



Minerva Central School

2021-2022 Budget Development

Dear District Residents:

The purpose of this budget newsletter is to share information about the progress made towards the development of next year's proposed school budget. The school board has completed four workshops so far and will have another meeting on April 1st to discuss the final state budget.

Current Revenue Projections

It is still a little early for us to have a clear picture of what revenue we can plan on. School funding comes from two main sources - local property tax levy and state aid.

Property Tax Levy

We can accurately project what our property tax levy will be because the school board is committed to staying under the property tax cap. While commonly referred to as the "two percent tax cap", the tax cap for each year is not necessarily two

percent. It is determined using a formula provided by the state, and is influenced by three main factors: the tax base growth factor (a result of property development in the school district), the consumer price index (CPI), and allowable exemptions. Using this formula, the maximum allowable tax levy for next year factors out to be an increase of .89%, which results in \$32,920 of additional tax levy. See page three (3) for the 2021-2022 tax levy calculation.

State Aid

State aid is the other main source of revenue & is not finalized until the adoption of the State Budget, which we hope to have no later than April 1st. We do have preliminary figures provided by Governor Cuomo's executive state aid proposal released in January (see page 2). This executive proposal is based on their estimates of our

2021-2022 expenses that qualify for state aid. New this year, is the proposal of the Services Aid category. The amount displayed under this aid projection is the sum of 11 aid categories for the 2021-2022 school year. Those 11 combined aid categories include: BOCES aid, textbook aid, software aid, library materials aid, technology aid, public excess cost aid, transportation aid, special services aid, academic enhancement aid, high tax aid & charter school transitional aid. Based on our calculations, we are estimating our state aid to be 3.20% or \$44,204. The executive budget proposal is also normally the worse-case scenario & the final approved state aid often includes a slightly higher increase.

Current Draft of Expenses

Our building & grounds expenses are expected to decrease in the up-

Budget Development Timeline:

Budget workshop - April 1, 2021 at 6:00 pm.

Budget adoption - April 15, 2021 - during Board of Education monthly meeting.

Petitions for expired term of board member, Suzanne Crouse, due - April 19, 2021, Contact Lynn Green, District Clerk.

Absentee ballots available - April 19, 2021 - Contact Lynn Green District Clerk.

Budget mailing - May 4, 2021 - budget detail including School Budget Notice.

Budget presentation - May 11, 2021 at 7:00 pm.

Budget vote and board member election - May 18, 2021 - polls open 1:00 pm until 8:00

coming school year. We plan on replacing all of the fabric & wood-chips on the playground. Mental health has been a significant focus this year & being outdoors is a great refresher for everyone. We want to continue to keep it safe, yet exciting & inviting. We also choose two or three classrooms each year to repaint & replace the flooring. This year we are looking to update English, math, language arts & a special education classroom. Our transportation expenses are going to increase as we are in need of a new, large, passenger bus. We are also looking to hire a new mechanic to work alongside our retiring mechanic, that will start at the beginning of the school year. Food service program expenses are a projected to remain stable and we will continue to take advantage of the Community Eligibility Program. This is a federal program that allows schools that have at least 40% of its students receiving public assistance to provide unpriced meals for all of its students.

Instructional Program

We have plans to continue to invest in our Pre-K program by adopting a new curriculum called Three Cheers for Pre-K, which correlates to the newly adopted K-6 ELA program. We received an additional grant that has allowed us to purchase the program now for implementation into the new school year. At the Primary/Elementary Level, we have plans to create a new 6:1:1 Special Education Program. The program would contain 6 students, 1 Special Education Teacher & 1 Teaching Assistant. The students' instruction can be catered to specific children who have the same or similar learning needs, unique abilities, while having their functional, social emotional & behavioral needs met within their home school setting. This allows for integration with same age peers when appropriate, rather than being placed in a out of district setting. Funds also include a full-time School Psychologist, who would be available daily for support compared to the 2 days a week the students currently receive with a social worker. This

person would be able to build meaningful, long-lasting relationships with students & collaborate with teachers to support students with their mental, behavior & social emotional support. In addition to counseling services, they would provide educational & psychological testing & be available daily for crisis intervention. The board continues to be committed to providing a high-quality PK-12 instructional program that remains within the parameters of our school's financial resources.

Extracurricular Program

This is our 2nd year of our merged athletic program with Johnsburg Central School & unfortunately, COVID prevented athletics, up until recently. We have been able to field teams for nordic skiing, baseball, softball & cross country with adequate numbers. As of right now, the future is unknown for what the coming school year is going to bring for athletics, but we remain hopeful.

Salary and Benefits:

Beyond the increased costs needed

Executive School Aid Proposal 2021-2022			
<u>Aid Category</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>\$ Change</u>
General Purpose Aids			
Foundation Aid	\$909,106	\$909,106	\$0
Services Aid *	\$404,512	\$442,761	\$38,249
Private High Cost	\$11,200	\$17,017	\$5,817
Expense Based Aids			
Building Aid	\$57,018	\$57,156	\$138
Transportation Aid*	0	0*	0
BOCES Aid*	0	0*	0
Other Aids			
Computer Software Aid*	0	0*	0
Library Materials Aid*	0	0*	0
Textbook Aid*	0	0*	0
Total Aid	\$1,381,836	\$1,426,040	\$44,204
* Combined 11 aid categories			



Minerva Central School

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**Non-Profit
Organization
PERMIT #2
Olmstedville, NY 12857**

**BOX HOLDER
OR RURAL ROUTE**