

Peru Central School District **COVID-19** Budget Update Budget Workshop #5

May 12, 2020

Tonight's Format

- ▶ Outline Presented by Randolph Sapp
- ▶ Impact Detail by Dr. Thomas Palmer

Proposed 2020–21 Budget Process

~~NORMAL~~

Proposed 2020–21 Budget Process

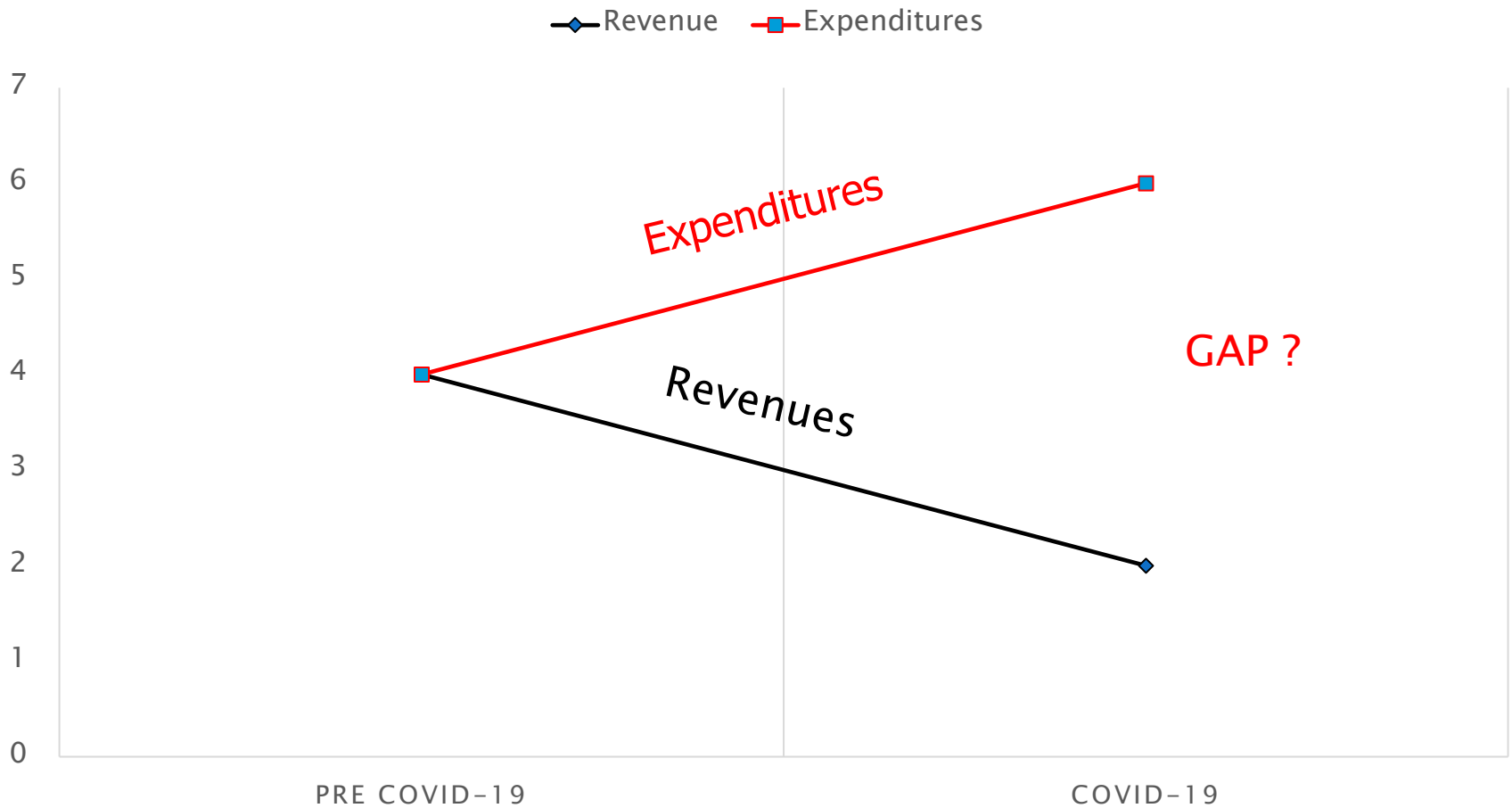
UNCERTAIN



Revised COVID-19 Budget Timeline

Thursday, April 30th	First of Three (3) Revenue Lookback Periods Ends	Potential Revenue Impact	Superintendent and Business Official
Tuesday, May 12 th 6:00 p.m.	Fifth Board of Education Budget Workshop	Budget Presented	Board of Education
Tuesday May 19 th 7:00 p.m.	Final Board of Education Budget Workshop & Regular Board of Education Meeting	Budget Approved	Board of Education
Monday June 1 st 7:00 p.m.	Virtual Budget Hearing	Budget Overview	Community
Tuesday June 9 th	Budget Vote and BOE Member Elections <u>Absentee Ballot ONLY</u>	Vote	Community

COVID-19 Impact to State Budget



New York needs **\$61 billion** alone in federal support or it will have to reduce spending:

- Schools – 20% ↓
- Local Govts – 20% ↓
- Hospitals – 20% ↓

Where is the Ground?

