



**2020-2021**

# **Budget Development**

Board of Education Meeting

May 11, 2020

# Budget Summary

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## PRE COVID-19

### TOTAL PROPOSED BUDGET

\$266,256,802

### BUDGET-TO-BUDGET % INCREASE

2.45% increase  
(above 2019-20)

### BUDGET-TO-BUDGET \$ INCREASE

\$6,397,873  
(above 2019-20)

### PROPERTY TAX LEVY

\$214,764,751  
2.5% increase  
(result of formula)



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PROPERTY  
TAX LEVY

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2.5% increase  
(result of formula)

## POST COVID-19

TOTAL PROPOSED  
BUDGET

\$264,612,680

BUDGET-TO-BUDGET  
% INCREASE

1.83% increase  
(above 2019-20)

BUDGET-TO-BUDGET  
\$ INCREASE

\$4,753,750  
(above 2019-20)

PROPERTY  
TAX LEVY

\$213,700,033  
1.99% increase  
(below formula)



# Revenue Pieces Post Covid-19

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## USE MORE SAVINGS

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## LESS STATE AID

Anticipate the loss of Transportation Aid in 2020-21 due to reduced transportation expenses in 2019-20. Without sufficient guidance from NYSED, planned for a 10% reduction in 2020-21 Foundation Aid as well.



# Revenue Pieces Post Covid-19



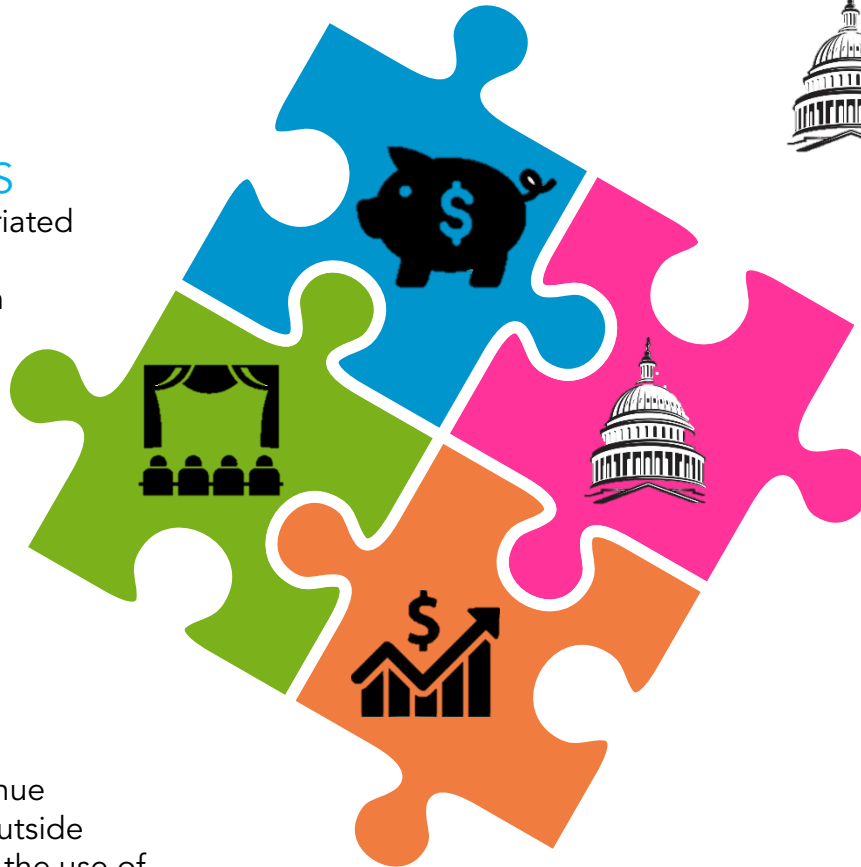
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## DECREASED USE OF FACILITIES

Anticipate the loss of revenue typically generated from outside organizations who request the use of our facilities (inside and/or outside).



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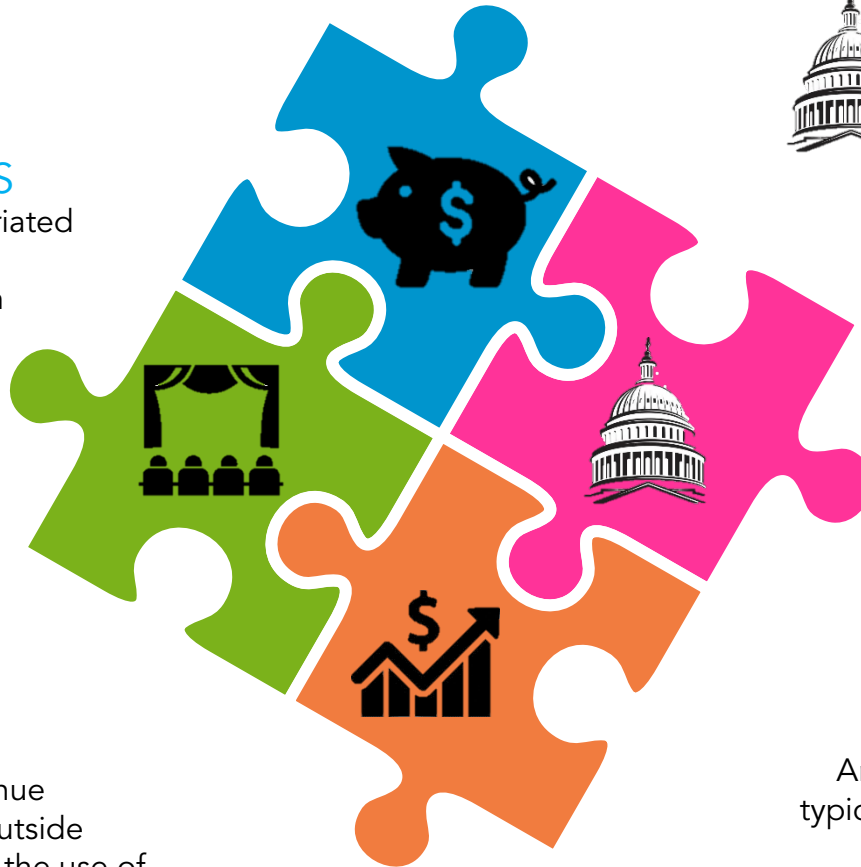
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## LOSS OF INTEREST INCOME

