



MAY 18, 2020

Washingtonville  
Central School  
District 2020-2021  
Final Budget  
Presentation



## Budget Timeline

<b>April 27</b>	<b>Presentation #1 - Financial Update &amp; Budget Preview</b>
<b>May 11</b>	<b>Presentation #2 - Budget Update</b>
<b>May 18</b>	<b>Presentation #3 - Final Summary &amp; BOE Adoption</b>
<b>June 1</b>	<b>Budget Hearing</b>
<b>June 9</b>	<b>Absentee Ballots Due by 5 pm</b>

# 2020-21 Option D Use of Fund Balance & Reserves Finalized

Expenditures		Revenues	
2020-21 Projected	\$106,875,135	2020-21 Projected	\$ 100,088,892
		Appropriated FB	\$ 3,500,000
		Appropriated Reserves:	\$ 3,286,243
		Employee Benefit -	\$ 543,362
		TRS	- \$1,410,000
\$ Increase:	\$ 3,826,278	ERS	- \$1,332,881
% Increase:	3.7%	Total Revenue	\$106,875,135



## 2020-2021 Proposed Revenue Summary

Description	Budget 2019-20	Proposed 2020-21
Local	\$58,187,201	\$59,465,638
Other/Misc	\$1,870,750	\$2,730,508
State Aid	\$37,286,664	\$37,892,746
Fund Balance	\$5,704,242	\$3,500,000
Reserve Funds	-0-	\$3,286,243
Total	\$103,048,857	\$106,875,135



## 2020-21 Proposed Budget Summary

Description	Budget 2019-20	Proposed 2020-21
General	\$9,475,454	\$9,350,594
Instruction	\$52,604,471	\$53,804,129
Transportation	\$6,788,928	\$7,556,987
Undistributed	\$34,180,004	\$36,163,425
Total	\$103,048,857	\$106,875,135

