

DeRuyter Central School District

2021-2022 Proposed Budget

Public Hearing
5/11/21

Introductions

Dr. David Brown

Superintendent of DeRuyter CSD

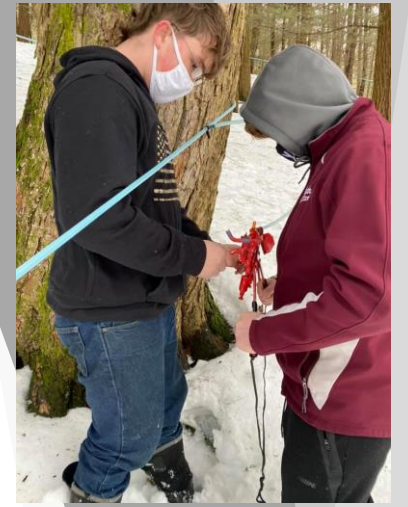


Amanda Graham-Quirk

School Business Executive

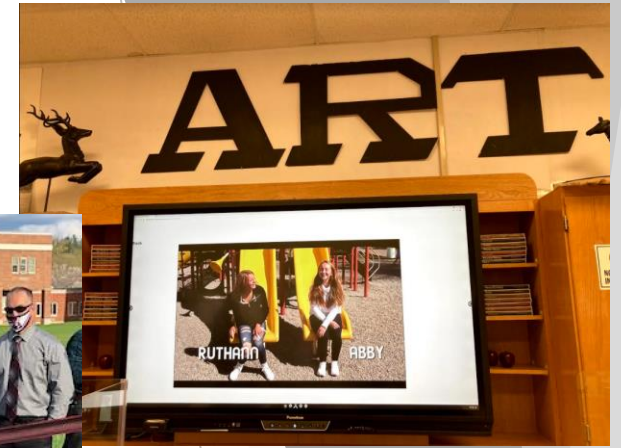
2020-2021 ACCOMPLISHMENTS

- First School to bring 100% of students back for in-person instruction
- Provide 9,144 weekend/vacation meals to our community which generated revenue for our cafeteria
- Installed new Drinking fountains throughout the building w/bottle fillers
- Hot Spots for families without service- Grant funding
- Alumni graduating entire year early



2020-2021 ACCOMPLISHMENTS

- Technology Integration in daily Instruction
 - Promethean boards upgrade
 - Chromebooks Grades 1 through 12
- Professional Development Focus
 - Heggerty lessons Grades PK-2 grade
 - LETRS Training
- First to move Music and PE from 12 Feet to 6 Feet
- Fuel Island (Collaboration with Fire Department and Town of DeRuyter)
- Grand Opening of Track



2020-2021 ACCOMPLISHMENTS

- Refunded BONDS to save the district \$91,394.17 over the 5 years
- Implementing a New Sensory Hall
- Allowed our student athletes to compete
- Handled additional cleaning and disinfecting in the building and on our buses on a daily basis



2021-2022 Budget Challenges

- Unfunded Mandates
 - COVID Expenses
 - Remote Learning
- Increasing Need for Social and Emotional Support
- Charter School Expenses
 - Budgeted 5 at this time we have 3 confirmed
- Increasing benefit rates
 - Health Insurance 5% increase
 - ERS 1.60% increase (16.2%)
 - TRS .27% increase (9.80%)
- Contractual Obligations
 - Salaries

Tax Cap Calculation

Tax Levy Limit

Prior FYE Tax Levy	\$4,234,828	
x		
Tax Base Growth Factor	1.0021	
-		
Capital Levy for Prior FYE	\$221,305	
x		
Allowable Growth Factor	1.0123	
=		
Total Levy Limit Before Adjustments and Exclusions	\$4,071,892	
+		
Capital Levy for Current FYE	\$438,112	
=		
Total Levy Limit, Adjusted for Transfers, Plus Exclusions	\$4,510,004	

