

Budget Hearing 2020-21

**Wilson Central
School District**



Overview of Presentation

- Budget Timeline/Calendar/District Goals
- Expected Revenue for 2020-21
- Review Expenditures in the required Tri-Component Format
- Proposition #1 on June 9, 2020 and Candidate Selection

Budget Timeline



2020-2021 Budget

• \$28,036,893

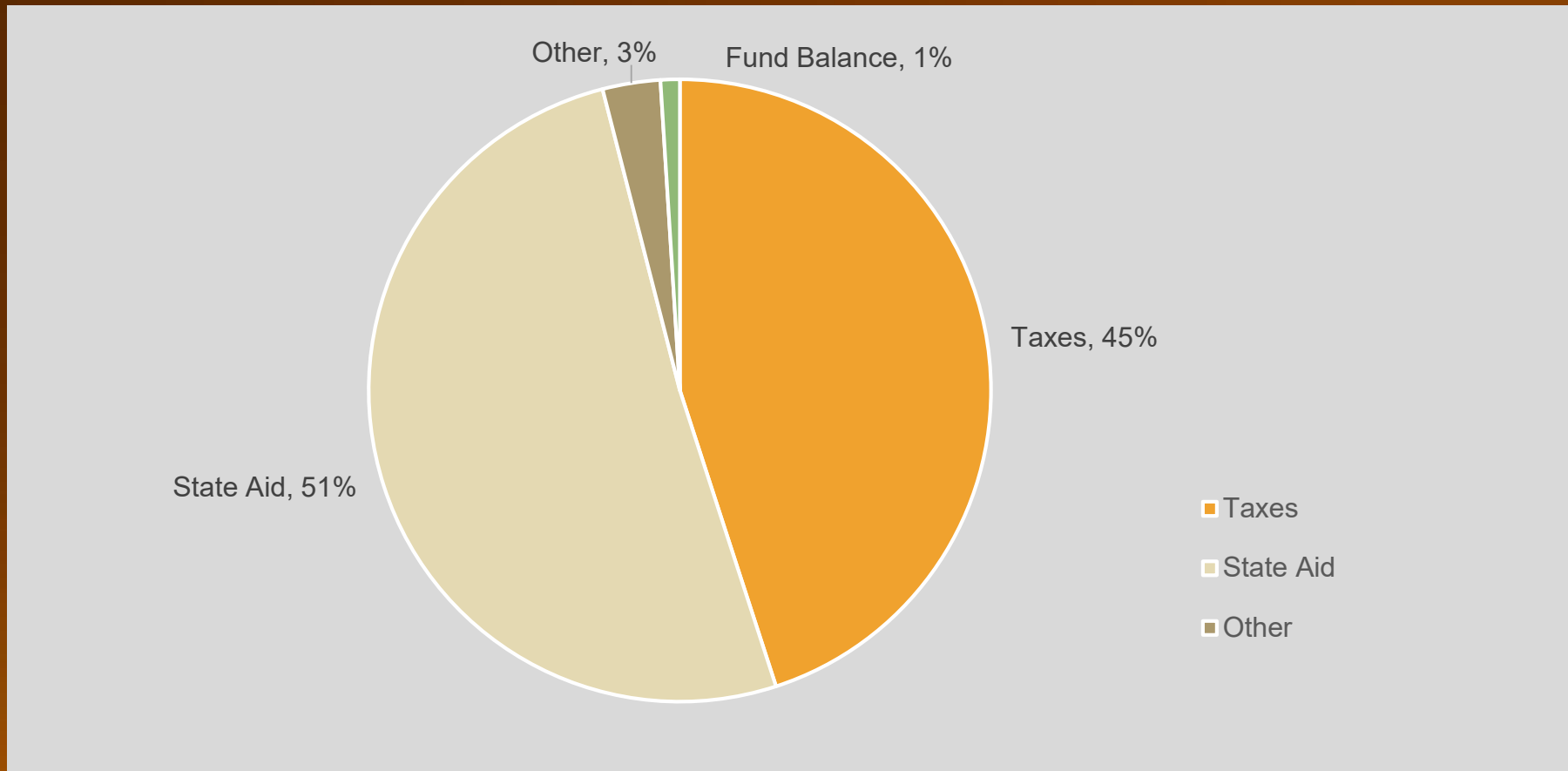
• Budget-to-Budget Increase of .43%

• Tax Levy \$12,466,252

• 2.67% Increase, or \$324,159

**• Use of Appropriated Fund Balance/Reserves
\$900,000**

Revenue By Category



Revenue Budget

- **Calculate the Tax Levy Limit**
