

Board of Education Meeting

- **Impact of Covid**
 - **Possible Foundation Aid Reduction**
 - **Depends on Federal Aid to NY State**
 - **Contingency Plan**
- **2020-21 State Aid**
- **2020-21 Revenues**
- **Special Education**
- **2020-21 Budget**
- **Tax Cap**
- **District Tax Caps**
- **Historical Tax Cap to Tax Levy**
- **Proposed Tax Levy**

Impact of Covid

- **NYS Budget will have three measurement periods**
 - 4/1/2020 through 4/30/2020
 - 5/1/2020 through 6/30/2020
 - 7/1/2020 through 12/31/2020
- **Operating tax receipts < 99% or Expenses > 101%**
 - Possible reductions in State Aid
 - Waiting on Federal Aid package
 - Without Federal Aid possible 20% reduction
 - Possible reduction \$962,814
- **Chatham Contingency Plan**
 - Reserve Plan, Supplies, Materials, Conferences, Possible Staff Reductions
 - Multi-year Planning approach

2020-21 State Aid

	2019-2020 Budget	2020-2021 Budget	Increase (Decrease)
Foundation Aid	\$4,788,072	\$4,770,072	(\$18,000)
Pandemic Adjustment		(192,729)	
Federal Cares Restoration		192,729	
Foundation Aid	\$4,788,072	\$4,770,072	(\$18,000)
Private Excess / High Cost	\$219,991	\$213,529	\$(6,462)
BOCES	\$712,735	\$712,421	\$(314)
Transportation	\$880,329	\$880,524	\$195
Computer Hardware	\$4,659	\$4,681	\$22
Library/Software and Textbook	\$84,242	\$81,709	\$(2,533)
High Tax	\$148,960	\$148,960	\$0
Building	\$547,496	\$988,317	\$440,821
Total State Aid	\$7,386,484	\$7,800,213	\$413,729

2020-2021 Budget Highlights

Summary of Revenues			
	2019-2020 Proposed	2020-2021 Proposed	Increase (Decrease)
State Aid	\$7,386,484	\$7,800,213	\$413,729
Other Revenue	\$337,314	\$321,834	(\$15,480)
Medicaid	\$50,000	\$50,000	\$0
Property Taxes	\$22,467,992	\$22,843,208	\$375,216
Subtotal	\$30,241,790	\$31,015,255	\$773,465
Appropriated Fund Balance	\$1,341,600	\$1,341,600	\$0
Reserves / Other	\$0	\$0	\$0
Total Revenue	\$31,583,390	\$32,356,855	\$773,465

Special Education

	2019-2020 Budgeted	2020-2021 Draft	Increase (Decrease)
Special Education	\$3,399,540	\$3,421,547	\$22,007

- **Staff Reductions due to less student service needs**
- **Decrease in program costs**

2020-2021 Budget Highlights

Summary of Expenses

	2019-2020 Proposed	2020-2021 Proposed	Increase (Decrease)	%
General Support	\$3,724,665	\$3,817,533	\$92,868	2.49%
Instruction	\$15,180,058	\$15,329,796	\$149,738	0.99%
Transportation	\$1,971,311	\$2,022,458	\$51,147	2.59%
Employee Benefits	\$8,977,816	\$9,232,085	\$254,269	2.83%
Debt Service	\$773,500	\$1,058,376	\$284,876	36.83%
Interfund Transfers	\$956,040	\$896,607	\$(59,433)	-6.22%
Total Expenses	\$31,583,390	\$32,356,855	\$773,465	2.45%

Program Highlights

- **Assistant Principal replaces Dean of Students**
 - **Greater flexibility with certificated administrator – evaluations, district-wide assistance (coordinate innovative instruction, student engagement, and parent outreach)**
- **School Psychologist replaces School Counselor**
 - **Enhanced skill set to align with student needs**
- **Network Engineer replaces Network Aide**
 - **Enhanced skill set to address modern day computing needs**

Historical Tax Cap and Tax Levy

Tax Year	Property Tax Cap (%)	Actual Tax Levy (%)
2012-13	2.20%	2.20%
2013-14	4.34%	3.60%
2014-15	0.66%	0.66%
2015-16	2.02%	1.80%
2016-17	0.89%	0.89%
2017-18	1.50%	1.30%
2018-19	2.62%	2.49%
2019-20	1.24%	1.24%
2020-21	1.72%	1.67%

Average rate 1.76% - 2012-13 to 2020-2021

Proposed Tax Levy

- **Allowable Tax Levy (Property Tax Cap)**
 - **\$22,853,361 1.72% increase**
- **Proposed Tax Levy increase**
 - **\$22,843,208 1.67% increase**

School District Tax Caps

District	Tax Cap
Brunswick (Brittonkill) CSD	6.09%
Germantown CSD	3.61%
Hoosic Valley CSD	3.49%
Cairo-Durham CSD	3.34%
Lansingburgh CSD	2.66%
Schodack CSD	2.63%
Averill Park CSD	2.58%
Berlin CSD	2.57%
Ichabod Crane CSD	2.57%
Taconic Hills CSD	2.48%
Hudson City SD	2.43%
Wynantskill UFSD	2.20%
Coxsackie-Athens CSD	2.19%
Troy City SD	2.13%
Hoosick Falls CSD	1.98%
Chatham CSD	1.72%
East Greenbush CSD	1.62%
New Lebanon CSD	0.92%
Greenville CSD	0.72%
Rensselaer City SD	-3.32%