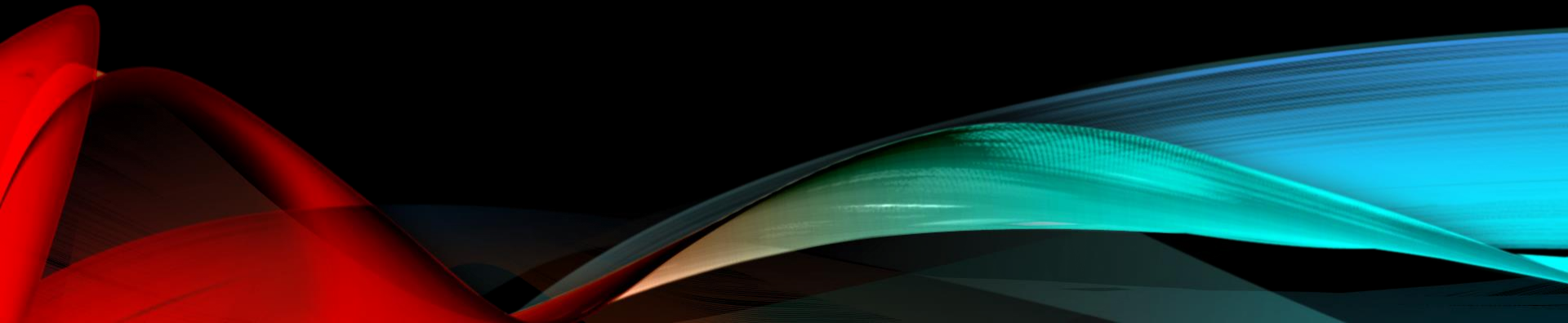


SARANAC CENTRAL SCHOOL

BUDGET HEARING 2020 - 2021

Presented by Javier Perez & Danielle McAfee
June 1, 2020



PROPOSED BUDGET AND LEVY

	<u>Proposed Budget 2020-21</u>	<u>Budget 2019-20</u>	<u>Dollar Increase/ Decrease</u>	<u>Percentage Increase/ Decrease</u>
Budget	\$34,329,522	\$36,466,476	-\$2,136,954	-5.86%
Levy	\$13,895,568	\$13,472,926	\$ 422,642	3.13%

REDUCTIONS

- Conferences (includes BOCES)
- Inservice Trainings
- Athletic Supplies & Equipment
- 1 School Resource Officer
- Removal of Regents Proctoring & Scoring
- Shift 2 Student/Teacher Aides to Pre-K grant
- Less Students attending CV-Tec's new program

REDUCTIONS

Positions

- 1 Full Time Pre-K Coordinator (attrition)
- 1 Special Education Teacher (attrition)
- 1 H.S. Teaching Assistant (attrition)
- 1 M.S. Teaching Assistant (attrition)
- 1 Bus Driver (attrition)

BUDGET PROPOSAL WITH COMPARISON

Description	2020-21	2019-20	Difference	Percent Change
Board & Central Administration	226,207	256,934	-30,727	-11.9%
Finance, Legal & Personnel	401,270	388,408	12,862	3.3%
Operation & Maintenance of Plant	1,908,587	1,808,022	100,565	5.5%

BUDGET PROPOSAL WITH COMPARISON

Description	2020-21	2019-20	Difference	Percent Change
General Support Items	917,123	3,370,067	-2,452,944	-72.7%
Administration & Improvement	948,186	974,862	-26,676	-2.7%

BUDGET PROPOSAL WITH COMPARISON

Description	2020-21	2019-20	Difference	Percent Change
Teaching – Regular Schools	7,915,184	8,199,699	-284,515	-3.5%
Students with Disabilities	5,468,321	5,582,875	-114,554	-2.1%
Occupational Education	758,721	835,977	-77,256	-9.2%

BUDGET PROPOSAL WITH COMPARISON

Description	2020-21	2019-20	Difference	Percent Change
Instructional Media	722,064	673,045	49,019	7.2%
Pupil Services	1,156,258	1,181,455	-25,197	-2.1%
Co-Curricular & Athletics	584,157	540,300	43,857	8.1%