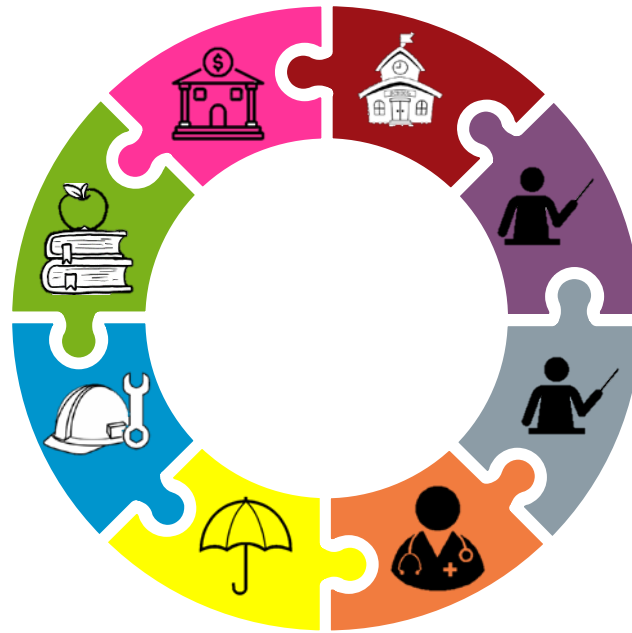
Anticipate the loss of revenue typically generated from savings which we have in the bank.





# Expense Pieces Post Covid-19

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Funding for a total of 56.848% of **maintenance costs related to CSE placements outside of NY** (up from 38.424%; the State-approved budget eliminated the State's 18.424% share of this expense).



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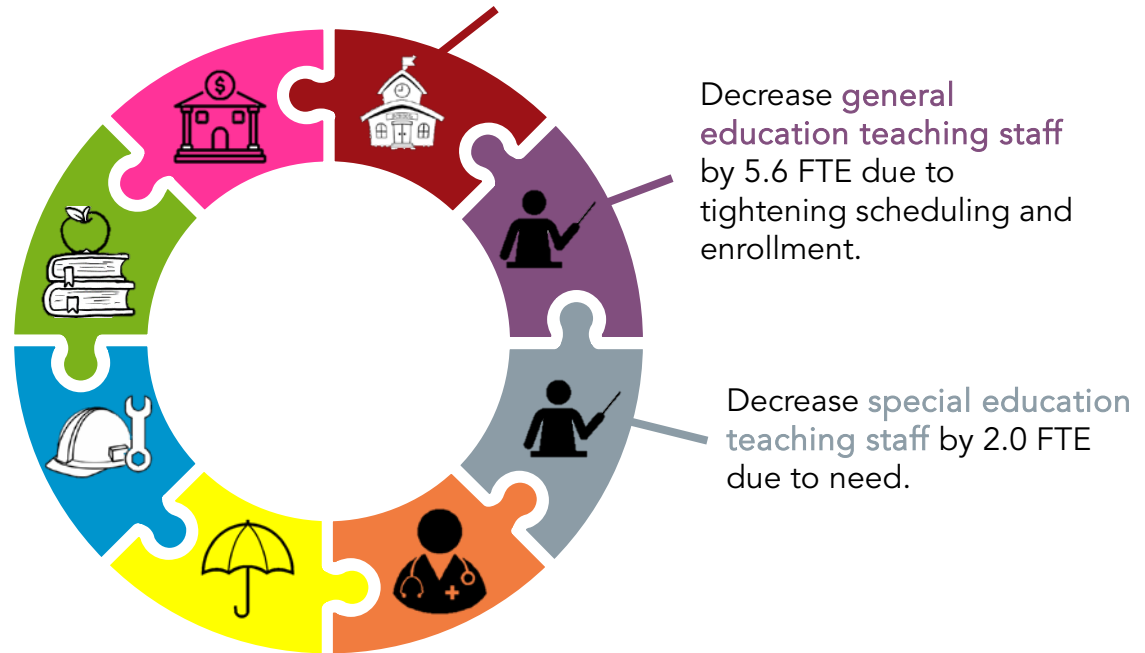


Decrease **general education teaching staff** by 5.6 FTE due to tightening scheduling and enrollment.



