



Jordan-Elbridge

Central School District

21-22 Preliminary Budget Proposal
Cultivating the best in personal growth and achievement

Important Dates / Next Steps

February 3rd

Budget goals, highlights,
timeline



April/May

Proposed school
budget BOE & voter
decisions



March 3rd

Preliminary proposal of
2021-22 school year
budget



Preliminary Goals



Preliminary Budget by Function – GENERAL SUPPORT



Function	2020-21 Budget	2021-22 Proposed	% Increase/ (Decrease)
Board of Education	\$8,900	\$8,900	0%
District Clerk	7,800	7,800	0%
District Meeting	2,800	2,800	0%
Chief School Administrator	249,575	256,670	2.8%
Business Administration	299,200	194,520	(35.0%)
Auditing	29,500	29,500	0%
Treasurer	9,335	72,100	672.4%
Tax Collection	15,500	15,500	0%
Purchasing	8,700	4,450	(48.9%)
Legal Services-Other	65,000	70,000	7.7%
Legal Services-Financial Advisor	6,000	6,000	0%
Legal-BOCES Services	37,000	37,000	0%
Personnel	113,325	115,300	1.7%
Records Management	2,500	1,000	(60%)
Public Information & Services	101,700	105,000	3.2%
Operation of Plant	1,427,800	1,520,600	6.5%
Maintenance of Plant	521,000	678,700	30.3%
Central Storeroom	8,900	8,900	0%
Central Printing & Mailing	43,000	43,000	0%
Central Data Processing	503,000	520,000	3.4%
Special Items	410,500	410,500	0%
TOTAL GENERAL SUPPORT	3,871,035	4,108,240	6.1%

Retirement of
Administrative Aide
&
Proposed changes in
Business Office staffing

Included costs for COVID-
related expenses

Increases in technology
programs (guidance,
prof. development),
network/data, &
student services

Preliminary Budget by Function – INSTRUCTIONAL SUPPORT



Function	2020-21 Budget	2021-22 Proposed	% Increase/ (Decrease)	
Curriculum Development	141,640	131,300	(7.3%)	Retirement of Asst. Super. Curriculum/Instruction
Supervision-Regular School	751,175	776,100	3.3%	
Research, Planning & Evaluation	104,000	124,000	19.2%	Include services of BOCES behavioral coach
In-service Training	63,000	98,250	56.0%	Reinstate professional development
Teaching-Regular School	6,871,509	7,477,175	8.8%	
Programs-Students w/Disabilities	3,380,500	3,581,100	5.9%	
English Language Learners	62,745	65,000	3.6%	Hiring high school 12:1:1 teacher & TA
Occupational Education	830,000	828,000	(0.2%)	
Teaching-Special Schools	20,000	58,000	190.0%	Resume BOCES regular ed summer school, driver ed programs & summer robotics camp
School Library & AV	311,314	336,475	8.1%	
Computer Assisted Instruction	864,705	890,850	3.0%	
Guidance	419,375	435,000	3.7%	
Health Services	148,700	153,000	2.9%	
Psychological Services	144,850	150,000	3.6%	
Social Work Services	67,000	69,300	3.4%	
Co-Curricular Activities	192,325	201,000	4.5%	Resume athletics & Hudl video streaming service
Interscholastic Activities	544,290	590,900	8.6%	
TOTAL INSTRUCTION	14,917,128	15,965,450	7.0%	

Preliminary Budget by Function – Transportation, Benefits, Debt Service, Interfund Transfers



Function	2020-21 Budget	2021-22 Proposed	% Increase/ (Decrease)	
District Transportation	2,165,000	2,306,000	6.5%	Includes purchase of: 4 large buses – 4 trade 4 front facing cameras Net cost \$455,000
Garage Building	147,900	151,750	2.6%	
Transportation from BOCES	18,000	18,000	0%	
TOTAL PUPIL TRANSPORTATION	2,330,900	2,475,750	6.2%	
Community Service	0	32,600	N/A	Resume community use of fitness center & facilities
TOTAL COMMUNITY SERVICE	0	32,600	N/A	
Employees' Retirement	425,645	496,050	16.5%	Increase in ERS & TRS rates; adding 12:1:1 Hs teacher/TA
Teachers' Retirement	1,066,194	1,197,950	12.4%	
Social Security	1,017,788	1,106,050	8.7%	
Workers' Compensation	225,000	225,000	0%	
Unemployment Insurance	50,000	50,000	0%	
Hospital, Medical & Dental	3,824,875	3,885,150	1.6%	
Employee Tuition	7,500	7,500	0%	
TOTAL EMPLOYEE BENEFITS	6,617,002	6,967,700	5.3%	Includes capitalized payments on '18 Security Project
TOTAL DEBT SERVICE-PRINCIPAL	2,406,504	2,698,135	12.1%	
TOTAL DEBT SERVICE-INTEREST	761,231	732,125	(3.8%)	Paying off old debt
Transfer to Special Aid Funds	386,200	420,000	8.8%	Ongoing replacement of MS flooring through Capital Outlay
Transfer to Capital Fund	100,000	100,000	0%	
TOTAL INTERFUND TRANSFERS	486,200	520,000	7.0%	
GRAND TOTAL	\$31,390,000	\$33,500,000	6.72%	

