



Edmeston Central School 2020-2021 Budget

**“The Opportunity for Lifetime
Learning”**

June 2, 2020

Enacted NYS Budget

- Final Budget - Governor's Executive Proposal maintaining 2019-20 state aid levels.
- Property Tax Cap Permanent
- Pandemic Adjustment – Approx. \$143,000
- Measurement Periods for possible reductions in state aid (June 30th and December 31st)

What is included in the Budget?

- The 2020-21 *Proposed Budget* maintains programs (both instructional and non-instructional) as offered in 2019-2020.
- New – Social Worker Position
- New – Elementary Aide Position
- New – One to One Devices for Grades 3-5

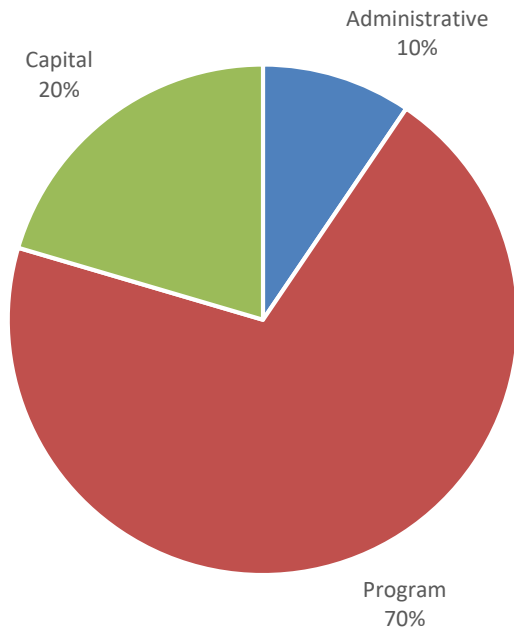
Three Part Budget Proposal

Budget Component	2019-20 Adopted Budget	2019-20 Proposed Budget
Administrative Component	\$ 1,117,164	\$ 1,256,521
Program Component	\$ 7,741,499	\$ 7,314,234
Capital Component	<u>\$ 2,061,664</u>	<u>\$ 2,067,370</u>
Total Budget	\$ 10,920,327	\$ 10,638,125

