

“Every student, every day...”



Proposed Budget Hearing

June 1, 2020

Dr. James Kaishian, Superintendent of Schools

Mr. Anthony Cammarata, Assistant Superintendent

THE COMPLETE BUDGET DOCUMENT IS AVAILABLE ON THE DISTRICT'S WEBSITE, OR BY
REQUEST TO ACAMMARATA@BRIARCLIFFSCHOOLS.ORG



Our Vision

Inspire students through the care, dedication and diligence of teachers, staff and parents, ***to become knowledgeable, skilled and confident young men and women***

- *Rigorous professional standards*
- *Student engagement*
- *Academic opportunities and supports*
- *Student social and emotional well-being*



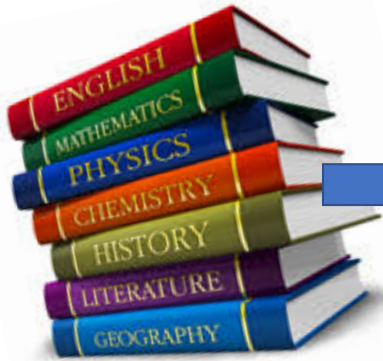
Student Engagement

“Student engagement is the product of motivation and active learning. It is a product rather than a sum because it will not occur if either element is missing.”

- Elizabeth F. Barkley



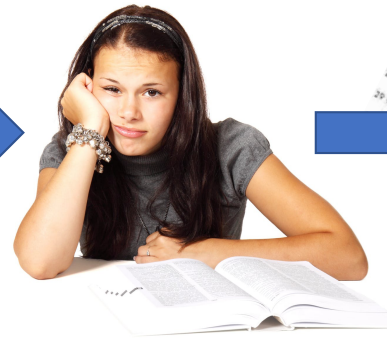
Traditional Classroom Instruction



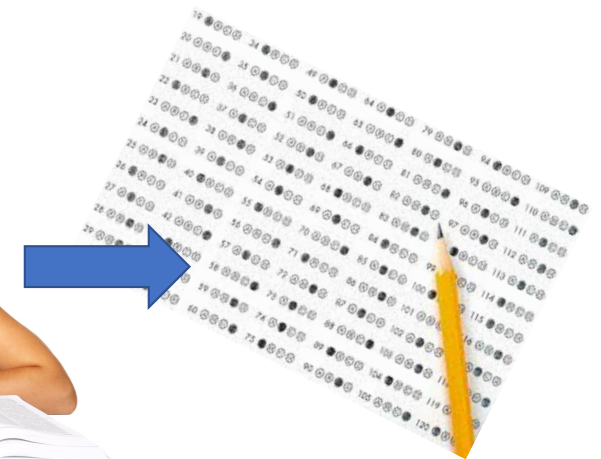
Content Driven



Teacher Directed



Passive Learning



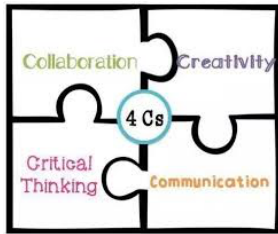
Standardized tests



Learner Active Student Engagement



Problem Based



Skills Driven



Teacher Facilitated



Learner Active



Authentic



Innovative Practices

- 42 College course offerings – all Disciplines
- Briarcliff Manor Science Research Program
- Online courses
- Digital Production (Music) Lab
- Senior Internship Program
- Apple-Certified Student Technical Assistant Team
- Computer-based assessments
- Lab Assistants Program
- Community Service Program
- 1:1 Technologies K-12



Sports and Co-Curricular Activities

- 34 Modified and High School Sports Programs
- 62 Modified and High School Sports Teams
- 61 Districtwide Clubs and Activities



Student, Supports and Resources

- Todd Mindfulness Center
- MS Wellness Center
- HS Wellness Center
- Student Assistant Services at MS & HS
- Todd, Middle & High School Orientation Programs
- Senior Mentorship Program
- College Transition Program
- K-12 Response to Intervention (RTI) Process



