

2020-2021 Budget

Binghamton City School District

Presented by:

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Goals Behind the Budget Planning Process

The School Budget seeks to help realize the District Goals -

- All students will have the necessary skills and self-direction to enter college or start a career.
- All students will graduate.
- The Binghamton City School District will embrace diversity in all of its forms.
- The Binghamton City School District will provide safe and structure environments that ensure students' academic, social and emotional well-being.
- All stakeholders will consistently communicate, collaborate and engage with each other.

While..

- maintaining and enhancing student opportunities and programs;
- thinking long term planning and use of reserves; and,
- proposing a fiscally sound budget with a responsible tax levy.



Challenges

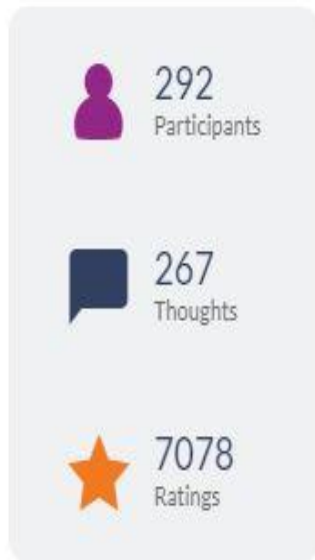
- State Aid Timeline - Actual State Budget by April 1st
- Executive Budget Proposal - Capping Expense Driven Aid
- Volatility of Expenses in:
 - ✓ Health Insurance
 - ✓ Special Education



Budget Survey

COMMUNITY FEEDBACK

What are the most important things to consider as we begin to develop next year's (2020-2021) budget?



- Participation: 44% current parents, 24% employees, 22% current students, 6% community members, 4% parents of previously enrolled student



TOP THEMES

Academics

Afterschool
Programs

Arts

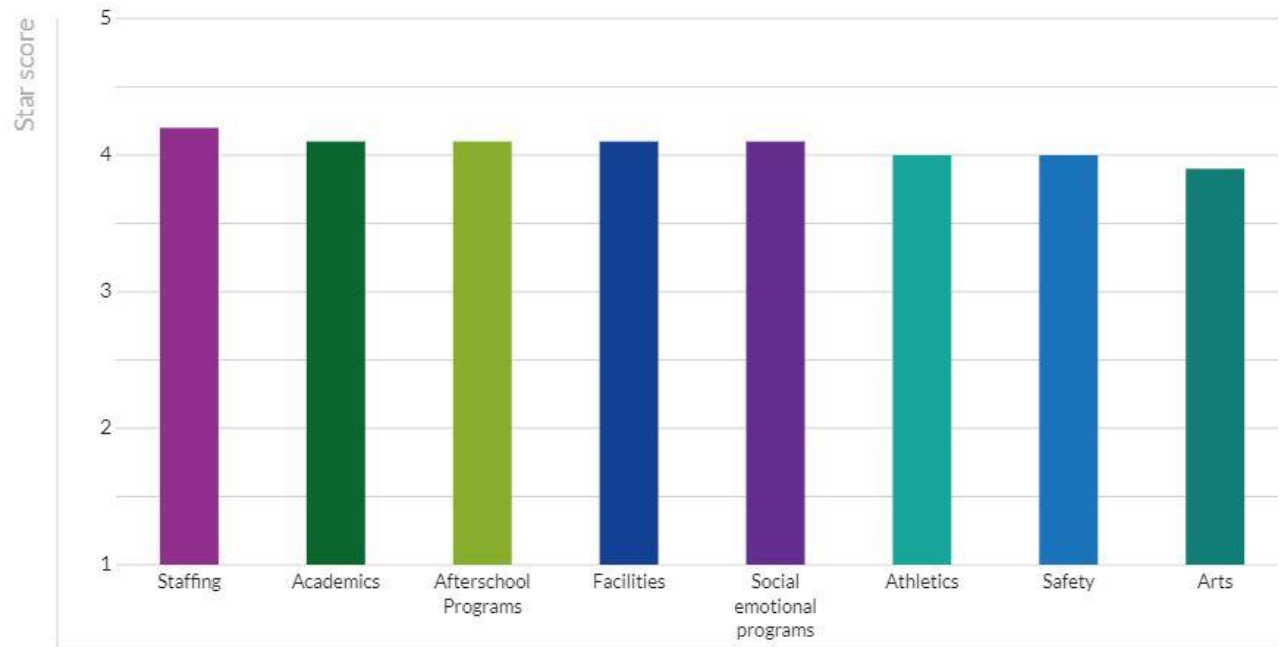
Athletics

Facilities

Safety

Social Emotional
Programs

Staffing



TOP THOUGHTS BY THEME

Academics

- Reading, math, science , and art programs for the schools. They are important so that our children are able to compete academically as they move on.

4.4 ★
Ranked #1 of 245

Academics

Afterschool Programs

- After school programs need to be offered more. It gives the kids incentive to learn more with their peers.

