



Budget 2020-21

Budget Hearing

June 1, 2020

Board of Education Meeting



Pandemic Adjustments

- Within the Governor's Budget there is an adjustment feature to where the State now has the ability to decrease State Aid based on State revenue throughout the 2020-21 school year.
- The adjustments are based on “measurement periods” (April 1 to April 30, May 1 to June 30, July 1 to December 31, and January 1 to March 31).
 - 1st Lookback period results will not be announced until **May 15th**
 - **NOTE:** This did not happen and the Governor announced friday he is waiting to see if we receive federal funding- won't know until after budget vote
- Over time, our aid could still be pulled to make up the gap at the State level, so we must account for that

Schalmont's Budget Vote History

Year	Proposed Budget	Vote Result	Yes	No	Tax Levy Increase
2008-09	\$41,550,000	Passed	52%	48%	2.99%
2009-10	\$42,325,000	Passed	62%	38%	0%
2010-11	\$42,325,000	Passed	60%	40%	0.5%
2011-12	\$41,770,000	Passed	74%	26%	0%
2012-13	\$41,925,000	Passed	70%	30%	0.78%*
2013-14	\$43,173,155	Passed	73.8%	26.2%	1.97%*
2014-15	\$44,554,730	Passed	68%	32%	2.00%
2015-16	\$45,797,561	Passed	67.7%	32.3%	1.99%*
2016-17	\$46,570,427	Passed	73.5%	26.5%	0.68%
2017-18	\$47,246,386	Passed	66.9%	33.1%	1.46%
2018-19	\$48,636,823	Passed	66.8%	33.2%	2.6%
2019-20	\$49,250,397	Passed	72.2%	27.8%	2.0%



Budget Landscape

Fund Balance & Reserves-February 2020

- Unemployment Insurance: \$300,000
- Retirement Contributions: \$2,352,058
- Employee Benefit Accrued Liability: \$1,583,355
- Tax Certiorari: \$102,632
- Capital: \$3,300,500
 - Fund Balance is subject to change contingent on our current year bills/payments



Budget Scenarios

Current School Year Budget (2019-20)	\$49,250,397
Estimated Rollover Budget for 2020-21	\$51,472,821
Estimated Budget Increase	\$2,222,424
Executive State Aid Increase	4/2= \$723,801
New Gap	\$1,498,623
Pandemic aid adjustment	20%= \$1,576,769
Appropriated Fund Balance	\$2 million
Tax Levy Increase	1.0%= 296,000
(Min to close gap-1.68% to 2.4% (Tax Levy Limit))	
TOTAL GAP	TOTAL= \$779,394
New Budget Total (2020-21)	\$50,679,021



Reductions

At 20%

- Operations=\$200,000
- Instructional= 7.1 ftes
- Non-Instructional=5 ftes
- Breakage=\$60,000



Reductions		
FTE	Position	Rationale
2.5 (1.0 by attrition)	Special Education Teachers	Changes in student program needs
1.0 (by attrition)	Social Worker	Restructure of CSE chairs and psychologists
1.0 (by attrition)	Science	Labs will run to mandated hours
.4	Elem Music	Schedule to mandated time/allows for increased student contact time
0.2 shift to DL	Foreign Language	Shift one FL course to distance learning
2.0	Teaching Assistants	Changes in student program needs
1.0	Bus Mechanic	Reorganization of duties
1.0	Cook	Reorganization of duties
3.0	Teacher Aides	Changes in student program needs
12.1 (3.0 by attrition)	Total	

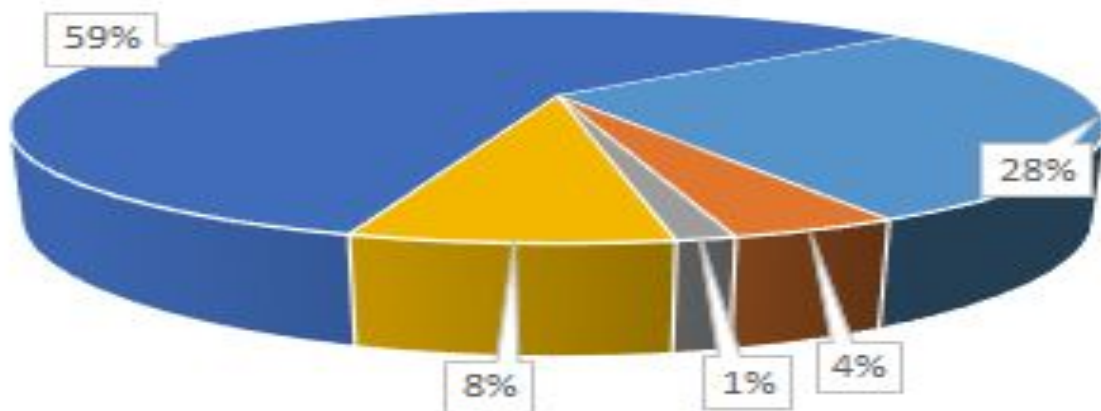


Recommended budget

GAP	\$3,075,393
Fund Balance	\$2,000,000
Tax Levy (1.0%)	\$296,000
Reductions (20%)	\$793,800



