

# PUBLIC SCHOOLS of the TARRYTOWNS

## 2021-2022 Budget Overview

March 18, 2021





# Key Budget Drivers

- Collective Bargaining Agreement Terms
- Rising cost of employee & retiree health insurance premiums
- Increase in state pension plan contributions
- Fluctuating State Aid Revenue
- Continued reliance on appropriated fund balance
- Initial budget gap of \$1,837,665
- Retirements to include:
  - 6 Teachers
  - 2 Teacher Assistants



# 2021-2022 Budget Snapshot

Proposed Appropriations: \$ 83,158,792

Budget-to-Budget \$ Increase: \$ 1,602,426

Budget-to-Budget % Increase: 1.96%

Proposed Tax levy: \$61,753,256

Tax Levy \$ Increase: \$1,169,910

Tax Levy % Increase: 1.93%

\*Subject to revisions pending NY State Aid runs and budget development process



# Budget Highlights

- Continuation of Teachers College Writing Project and expansion of TC libraries
- Expansion of K-12 summer programming to address anticipated student needs
- Ongoing Professional development for staff in developing culturally responsive curriculum and welcoming and affirming classrooms
- Continued expansion of Social Emotional Learning (SEL) knowledge base of all staff and how SEL impacts student and staff wellness, school climate and achievement
- Additional funding for chrome books, instructional hardware and technology support
- Stays within the tax levy cap requirements



# 2021-2022 Staffing

- Reduction of 13.9 positions district wide
- Reduction of 15.0 Unbudgeted COVID Positions
- 2.0 Retirements not filled

Staffing Reductions (as of 3/9/2021)				
Location	FTE	2020-2021	FTE	2020-2021
		Budgeted		UnBudgeted COVID
High School	0.4	English Teacher	1.5	Health Aide (COVID)
	0.4	PE Teacher		
	0.2	Math Teacher		
	2.0	Teacher Assistant		
Middle School	0.6	English Teacher	1.5	Health Aide (COVID)
	0.8	Math Teacher		
Washington Irving	1.0	FLES Teacher	1.0	Health Aide (COVID)
	1.0	Staff Developer		
Winfield L. Morse	1.0	FLES Teacher		
John Paulding	1.0	FLES Teacher	1.0	Health Aide (COVID)
Administration	1.5	Clerical		
Athletics		17 Athletic Stipends		
Facilities			5.0	Cleaners (COVID)
Special Education	1.0	Teacher		
	1.0	Teacher Assistant		
	1.0	Teacher Aide		
Transportation	1.0	Mechanic	5.0	Bus Attendant (COVID)
<b>Total FTE</b>	<b>13.9</b>		<b>15.0</b>	



# 2021-2022 Additional Staffing Requests

(Not Included in Proposed Budget)

Requests for Additional Staffing		
Location	FTE	Requested Position
High School	3.0	School Monitor
Middle School	1.0	Literacy Teacher
	1.0	Family & Consumer Science Teacher
	1.0	Reading Teacher
		Special Education Team Leader Stipend
Washington Irving	1.0	Library Media Specialist
	4.0	Teacher Assistant
	1.0	STEAM Teacher
Administration	1.0	Clerical
	1.0	Director of Technology
	1.0	Director of Special Education
	1.0	Technical Support Specialist
Facilities	0.8	Grounds Keeper
	1.0	Maintenance - HVAC
	0.5	Clerical
<b>Total</b>	<b>18.3</b>	



# Proposed Revenues

(as of 3/15/2021)

Revenue Source	2020-2021 Adopted	2021-2022 Proposed	Variance	
			\$	%
Real Property Taxes	54,827,928	57,891,685	3,063,757	1.93%
STAR Reimbursement	5,755,418	3,861,571	(1,893,847)	
PILOTS	1,697,000	1,874,569	177,569	10.46%
State Aid	13,216,045	11,143,732	(2,072,313)	-15.68%
Federal Aid		2,562,235	2,562,235	100.00%
Tuitions	982,975	973,000	(9,975)	-1.01%
Sales Taxes	1,375,000	1,500,000	125,000	9.09%
Health Services	782,000	782,000	-	0.00%
Interest	125,000	125,000	-	0.00%
Other	445,000	370,000	(75,000)	-16.85%
Interfund Transfers	350,000	75,000	(275,000)	100.00%
Appropriated Fund Balance	2,000,000	2,000,000	-	0.00%
<b>Total General Fund</b>	<b>81,556,366</b>	<b>83,158,792</b>	<b>1,602,426</b>	<b>1.96%</b>



# Proposed Expenditures

(as of 3/9/2021)