4.1 ★
Ranked #19 of 245

Afterschool P...



TOP THOUGHTS BY THEME

Arts

- Arts & activities Resources to offer arts programs and sports help children stay engaged and excited about school in general.

4.2 ★
Ranked #13 of 245

Arts

Athletics

- Sports and Extracurricular activities. Sports and Extracurricular activities help keep students engaged and connected to the strict. They help to provide confidence to students as well as

4.0 ★
Ranked #29 of 245

Athletics



TOP THOUGHTS BY THEME

Facilities

- Clean and up to date facilities. Environment speaks volumes - too hot, too cold, affects learning environment. Bathrooms - reflecting 21st century

4.1 ★
Ranked #25 of 245

Facilities

Safety

- Provide security Keep kids safe

4.2 ★
Ranked #14 of 245

Safety



TOP THOUGHTS BY THEME

Social Emotional

- Talk about violence, about aggressiveness. It's important our school to be violence and bully free. An inspiring environment that promotes learning and growth and collaboration between children

4.2 ★
Ranked #8 of 245

Social emotio...

Staffing

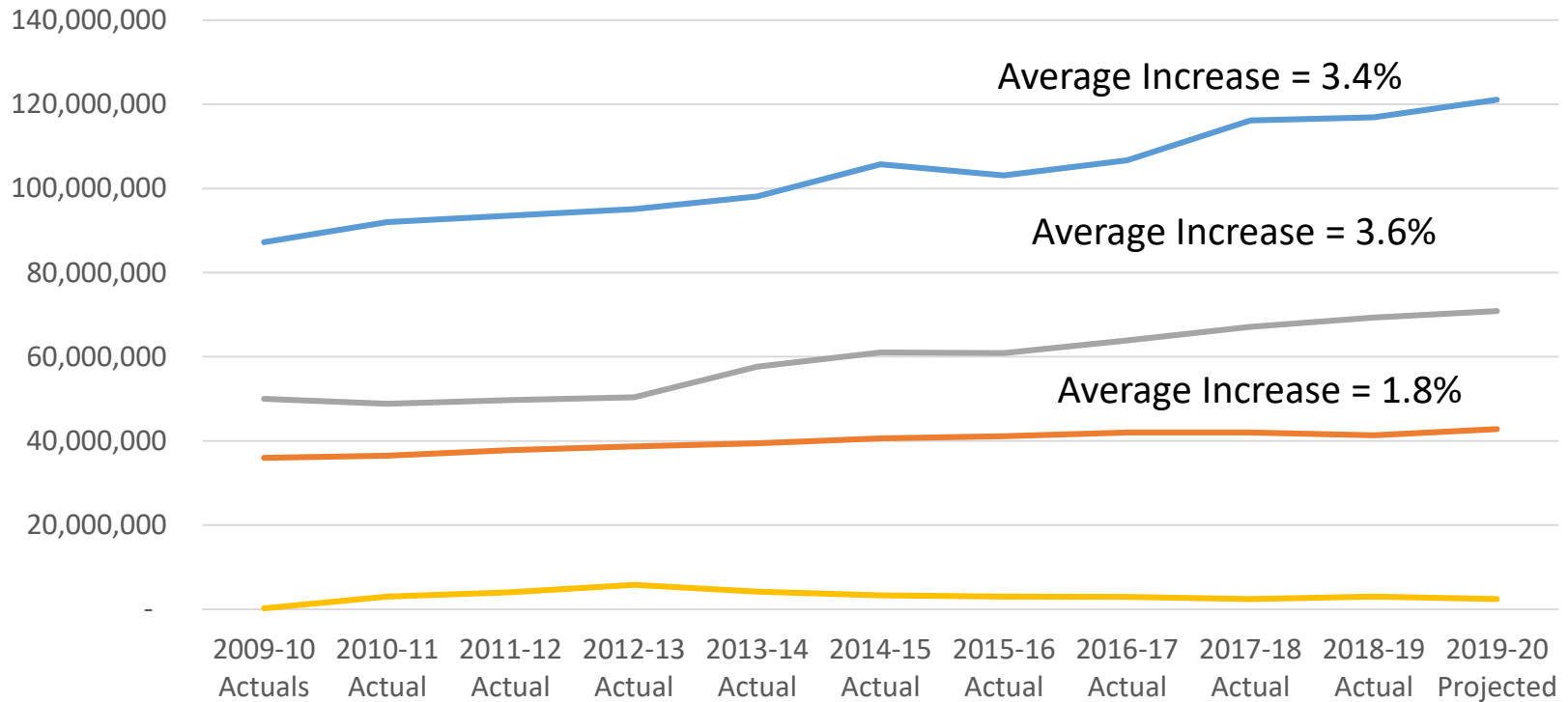
- How to attract, retain & sustain quality teaching staff to the district. Meaningful engagement with our youth is a solid investment in the future of our community.

