

2020-2021 Budget

Binghamton City School District

Presented by:

Tonia Thompson, Ed.D, Superintendent

May 12, 2020



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



2020-2021 Revised State Aid Analysis

	2019-2020 Budget	2020-2021 Original Proposed Budget	2020-2021 Dollar Increase	2020-2021 Amended Budget	Amended Dollar Increase	Percent Increase
FOUNDATION AID	\$52,423,892	\$53,989,487	\$1,565,595	\$52,435,962	\$12,070	FLAT
BUILDING AID	\$6,255,707	\$7,336,032	\$1,080,325	\$7,336,032	\$1,080,325	17.27%
EXPENSE DRIVEN	\$12,053,742	\$13,035,231	\$981,489	\$12,980,704	\$926,962	7.10%
TOTAL AID	\$70,733,341	\$74,360,750	\$3,627,409	\$72,752,698	\$2,019,357	2.85%
EXCLUDING BUILDING AID	\$64,477,634	\$67,024,718	\$2,547,084*	\$65,416,666	\$939,032*	1.49%

*Change of **(\$1,608,052)** in State Aid from original budget to amended budget; needed an additional \$250,000 to balance the budget.



Personnel Budget Reductions by Category

	Retired	Resigned	Reductions	Total Cuts
TEACHERS				
Elementary	2	2	3	7
Secondary	2	4	6	12
K-12 District	1	0	2	3
SUPPORT STAFF				
Teaching Assistants	2	1	2	5
Aides / Monitors		12	16	28
Clerical / Custodial / Maintenance	1	1	0	2
ADMINISTRATORS	2	0	0	2
TOTAL	10	20	29	59



Note: This represents all positions eliminated across the 2019-2020 school year.

Other Reductions to General Fund

- **Contract Services - \$310,560** (Reduction to community partnership—there is an offsetting partial reduction to revenues)
- **Transfer of personnel costs to Title Funding –\$697,178** (Reduced funding for professional development and moved expenses for intervention and collaborative coaching to Federal Funding.)
- **Reduction of Faculty and Staff - \$1,689,661**
- **Total New Reductions to 2020-21 Budget - \$2,697,399**

- **Previous reductions to spending (positions through attrition; reduction in professional development) – \$ 1,170,000**
- **Net Total Reductions - \$ 3,867,399**



2020-2021 Budget by Component

Administrative Component	2019-2020 Original Budget	2020-2021 Draft	\$ Increase Budget to Budget
Board of Education	\$38,600	\$42,250	\$3,650
Central Administration	\$283,028	\$293,097	\$10,069
Finance	\$400,294	\$410,788	\$10,494
Legal Services	\$125,000	\$125,000	\$0
Personnel	\$475,728	\$458,876	(\$16,852)
Public Information	\$357,534	\$385,573	\$28,039
Other Central & Financial Services	\$2,258,325	\$2,341,926	\$83,601
Other Special Items	\$1,460,774	\$1,466,042	\$5,268
Curriculum Development & Supervision	\$1,482,737	\$1,221,544	(\$261,193)
Supervision - Regular School	\$3,189,379	\$3,308,269	\$118,890
Research, Evaluation & Planning	\$9,960	\$25,000	\$15,040
Employee Benefits	\$3,047,049	\$3,192,955	\$145,906
Total Administrative Budget	\$13,128,408	\$13,271,320	\$142,912



2020-2021 Budget by Component

Program Component	2019-2020 Original Budget	2020-2021 Draft	\$ Increase Budget to Budget
Instruction	\$63,954,769	\$64,430,207	\$475,438
Other District Transportation	\$108,304	\$109,662	\$1,358
Contract Transportation	\$3,445,520	\$3,513,622	\$68,102
Employee Benefits	\$24,263,182	\$24,575,777	\$312,595
<i>Total Program Budget</i>	<i>\$91,771,775</i>	<i>\$92,629,268</i>	<i>\$857,493</i>



2020-2021 Budget by Component

Capital Component	2019-2020 Original Budget	2020-2021 Draft	\$ Increase Budget to Budget
Operation of Plant	\$5,421,012	\$4,959,216	(\$461,796)
Maintenance of Plant	\$1,994,841	\$1,889,803	(\$105,038)
Security	\$0	\$354,313	\$354,313
Special Items	\$42,000	\$30,000	(\$12,000)
Employee Benefits	\$1,934,456	\$2,021,220	\$86,764
Interfund Transfer to the Capital Fund	\$100,000	\$100,000	\$0
Debt Service	\$7,128,007	\$8,428,743	\$1,300,736
Total Capital Budget	\$16,620,316	\$17,783,295	\$1,162,979



Three Part Budget Comparison 19-20 to 20-21

Program	19-20	% of Total	20-21	% of Total
Administrative	\$13,128,408	10.80%	\$13,271,320	10.73%
Program	\$91,771,775	75.52%	\$92,629,268	74.89%
Capital	\$16,620,316	13.68%	\$17,783,295	14.38%
Total	\$121,520,499		\$123,683,883	



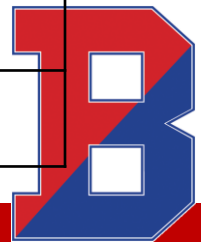
3 Part Budget Summary

BUDGET\$	19-20	20-21	\$ Difference
Administrative	\$13,128,408	\$13,271,320	\$142,912
Program	\$91,771,775	\$92,629,268	\$857,493
Capital	\$16,620,316	\$17,783,295	\$1,162,979
Total	\$121,520,499	\$123,683,883	\$2,163,384



2020-2021 Draft Levy Increase

Year	Levy Increase
2012-2013	2.50%
2013-2014	1.89%
2014-2015	2.95%
2015-2016	1.17%
2016-2017	2.13%
2017-2018	0.01%
2018-2019	-1.48%
2019-2020	3.57%
2020-2021	1.95%



Anticipated Revenues 2020-2021

Revenue	2019-2020 Original Budget	2020-2021 Draft	% Increase Budget to Budget	\$ Increase Budget to Budget
Tax Levy	\$42,832,704	\$43,666,029	1.95%	\$833,325
State Aid	\$70,733,341	\$72,752,698	2.85%	\$2,019,357
Other Revenue	\$4,332,454	\$4,362,716	.70%	\$30,262
Appropriated Reserves	\$1,172,000	\$452,440	(61.40%)	(\$719,560)
Appropriated Fund Balance	\$2,450,000	\$2,450,000	0.00%	0
Total Revenue Budget	\$121,520,499	\$123,683,883	1.78%	\$2,163,384



May through June

**BOE provides
feedback**

Budget
changes made
and finalized
Tax Levy Set

**Budget
Presentation
to BOE**

May 12,
2020

**Budget
Hearing**

May 26,
2020

**Budget
Vote**

June 9,
2020