Tax Levy Limit %

Total Levy Limit, Adjusted for Transfers, Plus Exclusions	\$4,510,004	
-		
Prior Year Tax Levy	\$4,234,828	
=		
Difference	\$275,176	
Difference / Prior Year Tax Levy Limit	6.50%	
↑		
Allowable Tax Cap Levy Limit %		

Tax Rate Impact

January 2021- Tax Cap Max determined to be 6.5%

March 2021- Board designated 5.99% Tax Cap (.51% below cap)

April 2021- State Aid runs came in and Board designated 4.49% Tax Cap (2.01% below cap)

21-22 MAX CAP ALLOWED 6.5%

DCS 21-22 Tax Cap 4.49%

\$100,000
Basic STAR

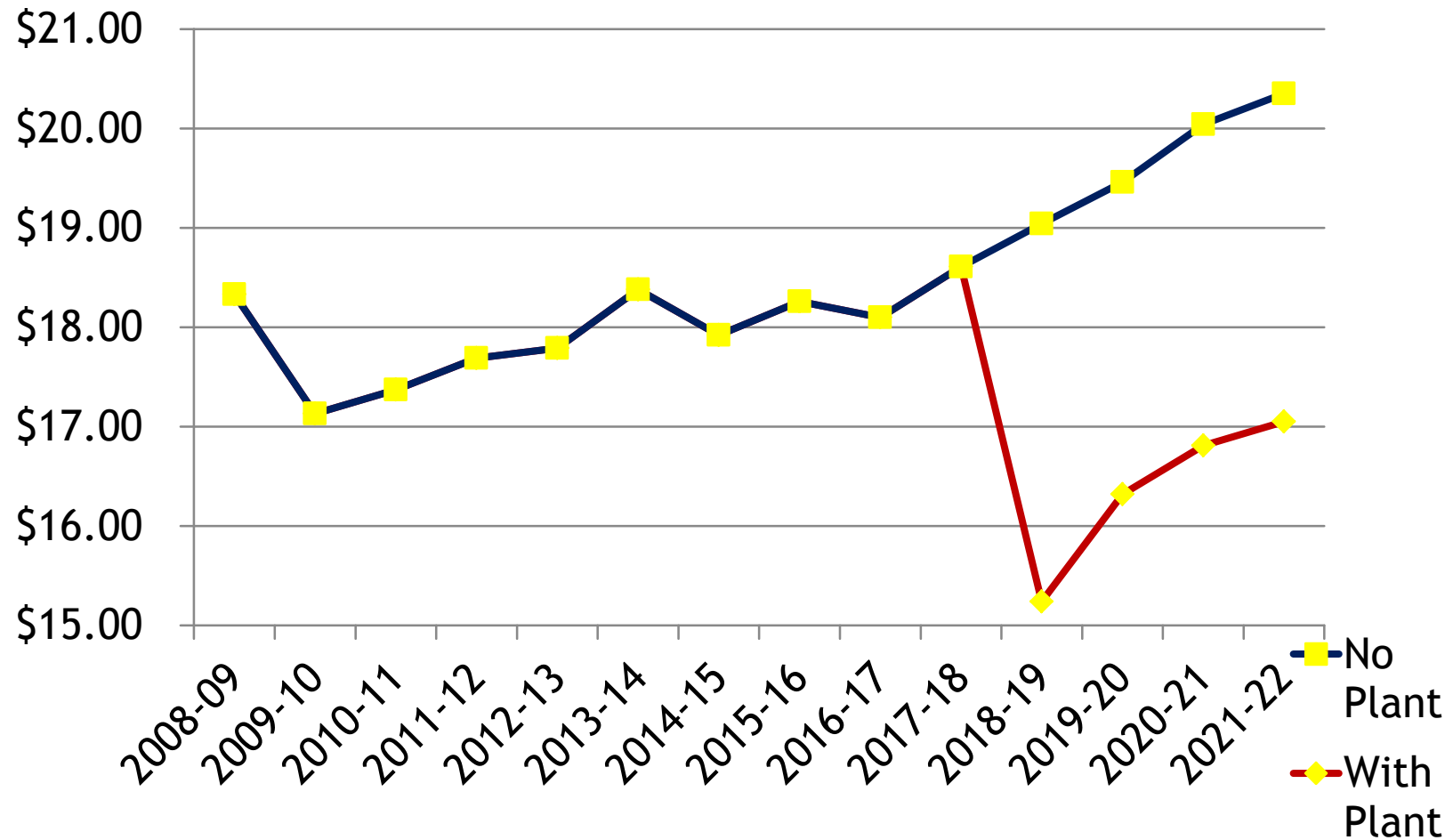
Annual Estimated Increase	\$42.99
Estimated Average Monthly Increase	\$3.58