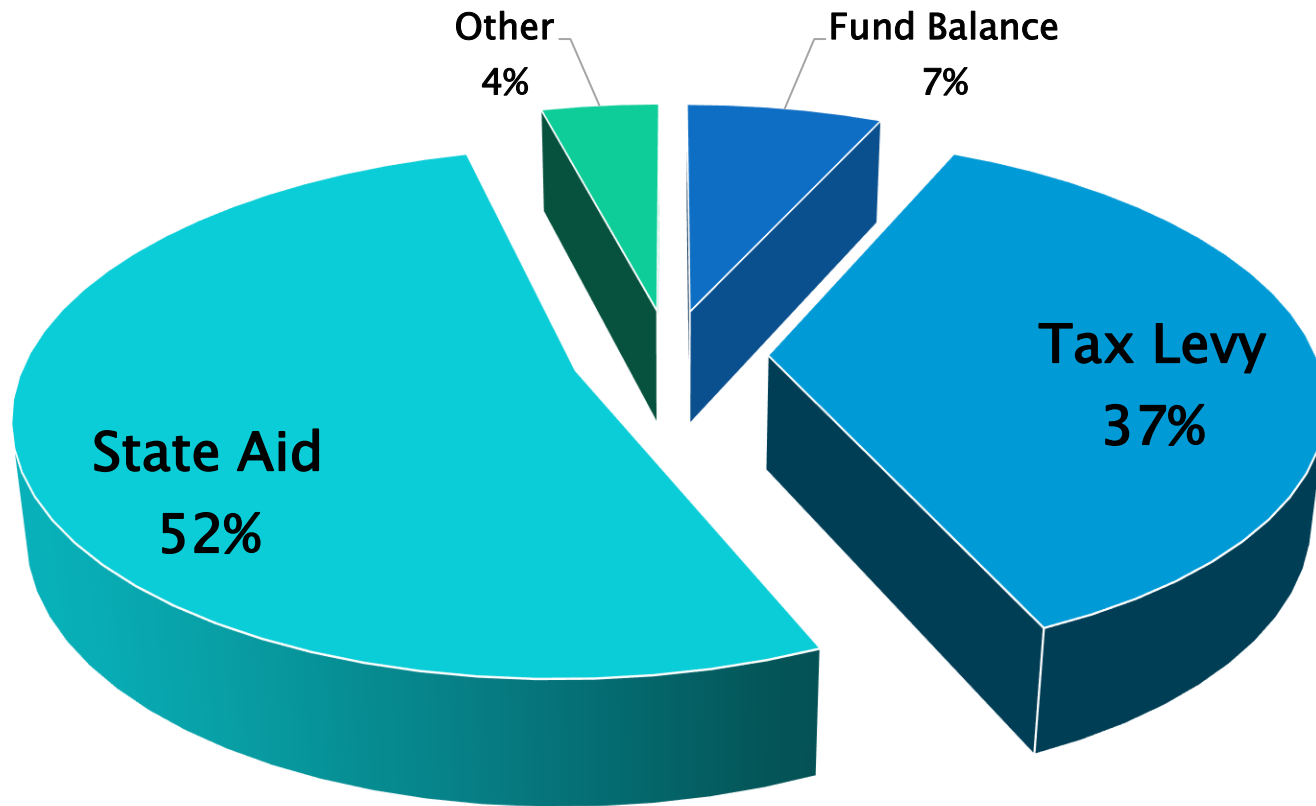


State Aid Lookback Periods

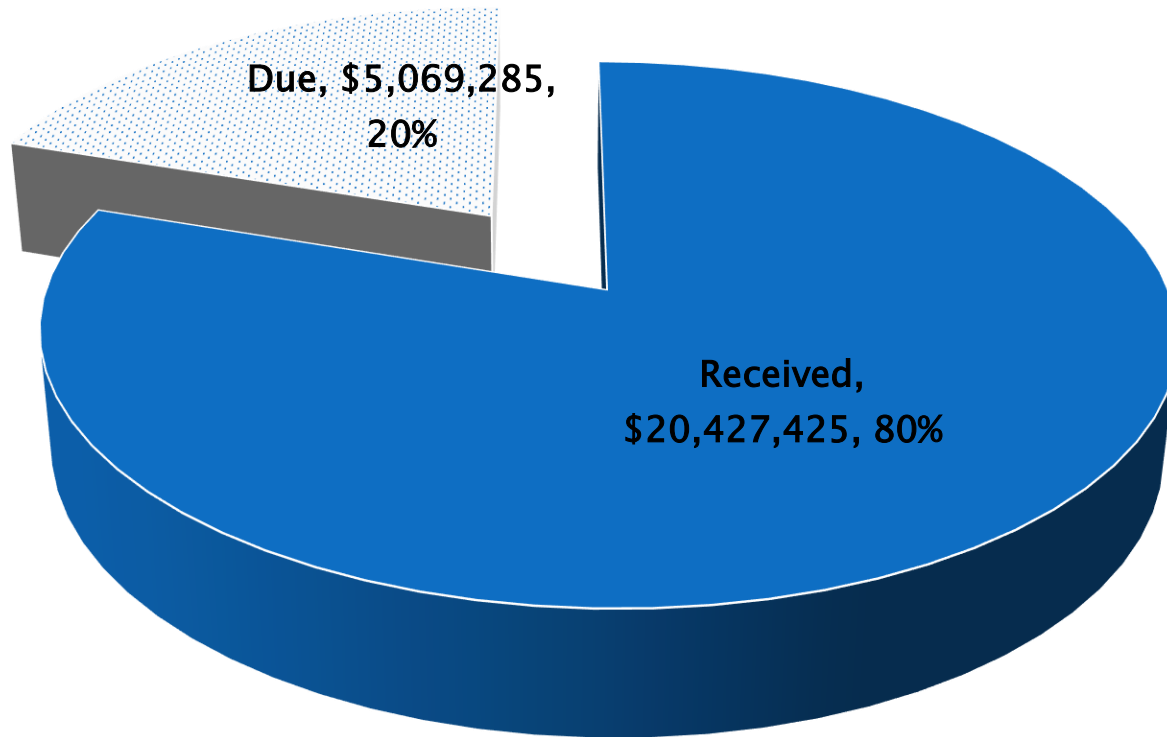
Adjustments to future anticipated state aid payments can be made on the basis of actual revenue the state collected during a time period.

