

# 2021-2022 Budget

## Binghamton City School District

Presented by:

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April 19, 2021



# Goals Behind the Budget Planning Process

The School Budget seeks to help realize the District Goals -

- All students will have the necessary skills and self-direction to enter college or start a career.
- All students will graduate.
- The Binghamton City School District will embrace diversity in all of its forms.
- The Binghamton City School District will provide safe and structure environments that ensure students' academic, social and emotional well-being.
- All stakeholders will consistently communicate, collaborate and engage with each other.

While..

- maintaining student opportunities and programs;
- thinking long term planning and use of reserves; and,
- proposing a fiscally sound budget with a responsible tax levy.



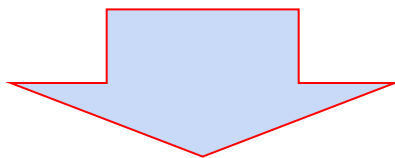
## Executive Budget Proposals that DID NOT move forward

- Local District Funding Adjustment removed from final budget.
- Combining Expense-Based Aid categories into a single category.
- STAR proposal that would have reduced funds available to homeowners through program.
- Flat Foundation Aid - Foundation Aid will see increases in 21-22, with statutory plan to fully-fund Foundation Aid over three years by 2023-2024.

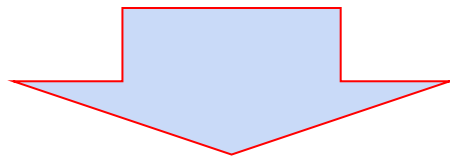


# What's Changed Since March 16th?

Increase in Foundation Aid, Expense Driven Aid, and elimination of LDFA = \$10.2 million in Sustainable funding added into Enacted Budget



Enacted budget does NOT rely on one-time stimulus funds for funding = \$8.0 million in one-time funding removed from Enacted Budget



Sustainable funding exists to fund current program and contains an additional \$2.2 million in sustainable funding for targeted responses to COVID19 impacts



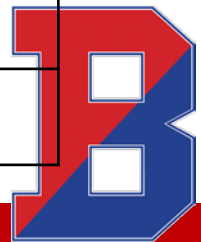
# 2021-2022 *Revised* State Aid Analysis

	20-21 Budget	21-22 Original	\$ Increase	% Increase	21-22 Revised	Revised \$ Increase	Revised % Increase
FOUNDATION AID	\$52,435,962	\$52,435,962	\$0	0%	\$56,692,712	\$4,256,750	8.12%
BUILDING AID	\$7,336,032	\$8,328,926	\$992,894	13.53%	\$8,328,926	\$992,894	13.53%
SERVICES/ EXPENSE DRIVEN AID	\$12,980,704	\$12,415,155	(\$565,549)	(4.36%)	\$12,592,327	(\$388,377)	(2.99%)
LDFA	\$0	(\$5,794,485)	(\$5,794,485)	(100%)	\$0	\$0	\$0
FEDERAL COVID- 19**	\$0	\$7,945,695	\$7,945,695	100%	\$0	\$0	\$0
<b>TOTAL AID</b>	<b>\$72,752,698</b>	<b>\$75,331,253</b>	<b>\$2,578,555</b>	<b>3.54%</b>	<b>\$77,613,965</b>	<b>\$4,861,267</b>	<b>6.68%</b>



# 2021-2022 Draft Levy Increase

<b>Year</b>	<b>Levy Increase</b>
<b>2012-2013</b>	<b>2.50%</b>
<b>2013-2014</b>	<b>1.89%</b>
<b>2014-2015</b>	<b>2.95%</b>
<b>2015-2016</b>	<b>1.17%</b>
<b>2016-2017</b>	<b>2.13%</b>
<b>2017-2018</b>	<b>0.01%</b>
<b>2018-2019</b>	<b>-1.48%</b>
<b>2019-2020</b>	<b>3.57%</b>
<b>2020-2021</b>	<b>1.95%</b>
<b>2021-2022</b>	<b>0.64%</b>



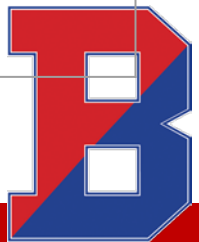
# Anticipated *Revised* Revenues 2021-2022

Revenue	20-21 Budget	21-22 Draft	%	\$ Increase	21-22 Amended	Amended % Increase	Amended \$ Increase
Tax Levy	\$43,666,029	\$43,946,926	0.64%	\$280,897	\$43,946,926	0.64%	\$280,897
State Aid	\$72,752,698	\$75,331,253	3.50%	\$2,578,555	\$77,613,965	6.68%	\$4,861,267
Other Revenue	\$4,362,716	\$4,347,126	(0.04%)	(\$15,590)	\$4,775,326	9.46%	\$412,610
Appropriated Reserves	\$452,440	\$0	(100%)	(\$452,440)	\$0	(100%)	(\$452,440)
Appropriated Fund Balance	\$2,450,000	\$2,450,000	0.00%	\$0	\$2,450,000	0.00%	\$0
<b>Total</b>	<b>\$123,683,883</b>	<b>\$126,075,305</b>	<b>1.93%</b>	<b>\$2,391,422</b>	<b>\$128,786,217</b>	<b>4.13%</b>	<b>\$5,102,334</b>

