

The background is a blue gradient. In the corners, there are white line-art designs resembling circuit boards or neural networks, with lines and small circles connecting them.

# CLYMER CENTRAL SCHOOL

## Annual Budget Hearing

### May 2021

# THE PROPOSED BUDGET

- Preserve programs and services
- Influenced by state and federal requirements
- Year long process with long range focus
- Enhance partnerships with neighbors and agencies

# BUDGET PROCESS

- MONITOR ENROLLMENT, CLIMATE, AND DISTRICT CHALLENGES
- MEET WITH SUPERVISORS: TRANSPORTATION, BUILDINGS & GROUNDS, TECHNOLOGY
- INSTRUCTION NEEDS DISCUSSION WITH PRINCIPALS
- REVIEW BOCES PROJECTED SERVICES FOR 2021-2022
- MONITOR AND ADJUST STATE AID PROJECTION
- FINALIZE TAX CAP CALCULATION



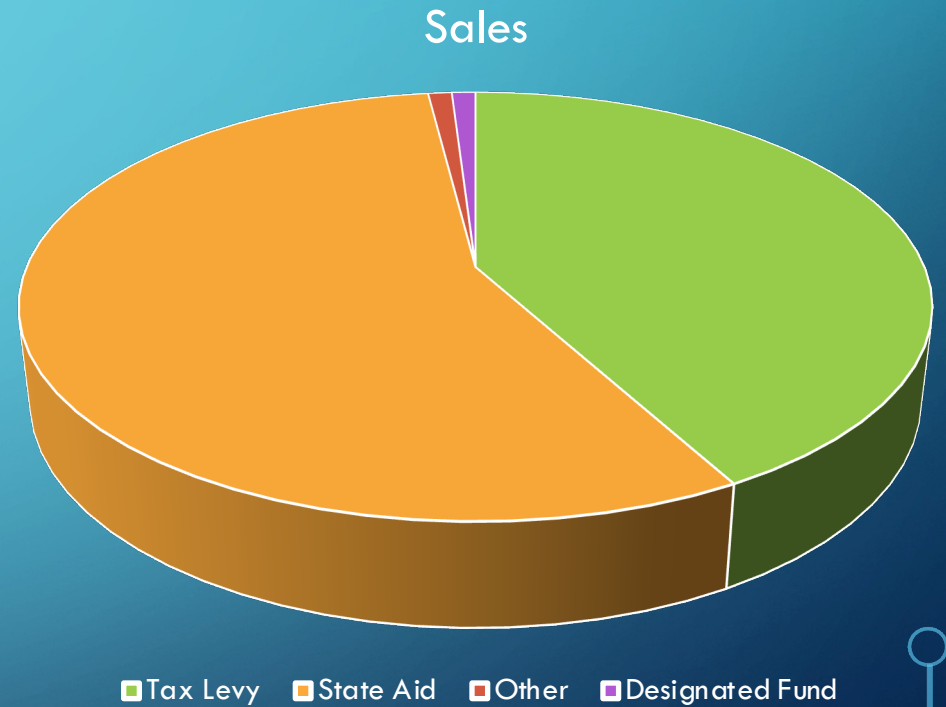
# BUDGET AT A GLANCE

	2020-2021	2021-2022	% Change
Administrative	\$1,347,059	\$1,156,463	-\$190,596
Capital	\$2,371,009	\$2,378,182	+\$7,173
Program	\$7,643,073	\$7,955,553	\$312,480

- Administrative change due to decrease BOCES services
- Program change includes the purchase of 2 buses instead of borrowing funds for purchase

# REVENUES

	Budget 2021	Budget 2022
Real Property Taxes	\$ 4,708,429	\$ 4,789,030
State/Federal Aid	\$ 5,843,663	\$ 6,381,358
Other	\$ 212,500	\$ 129,500
Designated Fund Balance	\$ 588, 549	\$ 184, 480
TOTAL	\$ 11,361,141	\$ 11,492,368