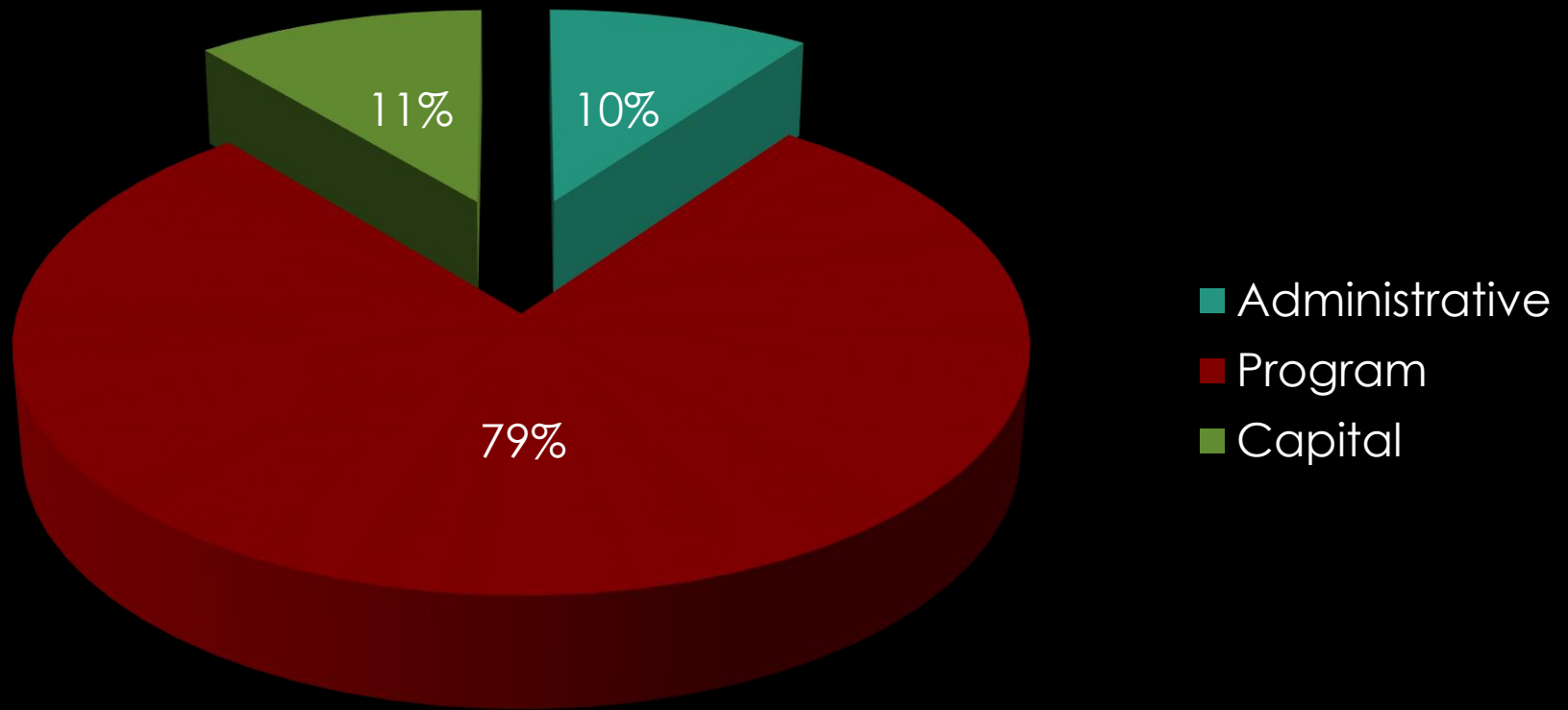
BUDGET PROPOSAL WITH COMPARISON

Description	2020-21	2019-20	Difference	Percent Change
Transportation	1,781,173	1,648,227	132,946	8.0%
Community Service	19,300	20,859	-1,559	-7.5%
Benefits	10,455,158	10,133,951	321,207	3.1%

BUDGET PROPOSAL WITH COMPARISON

Description	2020-21	2019-20	Difference	Percent Change
Debt Service	628,796	816,795	-187,999	-23.0%
Transfers	35,000	35,000	0	0.0%
Totals	34,329,522	36,466,476	-2,136,954	-5.9%

