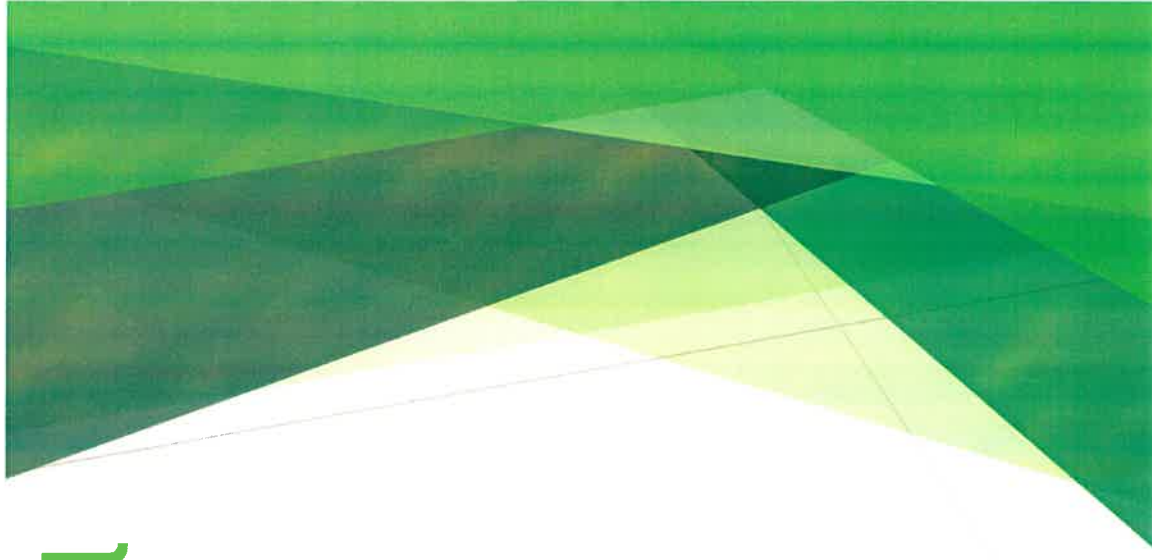


# Newfield Central School 2020-2021 Budget Presentation

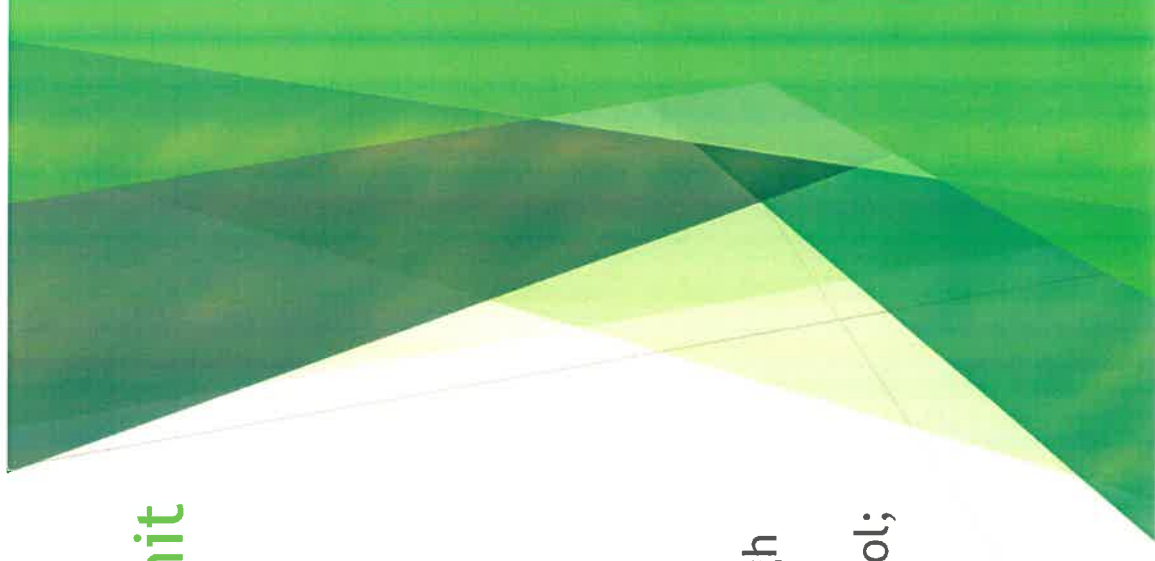


## These Extraordinary Times

- ▶ The Covid-19 Virus has redefined how we educate students and communicate with parents, guardians, and the community.
- ▶ It has been a challenge to provide quality education with limited funding resources.
- ▶ Schools are facing cut backs in state aid funding in the form of “Pandemic Adjustments”. Newfield will see a preliminary cut of **(\$288,874)** in 2020-2021. We also anticipate further cuts in the new school year.