1. February 1st – April 30th , 2020
2. May 1st – June 30th , 2020
3. July 1st – December 30th , 2020

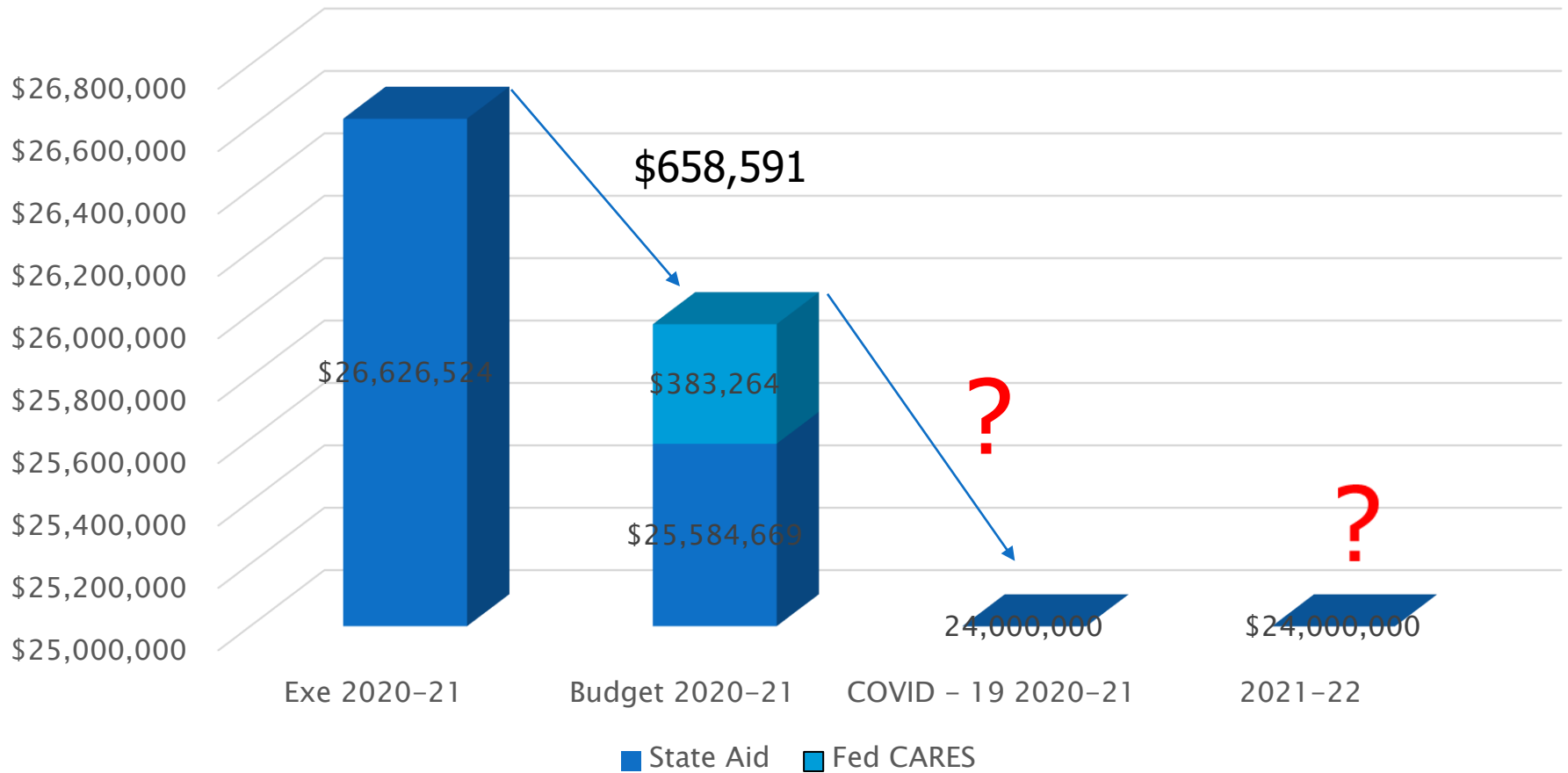
2019–2020 Peru Central School District Forecasted Revenue Breakout