Rate per 1,000

2021-2022	\$17.05	\$0.24	↑
2020-2021	\$16.81	\$0.49	↑
2019-2020	\$16.32	\$1.08	↑



Impact of Tax Cap and compressor plant (Tax Rate/\$1,000 True Value)



2021-2022 Budget

Revenue:

Aid increased **\$501,681** from 2020-2021 to 2021-2022

This is due to:

*Increase building aid (Capital Project generated, capital outlay project)

*Increase in Foundation Aid

Total Budgeted Revenue: **\$11,895,189.59**

Expenditures:

Budget Increased **\$569,477.59**

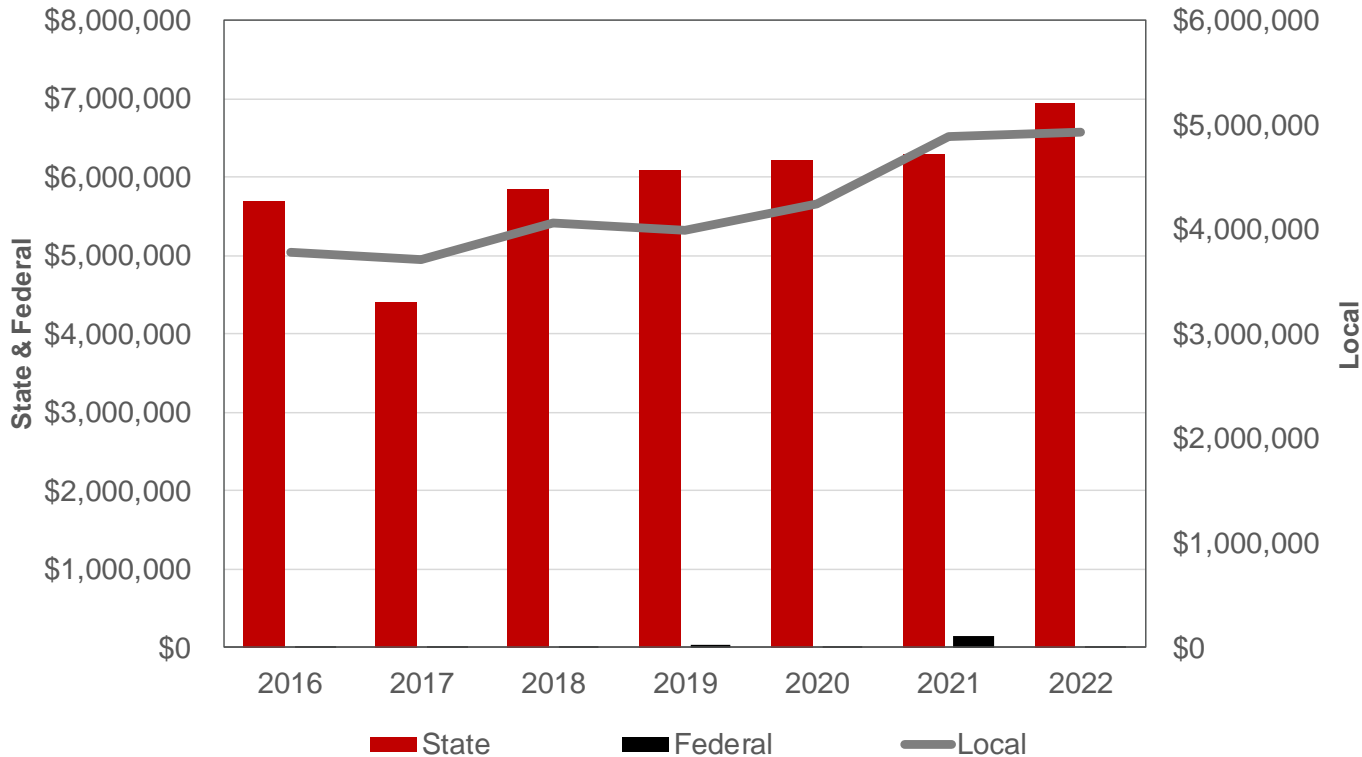
Total Budgeted Expenditures: **\$11,895,189.59**