## The Administrative Team worked hard to limit budget increases but provide quality education.

- ▶ Our budget increase is less than 1%.
- ▶ We are saving costs by:
- ▶ 5 teachers are retiring in 2020-2021. We are not replacing them.
- ▶ 3 administrators are retiring. We will only fill 2 positions.
- ▶ One principal will oversee both the middle school and the high school (with help from a Dean of Students).
- ▶ We will not hire an assistant principal in the elementary school; a teaching assistant will help with support.
- ▶ We are creating special needs classrooms to allow us to keep students in district. This will result in a \$529,875 BOCES savings.



# A Quick Budget Overview

<u>SUMMARY</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>CHANGE</u>
<u>REVENUE</u>			
TAX Levy	\$6,008,337	\$6,191,114	\$182,777
State Aid	\$12,588,210	\$13,011,830	\$423,620
Other Income	\$1,055,570	\$859,343	(\$196,227)
Reserves	\$1,008,915	\$664,279	(\$344,636)
Fund Balance	<u>\$843,247</u>	<u>\$815,512</u>	<u>(\$27,735)</u>
TOTAL	\$21,504,279	\$21,542,078	\$37,799
<u>APPROPRIATIONS</u>			
Administrative	\$2,106,103	\$1,986,886	(\$119,217)
Capital	\$4,098,359	\$5,260,625	\$1,162,266
Program	<u>\$15,299,817</u>	<u>\$14,294,567</u>	<u>(\$1,005,250)</u>
TOTAL	\$21,504,279	\$21,542,078	\$37,799

## A More Detailed Overview

- ▶ Some things to note:
  - ▶ Health insurance rates increased 6.5%
  - ▶ The proposed budget is a 0.18% increase from the 2019-2020 budget. This adds \$37,799 overall
  - ▶ Our debt service costs are increasing \$831,752.
  - ▶ There are no teacher layoffs.
  - ▶ There are no cuts to programs



# Revenue

Estimated	2019-2020	2020-2021	Change
Levy	\$ 6,008,337	6,191,114	182,777
Pilots	0	46,843	46,843
Penalty on taxes	9,500	9,500	0
Non-resident tuition	8,000	8,000	0
Admissions	4,000	4,000	0
Interest on Investments	7,200	21,000	13,800
BOCES refund	400,000	500,000	100,000
Misc. Receipts	40,000	50,000	10,000
State Aid	12,588,210	13,011,830	423,620
Medicaid	50,000	90,000	40,000
Interfund Revenue	536,670	0	(536,870)
CISCO Smart Bond	0	130,000	130,000
Reserves & Fund Balance	<u>1,852,162</u>	<u>1,479,791</u>	<u>(372,371)</u>
TOTAL \$	21,504,279	21,542,078	37,799

# Appropriations

Administrative	2019-2020	2020-2021	Change
Board of Ed	\$ 27,382	25,708	(1,674)
District Clerk/Meetings	6,500	5,500	(1,000)
Superintendent Office	233,803	190,261	(43,542)
Business Office	273,636	276,609	2,973
Audits/Tax Collection	25,770	25,770	0
Legal	30,500	31,500	1,000
Personnel	35,700	32,165	(3,535)
Printing/Insurance	126,023	128,739	2,716
BOCES Administration	268,893	280,862	11,969
Principal's Office	517,118	363,407	(153,711)
Special Ed Office	100,819	61,187	(39,632)
Transportation Office	19,542	17,000	(2,542)
Fringe Benefits	<u>440,417</u>	<u>548,178</u>	<u>107,761</u>
TOTAL \$	2,106,103	1,986,886	(119,217)

# Appropriations

Capital	2019-2020	2020-2021	Change
Cleaning	\$ 347,025	384,996	37,971
Maintenance	755,789	736,546	(19,243)
Fringe Benefits	393,703	870,488	476,785
Debt/Capital	<u>2,601,843</u>	<u>3,268,595</u>	<u>666,752</u>
TOTAL \$	4,098,360	5,260,625	1,162,265