Estimated Revenue: School Year 2020-21



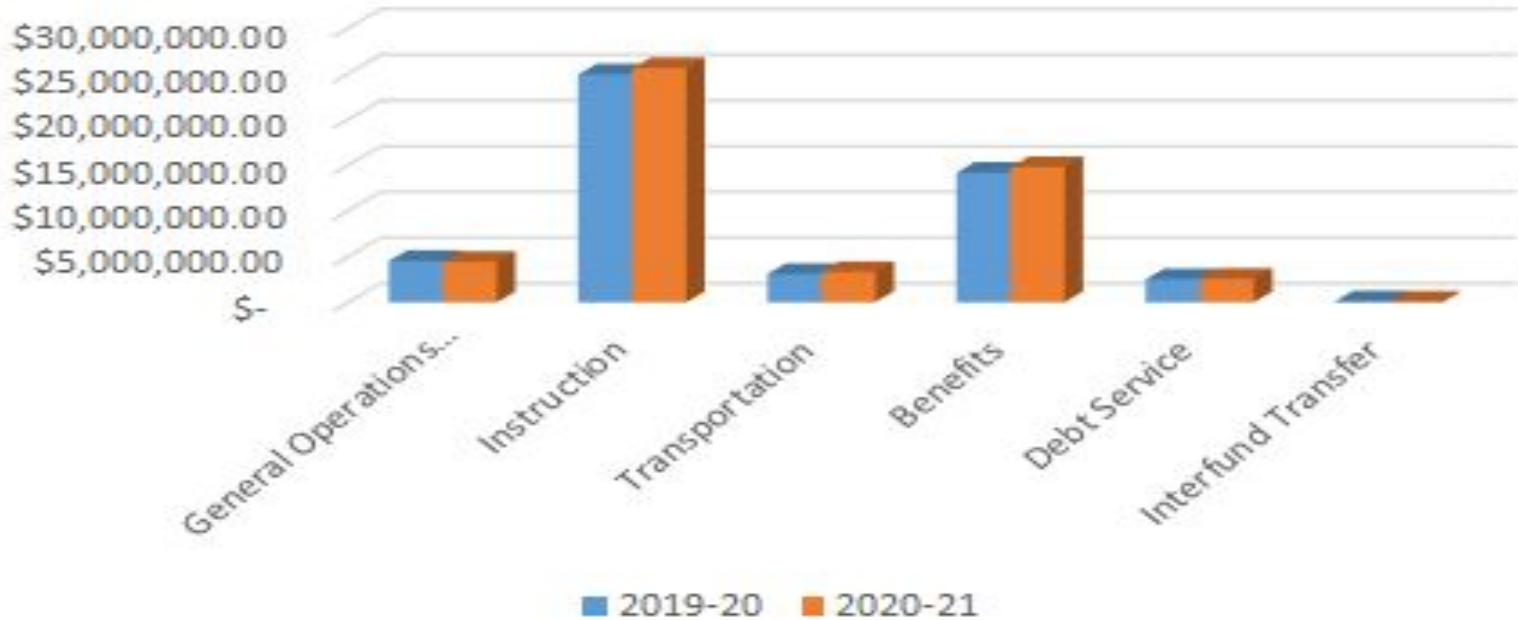
- State and Federal Aid
- Interest Earnings/Building Use/Refunds
- Property Tax Levy for Budget
- Fund Balance Appropriations
- Payment in Lieu of Taxes



Appropriations	2019-20	2020-21	Difference	% Difference
General Operations and Central Admin	\$ 4,518,000.00	\$ 4,414,010.00	\$ (103,990.00)	-2.30%
Instruction	\$ 24,896,697.00	\$ 25,581,295.20	\$ 684,598.20	2.75%
Transportation	\$ 3,082,250.00	\$ 3,311,532.00	\$ 229,282.00	7.44%
Benefits	\$ 14,154,200.00	\$ 14,765,884.00	\$ 611,684.00	4.32%
Debt Service	\$ 2,519,250.00	\$ 2,546,300.00	\$ 27,050.00	1.07%
Interfund Transfer	\$ 80,000.00	\$ 60,000.00	\$ (20,000.00)	-25.00%
Totals	\$ 49,250,397.00	\$ 50,679,021.20	\$ 1,428,624.20	2.90%



Appropriations 2020-21





2020-21 Process

- BOE Candidates into BOE Clerk by May 12th
- BOE Adopts Budget by May 21st
- Budget Hearing by June 1st-BOE mtg 6/1
- Absentee Ballots are mailed to homes with return envelope to send by 6/9
- Budget Vote is set -June 9th

Stay Informed and Engaged!

Your participation is vital to the budget process

- Stay tuned for information via:
 - E-mails/letters from the superintendent
 - Board meeting agendas/minutes
 - School Website-Budget section of www.schalmont.org
 - Facebook and Twitter