2019-2020 State Aid Collected and Expected

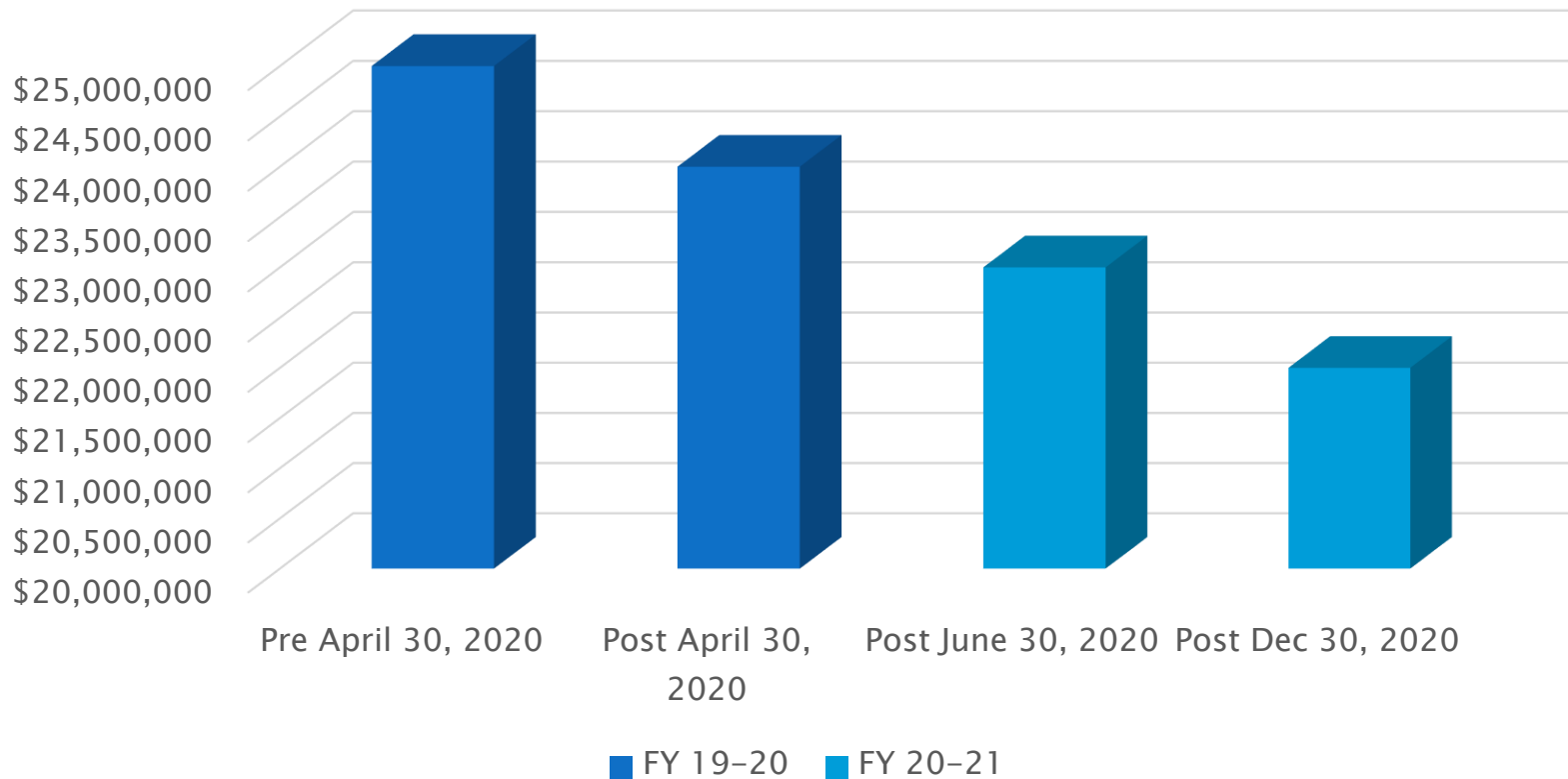


Pre and Post COVID-19 State Aid



Look Back Period Impacts – Conceptual Only