# Appropriations

Program	2019-2020	2020-2021	Change
Legal	\$ 19,500	13,500	(6,000)
Personnel	88,990	144,380	55,390
Teaching	4,049,573	3,829,034	(220,539)
Special Education	3,931,683	3,441,440	(490,243)
Occupational Ed	576,999	608,248	31,249
Library	131,694	151,050	19,356
Computer Technology	1,049,761	1,093,469	43,708
Guidance	237,168	228,489	(8,679)
Health	132,903	130,614	(2,289)
Community Schl/Census	87,146	100,000	12,854
Ex. Curr/Athletics	268,002	271,814	3,812
Transportation	894,488	823,903	(70,585)
Fringe Benefits	3,756,910	3,383,626	(373,284)
Transfer to Cafeteria	<u>75,000</u>	<u>75,000</u>	<u>0</u>
<b>TOTAL \$</b>	<b>15,299,814</b>	<b>14,294,567</b>	<b>(1,005,250)</b>

# Propositions on the Ballet

- ▶ **Proposition #1 Budget**
  - ▶ Shall the Board of Education of the Newfield Central School District be authorized to spend \$21,542,078 for the purpose of operating the school district for the 2020-2021 school year and to levy the necessary tax thereafter?
- ▶ **Proposition #2 Transfer to Debt Service Reserve Fund**
  - ▶ Shall the Board of education of the Newfield Central School District be authorized to transfer an amount of \$772,765.76 currently in the Capital Reserve Fund to the district's Debt Service Reserve Fund for the use in accordance with the purpose of the Debt Service Reserve Fund?
- ▶ **Proposition #3 School Van**
  - ▶ Shall the proposition be approved authorizing the Board of Education of the Newfield School District to increase the tax levy to spend \$38,000 for the purchase of one (1) van?
- ▶ **Proposition #4 Purchase of School Bus**
  - ▶ Shall the Newfield Board of Education be authorized to spend \$137,000 to purchase one (1) 66 passenger school bus and pay the costs from the existing transportation capital reserve fund?
- ▶ **Proposition #5 Newfield Public Library**
  - ▶ Shall the proposition be approved authorizing the Board of Education of the Newfield School District to increase the tax levy from fifty-eight thousand dollars (\$58,000) to the sum of seventy-six thousand dollars (76,000) and shall such sum be paid annually to the trustees of the Newfield Public Library?

# What it all means - Tax Implications

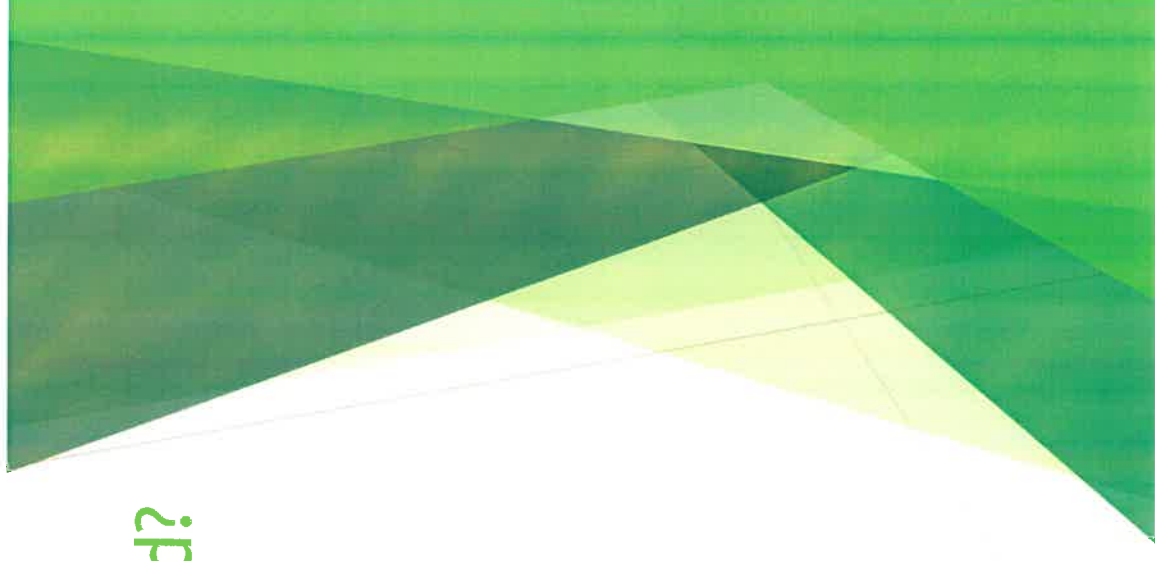
Tax Rates	Rate per thousand
Tax Rate 2019-2020	\$17.836
Tax Rate 2020-2021 ANTICIPATED * without van	\$18.160
INCREASE	32.5 CENTS
Tax Rate 2020-2021 ANTICIPATED with VAN	\$18.272
INCREASE	11.1 CENTS more

\* Tax rates are not officially set until July when the tax rolls are released from the Department of Assessment.

