



ONTEORA CENTRAL SCHOOL DISTRICT

2021-2022 Budget Proposal



**Victoria McLaren – Superintendent of Schools
Monica LaClair – Assistant Superintendent for Business**





ONTEORA CENTRAL SCHOOL DISTRICT

2021-22 Proposed Budget

- 2020-2021 Budget \$57,938,542
- 2021-2022 Budget \$58,786,143
- Increase of \$847,601 or 1.46%
- Additional Proposition for Capital Project
 - Establish Capital Reserve
- Appropriated Fund Balance
 - \$2,025,000- Appropriated Fund Balance to reduce tax levy
 - \$750,000 – Fund Balance to offset additional Capital work





ONTEORA CENTRAL SCHOOL DISTRICT

Items included in 2021-2022 Budget

- » Continues all pre-pandemic programs
- » Expands active learning space initiative
- » Increases summer school funding to address academic supports needed following the 2020-2021 school year
- » Increases afterschool homework & supervision
- » Allocates additional funds for mental health support
- » Equipment requests
 - > Transportation Van
 - > Pickup Truck
 - > Mower
 - > Floor Scrubber



ONTEORA CENTRAL SCHOOL DISTRICT

Items included in 2021-2022 Budget

- > **Health Insurance**
 - + Blue Cross/Blue Shield reduced by 1.01%
 - + CDPHP increased by 0.8%
 - + MVP increased by 1%
- > **Addition of a 1.0 FTE at Bennett Elementary**
 - + Teacher on Special Assignment (TOSA) for Social Studies
- > **Addition of a .6FTE HS Science Teacher**
 - + To allow the HS to offer courses based on student need and graduation requirements
- > **Increase in District vehicle expenditure lines**
 - + Additional funds to support potential purchase of higher cost District vehicles with non-combustion engines



ONTEORA CENTRAL SCHOOL DISTRICT

Proposed 2021-22 Levy

Current Year 2020-2021 Levy

\$44,758,538

Maximum Proposed 2021-2022 Levy

\$45,557,126

Increase of \$798,588 or 1.78%





ONTEORA CENTRAL SCHOOL DISTRICT

State Aid Projections

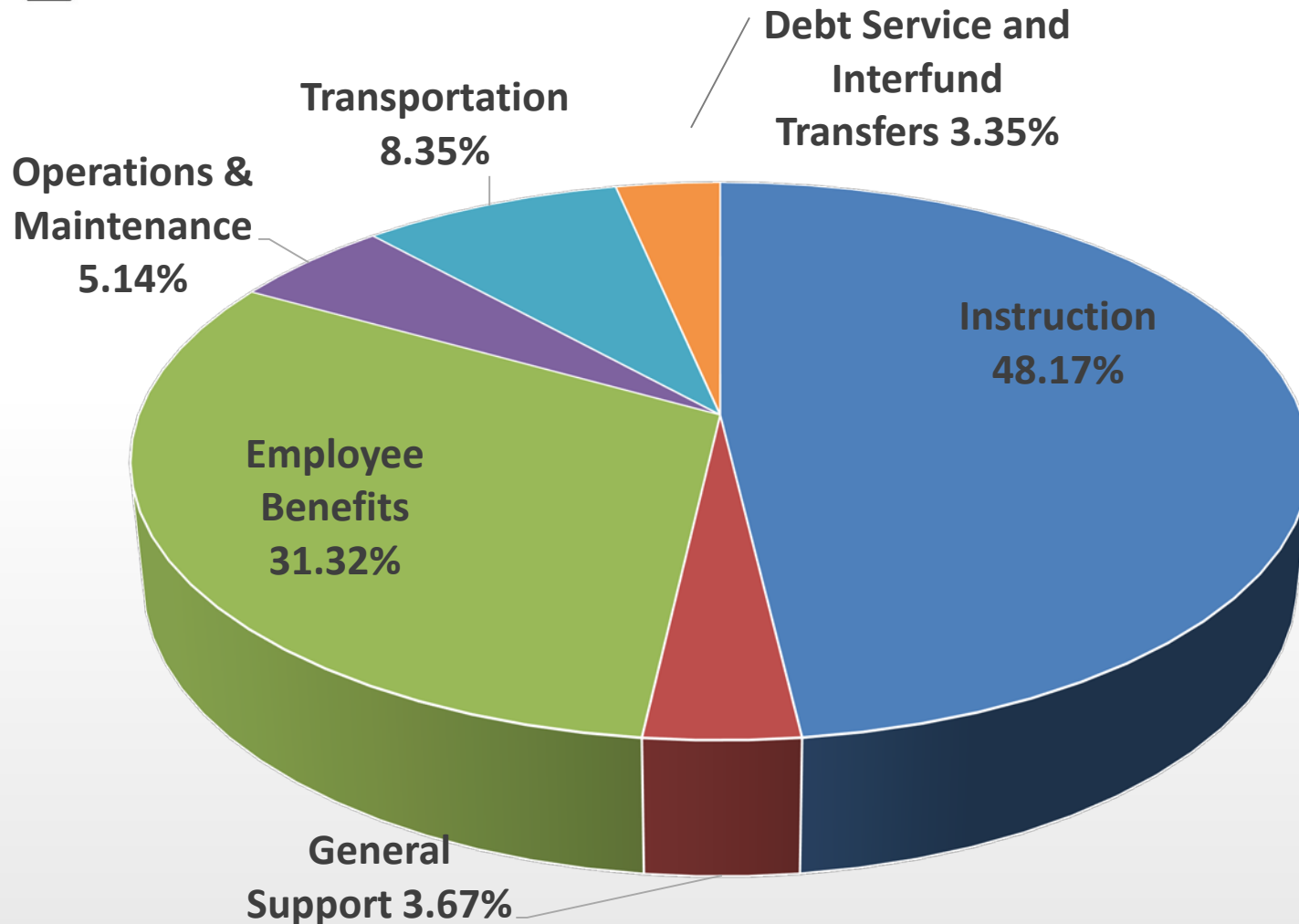
- No State Budget yet
- Recommendation
 - If State Aid is increased in state budget, recommend reducing Appropriated Fund Balance
 - If State Aid is decreased in state budget, recommend increasing Appropriated Fund Balance





