



Superintendent's Recommended Budget 2021-22

I. Budget Highlights:

- Maintains scope and quality of effective programs and services
- Advances school improvement priorities including Equity & Inclusion; Mental Wellness; Instruction and Special Education
- Equitable – provides resources to ensure similar outcomes at all schools
- Fiscally responsible – budget increase **within** the Tax Cap limits
- Reflects PILOT reduction for Marketplace Mall
- Provides flexibility for Pandemic needs and Return to School activities
- Continues development of reserves, including Capital Reserves which, by law, are limited to funding capital projects and cannot be used for General Fund expenditures.

II. Recommended Budget:

- Total Budget \$139,593,300
- Budget to Budget Increase \$ 4,288,300 (3.2%)
- Tax Rate Increase No more than 1.7%
- Tax Levy Increase Under the cap

III. Expense Factors Driving the Budget:

- Employee Benefits (health insurance, etc.) + \$ 1,840,596 (+5.4%)
- Contractual Wage/Salary + \$ 616,452 (+1.0%)
- Interfund Transfers (Capital, ESY, RSD) + \$ 581,866 (+7.8%)
- BOCES – Special Ed Services + \$ 574,391 (+3.3%)
- Pandemic Costs + \$ 426,221

IV. Revenue Projections:

- Real Property Taxes: + \$ 3,714,420 (RG&E substation \$2.2M)
- Tax Rate Increase + 1.7%
- PILOT Reduction – Marketplace Mall - \$ 400,000 (\$1.0M including prior years)
- State Aid: + \$ 2,065,182 (includes \$5.2M stimulus)
- Reserve & Fund Balance Usage - \$ 1,200,000

V. Budget Reductions:

- Eliminate two administrative positions - \$ 250,000 (Directors)
- Reduce two TOSA positions - \$ 150,000
- Turnover savings (retirements) - \$ 300,000

VI. Prior Year Comparisons:

	Budget Change	Tax Rate Change	Tax Levy Change	School Tax Rate (per \$1,000 Assessed Value)
2021-22 (est.)	3.2%	1.70%	4.5%	19.41
2020-21	2.5%	-3.71%	3.8%	19.09
2019-20	4.0%	-1.28%	3.5%	19.82
2018-19	1.9%	0.21%	3.5%	20.08
2017-18	4.0%	1.83%	4.0%	20.04
2016-17	3.2%	-0.29%	2.3%	19.68

VII. Tax Rate Increase in Dollars:

Assessed Value of Home	Current School Tax Rate (per \$1,000)	Proposed School Tax Rate (per \$1,000)	Proposed School Tax Rate Increase (per \$1,000)	Proposed School Tax Rate Increase
\$100,000	19.09	19.41	.32	\$32
\$150,000	19.09	19.41	.32	\$48
\$200,000	19.09	19.41	.32	\$64
\$250,000	19.09	19.41	.32	\$81

Note: The Tax Relief Credit Rebate from the State was eliminated in the Governor’s budget proposal

VIII. Monroe County School Tax Rates – Prior Year (2020-21)

(Per \$1,000 of Assessed Value)

District	Tax Rate	District	Tax Rate	District	Tax Rate
1	28.20	7	24.58	13	22.99
2	27.34	8	23.75	14	22.93
3	26.77	9	23.51	15	21.91
4	25.99	10	23.37	16	19.39
5	25.35	11	23.31	RH	19.09
6	24.87	12	23.23		

IX. Budget Propositions

1. Authorization of the Expenditure budget for \$139,593,300
2. Approval to expend \$2,400,000 for the replacement of buses


Vote


Tuesday, May 18, 2021

Vote at the Senior High School Gymnasium
1799 Lehigh Station Road
6 AM – 9 PM

Meet the Candidates

Thursday, April 22, 2021

Webster Learning Center
2000 Lehigh Station Road
6:30 PM