Educational Priorities

1. Continue ongoing Professional Development
 - Student-centered and technology-infused classroom learning
 - Using data to inform instruction
 - Personalized, authentic and computer-based assessments
 - Improve K-8 literacy and writing skills
2. Increase STEAM integration and Computer Science access and offerings K-12
 - Increase capacity in digital integration and in K-12 classrooms
 - Integration of computational and coding concepts into the K-12 continuum
 - Co-curricular coding, innovation and engineering activities K-12
3. Promotion of the Social and Emotional well-being of students
 - Identifying and supporting struggling students
 - Connecting students and families with school and clinical resources
 - Continued development of school safety protocols and emergency plans
 - Collaboration with health and law enforcement agencies
 - Reaffirm the District's commitment to K-12 counseling supports and Mindfulness



Non-Instructional Priorities

1. Safety
 - Repairs to critical infrastructure
 - Cleanliness and maintenance of common areas
2. Security
 - Move to a scalable security network architecture
 - Power over Ethernet (PoE) door controls and remote lockdown capabilities
 - Camera and license plate readers
3. Facilities needs
 - HVAC functionality and noise reduction
 - ID card entry at key entry locations
 - Network accessibility from HS ball fields
 - BCS repair and maintenance items



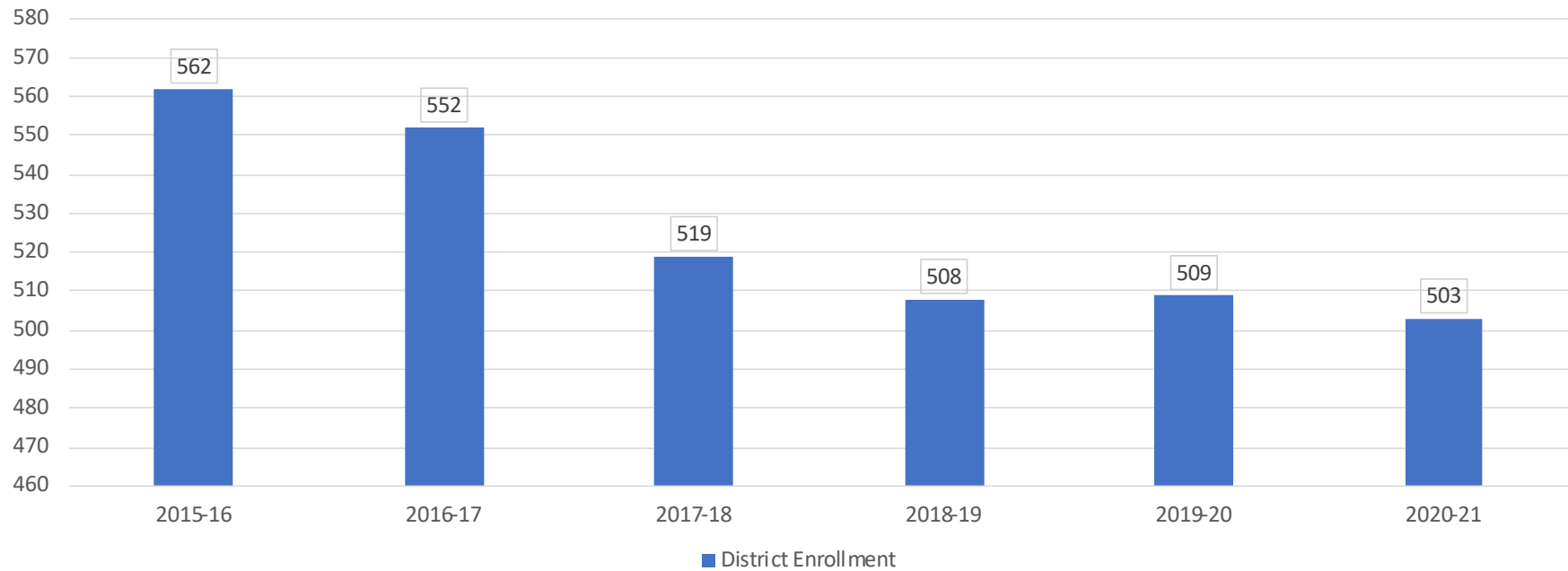
Major Drivers for 2020-21

- Salaries and Benefits
- Custodial and Security
- Leave Replacements
- Clinical/Counseling support
- Districtwide curriculum and instructional leadership
- Reduction in 2020-21 High School tuition enrollment/ revenue
- Reduction of NYS State Aid Support