- **Project local revenues including interest, admissions, rent, etc.**
- **Estimate state aid, wait for approved State Budget**
- **Analyze how much Fund Balance and Reserves to use**
- **Analyze tax levy to be used**

Tax Cap Calculation for 2020-21

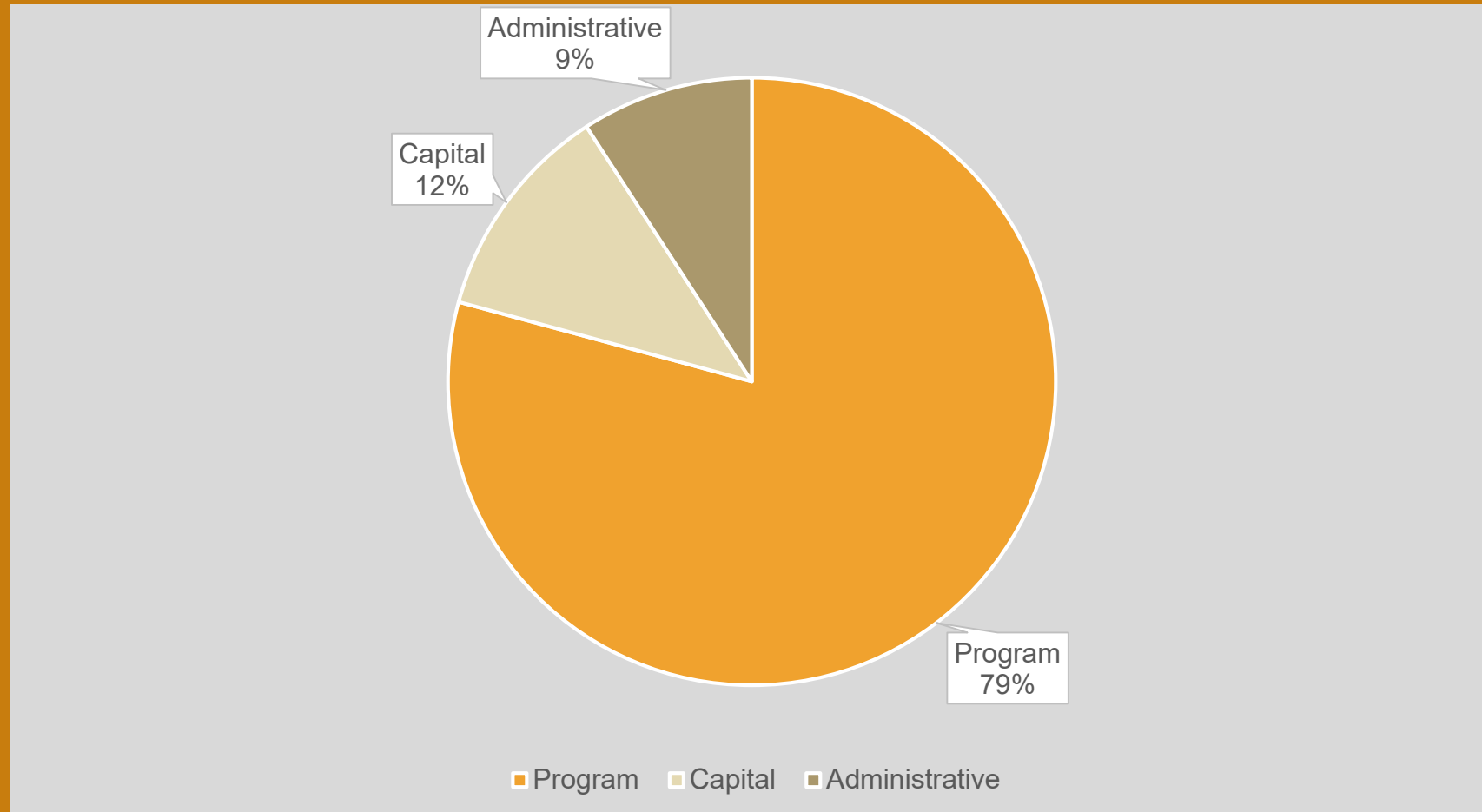
• 19-20 Levy	12,142,093
• Tax Base Growth Factor	<u>1.0057</u>
• Total	12,211,303
• Add:19-20 PILOTS	<u>43,444</u>
• Total	12,254,747
• Allowable Growth Factor (CPI)	<u>1.0181</u>
• Total	12,476,558
• Less: 20-21 PILOTS	<u>46,309</u>
• Total	12,430,249
• Add Eligible Carryover	<u>36,003</u>
• Total Tax Levy Limit	12,466,252

