

Scarsdale Public Schools



Budget Hearing

June 1, 2020

Presentation Focus for June 1, 2020

1. School Budget Development & The Strategic Plan
2. 2020-21 Proposed Budget
3. Budget Accomplishments
4. Timeline
5. Voting Process
6. Contingency Budget
7. Questions
8. Appendix

School Budget Development

Our school budget provides the necessary financial resources to operate the School District and to help achieve the goals and objectives of the School District as set forth in the Strategic Plan.



School Budget Development

Budget initiatives only appear in a budget draft after thoughtful consideration, deliberation, and discussion.

Staffing requests and instructional budget drivers are vetted in purposefully planned meetings throughout the fall between Cabinet, Principals, and Administrative Council (District-wide Administrators).

Requests are assessed for:

- Educational efficacy,
- Staffing efficiency; and
- Alignment with guiding principles of staffing.

All non-instructional departments meet with the Assistant Superintendent and Business Manager to review budget requests.

Requests are analyzed based on:

- Consistency with Strategic Plan and overall District goals;
- Consistency with operational standards; and
- Historical spending norms and purchasing efficiencies.

Budget Development Guiding Factors

Balanced Literacy: Creating the Foundations of Learning

Curricular and Co-Curricular Approaches to Health,
Wellness & Well-Being

Gardens & Biomechanical Innovation

Global Citizenship Education: Competencies & Ethical
Responsibilities

Libraries, Learning Spaces & Curated Resources

Next Generation Standards Development &
Implementation

Professional Culture of Lifelong Learning

Student Centered Opportunities & Environments

STEAM & Design Thinking

Student Supports

Sustainable Schools and Systems

Unified System of District-Wide Goal Setting

Using Technology to Transform Teaching, Learning &
Assessment

**STRATEGIC
PLAN**

Budget Discussions

Budget Focused Forum *November 14th*

Administration

Board of
Education

Community

Dates	Focus
Regular Board Meeting – December 16 th	2019-20 Year End Projections, 2020-21 Budget Development and Long-Term Budget Projections
Regular Board Meeting - January 13 th	Presentation of Staffing Recommendations
Regular Board Meeting - January 27 th	Further Discussion and Affirmation of Staffing Recommendations
Budget Session #1 - February 3 rd	2020-21 Draft Budget Plan, Budget Drivers Debt Service, Transportation, Employee Benefits, Athletics
Budget Session #2 - February 10 th	2020-21 Draft Budget Plan Update, Department Budget Presentations including Instruction, Facilities, Special Education, Technology, Safety & Security
Budget Session #3 - March 9 th	2020-21 Budget Plan Update and Full Budget Presentation
Board Meeting - March 23 rd	Additional Budget Session
Board Meeting - March 30 th	Additional Budget Session
Board Meeting - April 20 th	Additional Budget Session
Board Meeting- May 4 th	Additional Budget Session
Board Meeting – May 11 th	Additional Budget Session
Board Meeting – May 13 th	Board Adopts the Budget
Board Meeting – June 1 st	Budget Hearing

