

**2020-2021
DUANESBURG CENTRAL SCHOOL DISTRICT**

**BOARD OF EDUCATION
BUDGET PROPOSAL FOR
ADOPTION**

MAY 20, 2020



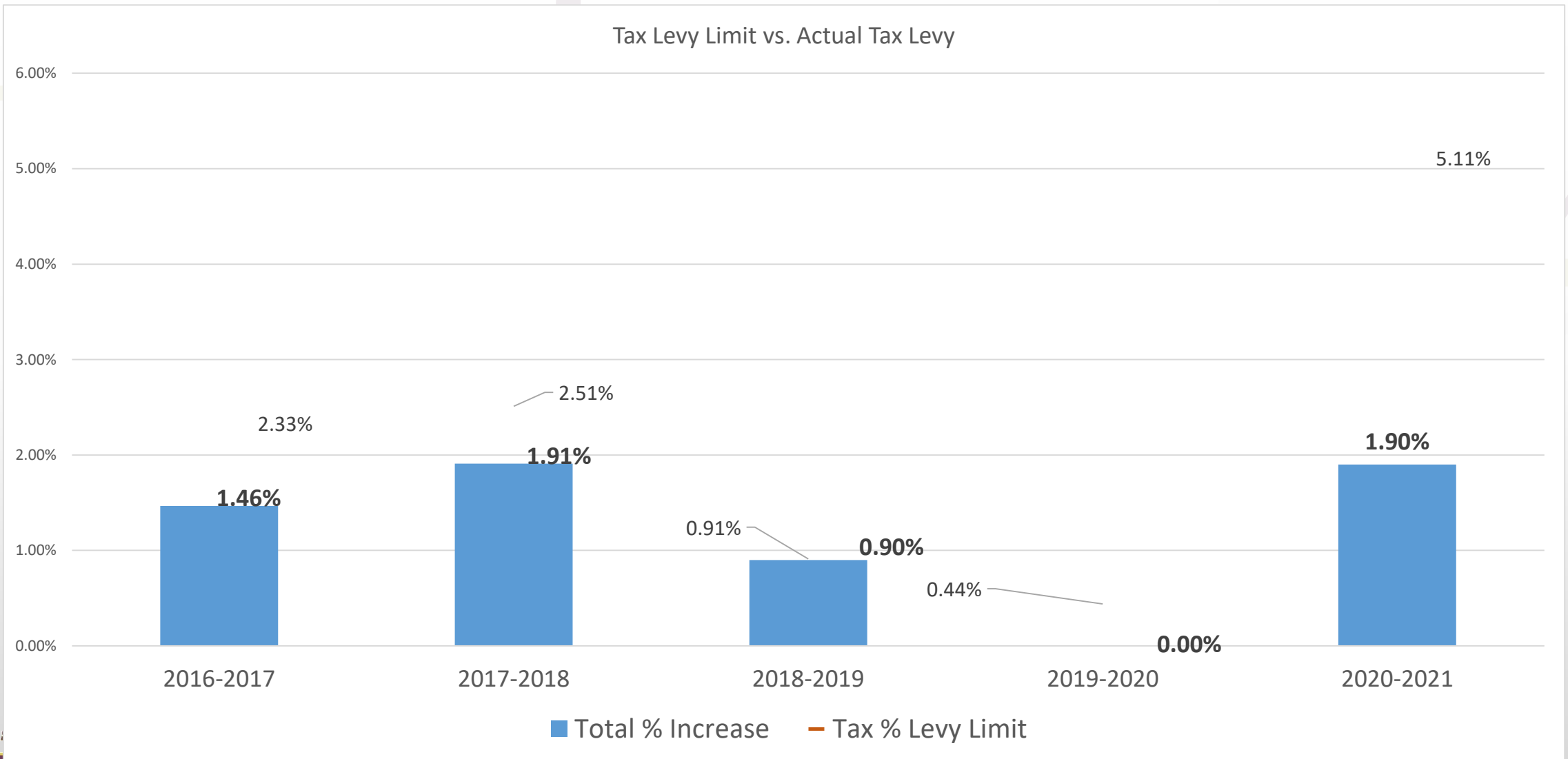
REVENUE BUDGET

STATE AID ESTIMATE SUMMARY

STATE AID ESTIMATED RUNS	2019-2020	2020-2021	\$ Change	% Change
FOUNDATION AID	\$4,888,467	\$4,888,467	\$0	0.00%
BOCES	\$571,377	\$633,970	\$62,593	10.95%
HIGH COST EXCESS COST	\$121,542	\$125,888	\$4,346	3.58%
PRIVATE EXCESS COST	\$182,289	\$189,762	\$7,473	4.10%
HARDWARE & TECHNOLOGY	\$10,977	\$10,717	-\$260	-2.37%
SOFTWARE , LIBRARY, TEXTBOOK	\$56,196	\$54,787	-\$1,409	-2.51%
TRANSPORTATION INCLUDING SUMMER	\$993,468	\$1,001,323	\$7,855	0.79%
BUILDING + BUILDING REORG INCENTIVE	\$1,588,535	\$1,437,166	-\$151,369	-9.53%