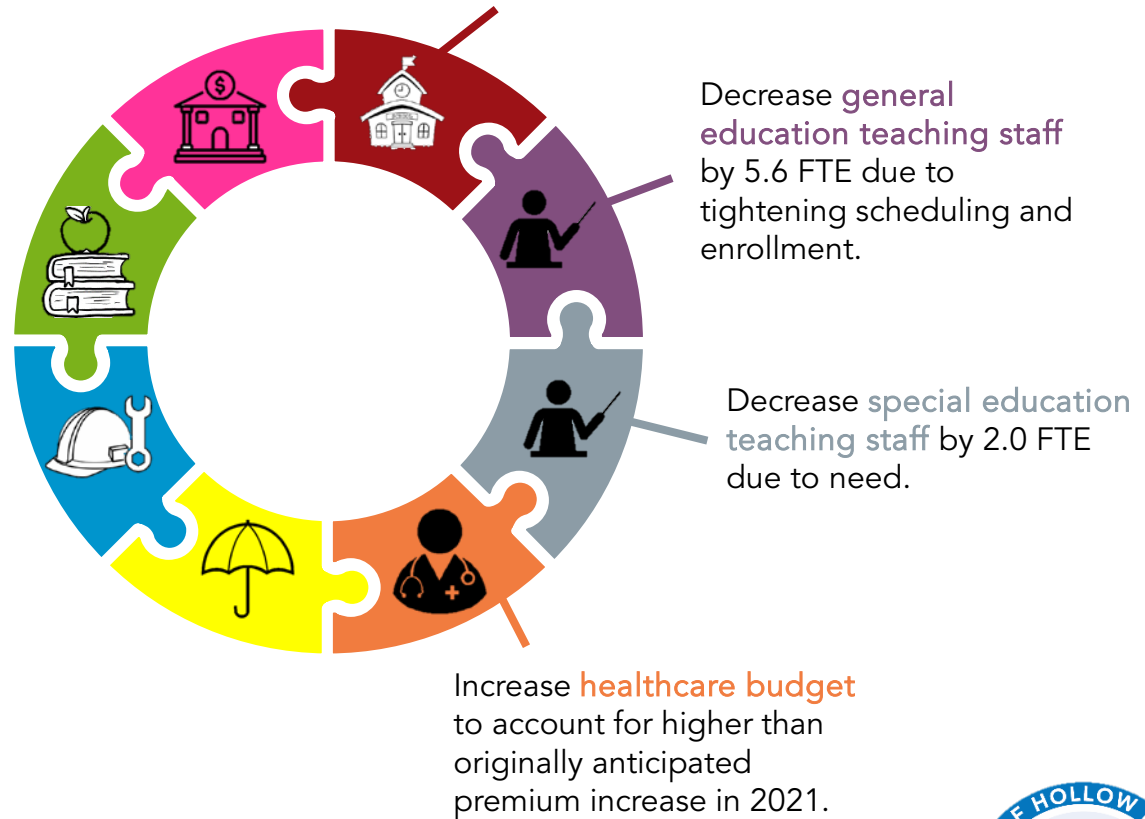
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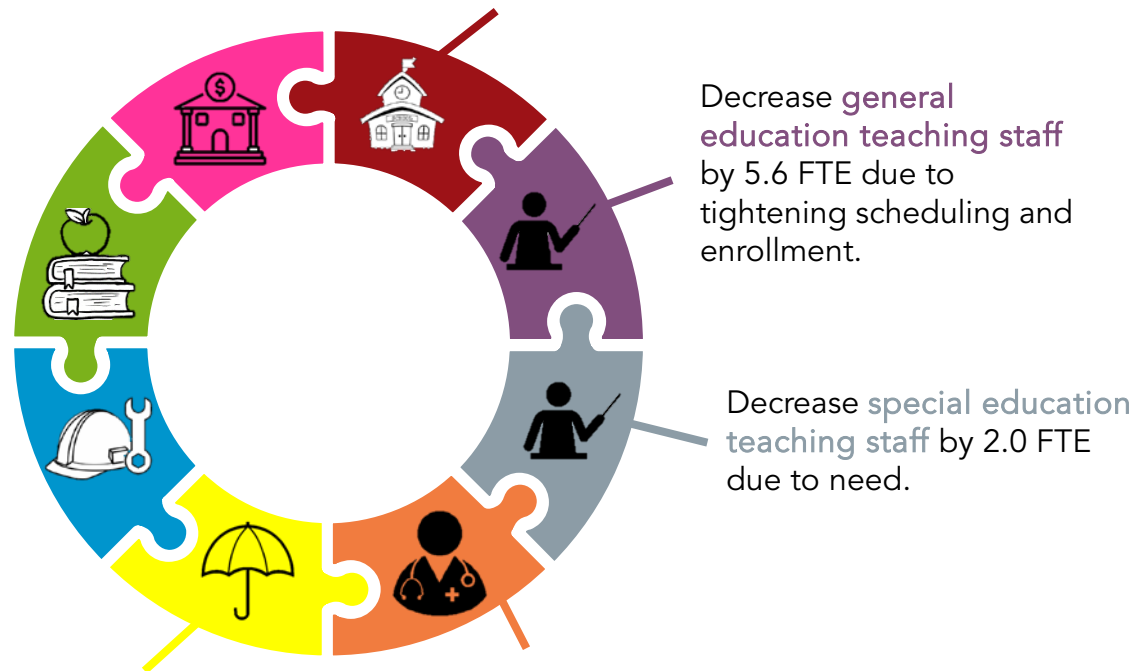
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