

**BUDGET WORKSHOP #1
PRELIMINARY 2021-2022
BUDGET INFORMATION
FEBRUARY 3, 2021**

**Presented by
Dr. Ronel Cook
Superintendent of Schools**

“CATS Can, and CATS Will!”

BUDGET DEVELOPMENT PROCESS

Approval
of the
Budget
Calendar



Business Office
and
Executive Team
Input



Review of
Governor's
Preliminary
Budget
Proposal



CCSD
Community
Stakeholder
Feedback



Make
Adjustments
as
Needed



Board of
Education
Analysis and
Adoption

ACADEMIC RETURN ON INVESTMENT

All District stakeholders must continuously asks questions about our programs and related budgets. Is the budget bringing the District what it is intended to accomplish? The same question must be asked of every department that supports the educational program.

1. Are the results of my spending satisfying the need?
2. Is student achievement improving as a result of the program and related funding?
3. Does the overall purchasing my department add to the overall needs of the District or is there a better alternative?

BUDGET DEVELOPMENT CALENDAR

- 02/03/21** **BUDGET WORKSHOP MEETING #1**
- 02/24/21** **BOARD OF EDUCATION** - Follow-up to 02/03/21 Meeting
- 03/01/21** **TAX LEVY LIMITATION INFORMATION**
- 03/10/21** **BUDGET WORKSHOP MEETING #2**
- 03/24/21** **BOARD OF EDUCATION** – Regular Business Meeting
- 04/19/21** **PROPOSITION/PETITION DEADLINE** –
- 04/20/21** **BOARD OF EDUCATION** – Budget Adoption and BOCES Budget Vote
- 04/21/21** **PROPERTY TAX REPORT CARD** - submit to SED and local newspaper.
- 05/05/21** **BUDGET DOCUMENT** – Must be made available to the public.
- 05/05/21** **BUDGET HEARING** - (Part of Regular Board of Education Meeting)
- 05/18/21** **ANNUAL BUDGET VOTE & ELECTION** - 1 P.M.- 9 PM

STATE AID PROPOSAL

	2020-2021	2021-2022	Difference
Foundation aid	10,753,449	10,753,449	0
Services Aid	2,550,388	2,988,336	437,948
Universal Pre-K	115,007	115,007	0
High Cost Excess Cost	205,547	186,720	-18,827
Private High Cost	577,264	629,448	52,184
Building Aid	3,596,108	3,566,839	-29,269
Private excess cost	854,474	945,053	90,579
Pandemic Adjustment	-469,751	-1,355,427	-885,676
Total Before Federal Restoration	18,182,486	17,829,425	-353,061
Possible Restoration	469,751	1,402,213	932,462
Total After Possible Restoration	18,652,237	19,231,638	579,401
Note that 20-21 still Has not been restored			
Was taken in December 2020			

NEXT STEPS

- Reconvene the Budget Advisory Committee
- Building Level and Department Budget Presentations
- Legislative Aid Amounts
- Refinement of BOCES Budget
- Retirements and Replacements Savings
- Staffing Decisions
- Federal Restoration Aid

QUESTIONS

COMMENTS

CONCERNS

