



PROPOSED BUDGET 2020-2021



March 18, 2020

FORMING THE BUDGET: PROCEDURAL STEPS

- ▶ Rolling over prior year proposal
- ▶ Reviewing line expenditures
- ▶ Predicting revenues – e.g., state aid, property tax cap, unexpended fund balances.
- ▶ Calculating obligatory employee compensation and benefit costs
- ▶ Estimating other fixed costs
- ▶ Prioritizing capital needs
- ▶ Prioritizing program enhancements
- ▶ Balancing expenditures and revenues

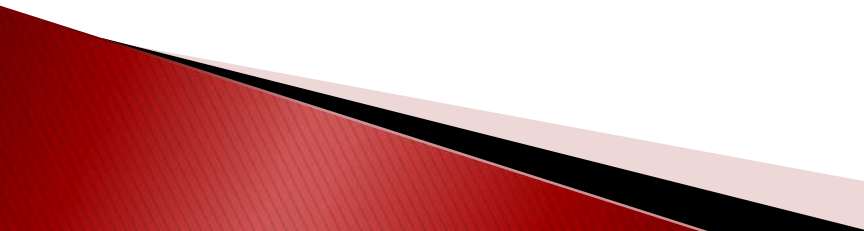
BUDGET GOALS

- ▶ Retaining current staffing levels – including this year’s 12.7 FTE addition
- ▶ Meeting our special education obligations
- ▶ Extending existing initiatives in technology, racial equity, and professional development
- ▶ Leveraging state reimbursement wherever possible to address capital needs
- ▶ Acting on high priority building security needs
- ▶ Enhancing K–5 math learning
- ▶ Funding curriculum–based field trips
- ▶ Sustaining mental health supports and expanding access to substance abuse counseling
- ▶ Providing a trainer to our student athletes and adding unified sport options in the high school

Retaining Current Staffing Levels

- ▶ We project a modest overall enrollment decline. However, enrollment continues to vary widely ascending up the grade continuum. Grade level progressions combine well with existing certificated staff levels to maintain acceptable K–6 class size.

Retaining Current Staffing Levels

- ▶ This year's budget supports an increase of 12.7 FTE across several certificated and non-certificated categories. The Proposal sustains that support.
 - ▶ The Proposal allocates \$60,000 for contracted substance abuse counseling services.
 - ▶ The Proposal adds a 0.6 special education teacher (7-12.)
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Meeting Special Education Obligations

- ▶ The Proposal raises staffing from 44 teaching FTEs to 44.6.
- ▶ It adds \$525,000 in anticipation of increased out of district tuition costs, including required nursing support.

Extending Existing Initiatives in Technology, Racial Equity, and Professional Development

- ▶ The Proposal extends the planned rollout of Chromebooks to grades 3, 4, 8, and 9
- ▶ The Proposal replicates the current expenditure of \$119,500 for Racial Equity initiatives with preliminary allocations in the categories of:
 - Restorative Practice
 - Bias Awareness
 - SUNY Partnership
 - Other
- ▶ The Proposal replicates other expenditures in Curriculum Development and Supervision

Leveraging State Reimbursement

- ▶ The Proposal includes a transfer of \$100K to the Capital Fund in order to address capital needs that were not addressed in the Capital Project. The transfer will allow the District to file for building aid for the project in 3 of our 4 buildings. The District has exceeded the maximum expense threshold for capital projects in the Middle School for the next five years.

Acting on Security Priorities

- ▶ The Proposal includes \$75,000 to address building security needs that were recommended in the District's Safety Plan, such as security cameras, safety doors and a visitor management system.

Enhancing K–5 Math Learning

- ▶ The Proposal includes \$115,000 for the first year of a three year K–5 math learning roll-out that includes textbooks, consumables, manipulatives and professional development.

Funding Curriculum-Based Field Trips

- ▶ The Proposal includes \$20,000 to support curriculum based field trips. It assumes that “student activity” field trips will be fee-based.

Mental Health Supports and Access to Substance Abuse Counseling

- ▶ The Proposal retains all existing mental health and substance prevention staff. It includes the provision of contracted substance abuse counseling.

Athletic Trainer and Unified Sport Options in the High School

- ▶ The Proposal allocates \$50,000 for an athletic trainer as well as \$10,000 for a Unified basketball team and a Unified bowling team.

CONCLUSION

- ▶ We believe that the Proposed Budget addresses the District's annually recurring needs. It supports educational growth and innovation. Valued initiatives are advanced fo and new enhancements are funded.