Todd Elementary Enrollment

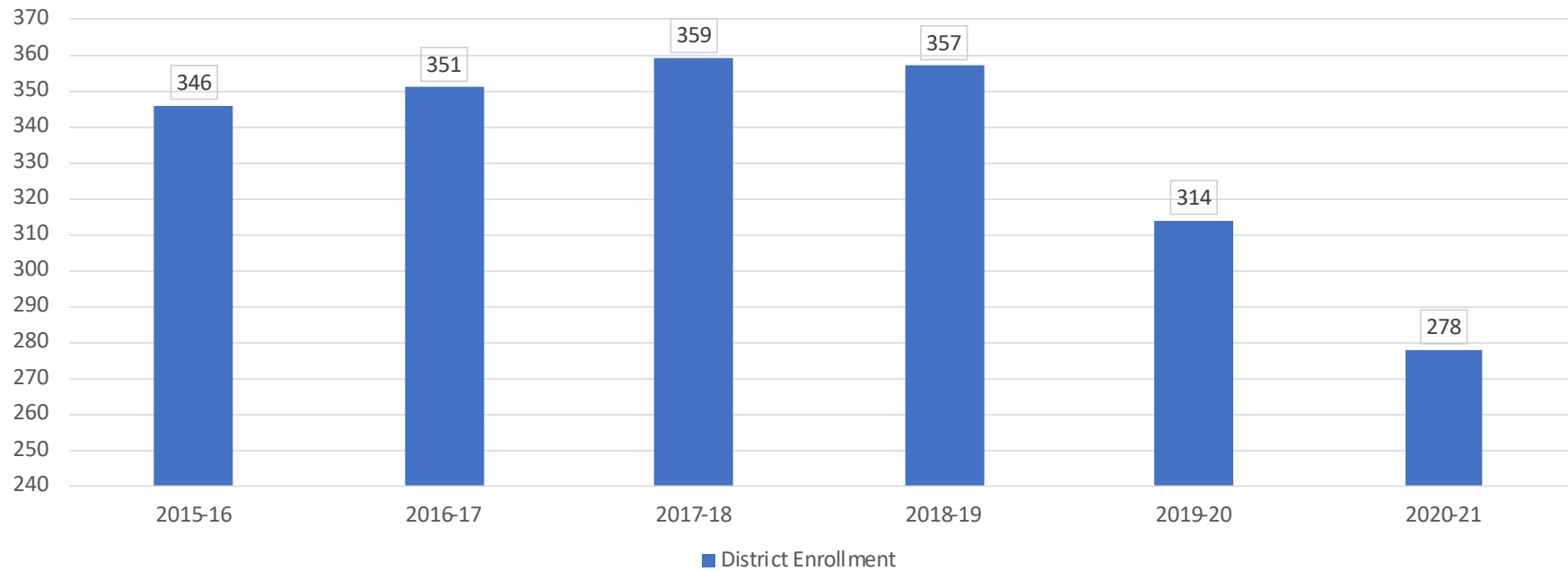
District Enrollment





Middle School Enrollment

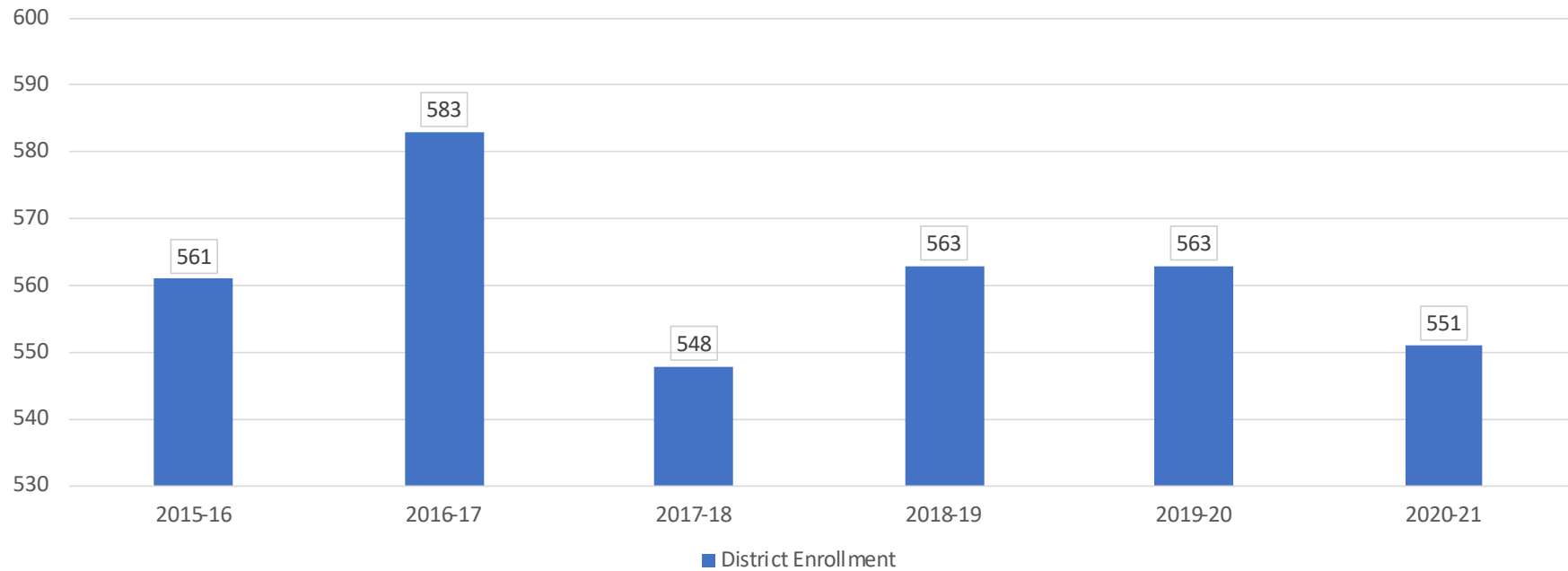
District Enrollment





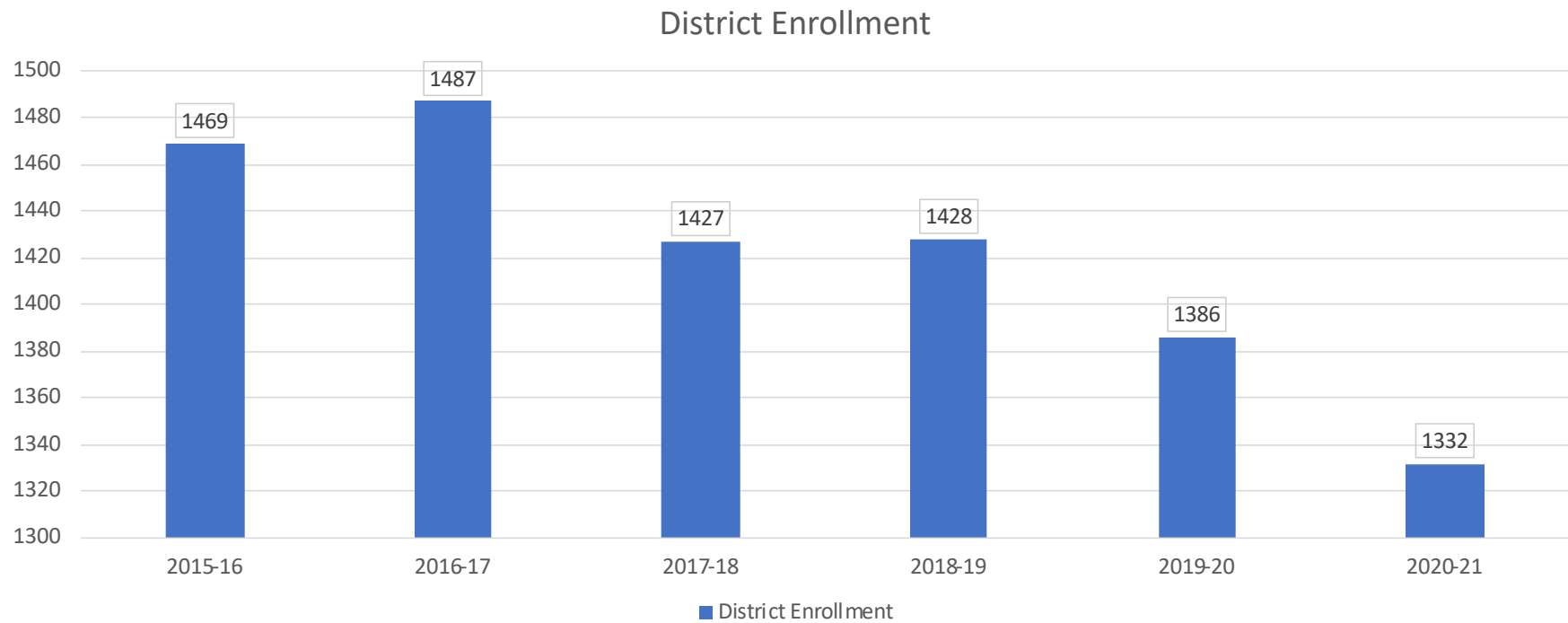
High School Enrollment

District Enrollment





District Enrollment





Budget at-a-Glance

Current Budget 2019-20	\$52,690,000
Proposed Budget 2020-21	\$53,381,866