PANDEMIC ADJUSTMENT	\$0	-\$115,523	-\$115,523	0.00%
SUBTOTAL	\$8,412,851	\$8,226,557	-\$186,294	-2.21%
FEDERAL CARES RESTORATION	\$0	\$115,523	\$115,523	0.00%
TOTAL	\$8,412,851	\$8,342,080	-\$70,771	-0.84%

STATE AID ESTIMATED ASSUMPTIONS

Tax Levy Limit vs. Actual Tax Levy



TAX LEVY

SIMPLY PUT: A 1.9% levy increase would mean your estimated 2020-2021 taxes would be:

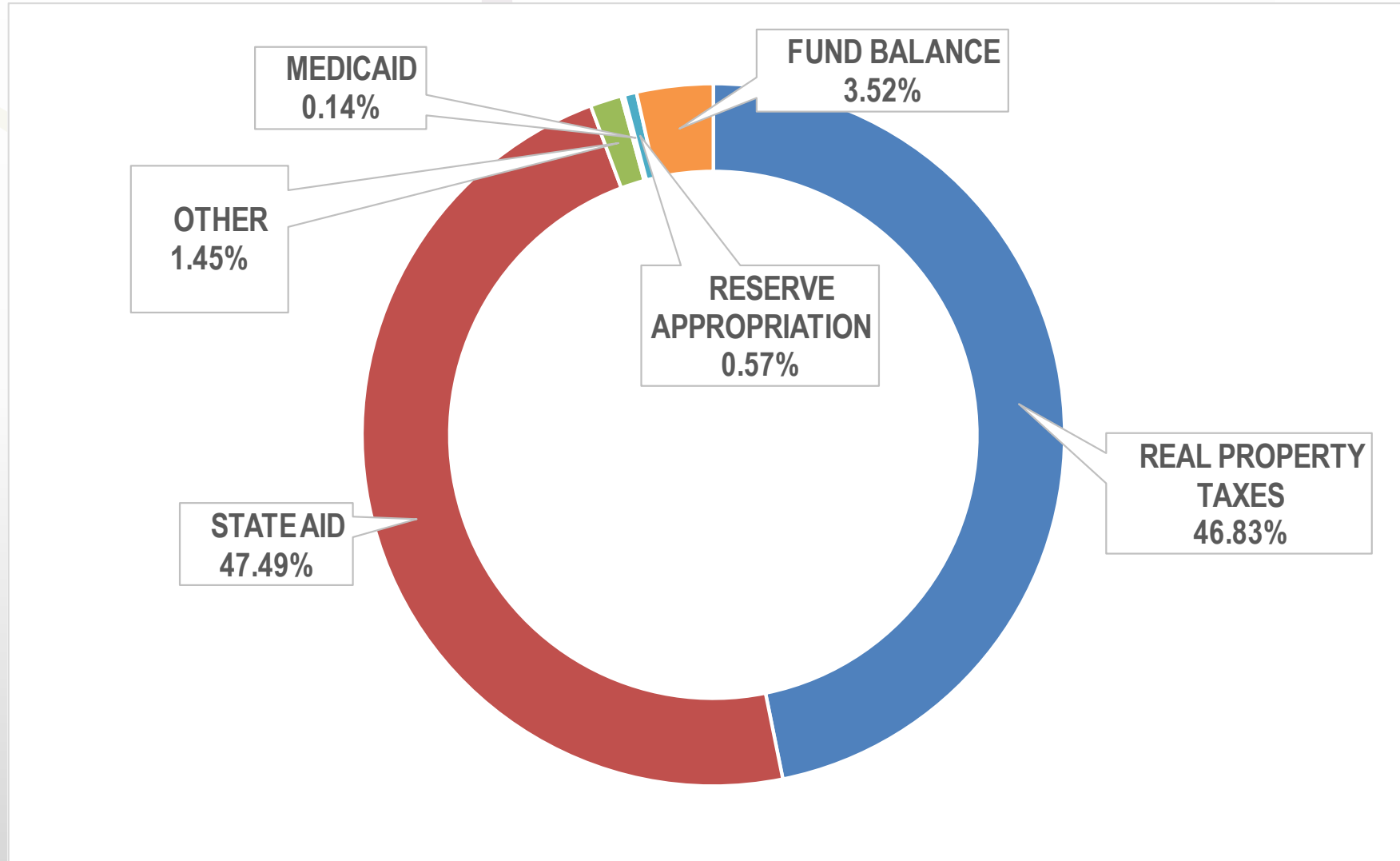
Home Value	2019-2020 SCHOOL TAXES	2020-2021 SCHOOL TAXES (EST.)	MONTHLY INCREASE (EST.)	ANNUAL INCREASE (EST.)
\$100,000	\$1,946.72	\$1,983.71	\$3.08	\$36.99
\$200,000	\$3,893.44	\$3,967.41	\$6.16	\$73.97
\$300,000	\$5,840.16	\$5,951.12	\$9.25	\$110.96