# What Happens if the Budget is Defeated?

## Contingency Budgets

- ▶ If the voters do not approve the budget, the Board of Education may:
  1. Go directly to a contingent budget
  2. Put the budget up for a re-vote
  3. Put an amended budget up for a re-vote
- ▶ If voters do not approve a re-vote, the District goes directly to contingency.
- ▶ What contingency means:
  - ▶ We cannot increase the tax levy - must cut \$182,777 from the budget.
  - ▶ No equipment and supply purchases including buses, furniture, and student supplies
  - ▶ Outside groups must pay a fee to use the facilities



# Voter Information

- ▶ A voter must:
  - ▶ Be a citizen of the United States.
  - ▶ Be at least 18 years old.
  - ▶ Be a resident of the district for a period of 30 days preceding the date of the vote.
- ▶ A voter does not need to be registered to vote.
- ▶ All voting will take place by Absentee Ballot. All ballots must be received in the district by 5:00 pm on June 9<sup>th</sup>, 2020. Ballots not on site by 5:00 pm will not be counted.
- ▶ **To obtain an Absentee Ballot contact Amy Brown at [abrown3@newfieldschools.org](mailto:abrown3@newfieldschools.org)**



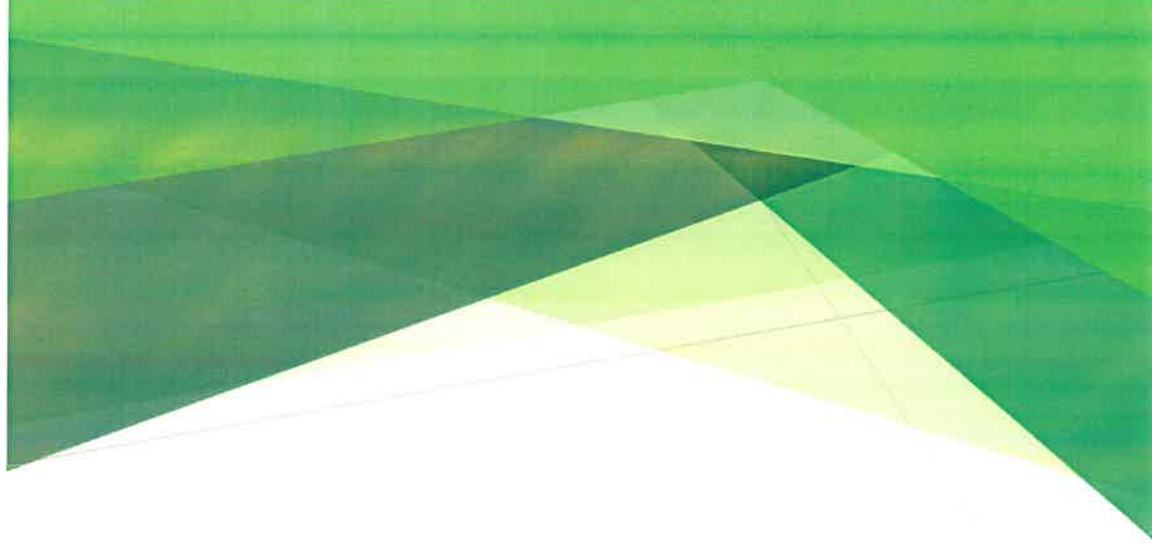
# Candidates for Board of Education

▶ We have two candidates for two open positions. They are on the ballot in alphabetical order:

▶ **Missy Rynone**



▶ **Jeremy TenWolde**



**Remember Ballots due  
June 9, 2020  
5:00 PM**

**Mail in or drop off**

**Drop off Elementary School  
hours Mon - Fri 9:00 am - noon  
June 9<sup>th</sup> 9:00 am to 5:00 pm**

