

2020-2021

BOE/Workshop Presentation

February 12, 2020

**GARRISON UNION FREE SCHOOL
DISTRICT**

INTRO. TO 2020-2021 BUDGET SEASON

- ✘ Ongoing meetings throughout the fall with administration, special education, facilities, transportation
- ✘ Review of programs, technology, staff configuration
- ✘ Set up a Budget Calendar

UNKNOWNNS REQUIRE ESTIMATIONS

- ✘ State Aid Calculation
 - + NYS Budget – April 1 Adoption
- ✘ Special Education Services and Tuitions
 - + CSE Annual Reviews
- ✘ Transportation Requirements
 - + Out of District Special Ed. Placements
 - + April 1 Private/Parochial Transportation Requests

WHAT IS IN THE BUDGET?

- ✘ 2020-2021 Next Generation Learning Standards K-8
- ✘ Coherence & Strategic Planning
- ✘ Professional Development and Support
- ✘ Cohort Budgeting- maintain classes and programs
- ✘ Cast 5 software

TAX LEVY CAP STILL A CONTROLLING FACTOR

- ✘ This year our Tax Levy Cap calculation is estimated to be at 2.36%
- ✘ This allows us to increase the levy approx. \$218,989
- ✘ District's goal is to remain under the Tax Levy Cap, this will require use of fund balance

2020-2021 PRELIMINARY BUDGET SUMMARY

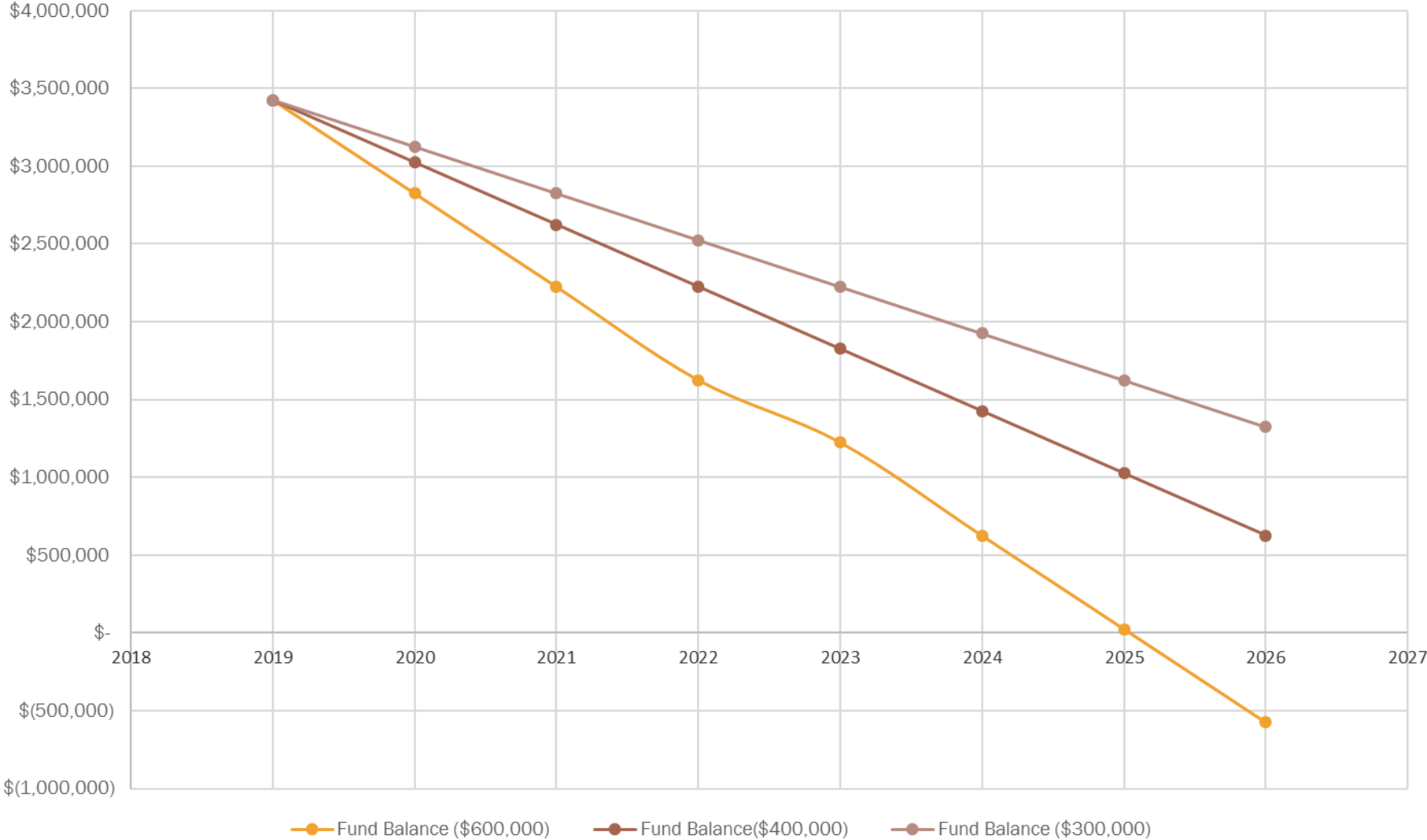
<u>Expenditure</u>	<u>Budget 2019-2020</u>	<u>Proposed 2020-2021</u>	<u>Change</u>
General Support	\$ 1,345,861	\$ 1,369,837	\$ 23,976
Instruction	6,276,306	6,699,044	422,738
Transportation	745,860	733,081	(12,779)
Debt and Benefits	<u>2,681,905</u>	<u>2,678,255</u>	<u>(3,651)</u>
Total Budget	\$11,049,932	\$11,480,216	\$ 430,284

ESTIMATED REVENUE

✘ APPROPRIATED FB & RESERVES	\$ 1,019,368
✘ Interest and Other	40,500
✘ NY State Aid	<u>917,380</u>
EST. REVENUE	\$1,977,248
PRELIMINARY TAX LEVY	\$9,502,968
(Preliminary Budget – Est. Revenue)	

FUND BALANCE PROJECTION

Fund Balance Projection



HISTORY OF TAX LEVY INCREASE

<u>YEAR</u>	<u>TAX LEVY</u>	<u>% CHANGE</u>
2016-2017	\$8,729,157	.15%
2017-2018	\$8,878,348	1.71%
2018-2019	\$9,094,845	2.44%
2019-2020	\$9,284,156	2.08%
2020-2021	\$9,502,968	2.36%

(Estimated as of 2/12/20)

NEXT STEPS

✘ Attend Budget Meetings

- ✘ March 12, 2020 - 9 am Library
- ✘ March 18, 2020 - 6 pm Library
- ✘ April 1, 2020 - Board adoption
- ✘ May 6, 2020 - Public Hearing
- ✘ May 19, 2020 - Budget Vote