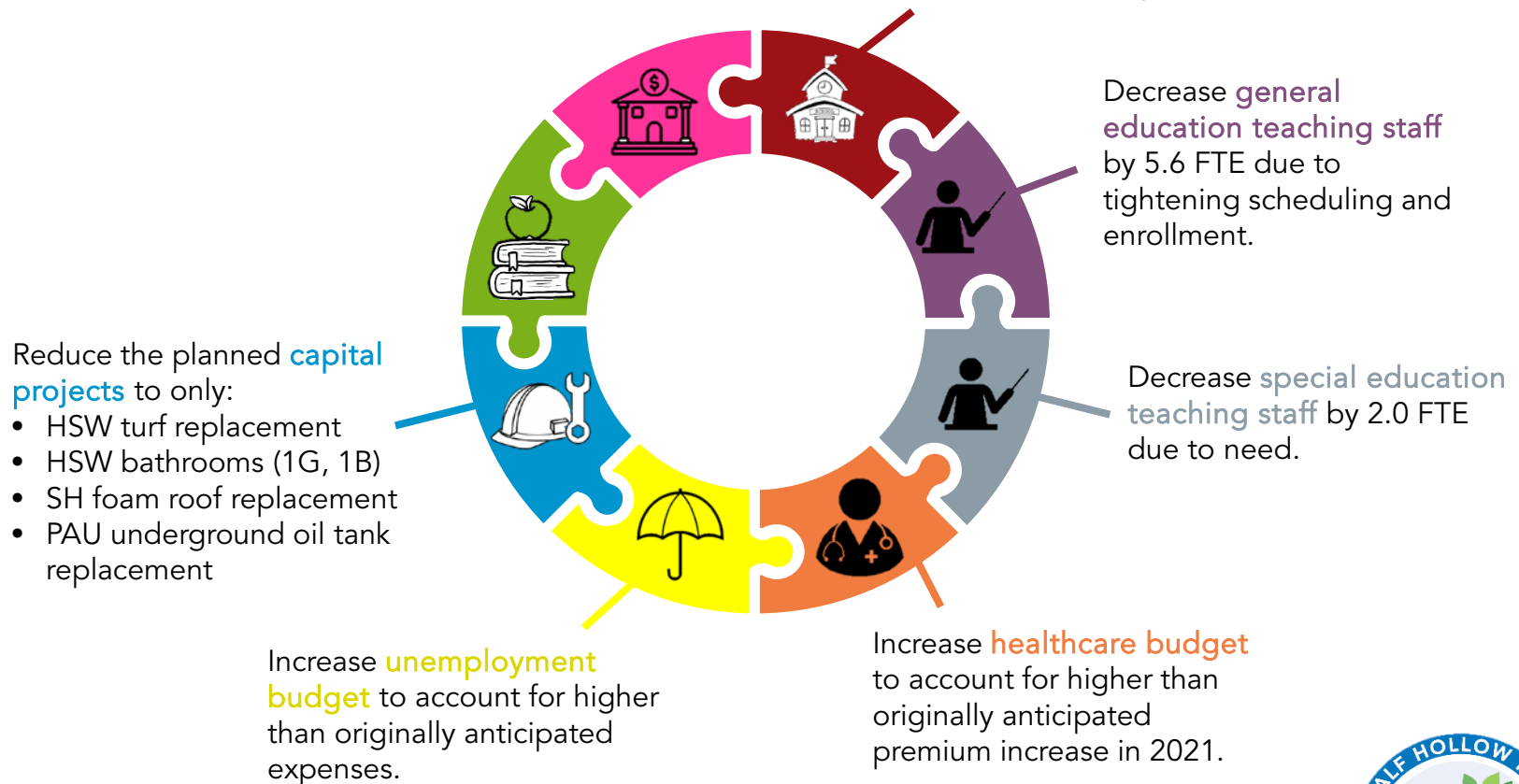
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Keep the new **elementary-level guidance counselor** position unfilled.