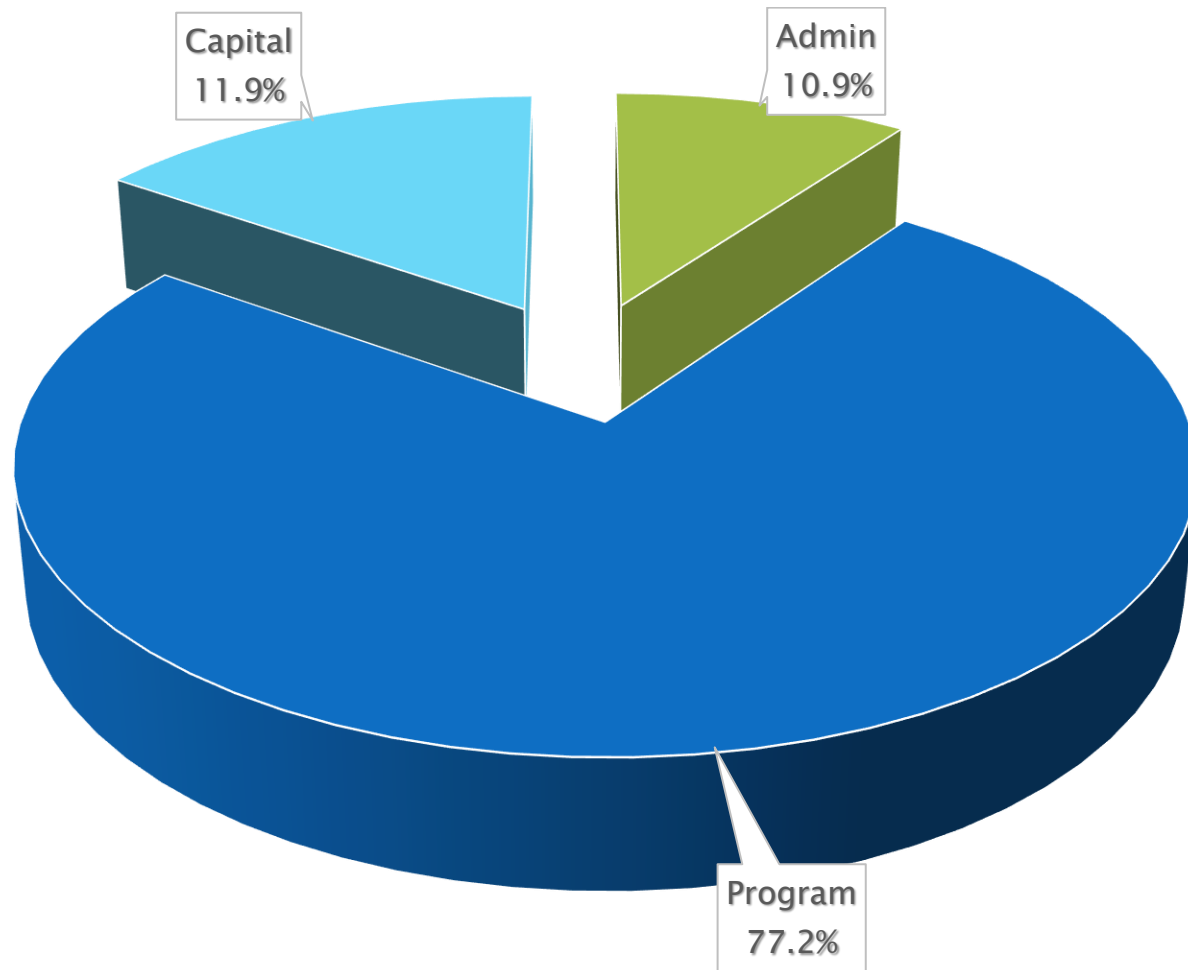
Potential State Aid Adjustments



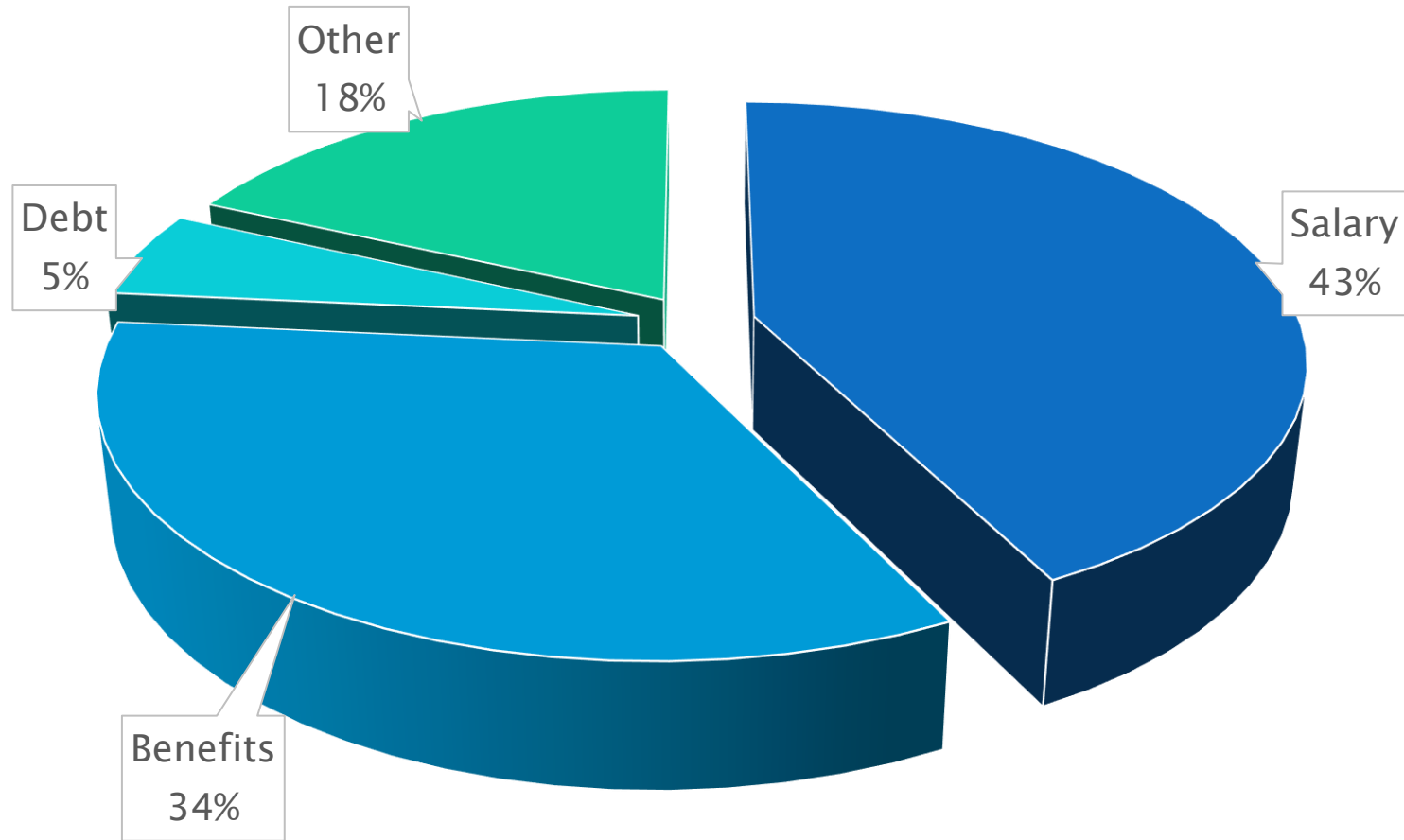