Expenditure Budget

NYS requires all school districts to present their expenditure budget in a Tri-Component Expenditure Format (3 parts)

- **Part I – Program Expenditures**
 - **Instructional Salaries & Benefits**
 - **Student Transportation**
 - **Instructional Supplies & Equipment**
 - **BOCES Instructional Service**
- **Part II – Capital Expenditures**
 - **Maintenance of Buildings and Grounds**
 - **Maintenance Contracts for District Equipment**
 - **Debt Service**
- **Part III – Administrative Expenditures**
 - **Board of Ed, Superintendent, Business Office**
 - **Principals and administrative supports**
 - **Contractual – Lawyers, Auditors, BOCES**

Expenditures by Category



2020-21 Tri-Component Budget

Program

Salaries	\$9,825,495
Benefits	\$5,172,552
BOCES	\$3,587,790
Outside Services	\$1,048,500
Debt	n/a
Utilities	n/a
M&S, Equip	\$ 195,300
Transportation	\$2,342,062
Transfers	<u>\$ 40,000</u>
Total	\$22,211,699
Percentage	79.22%

Capital

Salaries	\$ 759,740
Benefits	\$ 402,729
BOCES	\$ 23,910
Outside	\$ 156,477
Debt	\$ 1,241,986
Utilities	\$ 479,562
M&S, Equip	\$ 194,000
Transportation	n/a
Transfers	<u>\$ n/a</u>
Total	\$ 3,258,405
Percentage	11.62%

Administrative

Salaries	\$ 1,045,490
Benefits	\$ 589,719
BOCES	\$ 484,080
Outside Services	\$ 409,250
Debt	n/a
Utilities	n/a
M&S, Equip	\$ 38,250
Transportation	n/a
Tuition	<u>n/a</u>
Total	\$2,566,789
Percentage	9.16%

Expenditures (continued)

- A Detailed list of Expenditures can be found on the District website. Click on the District Tab, Budget, 20-21 Tri Component Budget.
- In this budget we have two clerical staff retirements that are not being filled . This is due to the reduction in Foundation Aid in the State Budget announced April 3, 2020.
- The District is expecting further cuts during the 2020-21 school year due to the loss of revenue and increased expenses the State has experienced from COVID-19.
- If the State lowers revenue by reducing State Aid the District receives, the District will have to make some decisions on what must be lowered on the expenditure side.

Budget Vote-June 9, 2020 Proposition #1



Shall the Board of Education of the Wilson Central School District be authorized to expend the sums set forth in the total amount of \$28,036,893 for the 2020-21 school year and to levy the necessary tax therefore?

- Absentee Ballots have been sent to every household in our District. If you did not receive a ballot or need additional ones please call 751-9399.

Board of Education Candidates

- BOE has three seats up for election, 3 candidates running for three year terms July 1, 2020-June 30, 2023.

- Mr. Frank Cipolla
- Mr. Timothy F. Kropp
- Mr. George Waters



Any Questions?

