

Finance & Budget Committee

AGENDA

March 16, 2021

6:00pm [assumes NO Executive Session]

Location – Remote Link

1. Budget 2021 Updates – Key Categories
 - a. Attached - Payroll Comparison [Attached]
 - b. Attached - Healthcare Comparison [Attached]
2. Budget 2022 – Review Selected Mid-March Presentation Slides[Attached]
 - a. Instructional Needs:
 - i. What is the required model?
 - b. Structural Needs:
 - i. Maintaining repair and supply budgets,
 - ii. Instructional Model drives Transportation design.
 - c. Appropriations -
 - i. reflect no change in FTE's, rollover of current programming,
 - ii. **Employee Benefits –updated healthcare indicates 2.5% increase vs. expected 6%.**
 - d. Revenues -
 - i. NYS Aid – Governor's Run
 1. Building Aid adjusted to reflect closed out projects
 2. Transportation Aid reduced on lower 2021 operating costs due to Covid19.
 3. Tax Levy Limit - Final at 2.85%, increase of \$1,205,941.
 - ii. Miscellaneous Aids reduced on removal of Summer School tuition [\$65,000], B&A Revenue [\$412,000] and Community Ed revenue [\$158,000].
 - iii. **American Rescue \$1.9 trillion is law. Potentially funds essential programming to close educational gaps for students [summer, extended school day] and address resource allocation for social/emotional needs, PPE requirements and class size management. Will play into NYS Budget and final Aid allocations due April 1.** Press release indicates approximately \$4 million to FCSD, best case.
 - e. Next Steps –
 - i. Staffing Plan – holding until revenues harden.
 - ii. **Program design to meet needs based on American Rescue revenue potential.**
 - iii. Boces Budget – working with submissions from departments.
3. Other Items