4.2 ★
Ranked #9 of 245

Staffing



Financial Trends



— Actual Expenditures
 — Tax Levy
 — State Aid
 — Budgeted Fund Balance/Reserves



TOP THOUGHTS



2020-2021 State Aid Analysis

FOUNDATION AID

Foundation Aid is based on the calculation provided in the Executive Proposal adjusted for expected BOCES aid that will be recalculated before adding to Foundation Aid. It is also adjusted for the portion that would go to the Café Fund (representing the café BOCES aid).

	2019-2020 Budget*	2020-2021 Budget	Dollar Increase	Percent Increase
Foundation Aid	\$60,108,088	\$62,604,718	\$2,496,630	4.15%

*The 2019-2020 Budget has been restated to include the same categories of aid as in the 2020-2021 Budget.

Please note that *included* in the Foundation Aid amount is a set aside for Community Schools. This is a restricted category of aid.

	2019-2020 Budget	2020-2021 Budget	Dollar Increase	Percent Increase
Community Schools Aid	\$477,949	\$727,506	\$249,557	52.21%



2020-2021 State Aid Analysis

BUILDING AID

Building Aid is based on the known current aided projects plus estimated aid for the 2017 project and for the EPC project. Debt service costs are also increasing in the 2020-2021 budget.

	2019-2020 Budget	2020-2021 Budget	Dollar Increase	Percent Increase
Building Aid	\$6,255,707	\$7,336,032	\$1,080,325	17.27%

EXPENSE DRIVEN AIDS

This category of aid is based on estimated 2019-2020 expenses.

- Transportation Aid is based on projected expenses for 2019-2020.
- Excess Cost Aid is broken into 2 categories:
 - High Cost: this is based on an estimated gross educational cost for known 2019-2020 students at this time; it is then adjusted for next year's threshold and aid ratio. Please note: this is a highly variable aid category. DCMO BOCES is working through projections for 2020-2021 and we expect to have more solid estimates by the end of March. The recommended budget is a conservative estimate at this point.



2020-2021 State Aid Analysis

- Private Excess Cost: this is projected based on known student placements outside the district & BOCES as of January.
- Tuition Aid: this category of aid is not included in the Executive or Legislative runs. This aid is for students in group homes within the district, or, certain outside placements.
- Other Aid: this is a projection of Homeless Aid that is not included on the runs.
- Deduction for Certain Students: this category is also not included on the runs, but will occur each year. This is for certain residential, homeless, or incarcerated students that are residents of the district but educated in other districts. It is estimated based on 2017-2018 and 2018-2019 deductions.

	2019-2020 Budget	2020-2021 Budget	Dollar Increase	Percent Increase
Transportation Aid	\$2,600,546	\$2,530,000	(\$70,546)	(2.71%)
Excess Cost-High Cost	\$1,017,000	\$970,000	(\$47,000)	(4.62%)
Excess Cost-Private	\$682,000	\$935,000	\$253,000	37.10%
Tuition Aid Chapter 47/66/721	\$100,000	\$75,000	(\$25,000)	(25.00%)
Other Aid	\$190,000	\$190,000	\$0	0.00%
Deduction for Certain Students	(\$220,000)	(\$280,000)	(\$60,000)	(27.27%)
TOTAL EXPENSE DRIVEN AIDS	\$4,369,546	\$4,420,000	\$50,454	1.15%



2020-2021 State Aid Analysis

TOTAL AID PROJECTION FOR 2020-2021

	2019-2020 Budget	2020-2021 Budget	Dollar Increase	Percent Increase
FOUNDATION AID*	\$60,108,088	\$62,604,718	\$2,496,630	4.15%
BUILDING AID	\$6,255,707	\$7,336,032	\$1,080,325	17.27%
EXPENSE DRIVEN	\$4,369,546	\$4,420,000	\$50,454	1.15%
TOTAL AID	\$70,733,341	\$74,360,750	\$3,627,409	5.13%

*The 2019-2020 Budget has been restated to include the same categories of aid as in the 2020-2021 Budget.

	2019-2020 Budget	2020-2021 Budget	Dollar Increase	Percent Increase
AID EXCLUDING BUILDING AID	\$64,477,634	\$67,024,718	\$2,547,084	3.95%



March through May

**BOE provides
feedback**

Budget
changes made
and finalized
Tax Levy Set

**Budget
Presentation
to BOE**

April 20,
2020

**Budget
Hearing**

May 12,
2020

**Budget
Vote**

May 19,
2020



Continuing This Year

- Increased Transparency on District Web-site, to include:
 - Property Tax Report Card
 - Administrative Salary Disclosure
 - Exemption Reporting for Taxing (PILOTS)
 - Fiscal Accountability Statement
- Exit Survey of Voters – Topic: Priorities for Facilities Improvement

