



Superintendent's Revised Proposed Budget

2020-2021

A Working Budget

May 21, 2020

Superintendent's Proposed Budget
March 4, 2020

\$21,685,567

State Legislature/Governor Adopted School State Aid
March 31, 2020

The Dilemma:

*Superintendent's 2020-2021 Proposed Budget March 4, 2020 State Aid Estimate	\$15,749,910
*State 2020-2021 Final Budget March 31, 2020 State Aid	<u>\$15,361,673</u>
2020-2021 State Aid Shortfall	-\$388,237
Needed: Further Reductions of	\$388,237
Goal: Least Harm to Teaching and Learning	

Major Additions (3/4/2020)

Budget Additions*	
.5 Business Teacher	\$29,378
Custodian/Groundskeeper	\$57,042
Maintenance Worker	\$63,145
Custodial, Maintenance, Grounds Training	\$2,000
Bus Dispatcher Upgrade	\$5,000
Total Additions	\$156,565

*Includes benefits

Major Reductions (3/4/2020)

Budget Reductions*	
District Painting Projects	(\$15,000)
Transportation Projects (overhead door repairs & gutters)	(\$13,000)
1.0 Math Teacher	(\$60,565)
Health Insurance	(\$350,000)
Total Reductions	(\$438,565)
*Includes benefits	
Total Net Decrease	(\$282,000)

Additional Proposed Cuts Due to State Aid Decrease in NYS Budget

Special Education Teacher (Retirement-Not replacing)*	\$ 93,000.00
New Position- Custodial Worker- Maintenance*	\$ 63,145.00
New Position- Custodial Worker- Grounds*	\$ 57,042.00
Health Insurance Savings	\$ 50,000.00
Instructional Coach- 1 Day (move to federal funds)	\$ 25,475.00
Boces Special Education	\$ 22,000.00
Forecast 5 Software	\$ 17,094.00
AG PTECH- 1 less request	\$ 11,500.00
CTE (tuition and enrollment)	\$ 10,750.00
HS/ES Misc Equipment	\$ 10,000.00
Special Education Consultant (move to federal funds)	\$ 8,000.00
Maintenance Shift Leaders	\$ 6,000.00
Summer- Common Core Reduction	\$ 5,000.00
Summer- Curriculum Reduction	\$ 5,000.00
Administrators Discretionary Funds	\$ 4,500.00
Total	\$ 388,506.00

Where Are We Now?

Superintendent's Proposed Budget March 4, 2020	\$21,685,567
Superintendent's Additional Proposed Cuts May 21, 2020	<u>-\$388,506</u>
	\$21,297,061

What Does the Future Hold for the 2020-2021 School Year?

NY State Deficit Review Points: April 30, 2020;
June 30, 2020;
December 31, 2020

Federal Stimulus to States?

Further Cuts?

Future Areas for Consideration IF Further Reductions to State Aid by Governor Due to State Deficit

Hiring Breakage
Non-Instructional Staff
Instructional Staff
Buildings and Grounds Projects
Purchasing
Conferences and Field Trips
Extracurricular
Athletics

Examples of Revenue Increases

Fund Balance	\$150,000
ERS Contribution Reserve	\$150,000
Debt Service	<u>\$200,000</u>
	\$500,000

2020-2021 Revised Budget Summary

	AMOUNT
2019-20 Budget	\$19,954,357
Base Budget Decrease	(664,925)
Percent Decrease	(3.30%)
Adjustment from Prior Bond Issue	\$2,007,629
Grand Total of Superintendent's Proposed Budget for 2020-21	\$21,297,061
\$ Increase	\$1,342,704
% Increase	6.70%