Potential 2020–21 Budget Impact

Midyear Adjustments

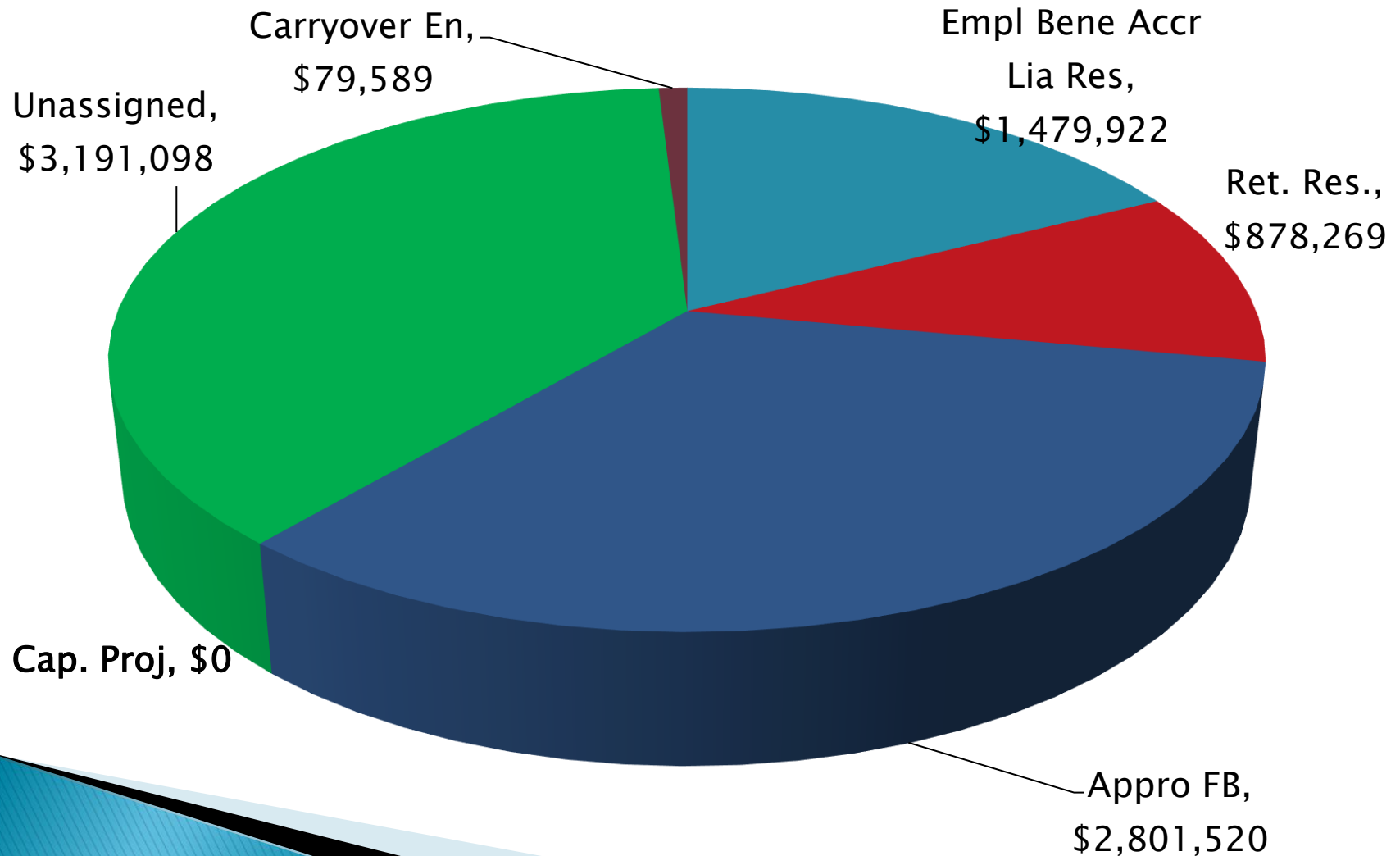
2019–2020 Peru Central School District Estimated Expenditures