Reduce the planned **capital projects** to only:

- HSW turf replacement
- HSW bathrooms (1G, 1B)
- SH foam roof replacement
- PAU oil tank replacement

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Potential for needing additional **short-term borrowing** due to additional State Aid cuts and/or delays in property tax revenues.

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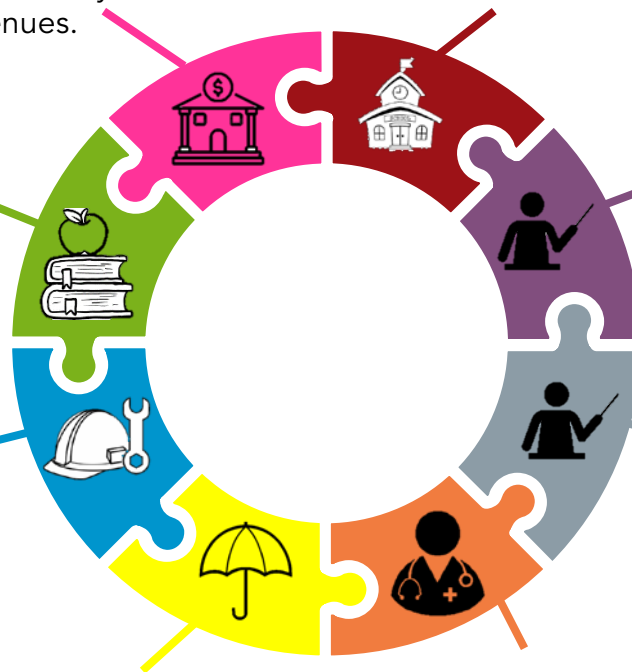
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# Budget Communications

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In compliance with Section 203 of the Voting Rights Act, election information is required to be offered in English and Spanish.



# Budget Communications

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## BUDGET POSTCARD

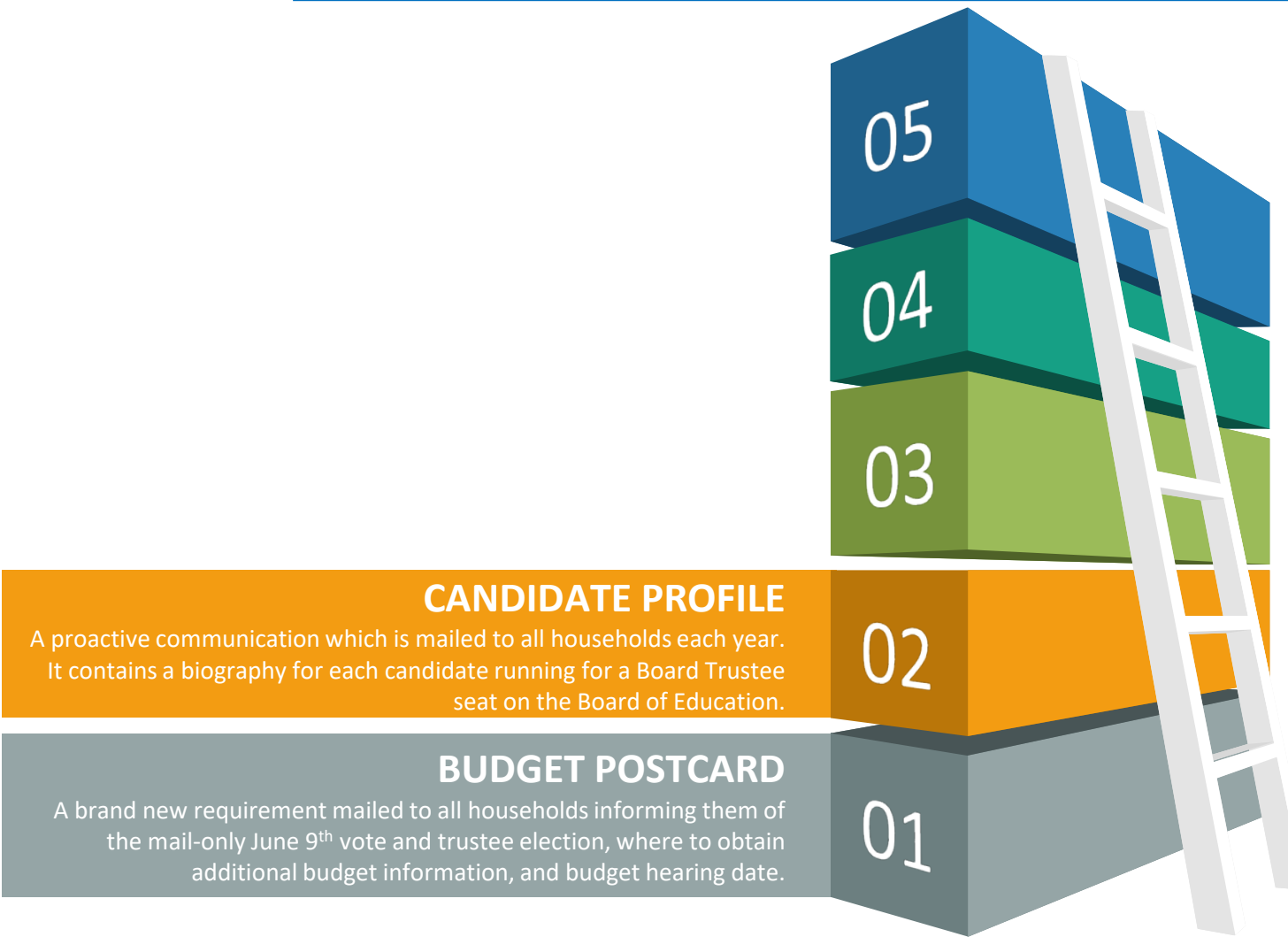
A brand new requirement mailed to all households informing them of the mail-only June 9<sup>th</sup> vote and trustee election, where to obtain additional budget information, and budget hearing date.