Expense Category	2020-2021 Adopted	2021-2022 Proposed	Variance	
			\$	%
Salaries	45,079,727	45,783,429	703,702	1.56%
Equipment	288,068	254,096	(33,972)	-11.79%
Contractual	5,096,361	5,001,917	(94,444)	-1.85%
Materials & Supplies	1,398,589	1,262,628	(135,961)	-9.72%
Tuition	1,102,210	1,032,250	(69,960)	-6.35%
Textbooks	237,803	214,588	(23,215)	-9.76%
BOCES Services	3,160,343	3,710,124	549,781	17.40%
Employee Benefits	19,227,257	19,840,334	613,077	3.19%
Debt Service	5,721,008	5,709,426	(11,582)	-0.20%
Interfund Transfers	95,000	150,000	55,000	57.89%
Transfer to Capital	150,000	200,000	50,000	33.33%
<b>Total General Fund</b>	<b>81,556,366</b>	<b>83,158,792</b>	<b>1,602,426</b>	<b>1.96%</b>



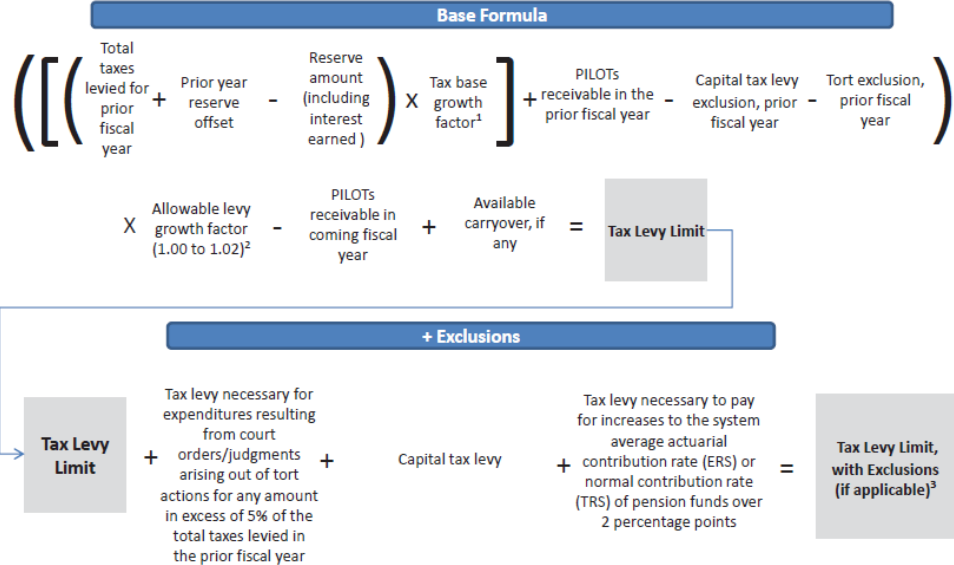


# Tax Cap Formula

Office of the New York State Comptroller  
 Thomas P. DiNapoli • State Comptroller



**Property Tax Cap**  
 Formula for Determining Tax Levy Limit: School Districts



**Note:**

- Formula variables are not within district control.
- If the district proposes to exceed this formula, 60% voter approval would be required.



# Tax Cap Calculation

(as of 3/1/2021)

Prior Year Tax Cap		\$60,583,346
x Tax Base Growth Factor	x	1.0104
Adjusted Tax Levy Subtotal		\$61,213,413
+ Base Year PILOTS	+	\$ 1,697,000
Base Year Levy Plus PILOTS		\$62,910,413
- Allowable Exclusions for Previous Year	-	\$ 2,755,335
		\$60,155,078
x Lesser if CPI (1.23%) or 2%	x	1.0123
Adjusted Tax Levy Subtotal		\$60,894,985
- Budget Year PILOTS	-	\$ 1,874,569
Tax Levy Limit - Before Exclusions		\$59,020,416
+ Allowable Exclusions for Current Year	+	\$ 2,732,840
Maximum Allowable Tax Levy (1.93% increase)		\$61,753,256
+ Projected Revenues (includes State Aid)	+	\$21,405,536
<b>Maximum Allowable</b> Budget Based on Tax Levy Cap	<b>\$</b>	<b>83,158,792</b>



# Budget Schedule

March 18, 2021	Regular Board Meeting, Budget Discussion 8:00 PM
March 20, 2021	Budget Worksession (Saturday 8:30AM - 11:30 AM)
April 8, 2021	Regular Board Meeting, Budget Discussion 8:00 PM
April 19, 2021	Petition Deadline for Board Candidates Administration Building 5:00 PM (Drop Off)
April 20, 2021	Budget Adoption
April 29, 2021	Budget Documents Available
May 7, 2021	Regular Board Meeting/Budget Hearing
May 11, 2021	Evening Voter Registration Administration Building 4:00 PM – 8:00 PM
May 13, 2021	End of Voter Registration
May 18, 2021	Budget Vote and School Board Election

# Questions?

