



SALMON RIVER

Central School District

2020-21 Budget

Presented by:

Dr. Stanley Harper, Superintendent
Natascha Jock, School Business Executive

2020-21 Budget Goals

- ◆ Develop a budget with flexibility for additional revenues losses throughout 20-21
- ◆ Maintain high quality educational programs for our students



2020-21 State Aid Decreases

The NYS Budget was adopted and currently provides a decrease in State Aid. More cuts are expected in the coming weeks.

- ◆ Current \$582,800 decrease in Foundation Aid
- ◆ A 5.6% decrease in State Aid



2020-21 Budget Highlights

- ◆ -4.5% Tax Levy Decrease
- ◆ Flat Budget from previous year, total budget \$34,061,334
- ◆ Unknown impact to other Aids such as Transportation Aid and Lottery Aid

2020-21 Fixed Budget Costs

Contractual Salary Increase	\$675,425
Retirement Costs	124,232
Health Insurance	-400,000
Utilities	4,500
Debt & Transfers	<u>-139,841</u>
Total Increases	\$264,316

2020-21 Budget Reductions

1 Teacher K-6 (Vacant Position)

Drivers Education (BOCES Program)

Behavioral Specialist (BOCES Position)

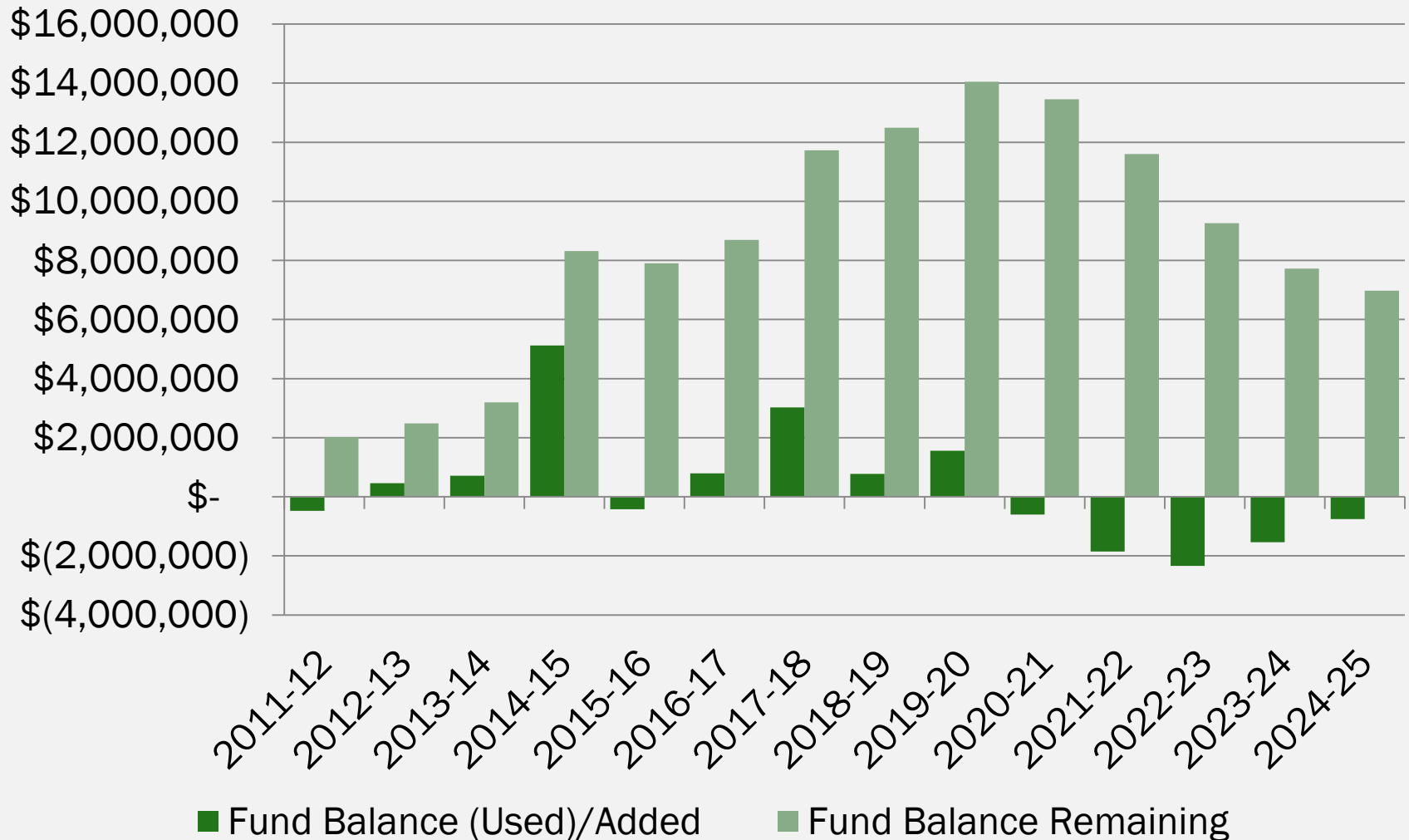
1 School Resource Officer in Elementary

1 Custodian (Vacant Position)

2020-21 Budget

EXPENDITURES Category	2019-2020	2020-2021	Difference
General Support	\$ 4,684,900	\$ 4,393,825	\$ (291,075)
Instruction	\$ 13,422,650	\$ 13,624,524	\$ 201,874
Transportation	\$ 2,024,000	\$ 2,392,600	\$ 386,600
Community Service	\$ 19,000	\$ 20,000	\$ 1,000
Employee Benefits	\$ 8,721,214	\$ 8,580,656	\$ (140,558)
Debt Service	\$ 4,869,570	\$ 4,679,729	\$ (189,841)
Interfund Transfers	\$ 320,000	\$ 370,000	\$ 50,000
Total Expenditures	\$ 34,061,334	\$ 34,061,334	\$ 0
REVENUES Category	2019-2020	2020-2021	Difference
Property Taxes	\$ 2,085,291	\$ 2,992,111	\$ (93,180)
Charges for Services	\$ 6,137,500	\$ 6,562,690	\$ 425,190
Use of Money and Property	\$ 145,942	\$ 145,942	\$ 0
Miscellaneous	\$ 202,190	\$ 202,190	\$ 0
State Aid	\$ 24,677,779	\$ 23,819,656	\$ (858,123)
Federal Aid	\$ 207,208	\$ 741,959	\$ 534,751
Fund Balance	\$ 605,424	\$ 596,786	\$ (8,638)
Total Revenues	\$ 34,061,334	\$ 34,061,334	\$ 0