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# Budget Communications

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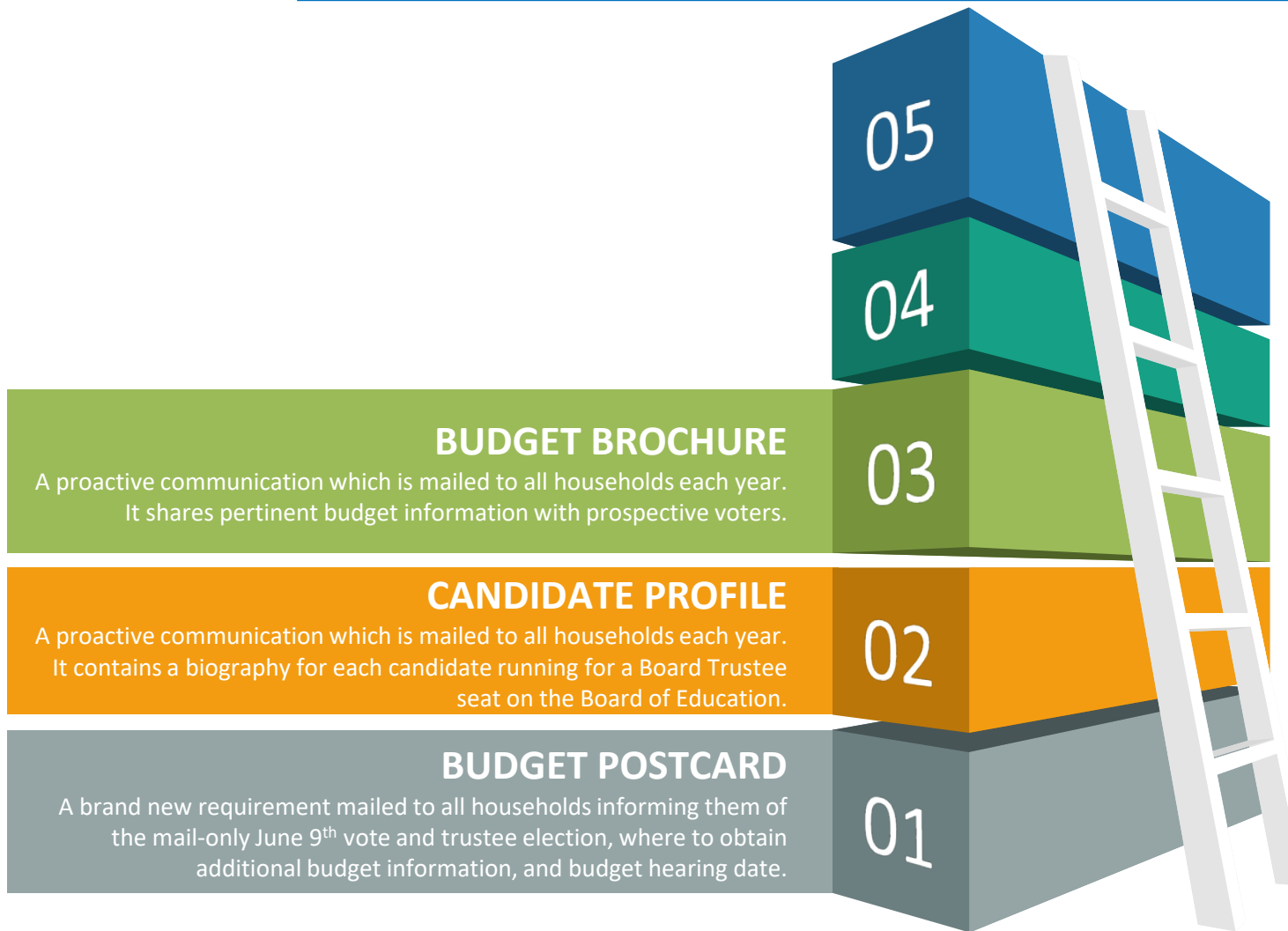


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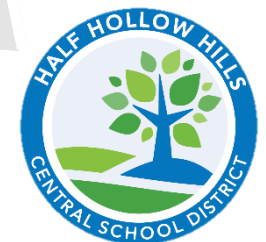