Proposed Budget Increase	\$691,866
Proposed Budget % Change	1.31%
2019-20 Tax Levy	\$41,920,000
2020-21 Proposed Tax Levy	\$43,055,000
Levy to Levy Increase	\$1,135,000
Percentage Change	2.71%



Enrollment & Staffing Changes

	<u>Projected Enrollment Change</u>	<u>Staffing Change</u>
Todd Elementary	(3)	(.4)FTE*
Briarcliff Middle School	(41)	(2.6) FTE*
Briarcliff High School	(6)	Increased Student Assistant Services
District	(50*)	

** Does not include potential OD placements*

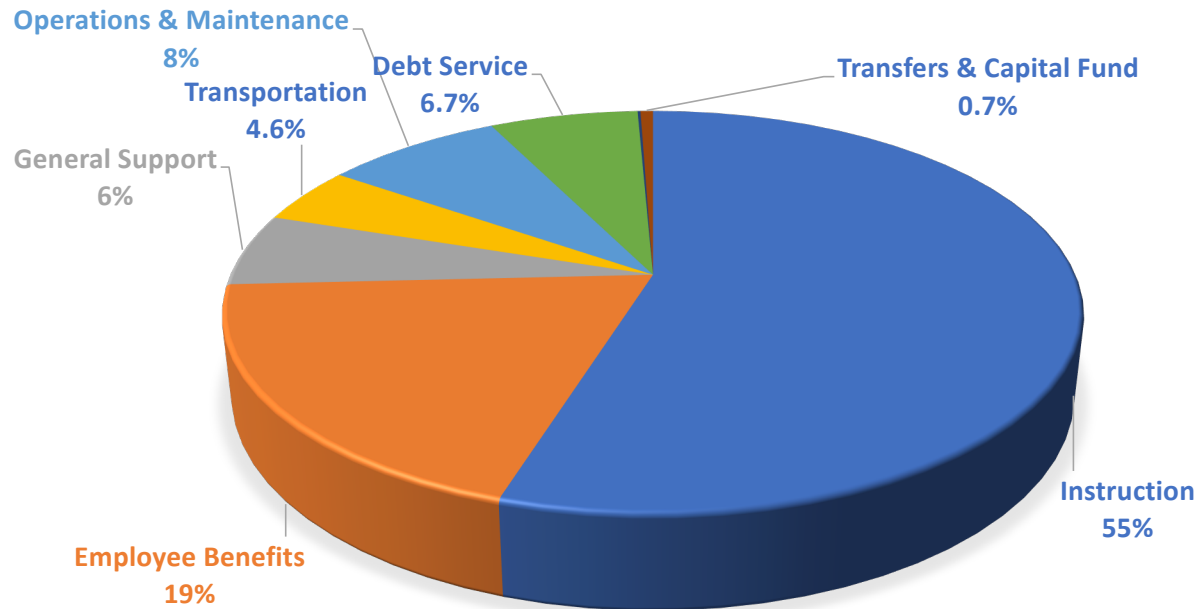


Staffing Changes

Category	2019-20	2020-21	Differential +/-
Teachers	146.2	143.2	-3.0
Teacher Assist	47	47	0
Admin	10	10	0
Cent Office	7.5	7.5	0
Facilities	17	17	0
DW Clerical	10	10	0
Technology	7	7	0
Campus Monitors	9	9	0
Lunch Monitors (3h/day)	9	9	0
Health	3	3	0
Grand Total	265.7	262.7	-3.0