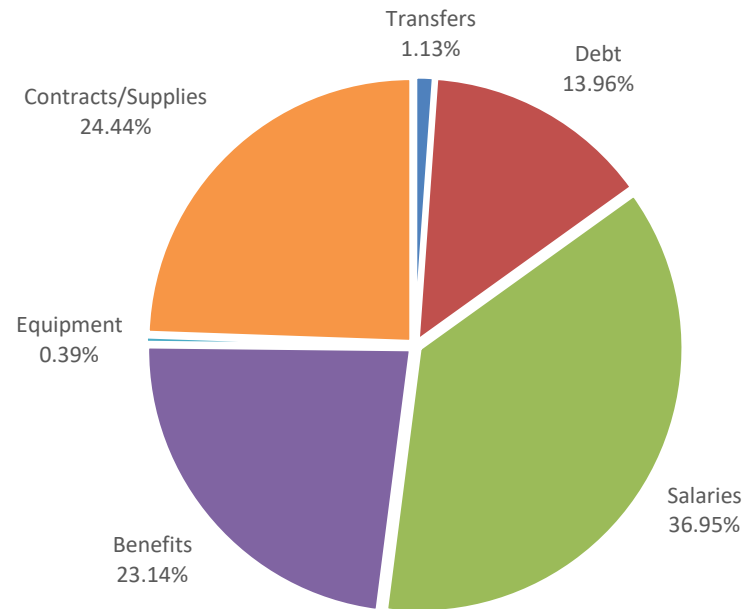
Budget Expenditure Summary

Total 2019-20 Budget = \$10,920,327

Three Part Budget Breakdown



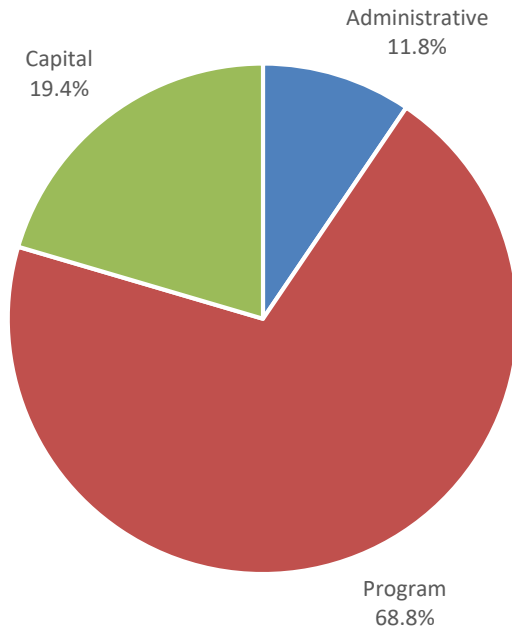
Budget by Categories



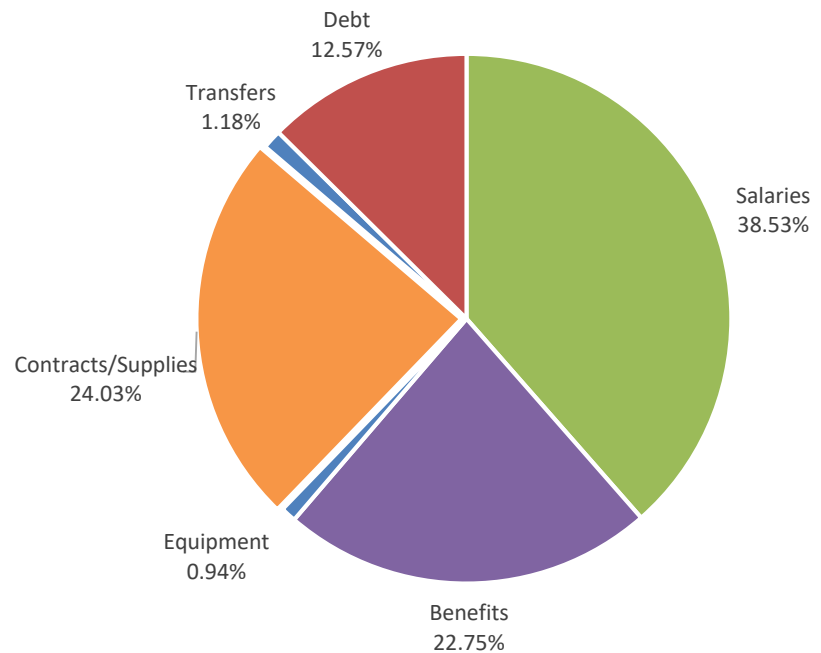
Budget Expenditure Summary

Total 2020-2021 Budget = \$10,638,125

Three Part Budget Breakdown



Budget By Categories



Part 1: Administrative Expenses

- Board of Education & District Meetings
- Catskill Area Schools Study Council
- Superintendent, Principal
- Finance (Business Office)
- Legal Services (Partial)
- Data Processing Services
- Employee Benefits
- BOCES – Managed Information Technology Systems (MITS)

Administrative Component

Expense Category	2019-2020 Adopted Budget	2020-2021 Proposed Budget
Board of Education	\$ 800	\$ 800
District Meeting	\$ 1,300	\$ 2,000
Superintendent	\$ 153,690	\$ 149,363
Finance	\$ 168,871	\$ 194,041
Tax Collector	\$ 6,675	\$ 7,715
BOCES Services	\$ 352,961	\$ 493,744
Central Services	\$ 41,850	\$ 46,750
Supervision	\$ 134,339	\$ 137,699
Benefits	<u>\$ 166,217</u>	<u>\$ 224,409</u>
Totals	\$ 1,026,700	\$ 1,256,521

Part 2: Program Expenses

- Instruction and In-service Training
- Library & Audio-Visual Services
- Athletics
- Guidance and Health Services
- All Other Pupil Related Services
- Legal Services (Partial)
- Transfer to Lunch Fund
- Employee Benefits
- BOCES