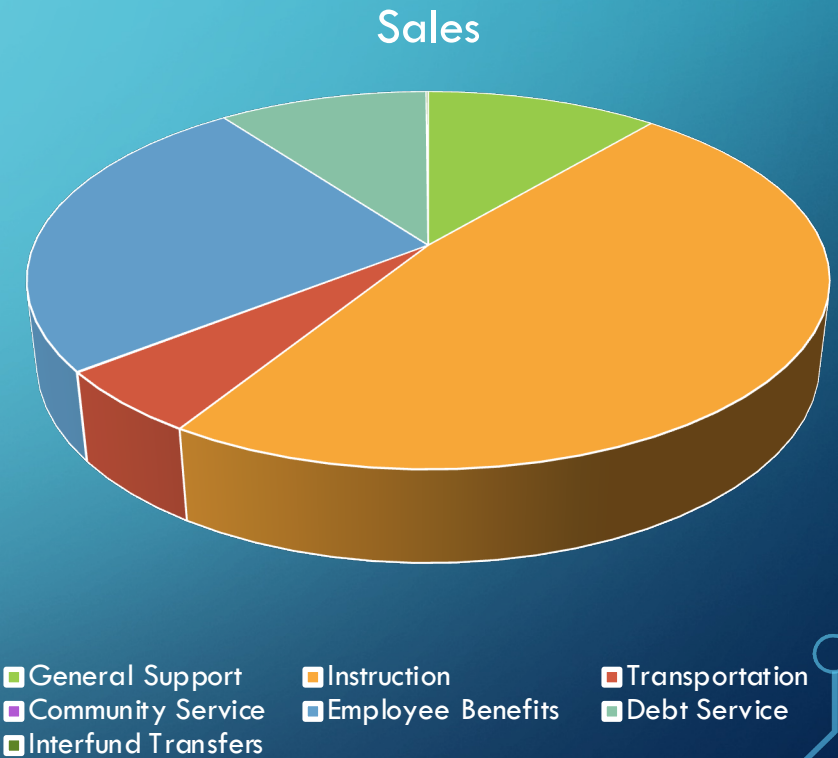


<b>Prior Year Tax Levy</b>	<b>\$4,694,231</b>
Tax base growth factor, if any	x 1.0070
Subtotal	\$4,727,091
Plus payments in lieu of taxes (PILOTs) 2020-21	+ \$6398
Taxes levied for exclusions during prior year	- \$209,182
Adjusted Prior Year Tax Levy Subtotal	\$4,524,307
Allowable levy growth factor (lesser of 2% or CPI)	x 1.0123
Subtotal	\$4,579,956
Less Payments in Lieu of Taxes (PILOTs) 2021-22 projected	- \$1072
Available carryover (if any; N/A for 2019-20)	\$0
"Tax Levy Limit" Subtotal	\$4,578,884
Plus 2021-22 School Year Exemptions	+ \$209,066
<b>Maximum Allowable Tax Levy Limit</b> (requiring simple majority approval of more than 50% of the voters)	<b>\$4,787,950</b>

This is an increase of \$97,719 or 2% from 2020-21

# EXPENSES

EXPENSES CATEGORES	Budget 2021	Budget 2022
General Support	\$ 1,372,567	\$ 1,306,880
Instruction	\$ 5,480,246	\$ 5,454,282
Transportation	\$ 411,298	\$ 625,091
Community Service	\$ 11,237	\$ 8,500
Employee Benefits	\$ 2,939,783	\$ 2,937,300
Debt Service:	\$ 1,134,010	\$ 1,148,315
Interfund Transfers ( 4408)	\$ 12,000	\$ 12,000
	<b>\$ 11,361,141</b>	<b>\$ 11,492,368</b>





# FULL VALUE TAX RATE

Actual 2019-2020	\$15.75/14.97
Actual 2020-2021	\$13.94
Proposed 2021-2022	

\* Note: Equalization rate(s) of less than 100% will affect actual town tax rate(s).



Type of Aid	2021-2022 Gov. Prop.	2021-2022 Enacted Budget
Foundation Aid	\$4,037,639	\$4,158,768
Services Aid/ Expense Driven Aid	\$857,408	\$873,447
Universal PreK	\$45,854	\$219,416
High Cost Excess Cost	\$116,756	\$111,903
Building and Building Reorg. Incentive	\$841,272	\$841,272
TOTAL	\$5,898,929	\$6,204,806
Pandemic Adjustment	- \$260,765	- \$260,765
Federal Cares Restoration	\$260,765	\$260,765
COVID 19 Stimulus	\$778,388	\$778,388
American Rescue Plan Act		\$1,607,693



# FUTURE CONSIDERATIONS

CONTINGENCY PLANS FOR COVID 19 / LEARNING LOSS

STATE BUDGET CHALLENGES

CONTRACT NEGOTIATIONS

ENHANCING CSP PARTNERSHIP & IMPROVE EFFICIENCIES



# BUDGET CALENDAR

Budget Preparation Activity	Calendar	Person(s) Responsible
Board of Education <b>Budget Workshop #1</b> (during regular board meeting)	February 24, 2021	Superintendent, Business Official, & Board of Education
Board of Education <b>Budget Workshop #2</b> (during regular board meeting)	March 31, 2021	Superintendent, Board of Education, & Business Official
Petitions for board election due	April 19, 2021	Interested community residents
Final date for Board of Education to adopt proposed budget	April 20, 2021	Superintendent/Board of Education
Vote on BOCES Budget and election of BOCES Board of Education members	April 20, 2021	District Superintendent/CLCS Board of Education
Military ballots distributed	April 23, 2021	District Clerk
Budget Notice mailed out to public	May 4, 2021	Superintendent/Business Official
Annual Budget Hearing	May 11, 2021	Superintendent/Board of Education
Budget Vote and Board Member Election	May 18, 2021	Superintendent/District Clerk



# BUDGET VOTE

TUESDAY, MAY 18, 2021

12 NOON -8:00 PM

APPLICATIONS FOR ABSENTEE BALLOTS ARE AVAILABLE FROM STEPHANIE LEEK, DISTRICT CLERK. ABSENTEE BALLOTS MUST BE RECEIVED IN THE DISTRICT OFFICE BY 5:00 PM ON TUESDAY, MAY 18 TO BE COUNTED.

ONE OPEN BOARD SEAT

THE CHAUTAUQUA COUNTY BOARD OF ELECTIONS WILL FACILITATE THE VOTING PROCESS. OPTICAL SCANNING MACHINES WILL BE USED.