

BOQUET VALLEY

CENTRAL SCHOOL DISTRICT



BUDGET MEETING #6

May 14, 2020

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- **Recap of Plan for Budget**
- **Tiered Reduction Approach**
- **Budget Vote Information**



BUDGET RECAP

- Planning on a budget of \$15,167,449 (increase of 0.6% over 2019-20)
- ~\$7.6 million funded locally; ~7 million from state aid

LOCAL FUNDING

- ~\$7.6 million funded locally;
- We know about and have some control over local share
- Planning for a **4.15% increase** to the tax levy (\$302,583)
- Potential impacts: budget vote

STATE FUNDING

- ~7 million from state aid
- We still do not have answers on state aid
- We have no control over state aid
- **Planning** for fully funded state aid
- **Preparing** for less than fully funded state aid
- Use any additional time that we have to continue to gather information and prepare to make decisions
- Potential impacts: look back period 1,2,&3; federal stimulus
- Remain hopeful that a federal stimulus can help to fully fund our state aid
- Prepare in the event that it doesn't materialize



Budget Priorities-How do we decide?

- 1) Reduce the academic impact to students.
 - 2) Reduce the overall impact to students.
- Salaries and benefits are approximately 75% of our budget.
 - Positions associated with salaries and benefits need to be considered.

TIERED REDUCTIONS

Each tier is an approximate \$100,000 reduction

1.3 million over 13 Tiers

Total Reduction	Tier Reduction		Included Budgetted Items
\$54,208	\$54,208	Tier 0*	SRO, Cafeteria Manager
\$89,581	\$89,581	Tier 1*	Prevention Team, CFES, Supplies and Material 50%, Building Subs x 2, 1.0 Certification Area A, Bus Driver (attrition)
\$181,695	\$92,114	Tier 2*	Half of Athletics (Supplies, Materials, Equipment), 1.0 Certification Area A, Extracurricular stipends
\$286,847	\$105,152	Tier 3*	Half of Athletics (All other expenses), 1.0 Certification Area B
\$411,144	\$124,297	Tier 4*	Two 1.0 Certification Area C
\$489,749	\$78,605	Tier 5*	1.0 Certification Area D
\$592,663	\$102,914	Tier 6	1.0 Certification Area E
\$734,444	\$141,781	Tier 7	1.0 Certification Area F, .6 Certification Area G
\$809,442	\$74,998	Tier 8	1.0 Certification Area H
\$893,680	\$84,238	Tier 9	1.0 Certification Area I
\$1,039,000	\$145,321	Tier 10	1.0 Certification Area J, 1.0 Certification Area K
\$1,161,059	\$122,059	Tier 11	1.0 Certification Area L, 1.0 Certification Area M
\$1,217,059	\$56,000	Tier 12	1.0 Certification Area N
\$1,306,559	\$89,500	Tier 13	1.0 Certificatio Area O

NEXT STEPS

- Where do we go from here?
 - No formal action needed tonight
 - Adopt a budget on May 21st
 - Make preparations and send ballots to voters
 - Any decision on tiered approach will not affect budget adoption
- Awaiting NYS Division of Budget announcement
- Awaiting potential Federal Stimulus announcement

BUDGET VOTE AND BOE MEMBER ELECTION

All voting for School Budget and Board of Education Member elections will take place through absentee ballot.

Must be received in the District Office at the Lake View Campus by 5:00pm on June 9th.

NO IN-PERSON VOTING

