

WEST GENESEE

CENTRAL SCHOOL DISTRICT



We Celebrate Learning!



2021-2022 Budget Proposal

In partnership with the community, our mission is to ensure that each student attains the knowledge, skills, and attitudes necessary, not only for lifelong learning, but also for becoming a cooperative, self-directed, productive, caring citizen.

NYS Final Budget



The enacted budget increases 2021-22 state aid for school districts by over \$1.8 billion

\$1.4 billion Foundation Aid increase with a three-year phase-in schedule, with full phase-in by the 2023-24 school year.



Federal Aid Allocations

Funds not included in General Fund Budget:

- Per SED, these funds are accounted separately in the Special Aid fund and have requirements and restrictions:
 - 4,188,507 in CRRSA and ESSER funds (December stimulus)
 - 3,957,001 in American Rescue Plan funds (more recent stimulus)
- West Genesee must submit a plan outlining our spending plan by July 1, 2021
 - Must seek public comment and post plan to website
 - More information to come once guidance is received



Federal Aid Allocations

American Rescue Plan Act (ARPA)- nearly \$9 billion

- \$8.09 billion required minimum 90% to LEAs
- \$629.2 million for the three required state set-asides (learning loss, summer, afterschool) allocated as grants to specified school districts
- \$195 million to support a multi-year expansion of new full-day 4-year-old universal prekindergarten expansion grants via allocations listed on the school aid run
- \$15 million for prekindergarten expansion grants via a competitive bid
- \$24.7 million for SED's costs to administer funds over the next three years



Federal Aid Allocations

American Rescue Plan Act (ARPA)- nearly \$9 billion

- Each LEA receiving funding seek public comment from parents, teachers, and stakeholders
- Create and publish a plan to spend these funds prior to July 1, 2021.
- Must address prioritizing non-recurring expenses and identify local revenue sources to support programs that will continue beyond federal availability.
- Each LEA receiving more than \$500 per student must reserve half of its ARP-ESSER allocation for school years 2021-22 through 2024-25 and spend one eighth in each of those school years.



Federal Aid Allocations

American Rescue Plan Act (ARPA)- nearly \$9 billion

- If USDE does not extend the current September 30, 2024 deadline to obligate and liquidate ARP-ESSER funds, DOB may allow districts to spend these revenues in the 2021-22 through 2023-24 school years, and spend 18.75% in the final two years.



Federal Aid Allocations

Universal PreKindergarten expansions

- \$90 million expansion distributed via a formula to 235 school districts. This program is available for the districts listed on the state aid runs and is not a competitive grant program.
- \$15 million expansion via a competitive bidding process, which pays \$7,000 per student with an uncertified instructor and \$10,000 per student with certified instructors, instead of the current law UPK per pupil formula.

Grants are for a three-year period and the first two years are funded with a total of \$210 million in federal education stimulus funds under the American Rescue Plan Act (ARPA).



Tonight....

NYS Final Budget



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2021-2022 Budget Summary

NYS Enacted Budget impact for West Genesee:

- Foundation aid increase of \$1,954,241
 - NYS commits to full phase in over the next three years
 - Remaining cautious as the formula has never been fully funded
 - West Genesee will be at 80% of what formula calculates for the 2021-2022 school year.



2021-2022 Budget Summary

	Actual 2020-21	Proposed 2021-22	Proposed Change	Percent Change
Appropriations	\$92,199,225	\$92,895,256	\$ 696,031	0.75%
Revenues and Appropriated Fund Balance	\$40,697,195	\$40,398,771	(\$ 298,424)	-0.73%
Tax Levy	\$51,502,030	\$52,496,485	\$ 994,455	1.93%



2021-2022 Budget Summary

Changes in expenditures:

- Restores previous reductions in Athletics, Fine Arts
- Restores Professional Development
- Restores equipment and supplies
- Restores Secretary position
- Restores HS School Monitor position
- Adds Teaching Assistant support (Early Literacy)
- Adds a Counselor for increased support (WGMS)
- Adds Assistant Principal: reconfiguration (WGMS)



2021-2022 Budget Summary

High School (1,370 enrollment) Grades: 9-12

4 Principals

6 Counselors 3 Social Workers 2 Psychologists

Camillus MS (690 enrollment) Grades: 7-8

1 Principal, 1 Assistant Principal

3 Counselors 1 Psychologist 1 Social Worker

WGMS (657 enrollment) Grades: 5-6

1 Principal

2 Counselors 1 Psychologist

Stonehedge Elementary (687 enrollment) Grades: K-4

1 principal, 1 Assistant Principal

2 Counselors 2 Psychologists



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1 principal, 1 Assistant Principal

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2021-2022 Budget Summary

Changes in expenditures:

- Allows for anticipated Special Educations changes
- Allows for addition of a STAC reporting services
- Adds BOCES support for Policy services
- Increases transfer to capital by \$40,000 to allow district maximum aid on a \$100,000 Capital Outlay Project
- Increases contractual monies for Buildings and Grounds for work in the buildings
- Allows for flexibility for contractual obligations



2021-2022 Budget Summary Recap

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Thank You!!!