Tax levy increase of 4.49% from total 2020-2021 school tax levy (Tax Cap of 6.5%)

2021-2022 Budget Revenues

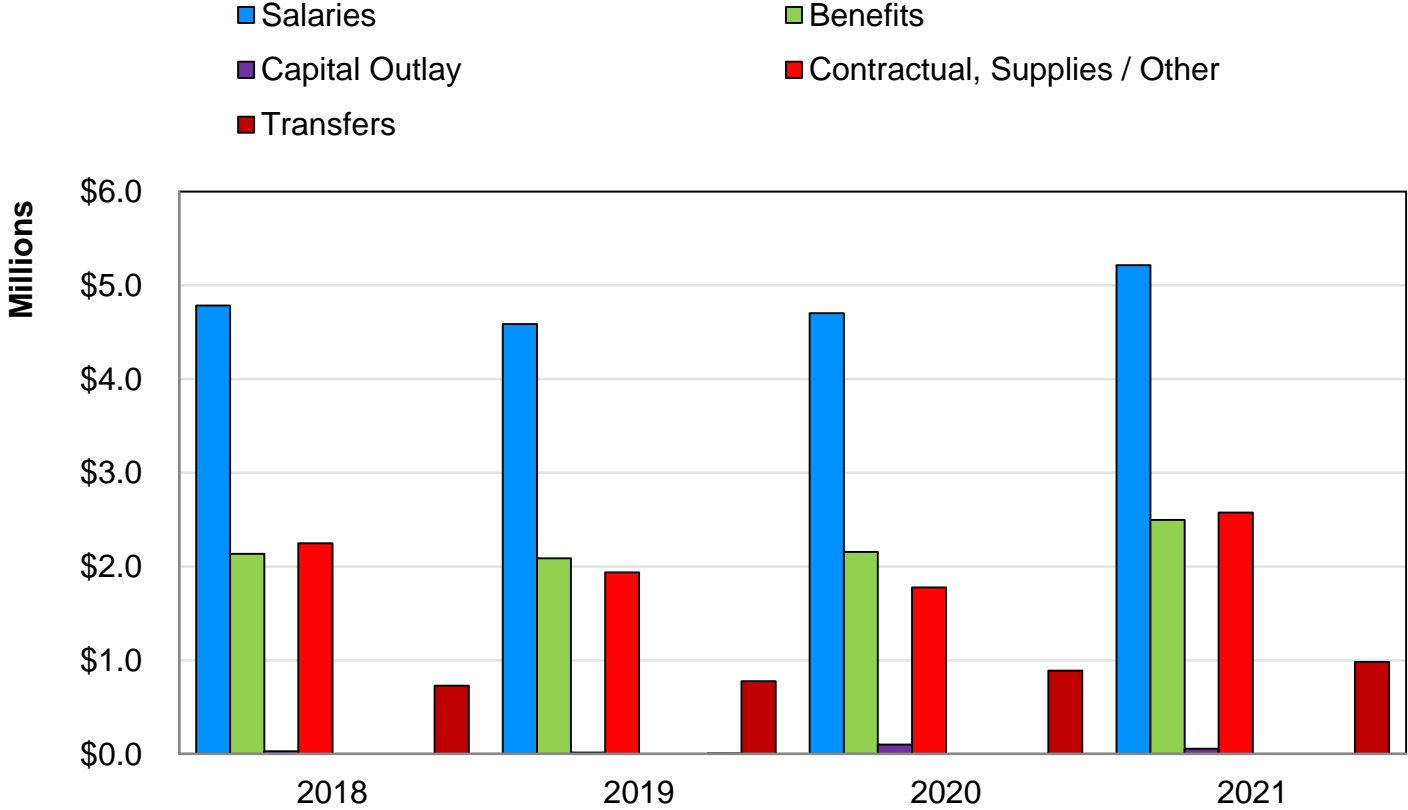
General Fund

REVENUES BY SOURCE

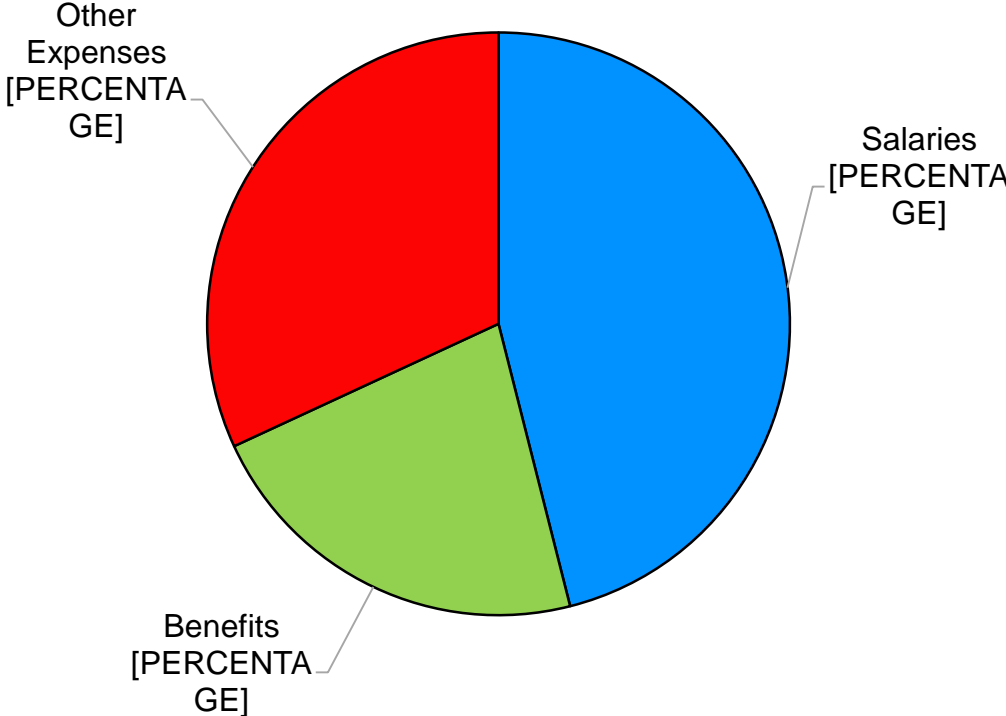


2021-2022 Budget Expenditures

Expenses by Object



Expense Allocation



2021-2022 Budget Highlights

- Materials and Supplies
- Increased Professional Development lines for our staff
- Added FTE Social Worker
- Continue to budget for Annual Capital Outlay Project



2021-2022 Propositions

Proposition 1- Budget \$11,895,189.59

Proposition 2- Purchase of 2 Small Buses and 1 Large Bus through borrowing \$226,000

Proposition 3- Increase DeRuyter Free Library amount from \$40,117 to \$40,696

Proposition 4- School District Wide Summer Swim and Baseball/Softball programs administered by the Village of DeRuyter for 2021-22 for \$17,500

Proposition 5- Establish a Capital Reserve to be funded to a max of over future years (up to 15) through unallocated fund balance. Maximum reserve amount of \$7,500,000 **No monies (Zero Tax Impact) in this budget**

Why Would/Should you Want to Vote?

- ▶ Does your Vote matter?
 - ▶ The No Vote
 - ▶ The Yes Vote
 - ▶ The “It doesn’t matter vote”

DeRuyter Central School 2021-2022 Budget



Questions and Comments