Preliminary Proposed Budget at a Glance



Function	2020-21 Adopted Budget	2021-22 Proposed Budget	% Increase/ (Decrease)
General Support	\$3,871,035	\$4,108,240	6.1%
Instruction	14,917,128	15,965,450	7.0%
Pupil Transportation	2,330,900	2,475,750	6.2%
Community Service	0	32,600	N/A
Employee Benefits	6,617,002	6,967,700	5.3%
Debt Service	3,167,735	3,430,260	8.3%
Interfund Transfers	486,200	520,000	7.0%
TOTAL	\$31,390,000	\$33,500,000	6.72%

Preliminary Operating Revenues



Revenue Source	2020-21 Revised Revenues	2021-22 Estimated Revenue	% Increase/ (Decrease)	
Tax Levy (including STAR)	12,497,287	12,549,776	0.42%	Increase equals community tax base growth factor
Other Tax Items	486,414	516,688	6.2%	<i>Current property owners will see a 0% school tax increase</i>
Nonproperty Taxes	19,100	19,100	0%	
Charges for Services	46,500	46,500	0%	
Use of Money and Property	54,500	65,500	20.2%	Rental of classrooms to BOCES
Miscellaneous	567,500	213,000	(62.5%)	Health insurance dividend, Erate?
State Aid – Basic Formula Aid	14,739,096	13,262,016	(10%)	Includes estimated \$2M Pandemic State Aid reduction
State Aid – Services Aid	N/A	3,802,420	N/A	New services aid category
Federal Education Stabilization Aid	310,603 (310,603)	1,056,886 (1,056,886)	N/A	Federal educational stabilization aid
Federal Medicaid Revenue	25,000	25,000	0%	
Interfund Transfer-Debt Service Fund	165,000	0	(100%)	
Interfund Transfer-Capital Fund	91,000	0	(100%)	
Transfer-Bus Reserve	200,000	0	(100%)	
Transfer-Unemployment Reserve	50,000	0	(100%)	
Appropriated Fund Balance	2,138,000	3,000,000	40.3%	Maintains Fund Balance at the comptroller's 4% threshold
TOTAL	\$31,390,000	\$33,500,000	6.72%	

District Reserves



Reserve	Balance 6/30/20	Appropriated Reserves for 2020-21 Budget	Interest & other recommended changes 2020-21		Projected Balance 6/30/21	Proposed Reserves appropriated for 2021-22
Workers Compensation	\$273,183		2,732		\$275,915	
Unemployment Insurance Liability	650,687	(\$50,000)	100,000 6,507	*	757,194	
Insurance	292,333		2,923		295,256	
Tax Certiorari Reserve	153,015		1,530		154,545	
Employee Benefit Accrued Liability	131,567		1,316		132,883	
ERS Reserve	217,786		2,178		219,964	
TRS Reserve	684,439		6,844		691,283	
	402,000		200,000 4,020	*	606,020	
Capital Reserves:						
- Bus 2017	818,231	(200,000)	8,182		826,413	
- Building 2016	5,787		58		5,845	
- Building 2019	1,010,000		1,645,000 26,550	*	2,681,550	
TOTAL	\$4,639,027	(\$250,000)	\$2,007,840		\$6,646,868	\$0



Budget Highlights



- Projected & budgeted 20% reduction in state aid in 20-21
- Preliminary 21-22 budget returns student programs, including our 3-Year Old Program!
- Reorganization of district business office & administrative instructional support
- Addition of 1.0 FTE special education teacher position
- Continue cash bus purchases
 - Aid on previous bus purchases (\$405,000) in 21-22
 - Aid on 21-22 bus purchases (\$455,000) in 22-23
- Tax Cap = 1.43% = \$126,340
- Tax Levy Increase = 0.42% = \$52,489
- **Tax Rate Increase = 0.00%**



Tax Rate History of School Levy



School Budget Year	Tax Rate Change	Special Notes
2015-16	.90%	
2016-17	0.00%	
2017-18	0.00%	
2018-19	1.90%	Addition of 2 School Resource Officers
2019-20	0.00%	Levy showed 0.20% increase. However, Allred was removed from PILOT and added to tax rolls, thereby making actual tax impact 0.00%
2020-21	0.00%	
2021-22	0.00%	Levy shows 0.42% increase (tax base growth factor), but use of appropriated fund balance makes the actual tax impact 0.00%

Important Information



- Budget hearing/meet the candidates – May 5th @ 6:00 p.m.



Budget Vote/Board Elections – May 18th, 2021

- Absentee info? In person voting?
- Multiple voting locations?
- Individuals can request ballot



JE
EAGLES
are...
LEARNERS
FIRST