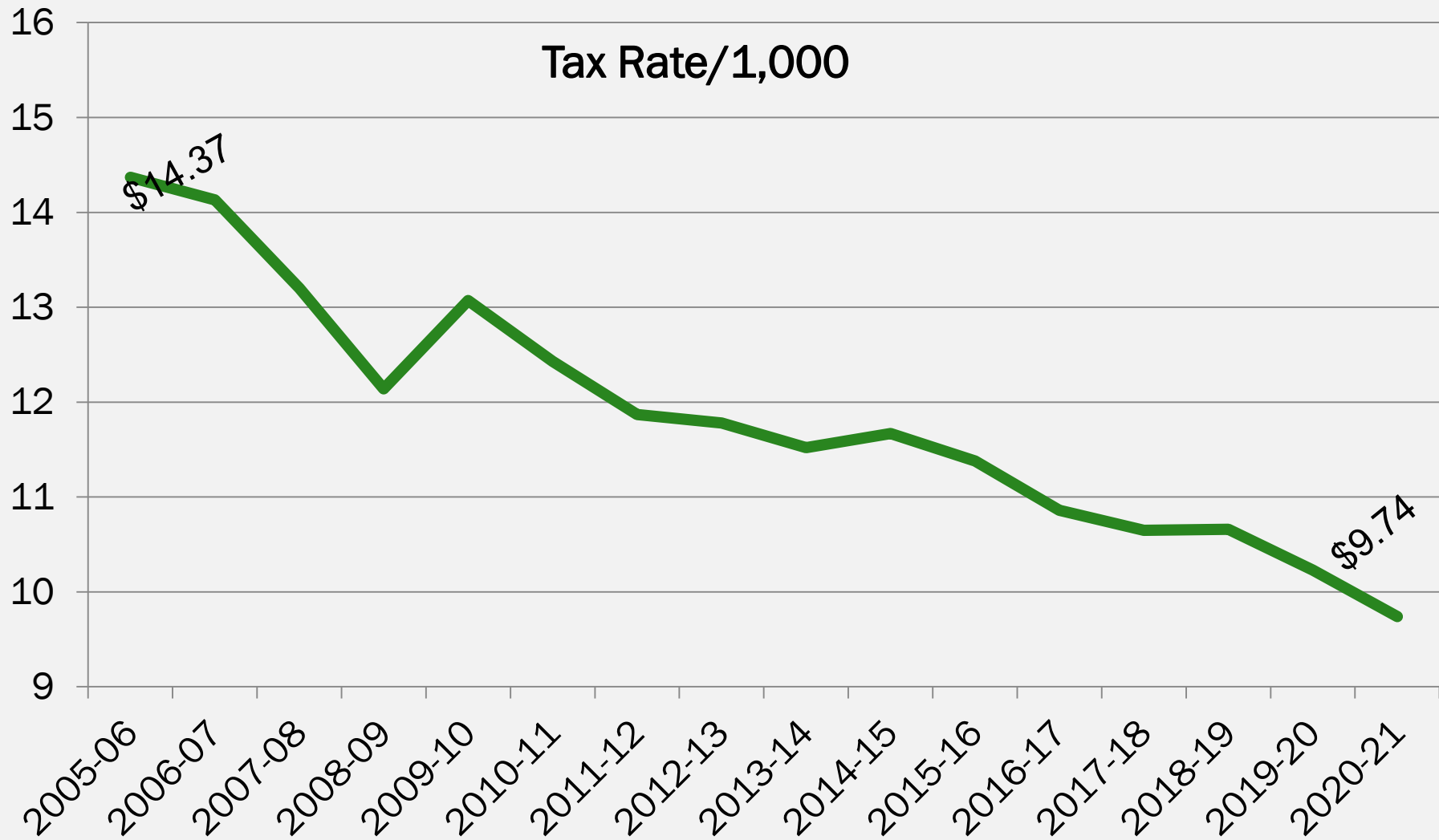
Analysis of Fund Balance Usage



-4.5% Tax Levy Decrease

- ◆ There will be a **-4.5% decrease** in the tax levy for the 2020-21 school year
- ◆ Tax Levy will be \$1,977,111
- ◆ Estimated Tax Rate is \$9.74/\$1,000 of assessed home value
- ◆ Average home owner with assessed home value of approximately \$50,000 will pay approximately \$187 with STAR program

History of the Tax Rate



With Voter Support

This Budget Preserves & Enhances:

- ◆ Academic Intervention Services
- ◆ Social and Emotional Programming Services
- ◆ College & Career Pathways and Support
- ◆ Attendance Initiatives
- ◆ Integration of Technology in Classrooms
- ◆ Initiatives to Increase Graduation Rates
- ◆ Summer Programs
- ◆ Employee Assistance Program



Bus Replacement Plan

5 Year Plan

- ◆ Average age of buses is 6 years / 80,000 miles
- ◆ Newer buses
 - ◆ 5 year warranty
 - ◆ Trade in value of approx. \$20,000
- ◆ Budget impact after aid: \$9,000

Recommendation

- ◆ Purchase (4) 66-passenger busses, not to exceed \$475,000

COVID-19 Election Process

- In person voting has been cancelled by Executive Order, only absentee ballots may be used
- Absentee Ballots will be mailed this week to registered voters as well as anyone in our election management software
- Postage paid envelopes will be provided with ballots
- Ballots can be requested by contacting the District Clerk, Kim Treptow