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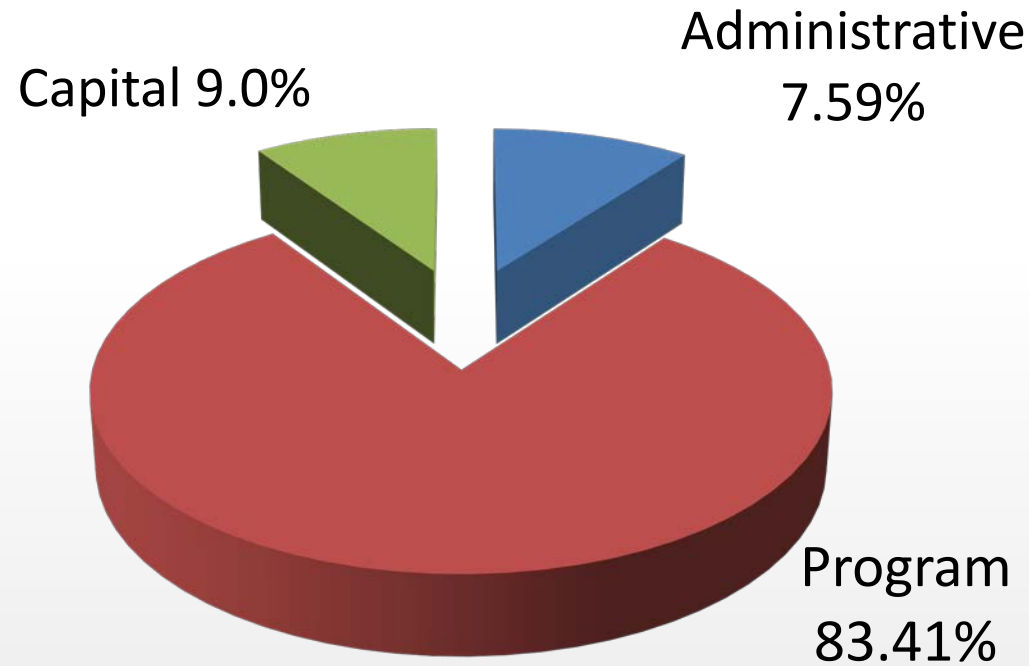
Budget Components (%)





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Three Part Budget





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Potential Capital Projects Included in Budget

Transfer to Capital \$750,000	Repair Reserve \$995,649
MS/HS	
Renovate MS/HS cafeteria bathrooms	Repair roof leak
Replace interior doors	Repointing bricks
Abate classroom floors (VAT)	
Renovate MS/HS classrooms	
Phoenicia	
Remove & replace oil tank	Concrete work (steps, sidewalk, ramp)
Replace exterior doors	Repointing bricks
Partial repaving of asphalt	
Remove carpeting/abate floors (VAT)	



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Potential Capital Projects Included in Budget

Transfer to Capital \$750,000	Repair Reserve \$995,649
Woodstock	
Replace aluminum doors	Repair roof pitch
Update sewer and storm drain lines	Repair gymnasium stairs & railing
	Repair asphalt
	Repointing bricks
Bennett	
Remove & replace oil tank	Repointing bricks

Note: Depending on budget constraints, not all of this work may be possible



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Ballot Items

» Proposition #1

- > \$58,786,143 Expenditure Budget

» Proposition #2

- > Allow the District to establish a 2021 Capital Reserve Fund in the ultimate amount of \$10 million over a period not to exceed 10 years





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Contingency Budget

District can resubmit the same budget, a different budget or go to a contingent budget.

A second budget vote would be held on June 15, 2021.

If a budget is defeated a second time, then the District would be required to go to a contingency budget.

In a contingent budget, the 21-22 tax levy would remain at the same level as the 20-21 school year.

Other contingency rules would apply:

- No purchase of equipment

- \$279,500 in recommended budget

- Administrative Component Cap

- Fees must be charged for Facilities Use

21-22 Tax Levy	\$45,557,126
20-21 Tax Levy	\$44,758,538
21-22 Tax Levy at Contingency	\$44,758,538
Difference between Tax Levy Limit and Contingency	(\$798,588) *

* If contingency occurs, the District could increase fund balance to offset the reduction of tax levy





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Budget Timeline

April 6, 2021	Board of Education Budget Adoption
May 4, 2021	Public Hearing at Board of Education
May 18, 2021	Budget Vote and Board Elections 2pm - 9pm
June 15, 2021	Budget Revote if Necessary





Budget Voting

- » Vote at Bennett, Phoenicia and Woodstock schools from 2 – 9pm
- » Eligible voters can vote in any of the three buildings
- » West Hurley Fire House will not be a polling location
- » Absentee Ballots are available for those that do not want to vote in person