2019–2020 Budget Breakout to Illustrate Personnel Portion



Fund Balance (Assigned, Restricted and Unassigned) June 30, 2019



Expenditure Reductions in Proposed 2020–21 Budget

▶ District Wide Reductions

Certificated

- Intermediate Principal Position – Attrition
- Special Education Teaching Position – Downsize
- Nurse Teacher Position – Attrition
- Teacher Assistant Position – Downsize

Clerical

- Library Aide/Typist – Attrition
- Copier Clerk – Downsize

Appendix A

- Department/Grade Level Chairs/LOTE/Special Area Coordinators

Expenditure Reductions in Proposed 2020–21 Budget

- ▶ **District Wide Reductions**

 - Appendix B**

 - Sports
 - Club and Activities

 - Program Reductions**

 - PM School
 - School Resource Officer
 - Field Trips
 - Teacher Assistant Position – Downsize

- ▶ **Elementary**

 - Grade Level Teaching Positions – 5.4 FTEs

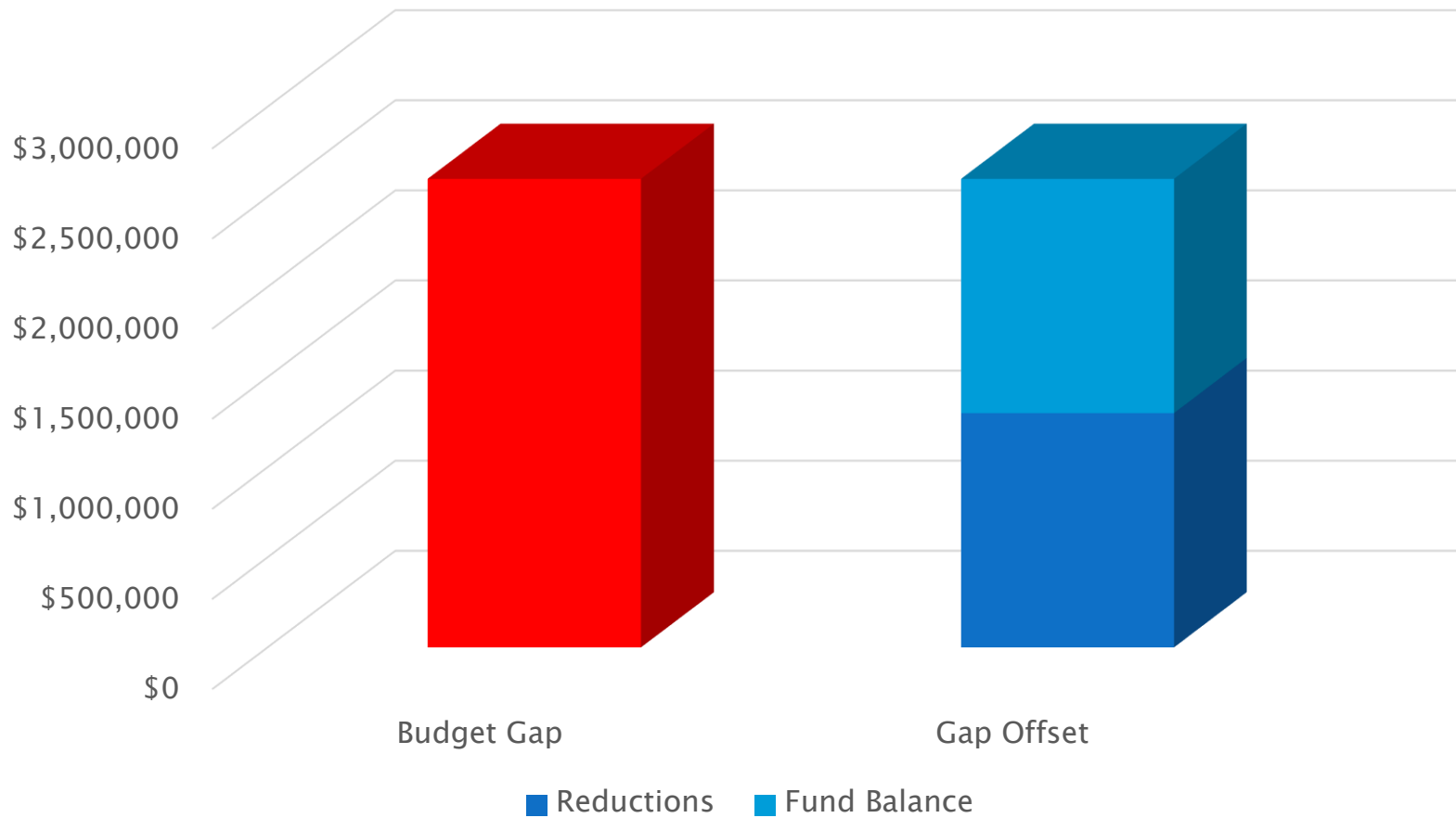
- ▶ **Secondary**

 - Subject Area Teaching Positions – 4.6 FTEs

Total of Proposed Reductions

\$1,295,392

Budget Gap Closure Strategy – Conceptual Only



Town of Peru Assessed Value Increase

- ▶ School Taxable Assessed Value of the Town of Peru increased by \$52,485,791
- ▶ Current estimated tax rate will decrease from \$20.28 to \$18.69

Taxable Yr	School Taxable Assessment	Estimated Tax Rate	Estimated School Tax
2019-20	\$200,000	\$20.28	\$4,056
2020-21	\$217,000	\$18.69	\$4,056

Finding the Right Balance



Proposed Expenditure Reduction Impact Detail

Dr. Thomas Palmer
Superintendent of Schools

Expenditure Reductions in Proposed 2020–21 Budget

▶ District Wide Reductions

Certificated

- Intermediate Principal Position – Attrition
- Special Education Teaching Position – Downsize
- Nurse Teacher Position – Attrition
- Teacher Assistant Position – Downsize

Clerical

- Library Aide/Typist – Attrition
- Copier Clerk – Downsize

Appendix A

- Department/Grade Level Chairs/LOTE/Special Area Coordinators