ESTIMATED

PROPOSED BUDGET REVENUE

	2019-2020	2020-2021	2020-2021	2020-2021	2020-2021
PROJECTED REVENUES	BUDGET	PROPOSED BUDGET	PROPOSED INCREASE	PERCENTAGE CHANGE	PO
REAL PROPERTY TAXES	\$8,072,101	\$8,225,470	\$153,369	1.90%	
STATE AID	\$8,412,851	\$8,342,080	-\$70,771	-0.84%	
ALL OTHER REVENUE	\$235,000	\$255,000	\$20,000	8.51%	
TRANSFERS	\$0	\$0	\$0	0.00%	
MEDICAID	\$25,000	\$25,000	\$0	0.00%	
TOTAL ESTIMATED REVENUE	\$16,744,952	\$16,847,550	\$102,598	0.61%	
RESERVE APPROPRIATION	\$0	\$100,000	\$100,000	0.00%	
APPROPRIATED FUND BALANCE	\$620,048	\$617,450	-\$2,598	-0.42%	
REVENUES & FUND BALANCE	\$17,365,000	\$17,565,000	\$200,000	1.15%	
BUDGET TOTAL	\$17,365,000	\$17,565,000	\$200,000	1.15%	

PROPOSED BUDGET REVENUE



Summary of Revenue Budget

- State aid based on original NYS budget.
- Foundation aid is no increase over prior year.
- Tax Levy increase is 1.9% while the cap is 5.11%
- Utilize Reserve fund in combination with fund balance from unused expenses during 2019-20.

