

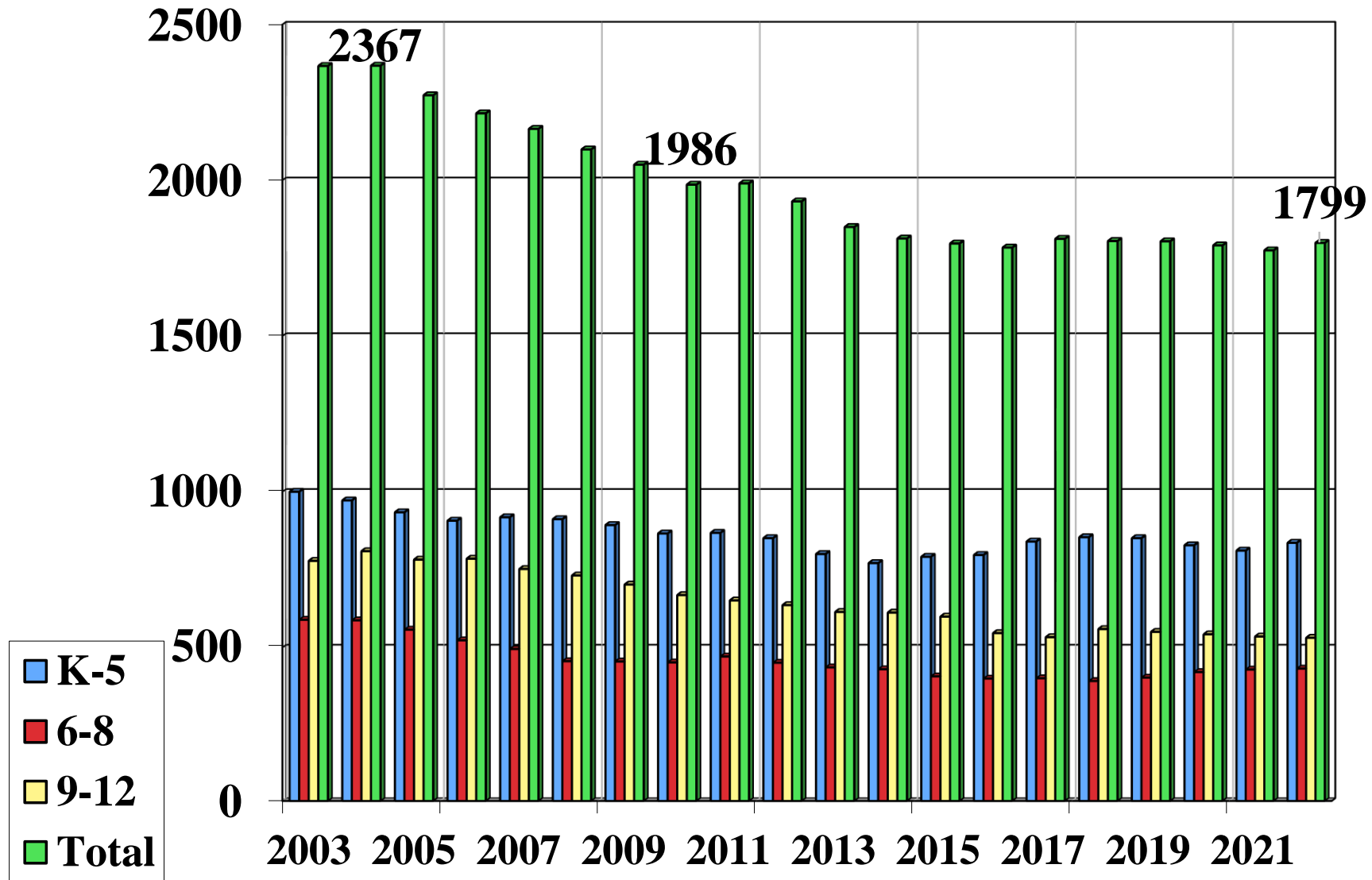
2022 – 2023 Budget Development

Depew Union Free School District

Budget Reductions Since 2010

School Year	Reductions	Enrollment
2010-2011	<i>\$2,018,287</i>	<i>1986</i>
2011-2012	<i>\$1,468,541</i>	<i>1990</i>
2012-2013	<i>\$603,876</i>	<i>1932</i>
2013-2014	<i>\$584,748</i>	<i>1850</i>
2014-2015	<i>\$1,003,668</i>	<i>1813</i>
2015-2016	<i>\$530,376</i>	<i>1797</i>
2016-2017	<i>\$114,758</i>	<i>1803</i>
2017-2018	<i>\$0.00</i>	<i>1812</i>
2018-2019	<i>\$536,402</i>	<i>1805</i>
2019-2020	<i>\$939,700</i>	<i>1804</i>
2020-2021	<i>\$1,084,390</i>	<i>1791</i>
2021-2022	<i>\$755,420</i>	<i>1775</i>
Total	<i>\$9,640,166</i>	

Enrollment:



2022 – 2023 Budget Plan

Major Budget Increases In the Proposed 2022-2023 Budget Plan

(Expenditures For Which There is Minimal or No District Control)

Item	Dollar Amount Increase	Percent Increase
Teachers' Retirement System (TRS)	\$211,740	13.98%
Employees' Retirement System (ERS)	\$11,070	1.35%
Health Insurance (Projected 11/2021)	\$38,317	0.75%
Negotiated Salaries	\$788,663	3.78%
Total Increase	\$1,049,790	3.71%

Advocacy Landscape for 2022-2023

A Sustainability Agenda:

- State Aid:** The governor reaffirmed her commitment to fully fund Foundation Aid by 2023-24 in her State of the State address with proposing the highest ever investment in NYS Education of \$31 billion.
- Tax Cap:** Amend the formula to support multi-year planning (Allowing for more exemptions).
- Mandate Relief:** “Maximizing Resources” to benefit students.
- Fund Balance:** The legislature should increase the unrestricted fund balance limit for school districts from 4% to 8%. Municipalities have no limit.
- Capital Outlay Projects:** Increase the limit to a minimum of \$250,000 adjusted by the Building Aid Regional Cost Factor up to a maximum of \$500,000.

Rationale for Potential Reductions:

1. Protect Programming for Students
2. Protect Reasonable Class Size and at the same time adhere to Contractual Limits
3. Maximize District Resources and Efficiencies
4. Review and Evaluate Needs versus Wants
5. Review and Evaluate Budgeting and Spending 3 Year Trends

Next Steps

- **January:**
 - Bldg/Dept budget meetings
 - 1st Draft of 2022-2023 Budget
 - 1st Draft of revenues
 - BOCES budget due
 - Draft of Tax Cap
- **February:**
 - Finalize Bldg/Dept budgets
 - Determine Bus/Vehicle/Equipment purchases
 - Determine potential cuts
 - Finalize Tax Cap

Next Steps

- **March:**
 - Submit the Tax Levy Limit to the Office of the State Comptroller
 - Estimate tax rate
 - Finalize revenue
 - Finalize potential cuts
 - Update the Board of Education on the status of Reserves
- **April:**
 - Publicize the required legal notices
 - Board of Education adopts the Budget, Tax Levy Limit and Proposition Language for the May Vote
 - Prepare Board of Education resolution for the Capital Outlay project and SEQRA reporting
- **May:**
 - Public Hearing: Tuesday, May 10, 2022 at 6:30pm
 - Budget Vote: Tuesday, May 17, 2022 from Noon to 9:00pm in the High School Gymnasium

Questions
