

2021-2022 Budget

Binghamton City School District

Presented by:

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May 11, 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.



How we arrived here...

Executive Budget (3/16)

Foundation Aid FLAT: **\$52,435,962**

One-Time Stimulus to Balance Budget:
\$7,945,695

WITHHOLD (LDFA): **(\$5,794,485)**

**One-Time Stimulus backfilled
proposed Withholding:**

$\$7,945,695 - \$5,794,485 = \$2,151,210$

**$\$2,151,210$ = balanced budget in
3/16 presentation to maintain
existing programs**

Enacted Budget (4/19)

Foundation Aid INCREASE: **\$4,256,750**

Expense Driven INCREASE: **\$177,172**

WITHHOLD Restored: **\$5,794,485**

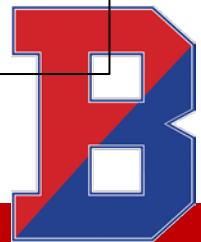
**\$10,228,407 in NEW revenue in Enacted
Budget passed on April 7.**

One-Time Stimulus Funds NOT Included:
(\$7,945,694)

**New Revenue Offsets One -Time
Stimulus Needed:**

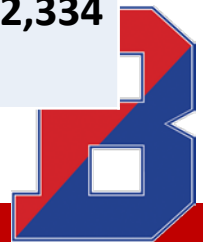
$\$10,228,407 - \$7,945,695 = \$2,282,712$

**$\$2,282,712$ = Built into final budget to
enhance district's response to pandemic**



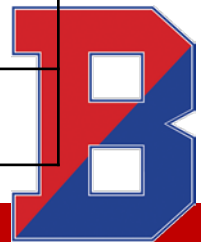
Anticipated Revenues 2021-2022

Revenue	20-21 Budget	21-22 Budget	21-22 % Increase	21-22 \$ Increase
Tax Levy	\$43,666,029	\$43,946,926	0.64%	\$280,897
State Aid	\$72,752,698	\$77,613,965	6.68%	\$4,861,267
Other Revenue	\$4,362,716	\$4,775,326	9.46%	\$412,610
Appropriated Reserves	\$452,440	\$0	(100%)	(\$452,440)
Appropriated Fund Balance	\$2,450,000	\$2,450,000	0.00%	\$0
Total	\$123,683,883	\$128,786,217	4.13%	\$5,102,334



2021-2022 Draft Levy Increase

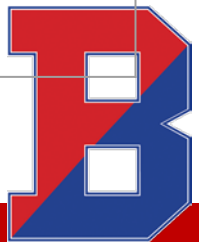
Year	Levy Increase
2012-2013	2.50%
2013-2014	1.89%
2014-2015	2.95%
2015-2016	1.17%
2016-2017	2.13%
2017-2018	0.01%
2018-2019	-1.48%
2019-2020	3.57%
2020-2021	1.95%
2021-2022	0.64%



Proposed Budget Enhancements with Additional Foundation Aid

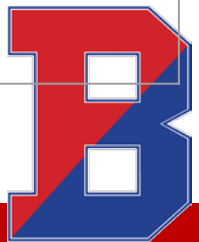
Since we are no longer depending on federal funds and/or reserves to fund program, and have a Foundation Aid increase, we are able to propose enhancements that are sustainable. These include one-time purchases, revenue generating expenses, or positions in the total of **\$2,282,712**.

Category	Position Details	One-Time Purchases	Revenue Generating
Contract Service - Complete Furniture Purchases		\$524,712	
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



2021-2022 Budget by Component

Administrative Component	20-21 Budget	21-22 Budget	\$ Increase
Board of Education	\$42,250	\$39,390	(\$2,860)
Central Administration	\$293,097	\$291,155	(\$1,942)
Finance	\$410,788	\$390,114	(\$20,674)
Legal Services	\$125,000	\$125,000	\$0
Personnel	\$458,876	\$445,688	(\$13,188)
Public Information	\$385,573	\$421,369	\$35,796
Other Central & Financial Services	\$2,341,926	\$2,460,275	\$118,349
Other Special Items	\$1,466,042	\$1,493,272	\$27,230
Curriculum Development & Supervision	\$1,221,544	\$1,343,309	\$121,765
Supervision - Regular School	\$3,308,269	\$3,353,890	\$45,621
Research, Evaluation & Planning	\$25,000	\$11,000	(\$14,000)
Employee Benefits	\$3,192,955	\$3,229,957	\$37,002
Total Administrative Budget	\$13,271,320	\$13,604,419	\$333,099

2021-2022 Budget by Component

Program Component	20-21 Budget	21-22 Budget	\$ Increase
Instruction	\$64,430,207	\$66,947,654	\$2,517,447
Other District Transportation	\$109,662	\$140,848	\$31,186
Contract Transportation	\$3,513,622	\$3,472,077	(\$41,545)
Employee Benefits	\$24,575,777	\$25,035,174	\$459,397
<i>Total Program Budget</i>	<i>\$92,629,268</i>	<i>\$95,595,753</i>	<i>\$2,966,485</i>



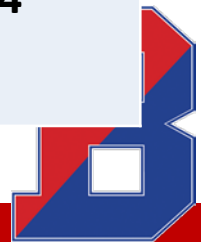
2021-2022 Budget by Component

Capital Component	20-21 Budget	21-22 Budget	\$ Increase
Operation of Plant	\$4,959,216	\$5,060,133	\$100,917
Maintenance of Plant	\$1,889,803	\$2,789,029	\$899,226
Security	\$354,313	\$358,474	\$4,161
Special Items	\$30,000	\$0	(\$30,000)
Employee Benefits	\$2,021,220	\$2,102,992	\$81,772
Interfund Transfer to the Capital Fund	\$100,000	\$100,000	\$0
Debt Service	\$8,428,743	\$9,175,417	\$746,674
Total Capital Budget	\$17,783,295	\$19,586,045	\$1,802,750



Three Part Budget Summary

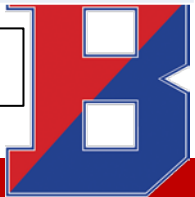
BUDGET	20-21	Budget 21-22	21-22 Difference
Administrative	\$13,271,320	\$13,604,419	\$333,099
Program	\$92,269,268	\$95,595,753	\$2,966,485
Capital	\$17,783,295	\$19,586,045	\$1,802,750
Total	\$123,683,883	\$128,786,217	\$5,102,334



Three Part Budget Summary

BUDGET	20-21 Enacted	Budget 21-22
Administrative	\$13,271,320 (10.73%)	\$13,604,419 (10.56%)
Program	\$92,269,268 (74.89%)	\$95,595,753 (74.22%)
Capital	\$17,783,295 (14.38%)	\$19,586,045 (15.21%)
Total	\$123,683,883	\$128,786,217

Goal to keep % amounts approximately the same year to year



May through June

**BOE provides
feedback**

Budget
changes made
and finalized
Tax Levy Set

**Budget
Presentation
to BOE**

May 11,
2021

**Budget
Hearing**

May 11,
2021

**Budget/Board
Vote**

May 18,
2021

