



2022-23 Educational Plan & Budget
Budget Hearing
May 3, 2022

Proposed Budget Overview 2022-23

- 2022-23 Proposed Budget.....\$105,398,111
- Budget to Budget Increase.....3.97%
- Tax Cap.....2.08%
- Projected Increase in Tax Levy.....2.00%
- Projected Tax Rate Increase.....2.49%

Homeowner Impact	Monthly Increase	Annual Increase
Current average assessment	\$14.71	\$176.55

Proposed Budget Plan

	2021-22	2022-23	\$Inc/Dec\$	Inc/Dec %
Proposed Budget	\$ 101,368,973	\$ 105,395,111	\$ 4,026,138	3.97%
State Aid	\$ 47,826,035	\$ 52,397,773	\$ 4,571,738	9.56%
Other Revenue	\$ 6,521,780	\$ 6,693,741	\$ 171,961	2.64%
Assigned Fund Balance	\$ 4,282,879	\$ 2,710,552	\$ (1,572,327)	-36.71%
Tax Levy	\$ 42,738,279	\$ 43,593,045	\$ 854,766	2.00%
Total Revenue	\$ 101,368,973	\$ 105,395,111	\$ 4,026,138	3.97%

What Does This Educational Plan & Budget Accomplish?

Maintains high quality teaching and learning across the academic spectrum

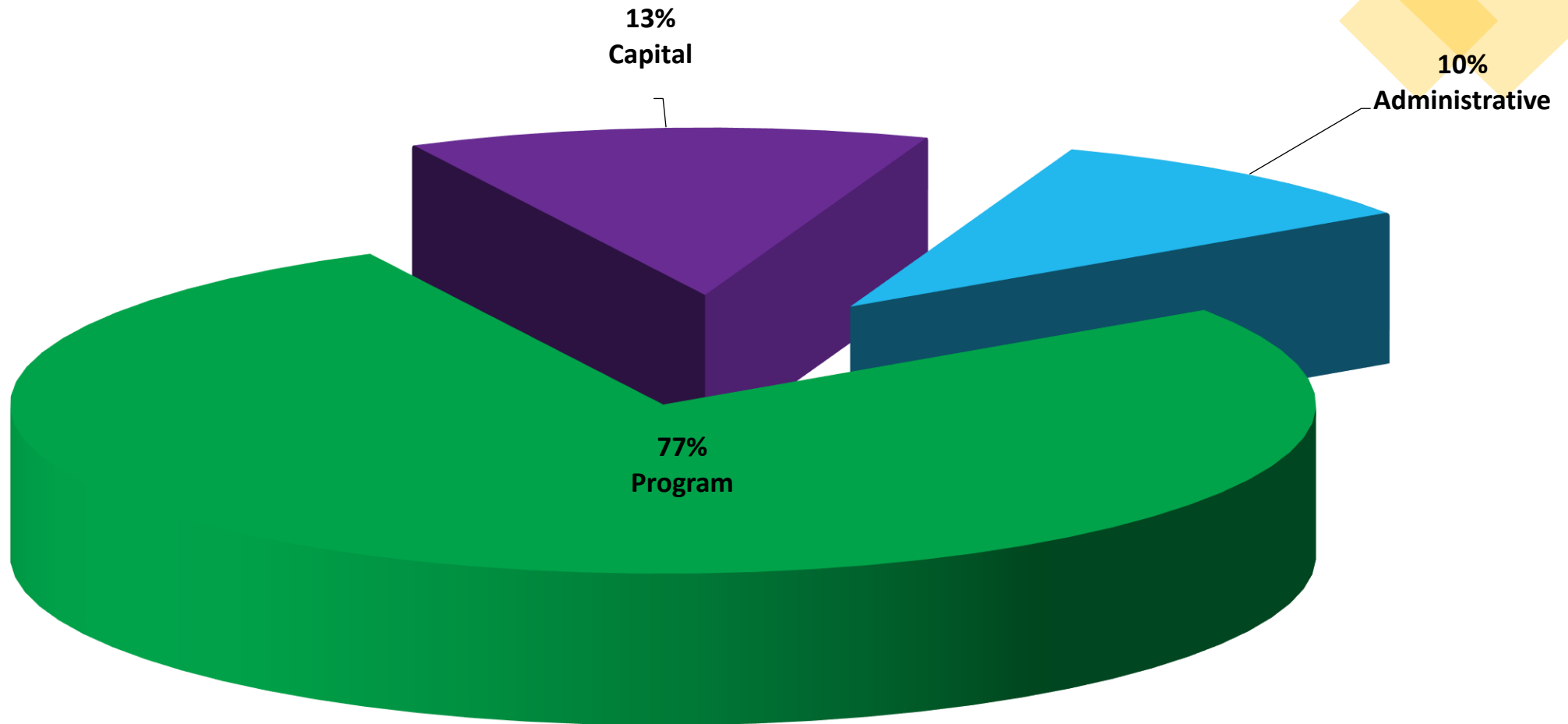
- Elementary
 - 1- fte - \$130,000 - Hillcrest 5th Grade Teacher (increase enrollment – migration of students)
- Secondary
 - 1 fte - \$130,000 - High School Math Teacher
 - 1 fte - \$ 130,000 - High School Science Teacher: Multiple certifications in Physics and Earth Science
 - 1 fte - \$130,000 - Middle School Physical Education
 - Increase in Culinary from .6 to 1.0 \$50,000 (General Fund - BOCES)