# Budget Communications

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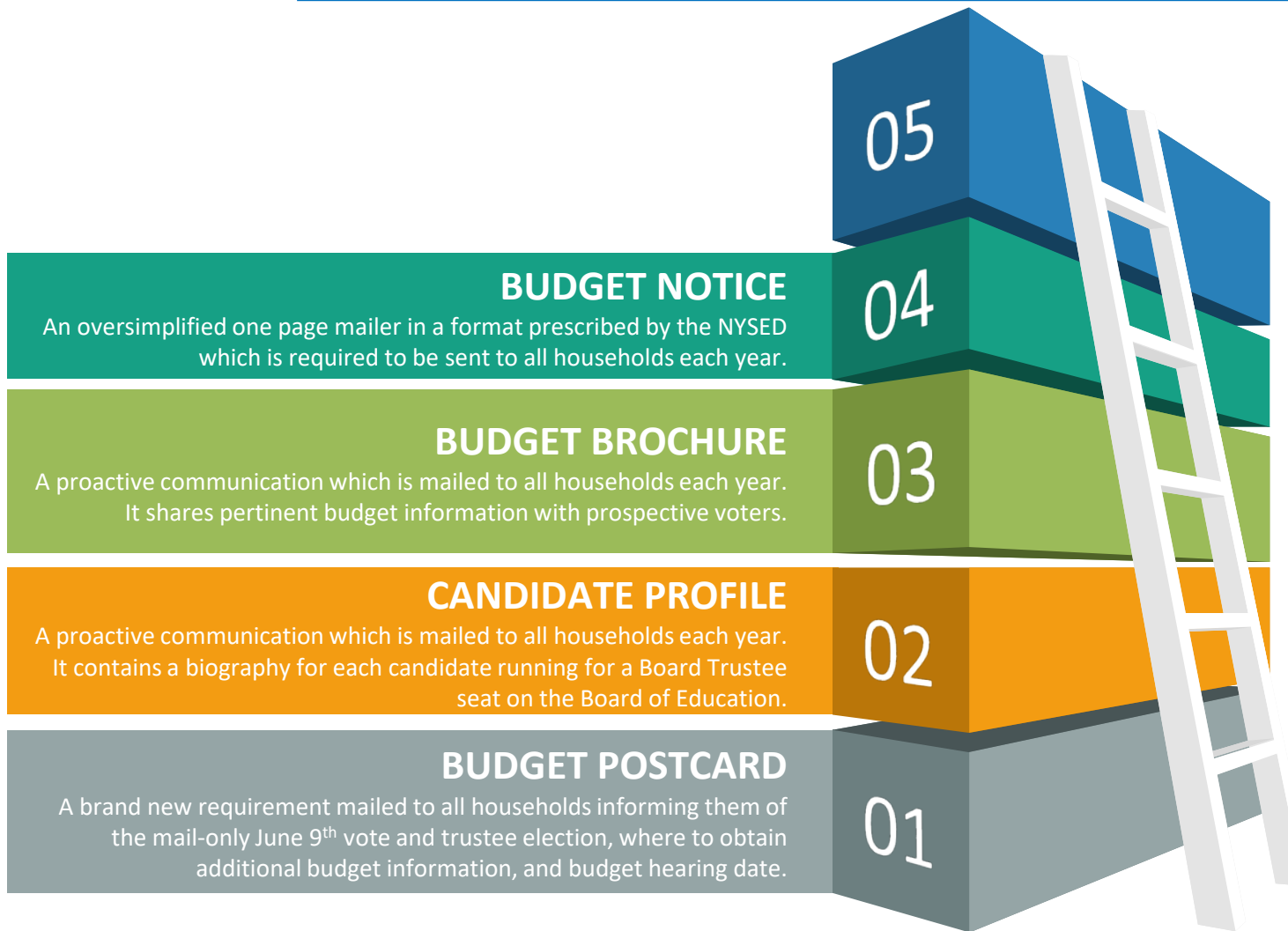