# Proposed Budget Enhancements with Additional Foundation Aid

Since we are no longer depending on federal funds and/or reserves to fund program, and have a Foundation Aid increase, we are able to propose enhancements that are sustainable. These include one-time purchases, revenue generating expenses, or positions.

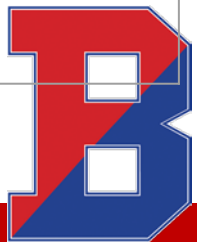
Category	Position Details	One-Time Purchases	Revenue Generating
Contract Service - Complete Furniture Purchases		\$500,000	
BOCES Services	After-School Programming at all 10 Buildings (BOCES Enrichment Service)  Increased support for diversity, equity and inclusivity		\$548,000





# Proposed Budget Enhancements with Additional Foundation Aid

Category	Position Details	Sustainable through Foundation Aid
Addressing Learning Loss	3 Additional Transitional Kindergarten Teachers  3 Additional Elementary Teachers to offset select grade-levels with larger class size  1 BHS Teacher to Support continued Credit Recovery Model  1 Department Chair: TBD	\$660,000



# Proposed Budget Enhancements with Additional Foundation Aid

Category	Position Details	Sustainable through Foundation Aid
Enhancing Social-Emotional Learning Components	<p>1 West MS Teaching Assistant to sustain current Attendance Program</p> <p>1 BHS School Counselor</p> <p>1 Home Visitor for Attendance/Registration Office</p> <p>4 additional Social Workers - 1 at each MS, 2 at Binghamton HS</p> <p>1 Middle School Assistant Principal (restoring position reduced in Fall 2020)</p> <p>Continue to support Kindergarten and Grade 1 Program Aides, as needed</p>	\$550,000



# Amended Three Part Budget Summary

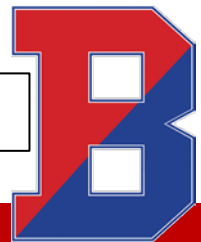
BUDGET	20-21	Original Draft Budget 21-22	Original 21-22 Difference	Amended Draft Budget 21-22	Amended 21-22 Difference
<b>Administrative</b>	\$13,271,320	\$13,405,013	<b>\$133,693</b>	\$13,604,419	<b>\$333,099</b>
<b>Program</b>	\$92,269,268	\$93,619,667	<b>\$990,399</b>	\$95,595,753	<b>\$2,966,485</b>
<b>Capital</b>	\$17,783,295	\$19,050,625	<b>\$1,267,330</b>	\$19,586,045	<b>\$1,802,750</b>
<b>Total</b>	\$123,683,883	\$126,075,305	<b>\$2,391,422</b>	\$128,786,217	<b>\$5,102,334</b>



# Amended Three Part Budget Summary

BUDGET	20-21 Enacted	Original Draft Budget 21-22	Amended Draft Budget 21-22
<b>Administrative</b>	\$13,271,320 (10.73%)	\$13,405,013 (10.63%)	\$13,604,419 (10.56%)
<b>Program</b>	\$92,269,268 (74.89%)	\$93,619,667 (74.26%)	\$95,595,753 (74.22%)
<b>Capital</b>	\$17,783,295 (14.38%)	\$19,050,625 (15.11%)	\$19,586,045 (15.21%)
<b>Total</b>	<b>\$123,683,883</b>	<b>\$126,075,305</b>	<b>\$128,786,217</b>

\*Goal to keep % amounts approximately the same year to year\*



# Contingency Budget

<b>21-22 Proposed Budget</b>	<b>\$128,786,217</b>
<b>21-22 Proposed Tax Levy</b>	<b>0.64%</b>
<b>21-22 Contingency Budget</b>	<b>\$128,477,217</b>
<b>21-22 Contingency Tax Levy</b>	<b>(0.00%)</b>

Under a Contingency budget, we would have to reduce each 3-part budget component by the following amounts (\$309,000 total):

<b>Administrative:</b>	<b>\$40,000</b>	
<b>Program:</b>		<b>\$74,000</b>
<b>Capital:</b>		<b>\$195,000</b>



# April through June

**NYS Budget  
due 4/1**

Budget  
adopted on  
4/7/21

**Budget  
Presentation  
to BOE**

April 19,  
2021

**Budget  
Hearing**

May 11,  
2021

**Budget  
Vote**

May 18,  
2021

