



BOQUET VALLEY

CENTRAL SCHOOL DISTRICT

Regular BOE Meeting

October, 14th
2021-22



Superintendent Report

- Architect/Construction Manager Report
- COVID Update
- Official Annual Enrollment Report
- Proposed Budget Development Timetable
- Upcoming Meetings





Architect/Construction Manager Report

- Mike Harris
- Eric Robert

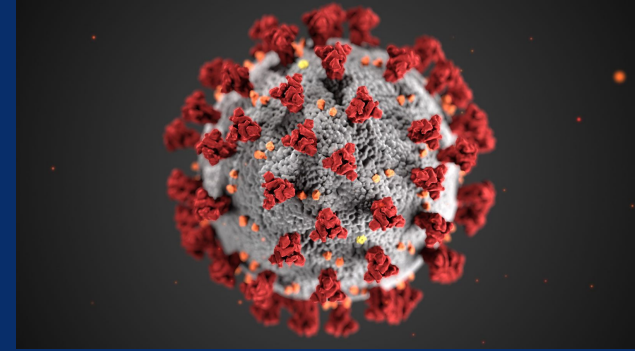
BCA
ARCHITECTS
ENGINEERS





COVID Update

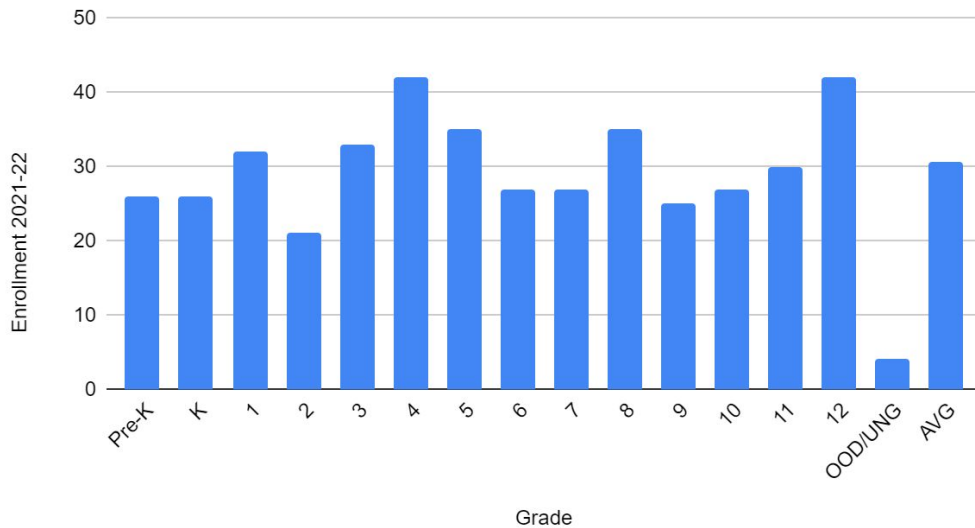
- District Isolation:
- District Quarantine:
- Essex County: 71
- Clinton County: 225
- News: Screening testing