Proposed Budget

2020-21 Proposed Budget Overview

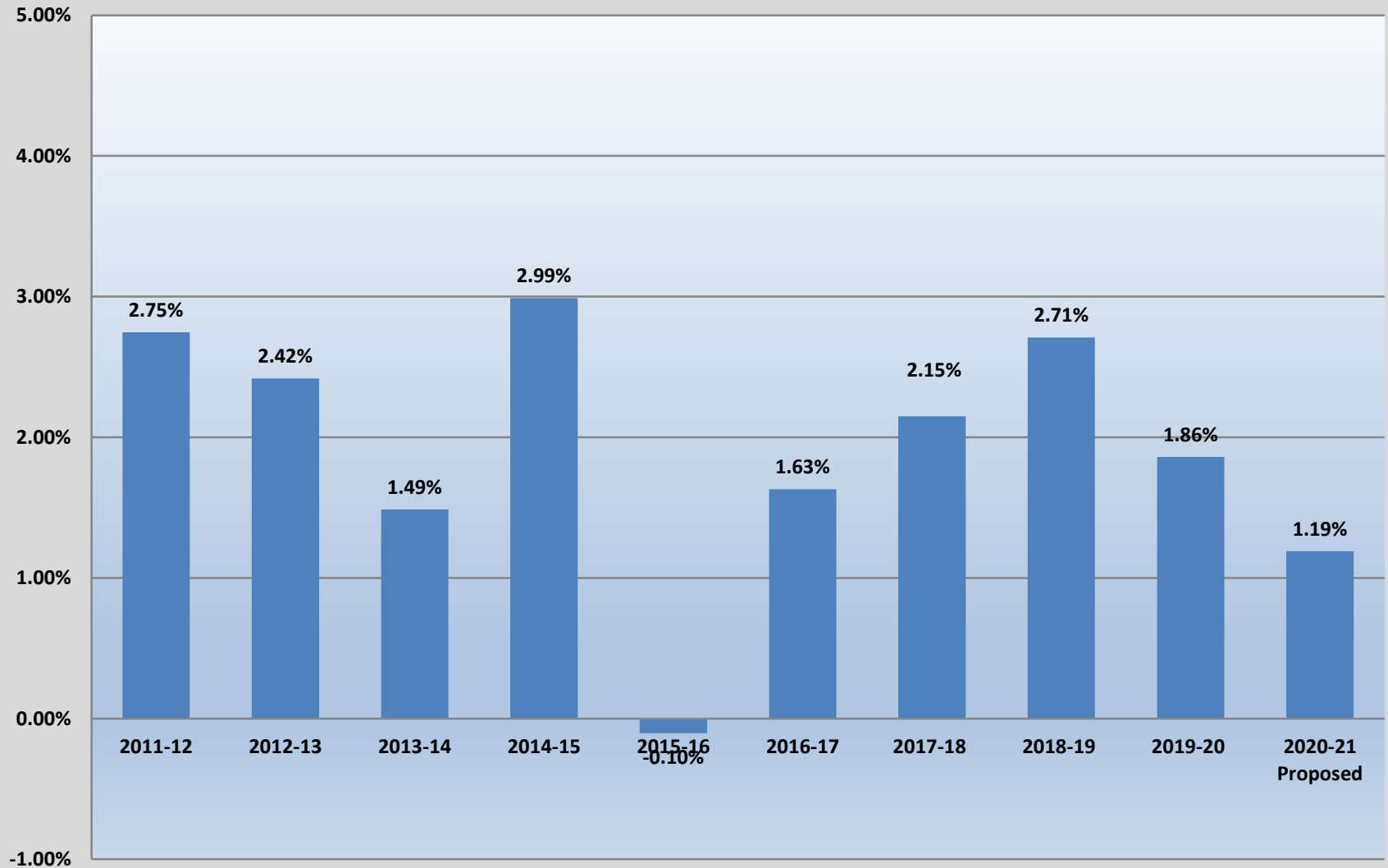
June 1, 2020

2020-21 Proposed Budget:	\$ 162,696,316	
Budget to Budget Increase:	1.19%	
Projected Increase in Tax Levy:	1.66%	
Projected Tax Levy Limit:	2.50%	
Amount (<u>Under</u>) the Projected Limit:	\$ (1,245,164)	
Projected Tax Rate Increase:		
<div>A slight increase in the state issued equalization rate for the Town of Scarsdale will increase Town of Mamaroneck's total share of tax levy.</div>	Town of Scarsdale	1.50%
	Town of Mamaroneck	2.31%

