

BUDGET WORKSHOP

2020 - 2021

CENTRAL SQUARE CENTRAL SCHOOL DISTRICT
APRIL 23, 2020



CSSD'S 2019-20 BUDGET WITH 2020-21 PROJECTIONS

Remember - now looks like this...

Aid Category	2019 – 2020 Adopted	2020 – 2021 Proposed	Change in Aid	
Foundation Aid	\$ 32,556,041	* \$ 33,128,553	GONE	\$ 572,512
Building Aid	2,195,871	1,422,062		(773,809)
Transportation Aid	5,630,245	6,314,017		683,772
BOCES Aid	4,693,045	4,588,628		(104,417)
Private Excess Cost Aid	123,012	166,250		43,238
Public Excess Cost Aid	2,142,712	1,550,923		(591,789)
Total Expense Based Aids	\$ 14,784,885	\$14,041,880		(743,005)
Software, Library, Textbook Aid	300,272	295,742		(4,530)
Hardware & Technology Aid	68,069	68,107		38
Universal Pre-K (Grant)	372,526	372,526		-
Total Other Aids	\$ 740,867	\$ 736,375		(4,492)
TOTAL AID	\$ 48,081,793	\$ 47,906,808	(.004%)	(\$ 174,985)

GONE

* **Community School – \$154,243 (set-aside included)**

and SINCE...

- Community Aid is gone, **Foundation Aid** is decreased by **\$572,512**

To address this decrease, the following is proposed:

- Eliminate previous additions –
 - ✓ One Social Worker
 - ✓ One School Counselor
 - ✓ One School Psychologist
- Postpone Special Education initiative (no budget change)
- There is tremendous uncertainty in State Aid
 - State concerns about revenue shortfalls led to inclusion of multiple triggers for mid-year aid declines
 - Best case scenario includes a Foundation Aid freeze for 2020-21

Step 1 – Address the \$572,512 Decrease

Citi (BOCES) rent added back in (MS Programming)	\$ 85,000
Citi Budget Revised	30,150
Eliminate Previous Additions –	
Social Worker & School Counselor	122,000
School Psychologist	60,000
Related Benefits	275,362
TOTAL	\$ 572,512

***Note** - Special Ed Programming remains at budgeted amount

Mid-Year Aid Reductions

This still remains a big unknown, but the first measurement period is coming up.

- ❖ The budget contains a mechanism to match revenues received to revenues forecasted as well as budgeted and actual spending, and adjust overall state spending accordingly
- ❖ The three measurement periods for 2020 are:
 - April 1-30
 - May 1-June 30
 - July 1-December 31
- ❖ If revenues received are less than the forecast or actual spending is ahead of budgeted spending, then DOB can implement an across the board reduction
 - The legislature will have 10 days to develop its own plan through a concurrent resolution
- ❖ For districts, it is uncertain how potential mid-year cuts would be allocated
- ❖ **There are currently too many unknowns to be able to answer this question**
- ❖ Districts are being encouraged to wait to finalize their budgets until after the first review period ends **April 30.**

Step 2 – Future Considerations

- \$ No New Positions Created, No New Initiatives
- \$ Staff Reductions
- \$ Increase Class Sizes
- \$ Decrease CTE Slots
- \$ Reduce Electives
- \$ Reduce Athletics
- \$ Reduce Music
- \$ Reduce Extra Curricular
- \$ Reduce Transportation
- \$ Use of Reserves
- \$ Use of Fund Balance
- \$ Refinance a Bond



2020 ANNUAL BUDGET VOTE & SCHOOL BOARD ELECTION TIMELINE

March 31 – April 4

Districts must publish first of four legal notices of budget vote and board election.

April 27

Districts must transmit the Property Tax Report Card to the SED by the end of the next business day following its approval by the school board but not later than the 24th day before the budget vote.

May 5 – 12

School board must hold public hearing 7-14 days before vote.

May 13

Deadline for mailing budget notice.

(All dates will be adjusted)

April 20

School board candidate nominating petitions due in the district clerk's office.

April 30 – May 7

Districts must complete budget seven days before public hearing.

May 5 – 14

Last possible day for voter registration with school district boards of registration (five to 14 days before vote).

May 19 POSTPONED

~~Annual Budget Vote & School Board Election~~

May 5 – 19

Copies of budget must be available to residents upon request during the 14 days before the vote and on voting day.

2020 ANNUAL BUDGET VOTE & SCHOOL BOARD ELECTION TIMELINE

April 27

May 5 – 12

Voting options for May 19 being discussed include:

1. A new vote date after June 1st, with all the corresponding required parts/dates resetting from that date.
2. Some type of voting using absentee ballots – details still not clear.
3. Boards given the ability to adopt budgets that are within the tax cap and BOE members will continue for 1 more year.

Or some combination of these; keeping in mind that the primaries are June 23rd and the county voting machines are now used by all.

and must hold public
4 days before vote.

May 13

line for mailing
at notice.

**(All dates will
be adjusted)**

May 19 POSTPONED

~~Annual Budget
Vote & School
Board Election~~

request during

the 14 days before the vote and on voting day.