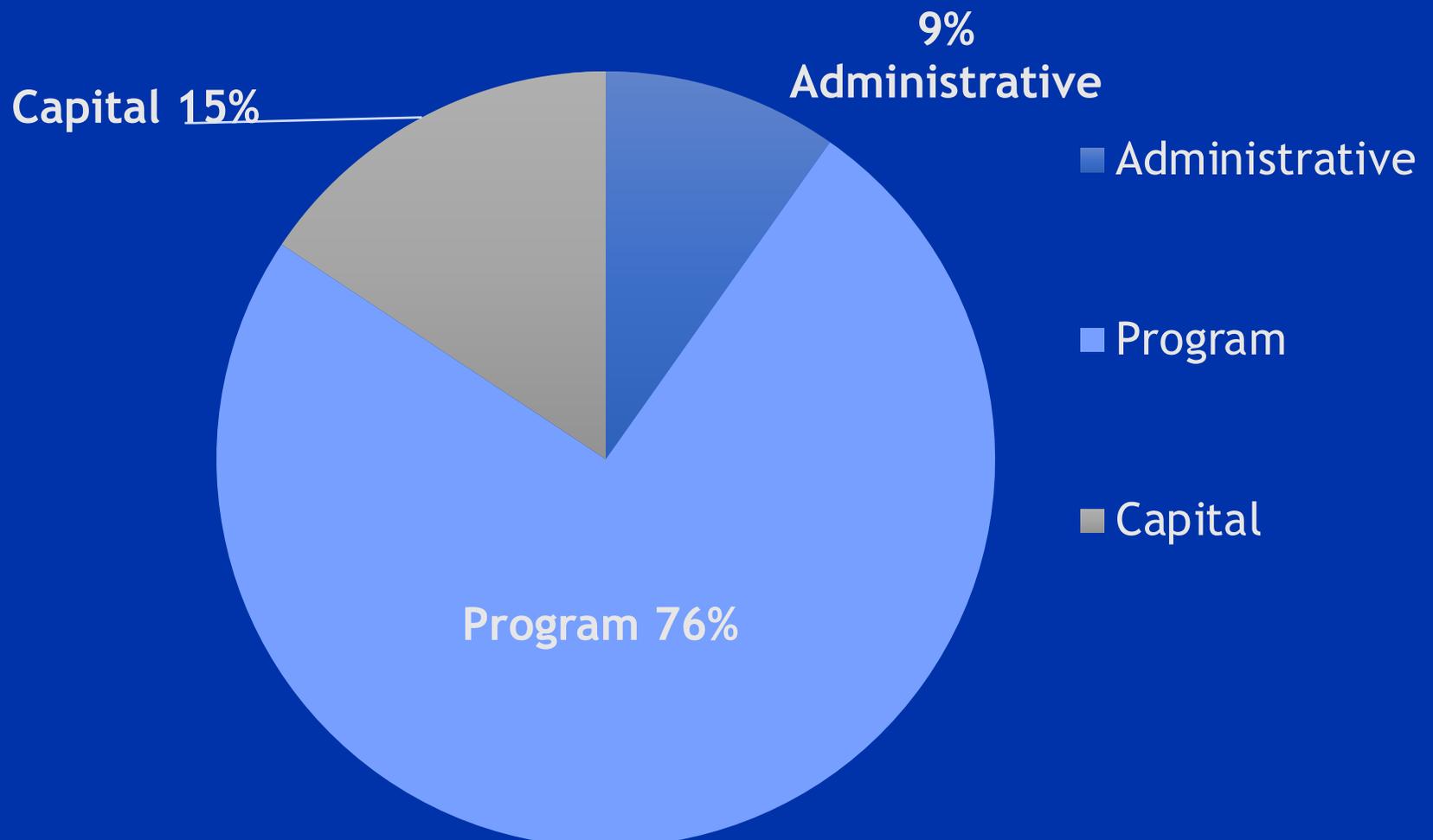


## Summary of Proposed Budget

Total Budget	Tax Levy
\$106,875,135	\$59,280,901
\$ Increase	\$ Increase
\$3,826,278	\$1,258,437
% Increase	% Increase
3.7%	2.1%



# Three Part Budget





## How was the budget gap addressed:

Savings through attrition:	\$ 3,265,024 (30.5 FTE)
Budget Reductions:	\$ 826,344 (11 FTE)
Use of Fund Balance	\$ 3,500,000
Use of Reserves	\$ 3,286,243



	Actual 2018-19	Current 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
Taft Elementary School					
	714	543	521	505	505
Little Britain Elementary School					
	437	406	415	422	435
Round Hill Elementary School					
	428	650	659	675	698
Total Elementary	1579	1599	1595	1602	1638
Note: Pre-k & Kindergarten projections based on current numbers					

Projected  
Enrollment  
Elementary  
Schools  
Slide 1 of 2



	Actual 2018-19	Current 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
<b>Middle School</b>					
	952	964	852	775	743
<b>High School</b>					
	1452	1335	1319	1313	1258
<b>Grand Total District Enrollment</b>	<b>3983</b>	<b>3898</b>	<b>3766</b>	<b>3690</b>	<b>3639</b>

Projected  
Enrollment  
Middle/High  
School  
Slide 2 of 2



# Unknown Budget Factors

State Aid Cuts

Recovery/Reopening Plans

Transportation RFP

Enrollment Changes

Special Ed Enrollment

Mental & Emotional Wellbeing of Students



## State Aid Update Reminder

- State Aid to be Adjusted Throughout 2020-21 Fiscal Year Based on State Revenue
- Measurement Period for Adjustments
  - April 1st-April 30th
  - May 1st – June 30th
  - July 1st – December 31<sup>st</sup>



## Contingent Budget

- **Under a contingent budget the tax levy would be limited to the same tax levy as 2019-20, or \$58,022,464.**
- **In order to meet a contingent budget, cuts in the amount of \$1,258,437 would be necessary.**
- **Equipment purchases would not be allowed and community use of facilities without fees is prohibited**



**Washingtonville**  
CENTRAL SCHOOL DISTRICT

Questions?