Remaining Clubs and Activities

- ▶ Audio-Visual Director(s)
 - Elementary School
 - Middle & High School
- ▶ Class Advisors – one (1) per grade class
- ▶ Drama Club Advisor – only one (1)
- ▶ Elementary and Secondary Yearbook Advisor
- ▶ Gay-Straight Alliance Club Advisor
- ▶ Harvard and North Country Model U.N.
 - One (1) Coordinator and One (1) Co-Advisor
- ▶ Multi-Media Club Advisor
- ▶ National Honor Society Advisor

Remaining Clubs and Activities (cont.)

- ▶ Robotics Advisor
- ▶ Student Council Advisors
 - Grades 3–5/6
 - Grades 7–8
 - Grades 9–12

Sports and Athletic Reduction

▶ Model #1

- Sideline Junior Varsity Teams for the duration of the 2020–21 competitive season(s).

▶ Model #2

- Sideline sports such as football, soccer, volleyball, wrestling, hockey, basketball, baseball and softball based on social distancing requirements.

▶ Model #3

- Sideline sports such as football, soccer, basketball, hockey and wrestling that may involve contact.

Expenditure Reductions in Proposed 2020–21 Budget

- ▶ **District Wide Reductions**

- Program Reductions**

- PM School – reduced from \$60,000 to \$20,000
 - School Resource Officer – seeking a grant
 - Field Trips – \$12,000 reduction
 - Teacher Assistant Position – Downsize

- ▶ **Elementary – 5.4 FTEs**

- Grade Level Teaching Positions – section reductions in K, 1st, 2nd, 3rd, 5th and 0.4 Math Interventionist

- ▶ **Secondary – 4.6 FTEs**

- Subject Area Teaching Positions – S.S., ELA, 0.4 Music, 0.2 LOTE, 6th Grade Section and Reading Interventionist

Elementary Section Adjustments

2019-20				2020-21			
Grade	Students	Sect(s)	Size	Students	Sect(s)	Size	Ave Max
K	118	7	16.8	128	6	21.3	22.9
1 st	121	6	20.2	112	5	23.4	23.9
2nd	123	6	20.5	121	5	24.2	24.9
3rd	143	6	24	122	5	24	24.9
4th	125	6	21	143	6	24	26.9
5th	133	6	22	125	5	25	26.9
6th	154	7	22	133	5	26.6	26.9

Presentation Concluded

Open for Questions and Comments

Establish Budget
May 19th @ 7:00 p.m.