2020 – 2021 EXPENDITURE BREAKDOWN



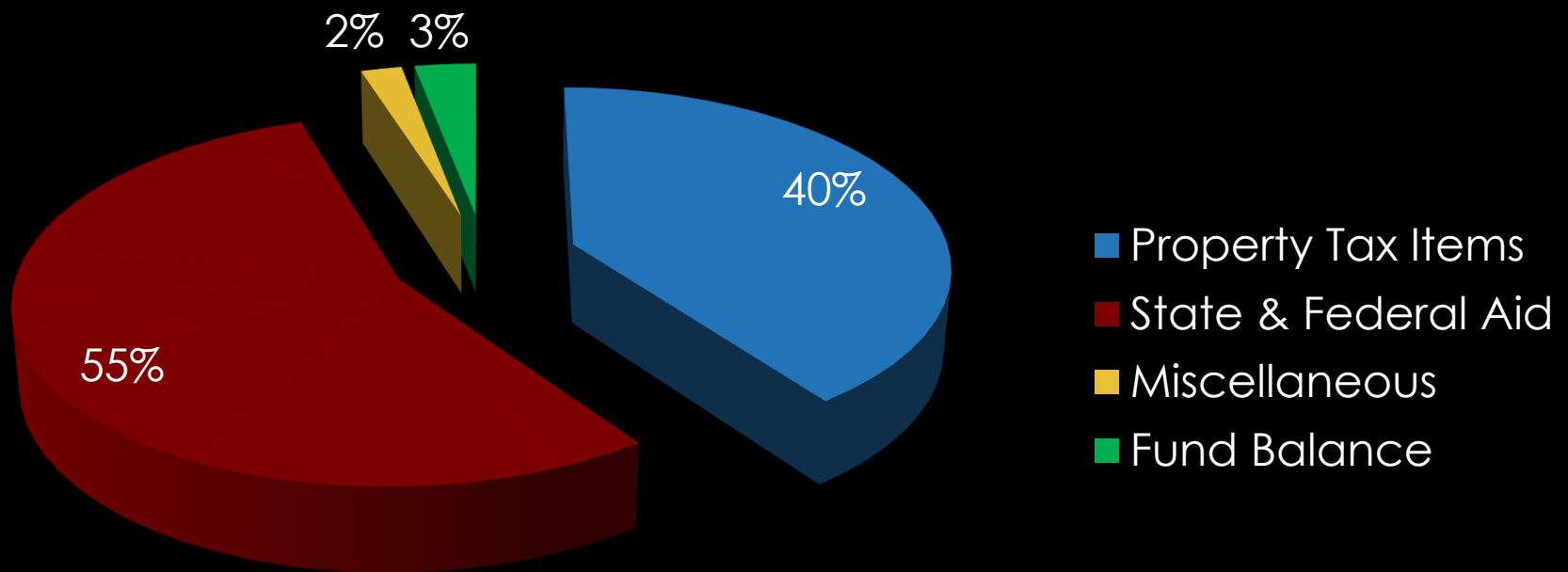
BUDGET HISTORY

Budget Year	Budget	Percentage Increase/Decrease
2020-21	\$34,329,522	-5.86%
2019-20	\$36,466,476	9.98%
2018-19	\$33,157,151	2.99%
2017-18	\$32,196,039	.10%
2016-17	\$32,163,541	1.55%
2015-16	\$31,671,224	- .17%
2014-15	\$31,725,416	.70%

REVENUE PROPOSAL WITH COMPARISON

Description	2020-21	2019-20	Difference
State & Federal Aid	18,797,792	20,500,628	-1,702,836
Miscellaneous	601,788	666,189	-64,401
Fund Balance	1,024,874	1,816,733	-791,859
Real Property Tax Items	13,905,068	13,482,926	422,142
Total	34,329,522	36,466,476	-2,136,954

2020 – 2021 REVENUE BREAKDOWN



STATE AID HISTORY

Budget Year	Total State Aid	% Change
2020-21	18,797,792	-8.3%
2019-20	20,500,628	* 10.6%
2018-19	18,532,809	1.9%
2017-18	18,184,823	1.5%
2016-17	17,914,493	5.4%
2015-16	17,001,046	8.8%
2014-15	15,631,798	1.4%

TAX LEVY HISTORY

Budget Year	Tax Levy	Levy Change	State Aid Change
2020-21	13,895,568	3.1%	-8.3%
2019-20	13,472,926	2.9%	* 10.6%
2018-19	13,093,223	2.7%	1.9%
2017-18	12,749,000	0%	1.5%
2016-17	12,749,000	.2%	5.4%
2015-16	12,722,195	1.5%	8.8%
2014-15	12,535,418	1.5%	1.4%

ESTIMATED TAX RATE

By Town

Town	Equalization Rate	Estimated 2020-21 Tax Rate	2019-20 Tax Rate Per Thousand
Beekmantown	1.00	\$19.88	\$20.53
Black Brook	1.00	\$19.88	\$20.53
Dannemora	1.00	\$19.88	\$20.53
Plattsburgh	.90	\$22.09	\$20.53
Saranac	1.00	\$19.88	\$20.53
Schulyer Falls	.95	\$20.93	\$20.53



CONTINGENT BUDGET

2020 - 2021

Proposed 2020-21 Tax Levy \$13,895,568

Prior Year Tax Levy \$13,472,926

Reductions Required \$ 422,642

BUDGET VOTE

June 9, 2020

By Absentee Ballot Only

