



# Discussion of 2021–2022 Budget Parameters

Board of Education Meeting  
November 9, 2020

# District Objectives

- ▶ Build a 2021–2022 budget that:
  - Supports Board of Education goals
  - Preserves District assets
  - Is fiscally responsible, reasonable, and balanced
- ▶ Build the 2021–2022 budget with future budgets in mind:
  - Assess dependence on appropriated fund balance
  - Thorough analysis of five-year plan for use of reserves





# Board of Education Priorities

- ▶ Support a curricular strategy that develops College and Career Readiness Skills resulting in a well-rounded educational experience for students.
- ▶ Support an environment of high expectations for all staff.
- ▶ Continue to focus on social and emotional learning and culturally responsive teaching.
- ▶ Continue to support integrated technology in every classroom.
- ▶ Monitor and manage the district facilities and budget to maximize resources based on current and future needs.



# Essential Budget Factors

- ▶ Strive to meet contractual obligations for benefits
- ▶ Comply with Special Education requirements
- ▶ Provide tutoring/tuition/health services
- ▶ Provide appropriate level of instructional materials
- ▶ Preserve resources to enhance curriculum and professional development



# Essential Budget Factors

- ▶ Preserve resources to support the Technology Plan
- ▶ Preserve resources related to contractual services including BOCES
- ▶ Meet utility obligations (economic conditions)
- ▶ Preserve buildings/grounds (preventative maintenance/asset preservation)
- ▶ Maintain bus replacement strategy
- ▶ Maintain adequate insurance levels
- ▶ Provide for debt service obligations
- ▶ Transport students

# Discussion Items

- ▶ Additional considerations
  - Continue to assess staffing needs and operational efficiencies
  - Spending requirements to support SED requirements – Target District
- ▶ Five-year plan for use of reserve funds – update
  - Appropriated Fund Balance – \$370,000
  - ERS Reserve – \$200,000
  - Unemployment Reserve – \$45,000
  - Transportation/Grounds Equipment – \$200,000
  - Instructional Equipment Reserve – \$100,000
- ▶ Recommendation for future Capital Project amount and timeframe