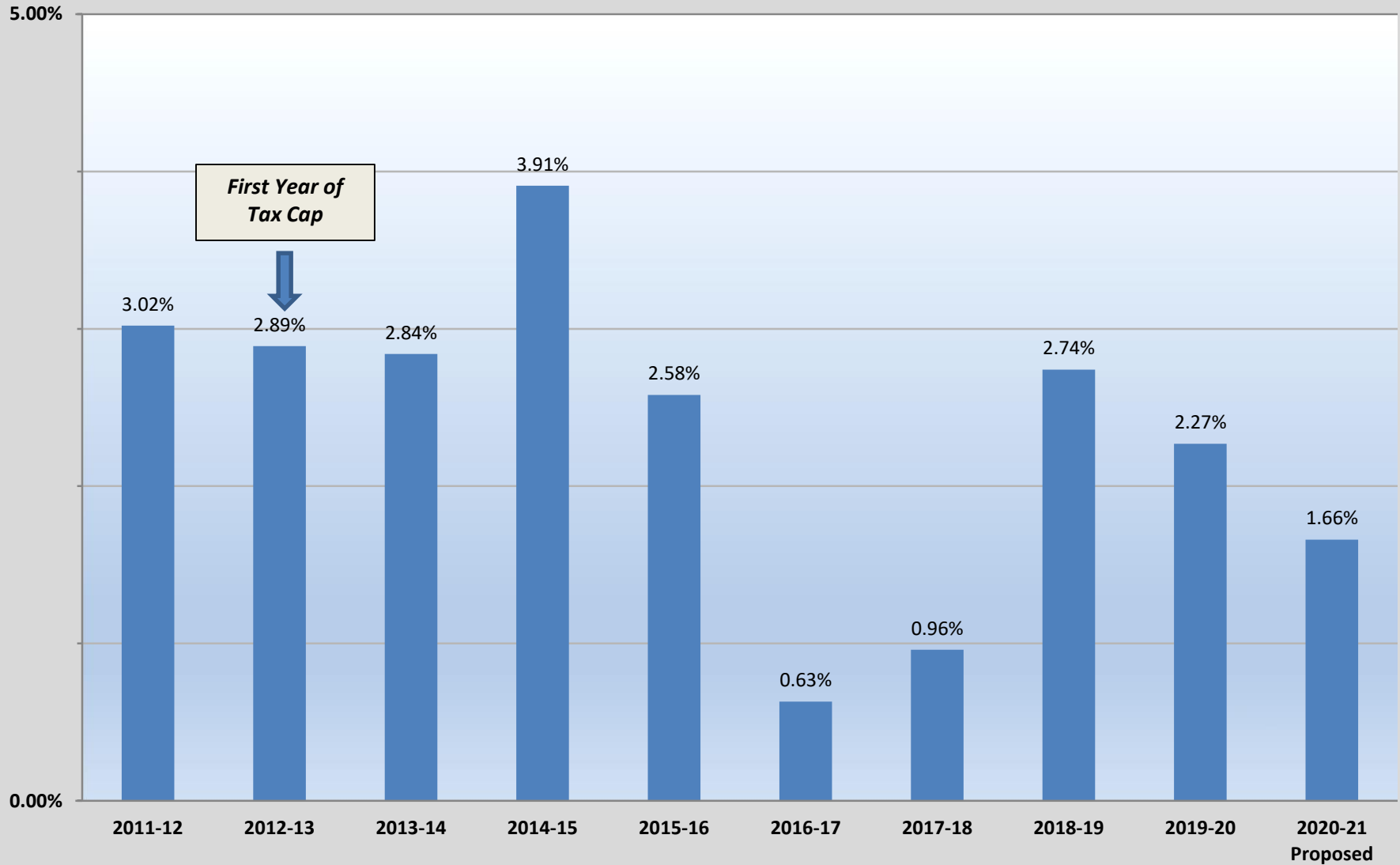
2020-21 PROPOSED BUDGET PLAN - JUNE 1, 2020

	2019-20 Approved Budget	2020-21 Proposed Budget	Budget to- Budget Increase	% Difference
Total Expenditures	160,782,597	162,696,316	1,913,719	1.19%
Non-Property Revenues	10,567,381	8,885,845	(1,681,536)	-15.91%
<i>% of Total Budget</i>	<i>6.57%</i>	<i>5.46%</i>		
Transfer From Reserves	453,153	932,153	479,000	105.70%
Assigned Fund Balance	1,100,000	1,750,000	650,000	59.09%
Total Tax Levy	148,662,063	151,128,318	2,466,255	1.66%
<i>% of Total Budget</i>	<i>92.46%</i>	<i>92.89%</i>		

Recent Budget Increases/Decrease



Recent Tax Levy History



Budget Accomplishments 2020-21

What Does This Budget Accomplish?