EXPENDITURE BUDGET

PROPOSED BUDGET

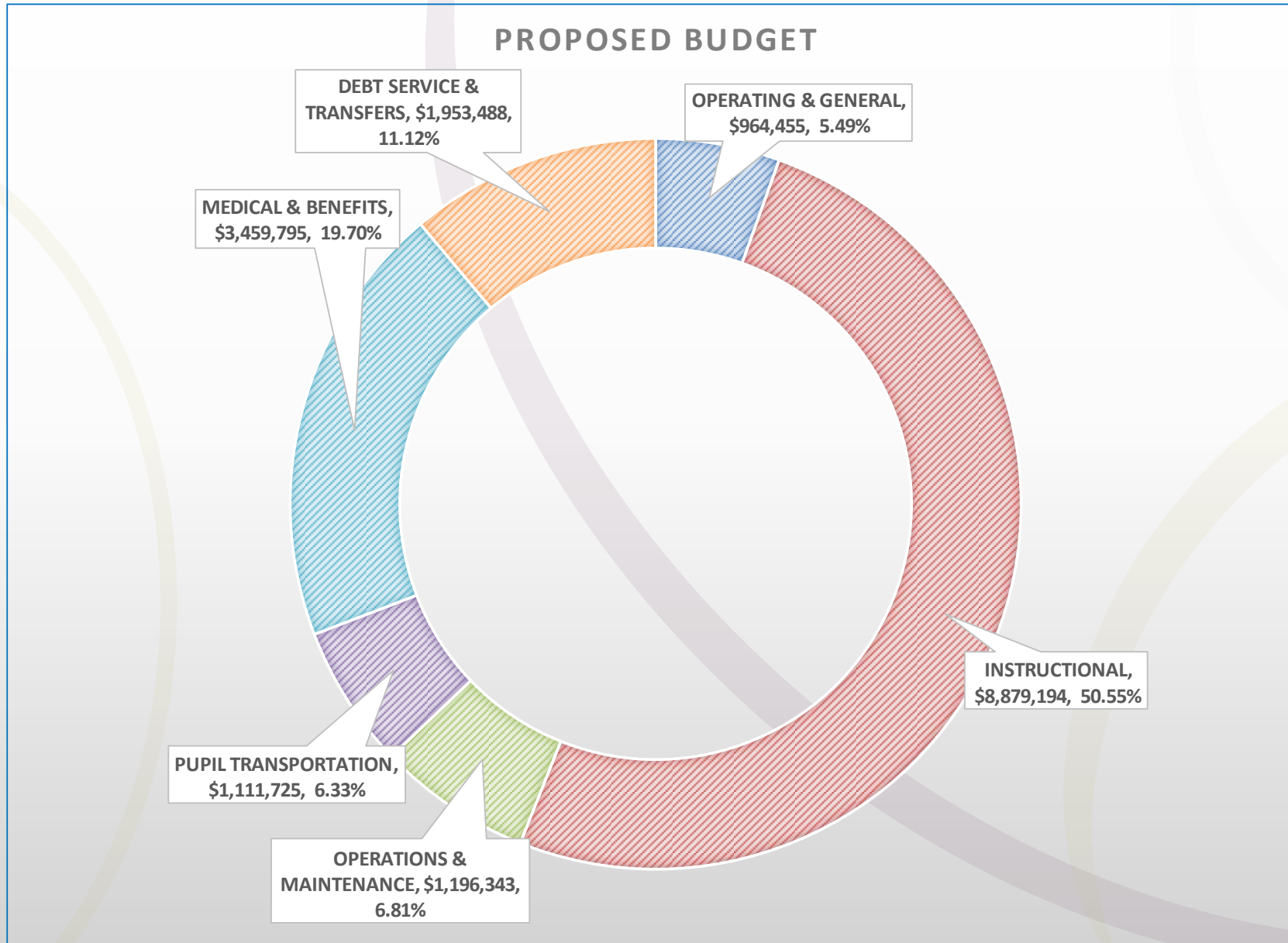
General Expenses	2019-2020 ACTUAL	2020-2021 PROPOSED BUDGET	2020-2021 PROPOSED INCREASE	2020-2021 PERCENTAGE CHANGE	2020-2021 PORTION OF BUDGET
Total Operating Costs	\$895,960	\$964,455	\$68,495	7.64%	5.49%
Total Instructional Costs	\$8,826,082	\$8,879,194	\$53,112	0.60%	50.55%
Total Operations & Maintenance	\$1,234,360	\$1,196,343	-\$38,017	-3.08%	6.81%
Total Pupil Transportation	\$1,094,280	\$1,111,725	\$17,445	1.59%	6.33%
Total Medical & Benefits	\$3,410,250	\$3,459,795	\$49,545	1.45%	19.70%
Total Debt Service & Transfers	\$1,904,068	\$1,953,488	\$49,420	2.60%	11.12%
TOTALS	\$17,365,000	\$17,565,000	\$200,000	1.15%	100.00%

