooks(Software,Library)	\$ 141,514	\$ 136,777	\$ (4,737)	-3.35%
Other State Aid	\$ 226,757	\$ 226,757	\$ -	0.00%
<b>TOTALS</b>	<b>\$ 15,760,805</b>	<b>\$ 16,203,036</b>	<b>\$ 442,231</b>	<b>2.81%</b>



# 2021-22 Appropriations and Revenue Summary

	<u>2021-2022</u>
Appropriation Budget	\$43,878,924
Revenues	\$43,878,924



# One-Time Additional Federal Funding

- Not included in the General Fund Budget
- Coronavirus Response and Relief Supplemental Appropriations Act (CRRSA)
- CRRSA = \$1,618,654
- American Relief Plan (ARP)
- ARP = \$2,120,480



# 2021-22 CRRSA

Restrictions and requirements as of April 20:

- Funds must be spent by 9/30/2023
- Allocated through Special Aid Funds
- No known spending restrictions
- Further guidance expected by 4/30/2021
- Will be a grant application due potentially by 7/1/2021





# 2021-22 ARP (Learning Loss)

Restrictions and requirements as of April 20:

- Funds must be spent by 9/30/2024
- Allocated through Special Aid Funds
- Approximately \$985K of total allocation for learning loss
- 14.286% of \$985k on Summer Enrichment
- 14.286% of \$985k on After School



# 2021-22 ARP

Restrictions and requirements as of April 13:

- Further guidance expected by 4/30/2021
- Will be a grant application due potentially by 7/1/2021
- 12.5% Minimum spent per year
- Procedural requirements about plan development



# Proposed Enhancements from Federal Stimulus Funds

- Learning Loss:
  - Credit Recovery with Teaching Assistant Support
  - Additional Academic Intervention Staff
  - Summer School and Enrichment
- Technology Enhancements:
  - Interactive Whiteboards
  - Updated Staff Computers
  - Phone System
- Curriculum & Instruction
  - Textbook Materials
  - Professional Development: Literacy Development
  - Special Area Department Enhancements
- Other
  - Translation Services
  - Health and Safety Considerations



# What if a Budget Vote is not Approved?

- 3 Options
  1. Revote the Same Budget
  2. Revote with Changes
  3. Adopt a Contingency Budget
- Contingency Budget = \$42,853,682
- Can't exceed the prior year Levy of \$25,349,601
- Items to remove would include: Equipment and other non-essential educational expenses



# **Annual Vote and School Board Elections May 18, 2021**

## **2 Propositions**



**ICHABOD CRANE** CENTRAL SCHOOL DISTRICT

# Annual Vote and School Board Elections May 18, 2021

## Proposition 1

- Vote on a budget of \$43,878,924 with a 2.95% tax levy increase





# Bus Purchase Proposal

## 5-YEAR PURCHASING HISTORY

2016-17 = \$394,297

2017-18 = \$477,789

2018-19 = \$476,020

2019-20 = \$475,665

2020-21 = \$444,368

5-YEAR AVERAGE = \$453,632

AID RATIO = 60%



# Annual Vote and School Board Elections May 18, 2021

## Proposition 2

- Vote on a bus referendum to purchase 4 school buses at a cost of \$430,333



# Next Steps

- May 4: Budget Hearing
- May 5: Budget Newsletter Mailed to District Residents
- May 18: Budget Vote