- Maintains high-quality teaching and learning consistent with the Strategic Plan
- Advances in-district instructional opportunities for students with disabilities
- Maintains overall financial stability of the District
- Continues a comprehensive approach to Safety, Security and Emergency Management
- Supports facilities improvements consistent with components of the Facilities Master Plan

Timeline

2020-21 Budget Discussion Timeline

Dates	Focus
Regular Board Meeting – December 16th	2019-20 Year End Projections, 2020-21 Budget Development and Long-Term Budget Projections
Regular Board Meeting - January 13 th	Presentation of Staffing Recommendations
Regular Board Meeting - January 27 th	Further Discussion and Affirmation of Staffing Recommendations
Budget Session #1 - February 3 rd	2020-21 Draft Budget Plan, Budget Drivers Debt Service, Transportation, Employee Benefits, Athletics
Budget Session #2 - February 10 th	2020-21 Draft Budget Plan Update, Department Budget Presentations including Instruction, Facilities, Special Education, Technology, Safety & Security
Budget Session #3 - March 9 th	2020-21 Budget Plan Update and Full Budget Presentation
Board Meeting - March 23 rd	Additional Budget Session
Board Meeting - March 30 th	Additional Budget Session
Board Meeting - April 20 th	Additional Budget Session
Board Meeting- May 4 th	Additional Budget Session
Board Meeting – May 11 th	Additional Budget Session
Board Meeting – May13 th	Board Adopts the Budget
Board Meeting – June 1st	Budget Hearing

Budget Vote Date - June 9th

Voting Process

Voting Process

- The School Budget process this year is like no other as **VOTING WILL TAKE PLACE BY MAIL ONLY**.
- All registered voters will or have received an absentee ballot and postage-paid return envelope. All qualified voters are eligible to vote by absentee ballot as well upon request. Please go to the Voter Information page which can be found on the District's website for more details.
- Ballots are due by Tuesday, June 9, 2020, at 5 p.m. Mail will be picked up everyday, which began today, which allows voters names only to be registered to protect against multiple votes by a single individual. The last mail pick up at the Post Office in the Village will be at 5 p.m. on June 9th.
- Votes will be counted throughout the day starting on June 9th at 9 a.m. until all votes are tallied. If additional time is required based on the volume of ballots received, counting would continue the next day.
- District employees will be engaged in the counting process with multiple processes in place to assure integrity of the vote and results.

Voting Process

Why isn't the District providing a Drop-off option for ballots?

- The Executive Order calls for postage-paid return envelopes. There is no language whatsoever about drop-offs or drop boxes or other means of delivering ballots. If the Governor had contemplated that option, there would likely be language to that effect. Trying to creatively interpret the Governor's Executive Orders has backfired on schools and other agencies in the past. We feel it is most prudent to follow the language as closely as possible with something as high-stakes as an election.
- The mail-in option coincides with the social-distancing language that has been stressed throughout the closure. Drop-off may seem convenient on the surface, but it could lead to congregating in the parking lot, trying to access staff on-site or access to the building for other issues.
- Additionally, there are concerns around theft, vandalism, and the like, unless these were permanently secured and manned 24 hours a day. Finally, having two different intake systems adds another layer of complexity to the whole process. Mailing provides a post-marked date that we can use if we need to verify receipt of a particular ballot in court or otherwise. Dropping off ballots can lead to a host of issues about when, and if, ballots were received, and when. It potentially opens us to a host of legal challenges.

Voting Process

Please remember to mail in your ballots
to be received by the District no later
than

June 9th at 5p.m.

Contingency Budget

Contingency Budget

If the school budget does not pass on the first attempt the school board will be required to adopt a contingency budget. A contingency budget requires the following:

- The tax levy may be no greater than the levy of the prior year; and
- The administrative component of a contingent budget may not comprise a greater percentage of the contingency budget, exclusive of the capital component, than that percentage which the administrative component had comprised in the prior year's budget; and
- Any equipment purchases be limited to those supporting the health and safety of students; and
- Facility use fees would be charged to all outside groups.

Contingency Budget

A contingency budget would require a reduction in the tax levy of \$2.466 million achieved with the following assumed reductions:

Component	Type	Reduction Amount
Administrative	Equipment	\$110,560
Program	Community Services – District share of building use by outside groups	\$165,642
Program	Athletic and Extra-curricular	\$200,000
Program	Instructional Staffing	\$657,756
Program	Instructional Equipment	\$415,330
Capital	Computer Lease	\$394,312
Capital	Security Related Equipment	\$181,200
Capital	All Other Capital Equipment	\$66,455
Capital	Purchase of School Buses	\$275,000
TOTAL		\$2,466,255

Questions

Appendix

Taxpayer Impact		Town of Scarsdale (1.50%)		Town of Mamaroneck (2.31%)	
Current average assessment is \$1,595,700		Annual	Month	Annual	Month
		\$382.97	\$31.91	\$558.50	\$46.54