AKRON CSD Board of Education 2022-23 Budget Update March 30, 2022

Budget Goals

- 1. Continue the practice of conservative budgeting to maintain instructional programs, staffing levels, facilities upkeep and a healthy level of fund balance.
- 2. Leverage temporary Federal funding to assist with learning loss, social/emotional health and long-term financial stability of the District.
- 3. Continue to keep tax increases to a minimum.
- 4. Work collaboratively with district stakeholders to build the budget while also communicating budgetary needs to the public.

Public Involvement & Communication

- 1. Community and stakeholder input has been solicited and welcomed throughout the budget development process.
- 2. Public presentations and updates on the budget development process have been provided at Board of Education meetings
- 3. Publication of documents- all agendas and presentations from Board of Education meetings will continue to be posted on the District website; complete budget document will be posted on the District website; Budget newsletter will contain descriptive information regarding the 2022-23 budget and will be distributed to all taxpayers

Supporting the Mission

- Appropriate staffing levels to support the educational needs of ALL learners UPK-12
- Professional development aligned to curricular requirements and student learning needs
- Technology integration and support of the long-range technology plan
- Provisions for all existing extracurricular and interscholastic athletics

Considerations:

- Contractual Obligations employment contracts are in place for AAA & AFA bargaining units and individual contracts. This allows for more reliable estimates for employee wages and benefits.
- Negotiations with the AEA will be conducted during the budget process requiring appropriate estimations on overall compensation.

Considerations:

 Federal CRRSA and ARP funding will continue to be used for a combination of initiatives to address learning loss and retention of existing staff.

Educational Program & Services

- 1. Instructional initiatives discuss, develop and prioritize throughout the budget process
- 2. Technology plan all hardware, software and infrastructure needs included in the budget will be part of a long-term technology plan; plan updates will consider the needs when students are in a remote learning model.
- 3. Maintenance of facilities and equipment include an adequate allocation of funds to maintain facilities and equipment in support of health and safety and a learning environment conducive to student achievement; budget will be coordinated with long-term facilities planning; re-assess effective utilization of building space throughout the district; plan for a capital project vote in the near future.
- 4. Transportation provisions for the ongoing costs of transportation including staffing, maintenance, repair, and fuel costs.

Tax Levy & Fund Balance

- 1. Tax levy the goal of the Board of Education is to budget for a tax levy that is within the tax levy limit calculated under NYS Property Tax Cap regulations.
- Fund Balance any funding of, or use of, fund balance included in the budget will be consistent with a Fund Balance Plan approved annually by the Board of Education.
- 3. Reserves the establishment, funding and use of reserves will be consistent with a Fund Balance Plan approved annually by the Board of Education

Staffing:

- Kindergarten teacher
- . 5 ESL Teacher
- .5 Speech Teacher
- Kindergarten Teacher Aide
- Native American Counselor
- Seneca Language After School Provider & Coordinator
- Psychologist Intern

- Director of Interscholastic
 Athletics, Physical,Education and
 Wellness (11 to 12 months)
- Director of Technology
- Senior Clerk Typist
- After School Swim Advisors & Lifeguards

Public Hearing & Voting Information

Meet the Candidates & BOE Public Hearing- May 10, 2022

Annual Budget Vote & Elections- May 17, 2022

- Proposition #1: 2022-2023 Budget
- Proposition #2: Bus Purchase Resolution
- Three Board of Education Seats- 3 year terms

Budget and Elections Results Certified- May 25, 2022

Statewide Budget Revote Day- June 21, 2022

Presentation of the Proposed 2022-2023 Budget

-Mrs. Cindy Tretter

Questions and Comments

Thank you!