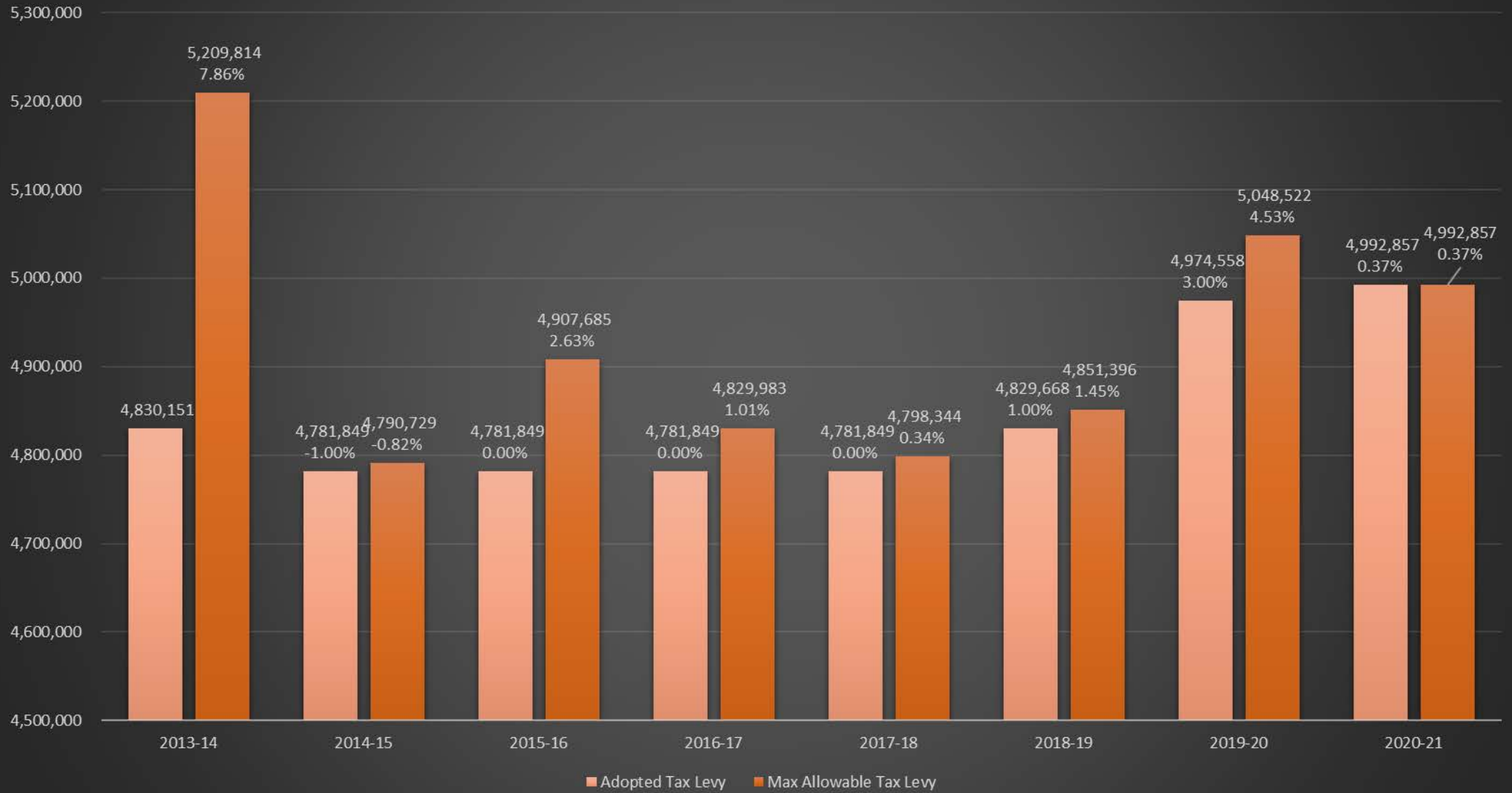
Proposed 2020-21 Revised Budget Revenues

OESJ CENTRAL SCHOOL DISTRICT REVENUE ESTIMATES

OESJ CENTRAL SCHOOL DISTRICT REVENUE ESTIMATES						
Revenue Source	Actual 2015-16	Actual 2016-17	Actual 2017-18	Actual 2018-19	Budget 2019-20	Proposed 2020-21
Local Non-Tax	361,423	616,440	857,949	254,721	470,968	342,800
Retirement Contrib Reserve	0	0	0	0	200,000	200,000
Debt Service Reserve	0	0	0	0	200,000	200,000
Total Local	361,423	616,440	857,949	1,141,093	870,968	742,800
State Aid	13,348,317	13,530,296	13,466,998	13,663,777	13,908,831	15,361,404*
Fund Balance	0	0	0	0	200,000	200,000
Property Tax Levy	4,781,849	4,781,849	4,781,849	4,829,668	4,974,558	4,992,857
Total Revenue Estimates					19,954,357	21,297,061
*Includes building aid of \$2,477,197 as offset to \$24M bond issue						

Note: Tax Levy \$ Increase 18,299
 Tax Levy % Increase 0.37%

OESJ CSD- Tax Levy History



2020-2021 Revised Budget Summary

2019-2020 Budget	\$19,954,357
2020-2021 Revised Superintendent's Proposed Budget (*Including \$24M bond issue)	\$21,297,061
Increase	\$1,342,704
Percent Increase	6.70%
2019-2020 Tax Levy	\$4,974,558
2020-2021 Proposed Tax Levy	\$4,992,857
Increase	\$18,299
Percent Increase	0.37%