

# New Lebanon CSD 2021-22

**BOE Budget Workshop  
March 16, 2021**



# Revenue

<b>Tax Levy</b>	<b>\$8,141,010</b>
<b>Non Tax Revenue</b>	<b>\$287,000</b>
<b>State Aid(Executive Budget)</b>	<b>\$3,142,787</b>
<b>TOTAL</b>	<b>\$11,570,797</b>

# Expense Budget

<b>2020-2021</b>	<b>2021-2022</b>	<b>Change</b>
<b>\$12,764,051</b>	<b>\$12,560,614</b>	<b>(\$203,437) or -1.594%</b>

# Budget Gap

- Proposed Budget- 12,560,614
- Revenue- \$11,570,797
- Difference- **(\$989,817)**

# Potential Positive Impacts

- Possible Foundation Aid Increase in NYS Budget
- Federal money coming (When, How much and What for?)

# Eliminating the Deficit

- Raise Levy by **6%** or **\$486,620** exceeding cap will need 60% voter approval : *Proposed levy \$8,596,955*
- Eliminate bus purchase **\$125,000**: will have negative affect on 2022-23 Tax Cap also will rely on propane buses that have been unreliable as well as move the district further away from a sustainable replacement schedule
- NET Effect = \$637,620 deficit reduced to **(\$378,197)**

# TIER 1 REDUCTIONS

<b>SRO</b>	<b>\$40,000</b>	<b>Club offerings 50%</b>	<b>\$25,000</b>
<b>.6 PE</b>	<b>\$51,300</b>	<b>Modified Sports</b>	<b>\$28,000</b>
<b>.6 Business</b>	<b>\$69,000</b>	<b>1.0 FTE Teaching Asst.</b>	<b>\$26,000</b>
<b>1 FTE Psychologist</b>	<b>\$65,900</b>	<b>Field Trips &amp; Nature Classroom</b>	<b>\$26,000</b>
<b>Mechanic 35hrs/week</b>	<b>\$13,250</b>	<b>5/6 curriculum coordinator</b>	<b>\$1,000</b>
<b>District Office Acct. Clerk</b>	<b>\$20,000</b>	<b>Conferences</b>	<b>\$1,800</b>
<b>Teacher supplies</b>	<b>\$10,000</b>	<b>PE/Health Curriculum coordinator</b>	<b>\$1,000</b>
		<b>TOTAL</b>	<b>378,250</b>



# TIER 2 REDUCTIONS

<b>Asst. Principal/Athletic Director</b>	<b>\$93,000</b>
<b>All Athletic teams</b>	<b>139,000</b>