Improves and Upgrades facilities

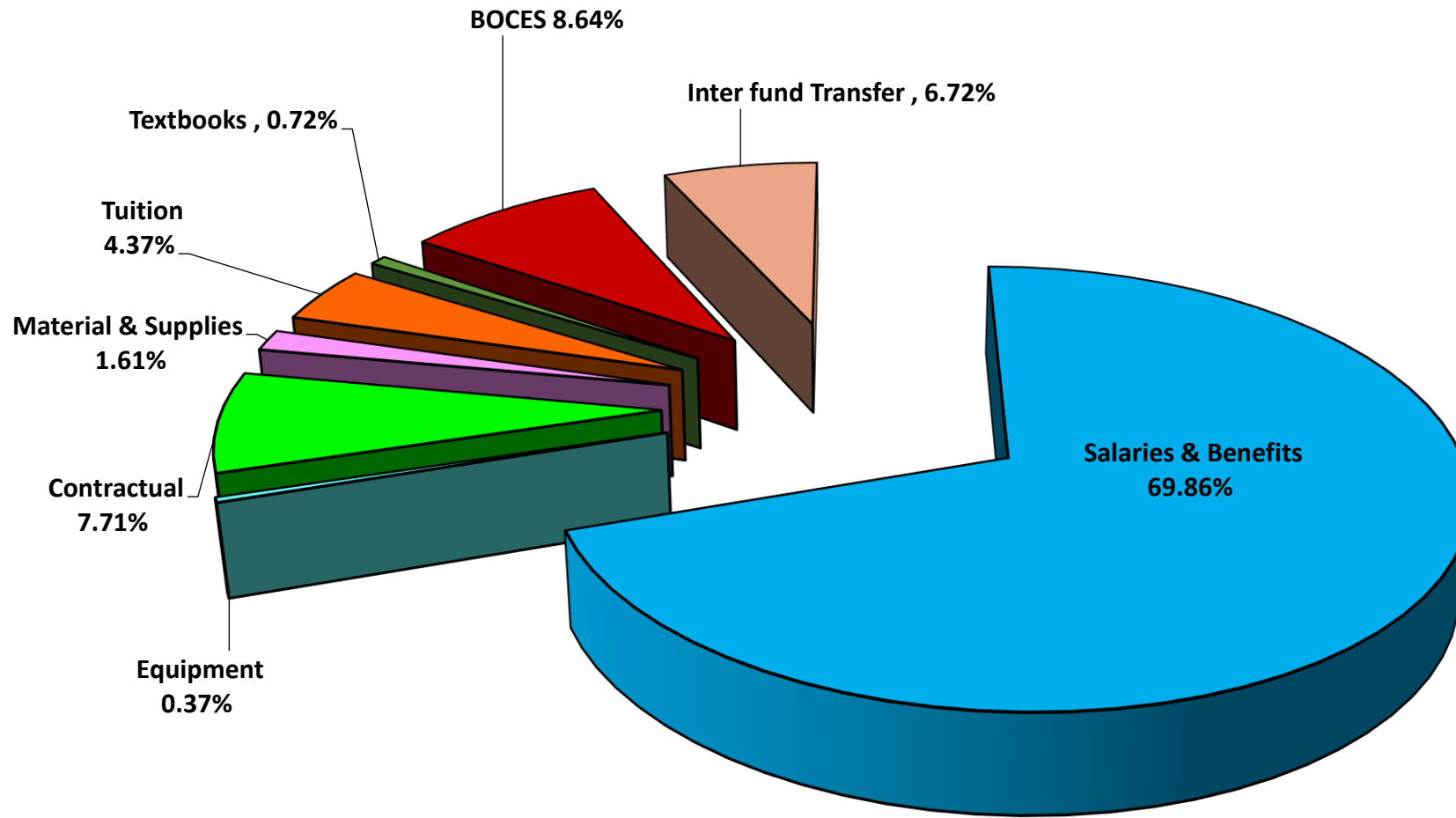
Woodside Floor replacement - \$271,000

Hillcrest Floor Replacement - \$229,000

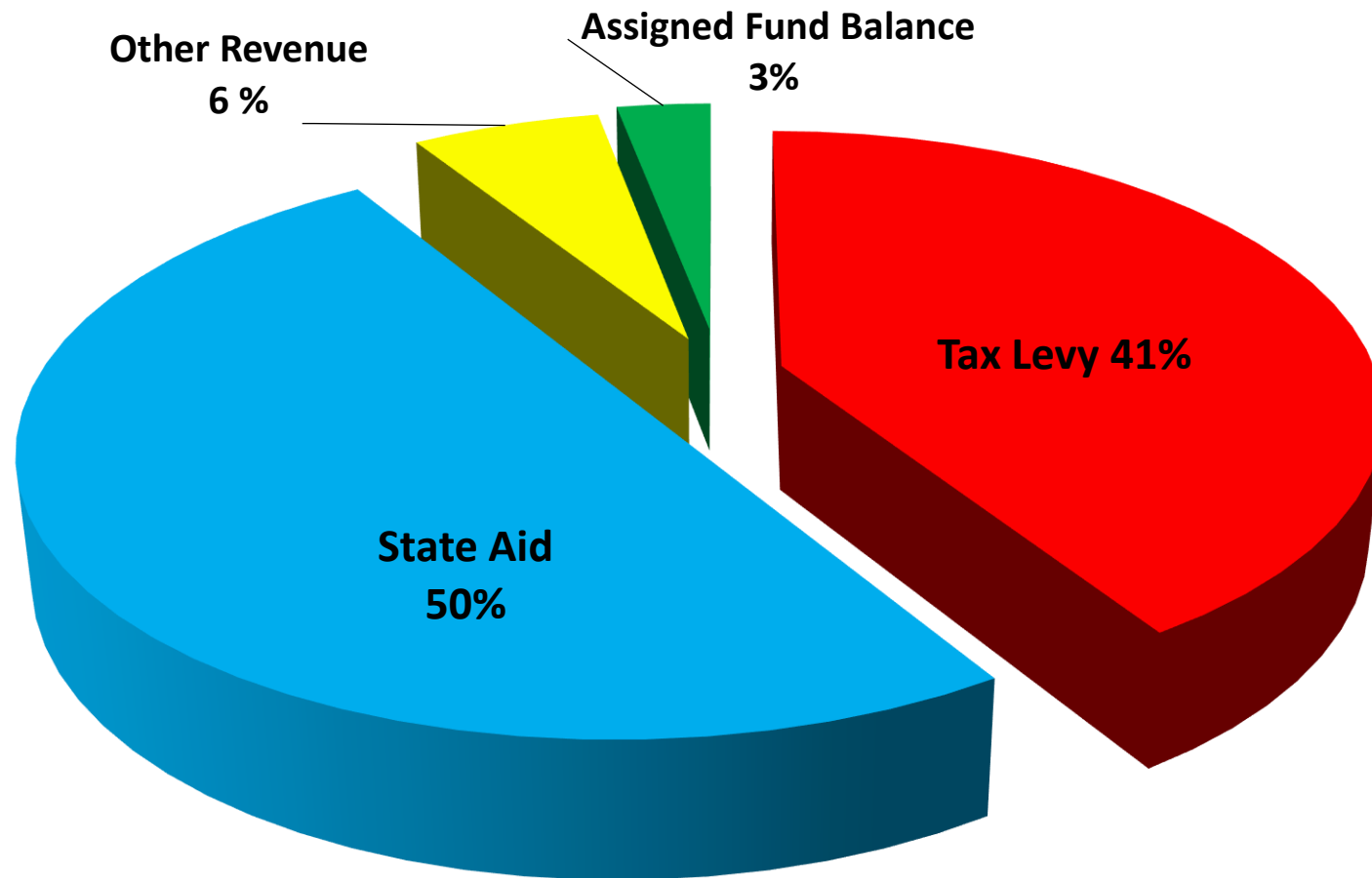
Three Part Component Budget



Budget by Object



Revenue Projection



Important Dates & Timelines

- **May 3rd - Public Hearing on Final Budget** - *Regulation: No more than 14 days nor less than 7 days before the annual meeting & election*
- **May 17th - Budget Vote** - Vote for the School Budget and Board Election