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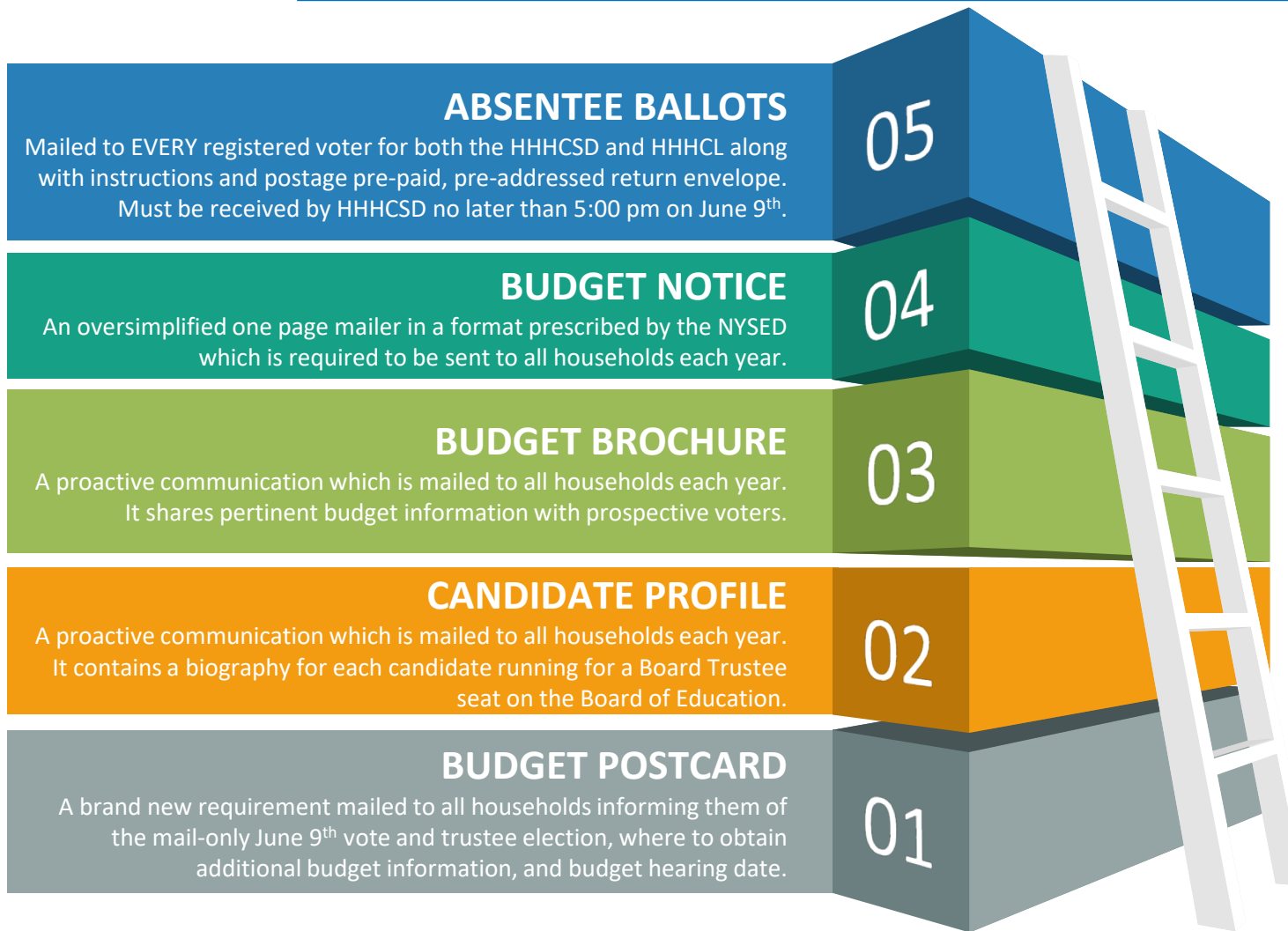
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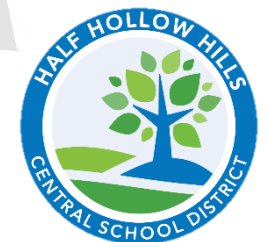
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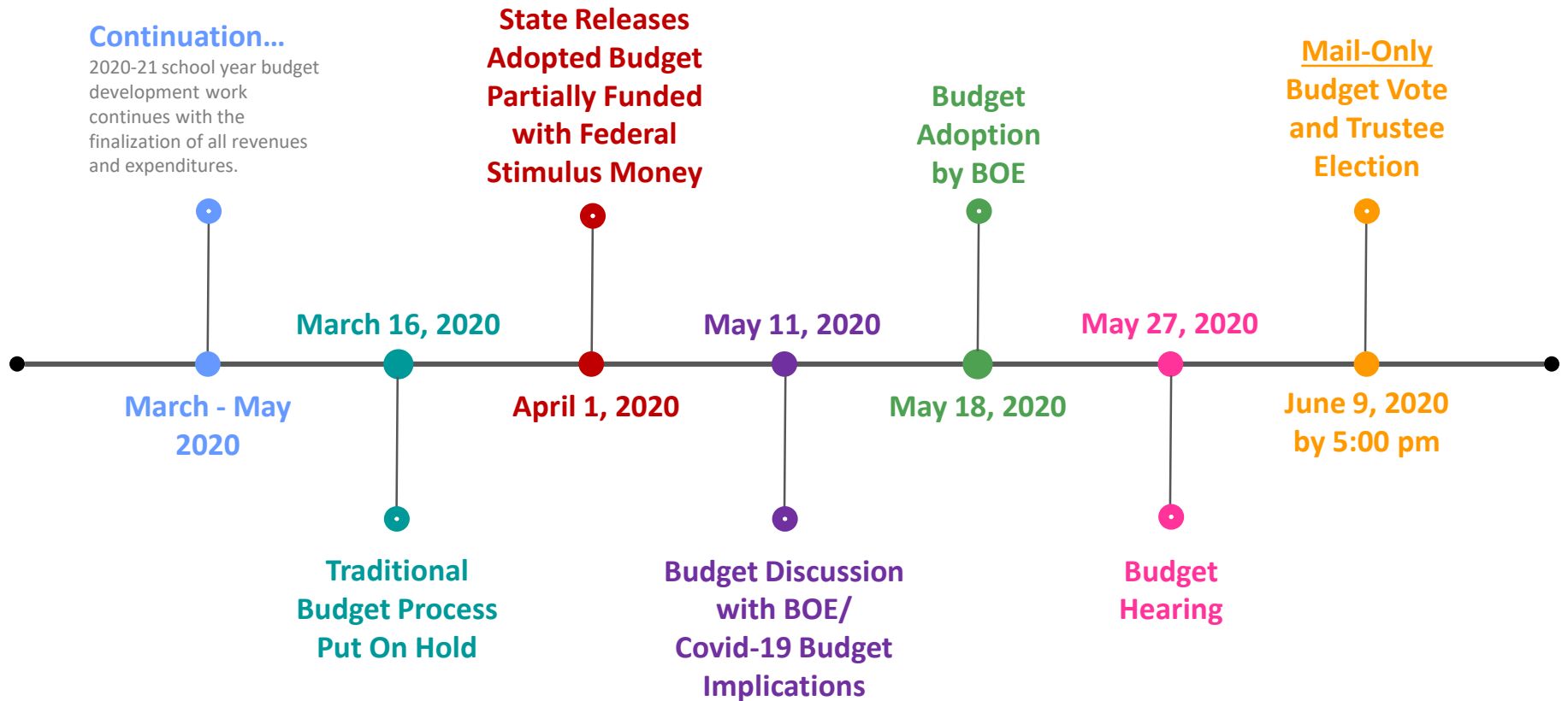
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# What's to Come...





# For More Information...

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Visit [www.hhh.k12.ny.us](http://www.hhh.k12.ny.us)



DISTRICT



Budget Information



2020-21 Budget Development