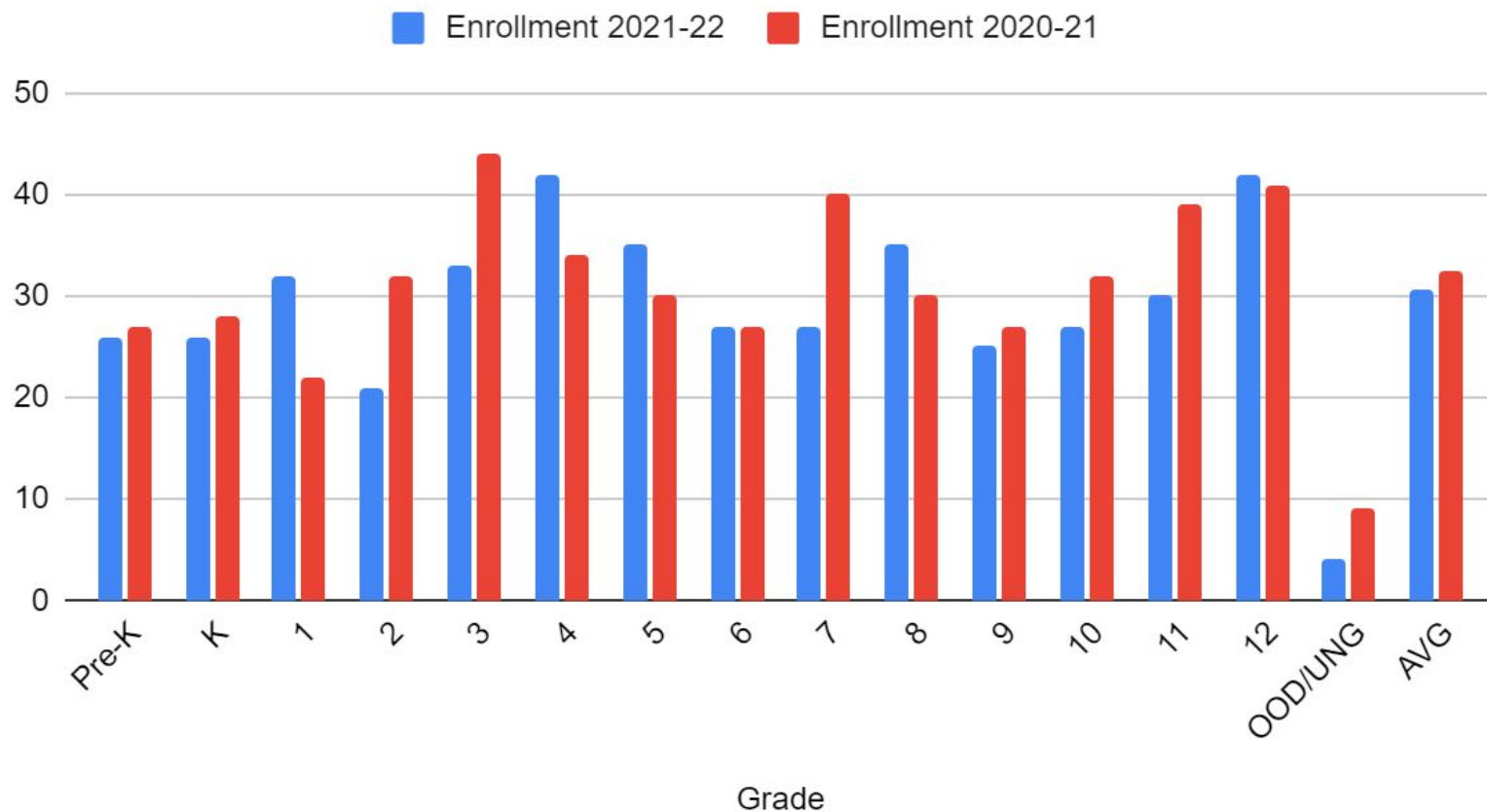


Grade	Enrollment 2021-22	Enrollment 2020-21
Pre-K	26	27
K	26	28
1	32	22
2	21	32
3	33	44
4	42	34
5	35	30
6	27	27
7	27	40
8	35	30
9	25	27
10	27	32
11	30	39
12	42	41
OOD/UNG	4	9
AVG	30.6	32.4

Enrollment 2021-22 vs. Grade



Enrollment 2021-22 and Enrollment 2020-21



Proposed Budget Development Timetable



2022-23 BUDGET DEVELOPMENT TIMETABLE

<input type="checkbox"/>	October	Board receives and examines a forecasted budget development timetable for next fiscal year.
<input type="checkbox"/>	November	Board approves a budget development timetable. Superintendent launches a multi-month process of engaging with administrators, operations teams, staff teams and interested others to gather feedback and suggestions regarding budget matters ahead. Superintendent engages with operations team to identify any top priority equipment needs in the near-term future to sustain healthy, safe, well maintained campuses.
<input type="checkbox"/>	December	Superintendent launches a winter-spring process of engaging with administrators, operations managers, staff teams and interested others to gather feedback and suggestions regarding prospective 2022-23 priorities for instructional programs and support operations. Faculty members receive the Superintendent's snapshot questionnaire regarding perceived top priority textbook, instructional technology and instructional materials across the next three school years, as part of a constructing a multi-year timetable of instructional program priorities for textbooks and instructional technology expenditures to be funded through the annual operating budgets.
<input type="checkbox"/>	January	<p>Board receives and discusses the State of the District Report from the Superintendent of Schools. This report outlines forecasted priorities ahead for the school district and progress toward Board-approved district goals. This report summarizes the school district's instructional and financial 'footings' for the year ahead, and a status report on forecasting key public education budget factors for 2022-23.</p> <p>Board examines and discusses the Superintendent's forecast of significant budget factors for the fiscal year ahead; a benchmark report on administrative and instructional staffing at Boquet Valley CSD compared to statewide averages; a mid-year report on current school year shared service agreements with other agencies; and a benchmark report on Boquet Valley CSD class sizes compared with average class sizes in New York State public school districts outside of NYC, using NYSED data reports.</p> <p>Board examines a public session status report from the Superintendent on progress with forecasting key public education budget factors for 2022-23. Board receives an interim report on the budget development process to date, and discusses prospective Governor positions & proposals associated with state aid.</p>



<input type="checkbox"/>		Superintendent hosts a set of Boquet Valley CSD public forums (depending on COVID situation). Intent: Share key facts and figures associated with budget development, gather comments and suggestions from constituents, and promote collaborative conversations regarding budget development matters.
<input type="checkbox"/>	February	<p>Budget Development Workshop #1 as part of the regular monthly meeting:</p> <p>Board receives an interim report on the statewide budget development process to date, including prospective Governor positions, legislative and NYSED positions and proposals associated with state aid matters.</p> <p>Board examines and discusses a preliminary draft multi-year timetable of instructional program and support operations 'top priority' expenditures for equipment and information technology, with particular focus on the next fiscal year.</p> <p>Board receives, examines and discusses a preliminary forecast of PreK-12 grade level enrollment for the 2022-23 school year.</p> <p>Board receives, examines and discusses a status report on facilities conditions, using the State-mandated five-year buildings conditions survey data as the foundation for that status report.</p> <p>Board receives, examines and discusses a winter report on the school district's fleet of motor vehicles and forecasted near-term future replacement priorities.</p> <p>Board receives, examines and discusses a preliminary draft set of assumptions regarding projected revenues for the next fiscal year, a preliminary report on non-resident tuition; a preliminary report on a prospective 2022-23 non-resident tuition rate; an early estimate of fund balance going into next fiscal year; an early estimate of the property tax cap parameters for next fiscal year's budget; and a preliminary draft three-year financial forecast.</p>
<input type="checkbox"/>	March	<p>March 1st is now a key date in regard to state-mandate submittals associated with the so-called 'property tax cap' which places a threshold on property tax increases and is a key part of extensive public reporting requirements for the State's school districts.</p> <p>Budget Development Workshop #2 as part of the regular monthly meeting: Board receives the Superintendent's status report on statewide budget development</p>





Upcoming Meetings

- Facilities Committee-10/28 at 5:00pm
- Joint Study-11/10 at 3:15pm
- Shared Decision Making Committee-10/28 at 3:15
- Next BOE Meeting: 11/10 6:00pm (WEDNESDAY!!)





Next Week: (10/18-22)

School Board Recognition Week!!





Thank you

Questions or Comments?