Program Component

Expense Category	2019-2020 Adopted Budget	2020-2021 Proposed Budget
Teaching	\$ 2,448,727	\$ 2,568,558
Special Education	\$ 1,324,554	\$ 1,232,715
Vocational Education	\$ 418,033	\$ 299,648
Library	\$ 183,057	\$ 158,081
Student Services	\$ 280,783	\$ 268,851
Athletics	\$ 60,787	\$ 68,863
Student Transportation	\$ 611,831	\$ 595,279
Benefits	\$ 2,234,092	\$ 2,097,239
Transfers	<u>\$ 22,250</u>	<u>\$ 25,000</u>
Totals	\$ 7,584,114	\$ 7,314,234

Part 3: Capital Expenses

- Operation of Plant
- Maintenance of Plant
- Judgements and Claims
- Property Tax Refunds
- Bus Purchases
- Debt Service
- Employee Benefits

Capital Component

Expense Category	2019-2020 Adopted Budget	2020-2021 Proposed Budget
Operations	\$ 356,973	\$ 346,427
Maintenance	\$ 141,249	\$ 185,067
Employee Benefits	\$ 104,102	\$ 98,307
Debt Service	<u>\$1,610,748</u>	<u>\$ 1,437,569</u>
Total - Capital	\$2,213,072	\$ 2,067,370

Summary of Revenue

- Tax Levy
 - Projected levy increase of 0.00% for 20-21
 - Below the tax cap of 3.14%
- State Aid
 - Consists of several categories
- Other Local
 - Interest, Sale of Equipment, Refunds, etc

Revenue Summary

	2019-2020 Adopted Budget	2020-2021 Proposed Budget
State Aid	\$ 7,719,435	\$ 7,447,516
Tax Levy	\$ 2,654,009	\$ 2,654,009
Local Revenues	\$ 247,564	\$ 91,600
Reserves	\$ 154,000	\$ 365,000
Fund Balance	\$ 145,319	\$ 80,000
Total Revenues	\$10,920,327	\$ 10,638,125
Planned Balance	\$ 75,000	\$ 0

Summary of Tax Levy

2019-20 Tax Levy	\$2,654,009
Tax Base Growth Factor	<u>1.0042</u>
Prior Year Adjusted Levy	\$2,665,156
Less: Prior Local Capital Levy Share	<u>(200,064)</u>
Adjusted Prior Year Tax Levy	\$2,465,092
Allowable Levy Growth Factor	<u>1.81</u>
Tax Levy Limit	\$2,509,710
Current Local Capital Levy Share	<u>227,692</u>
Tax Levy Threshold	<u><u>\$2,737,402</u></u>
Allowable Increase in \$	\$ 83,393
Allowable Increase in %	3.14%

Capital Outlay 2020-2021

- Approval of Capital Outlay Projects are more streamlined than larger Projects
- Used to address needs identified in the Building Condition Survey (every 5 years) or other needs that may arise.
- Includes replacement of backboards in the gym, drainage of the girls softball field and removal of sediment from the pond.
- Total Estimated Cost \$100,000

Bus Propositions

- Bus Proposition 1: Purchase one 34 Passenger School Bus (\$65,000.00 max)
 - Replace Bus #22
- Bus Proposition 2: Purchase one 8 Passenger Ford Transit Van (\$ 40,500 max)
- Bus Proposition 3: Purchase one 5 Passenger (\$ 33,000 max)
 - Replace Car #31
- Transportation Aid Ratio: Approx. 80%

Library Proposition

- Edmeston Free Library seeking approval to levy tax upon taxable property in the amount of \$20,000 for operations and maintenance
- Upon approval by voters, this would be an additional amount collected on school tax bill
- Separate from School funds
- Contact the Edmeston Free Library for more information

Board of Education

- One vacancy to be filled
 - 3-Year Full Term – Jay Lyon
- One completed Petition Received
 - Jay Lyon

Budget Vote

- Budget Vote: Tuesday June 9th
 - Absentee Ballot Only
 - Ballots must be received in the Office of the District Clerk by 5:00 pm on June 9th
 - May be delivered to the North Street entrance between 8:00 a.m. and 5 p.m. on Monday, June 8th and Tuesday, June 9th
- A qualified voter is one who is:
 - a citizen of the United States of America,
 - eighteen years of age or older, and
 - resident within the School District for a period of thirty (30) days next preceding the annual vote and election.