- Ballots and voter attestations must be returned by mail or to the locked box at Door 3 at Salmon Elementary by 5pm on June 9th
- Ballots will be count by hand at 5pm on June 9th.

Voter Propositions:

202-21 Proposed Budget

SHALL the Board of Education of Salmon River Central School District be authorized to expend the sum of \$34,061,334 as General Fund appropriations for the school year 2020-21 & levy the necessary tax therefore?

Voter Propositions:

Proposition # 1: Vote Yes or No Bus Purchase:

Shall the Board of Education of Salmon River Central School be authorized to purchase no more than (4) 66-passenger buses & to expend the sum not to exceed \$475,000; which sum shall be raised by the issuance of serial bonds, notes and renewal notes to raise such money and, in anticipation of the issuance thereof and/or statutory installment bonds, notes & renewal notes, to authorize the issuance of obligations of said School District & levy the necessary tax therefore?



Board Vacancies

5 Year Term, last-elected incumbent,
Emily Lauzon

Vote for One (1)

o Emily Lauzon

5 Year Term, last-elected incumbent,
Jordan Lauzon

Vote for One (1)

o Jordan Lauzon

o Vicki Wood

Important Dates

- ◆ 5/18/20 – Board Approved Spending Plan
- ◆ 5/27/20 – Virtual Public Hearing, 6pm Live Stream on our Facebook
- ◆ 6/9/20 – All ballots must be received by 5:00pm in the District Clerk Office
- ◆ Budget Summary
 - ◆ Budget \$34,061,334
 - ◆ -4.5% Tax Levy Decrease

