



ONTEORA CENTRAL SCHOOL DISTRICT

2021-2022

# Enrollment Update & Preliminary Budget Discussion

January 26, 2020



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ONTEORA CENTRAL SCHOOL DISTRICT

# Enrollment Update

## [Review Enrollment Study](#)

Click on link above to view study



# ONTEORA CENTRAL SCHOOL DISTRICT

## Fund Balance Analysis

### 2019-2020 Actual

Revenues	\$54,140,156
Capital Reserve	\$ 6,160,000
Expenses	\$57,668,434
Increase to Fund Balance	\$ 2,631,722

### 2020-2021 (projected)

	Assuming 20% Aid Cut	Assuming 5% Aid Cut	Assuming No Aid Cut
Revenues	\$53,073,000	\$54,207,912	\$54,672,900
Expenses	\$51,920,000	\$51,920,000	\$51,920,000
Increase to Fund Balance	\$ 1,153,000	\$ 2,287,912	\$ 2,752,900



## Governor's State Aid Recommendations

- > Local District Funding Adjustment (formerly Pandemic Adjustment)
  - + Reduction in payment
- > COVID-19 Supplemental Stimulus (formerly Federal CARES restoration)
  - + Increase in payment
- > Services Aid combines 11 aid categories
  1. BOCES Aid
  2. Textbook Aid
  3. Software Aid
  4. Library Material Aids
  5. Computer Hardware Aid
  6. Supplemental Public Excess Cost Aid
  7. Transportation Aid
  8. Special Services Aid
  9. Academic Enrichment Aid
  10. High Tax Aid
  11. Charter School Transitional Aid



# ONTEORA CENTRAL SCHOOL DISTRICT

## State Aid Analysis

	March 31, 2020	January 20, 2021	
	2020-21 Proj.	2020-21 Actual	21-22 Proj.
Foundation Aid	\$ 7,045,069	\$ 7,045,069	\$ 7,045,069
Services Aid		\$ 1,625,028	\$ 1,824,778
BOCES	\$ 512,624		
Software, Library, & Textbook	\$ 106,864		
Transportation	\$ 345,125		
High Tax Aid	\$ 715,413		
Public Excess Cost Aid	\$ 46,235	\$ 17,145	\$ 46,661
Private Excess Cost Aid	\$ 105,079	\$ 120,926	\$ 119,196
Building Aid	\$ 460,550	\$ 491,599	\$ 490,306
Pandemic Adjustment	\$ (725,893)		
Federal CARES	\$ 725,893		
Local District Funding Adj			\$ (1,666,171)
COVID-19 Suppl Stimulus			\$ 2,166,800
<b>TOTAL State Aid</b>	<b>\$ 9,336,959</b>	<b>\$ 9,299,767</b>	<b>\$ 10,026,639</b>



## ONTEORA CENTRAL SCHOOL DISTRICT

# Projected Instructional Budget Priorities

- Expand Professional Development and Curriculum Development on the New York State Social Studies Framework and enhance participation in civic engagement
- Increase Student Supports to provide deep and meaningful enrichment to address student learning gaps experienced as a result of COVID-19
  - Expand Summer Skills academy for grades K-6
  - Explore an academic enrichment academy specific to the needs of our Grades 7 and 8 students
  - Supplement 9-12 BOCES offerings if necessary
  - Increase Academic Intervention Services and Resource Room
- Continue to expand our Social Emotional Learning Initiative
  - Continue with Morningside Center for Teaching Social Responsibility
- Reinforce Mental Health
  - Replace retired Parent Peer Trainer with Social Worker
- Continue to expand curriculum to include Inquiry Based Learning
  - Professional Development
  - Expand Active Learning Spaces