2020-2021 SUMMARY

Budget-to-Budget increase \$200,000 to \$17,565,000

Represents a 1.15% increase over prior year

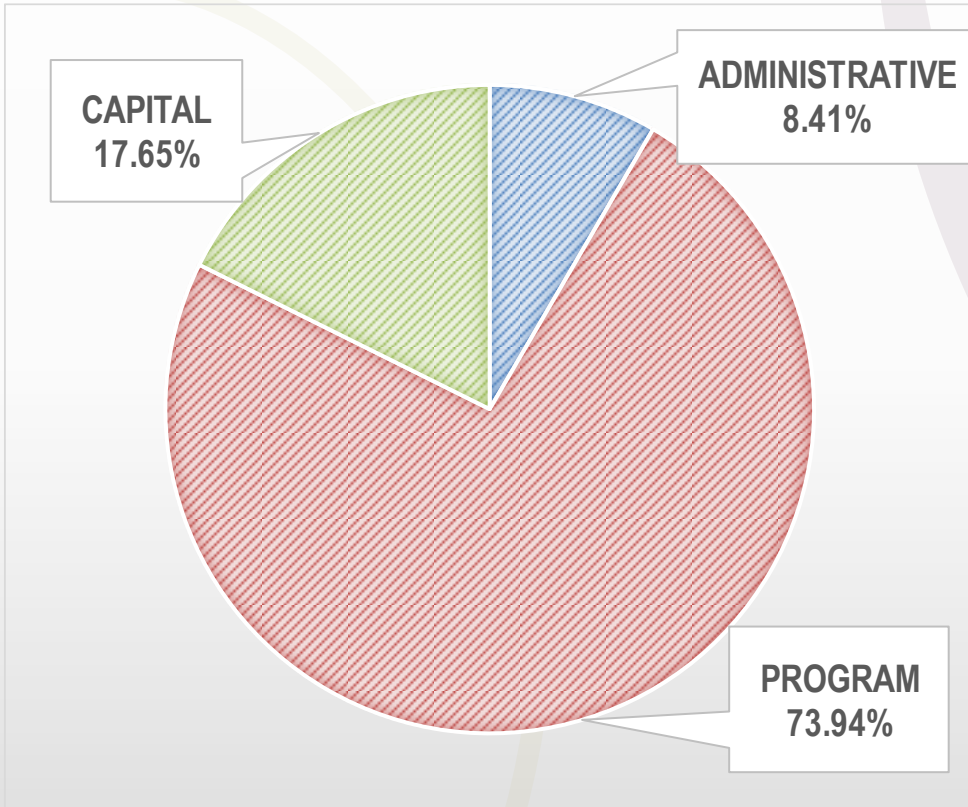
PROPOSED GENERAL BUDGET EXPENSES



COMPONENT BUDGET SUMMARY

Component Budget Summary

New York State requires school districts to present their budgets divided into three expenditure categories: Administrative, Program, & Capital.



ADMINISTRATIVE	2019-2020	2020-2021
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AMOUNT:	\$1,391,785	\$1,477,192
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PERCENT OF TOTAL:	8.015%	8.410%
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Includes BOCES administrative costs and central data processing; salaries and benefits of administrators, supervisors and administrative clerical staff; school board costs; tax collection; legal and auditing costs; property insurance costs.

PROGRAM	2019-2020	2020-2021
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AMOUNT:	\$12,883,537	\$12,986,727
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PERCENT OF TOTAL:	74.193%	73.935%
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Includes salaries and benefits of all teachers and staff who deliver pupil services (guidance, health, library/media, etc.), BOCES programs, special education services, textbooks, equipment, athletics and transportation costs (except bus purchases).

CAPITAL	2019-2020	2020-2021
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AMOUNT:	\$3,089,678	\$3,101,081
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PERCENT OF TOTAL:	17.793%	17.655%
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Includes salaries and benefits of maintenance and custodial staff, debt service on buildings, bus purchases, utilities, general insurance, tax certiorari and court ordered costs.

Budget Notes

- Assume it is possible for mid-year cuts to state aid
- No additional administrator: PPS director
- Consider Retirements as savings
- No cuts to opportunities for students

STRATEGIC PLANNING NOTES

- Using fund balance from 19-20 to balance budget for 20-21
- Plan to utilize Retirement reserve fund, but replace reserve money if fiscal situation allows this later.
- Analyze potential budgetary purchases based on need and continue to monitor economic status
- Future budgets could include Gap Elimination Adjustment (GEA) type reductions for several years without federal stimulus backing.

Summary

AT-A-GLANCE

PROPOSED BUDGET:

\$17,565,000

SPENDING INCREASE:

\$200,000 *or* 1.15%

TAX LEVY INCREASE:

\$153,369 *or* 1.90%

Bus Purchases (*Proposition 2*)

- Not to exceed \$287,000
- Two Bluebird Vision Gas Engine Buses
 - 65 Passenger
 - 71 Passenger
- One Bluebird Microbird Gas Engine
 - 32 Passenger



2020-2021 Budget Schedule

- June 2: Public Budget hearing: Budget Hearing
- June 9: Budget Vote Deadline received by 5pm.