2020-21 Budget Expenditures Breakdown





Expense Category Detail

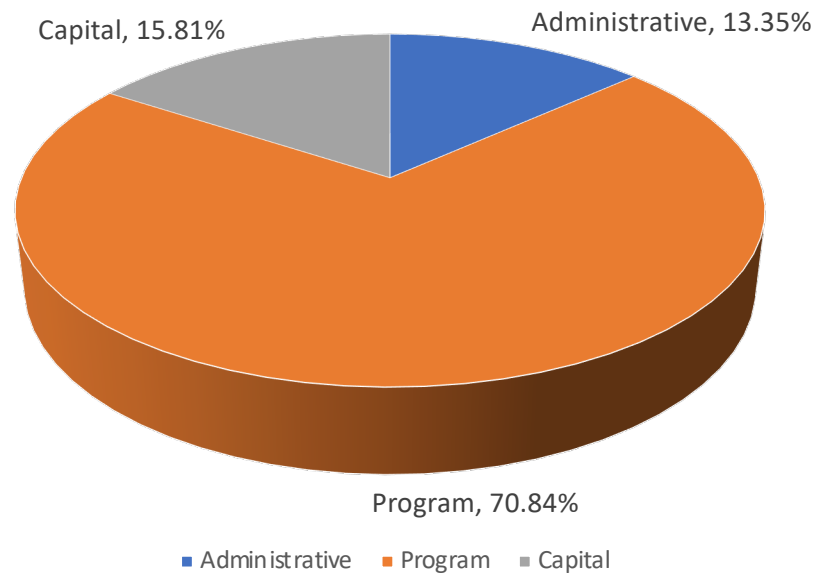
EXPENDITURE PLAN	2020 - 21 Proposed Budget	2019 - 20 Budget	Budget-to- Budget Change	Budget-to-Budget % Change
Board of Education	88,146.00	69,500.00	18,646.00	26.83%
Central Admin & Business Office	1,023,623.68	993,900.00	29,723.68	2.99%
Auditing & Treasurer	227,284.80	224,700.00	2,584.80	1.15%
Legal, Personnel & Public Info.	392,200.00	372,200.00	20,000.00	5.37%
Operations, Maintenance & Security	4,268,360.89	3,887,200.00	426,160.89	10.96%
Central Services & BOCES Admin.	1,383,965.06	1,347,400.00	36,565.06	2.71%
Curriculum & Instruction	442,112.00	528,800.00	-86,688.00	-16.39%
Supervision	1,788,710.00	1,760,500.00	28,210.00	1.60%
Regular Instruction	16,144,718.22	16,155,700.00	-10,981.78	-0.07%
Special & Occupational Education	5,660,407.72	5,184,300.00	476,107.72	9.18%
Library & Technology	1,994,605.40	1,957,800.00	36,805.40	1.88%
Guidance & Health Services	1,239,757.00	1,247,400.00	-7,643.00	-0.61%
Psychological & Social Services	641,783.00	581,500.00	15,283.00	2.63%
Co-Curricular & Athletics	1,376,495.45	1,312,400.00	64,095.45	4.88%
Pupil Transportation	2,441,954.50	2,394,600.00	47,354.50	1.98%
Employee Benefits	10,333,408.52	10,203,900.00	129,508.52	1.27%
Debt Service	3,566,033.76	4,108,200.00	-542,166.24	-13.20%
Interfund Transfers	68,300.00	60,000.00	8,300.00	13.83%
Transfers to Capital	300,000.00	300,000.00	0.00	0.00%
Grand Totals	53,381,866.00	52,690,000.00	691,866.00	1.31%

5/7/2020



Three- Part Budget

2020-2021 Component Budget



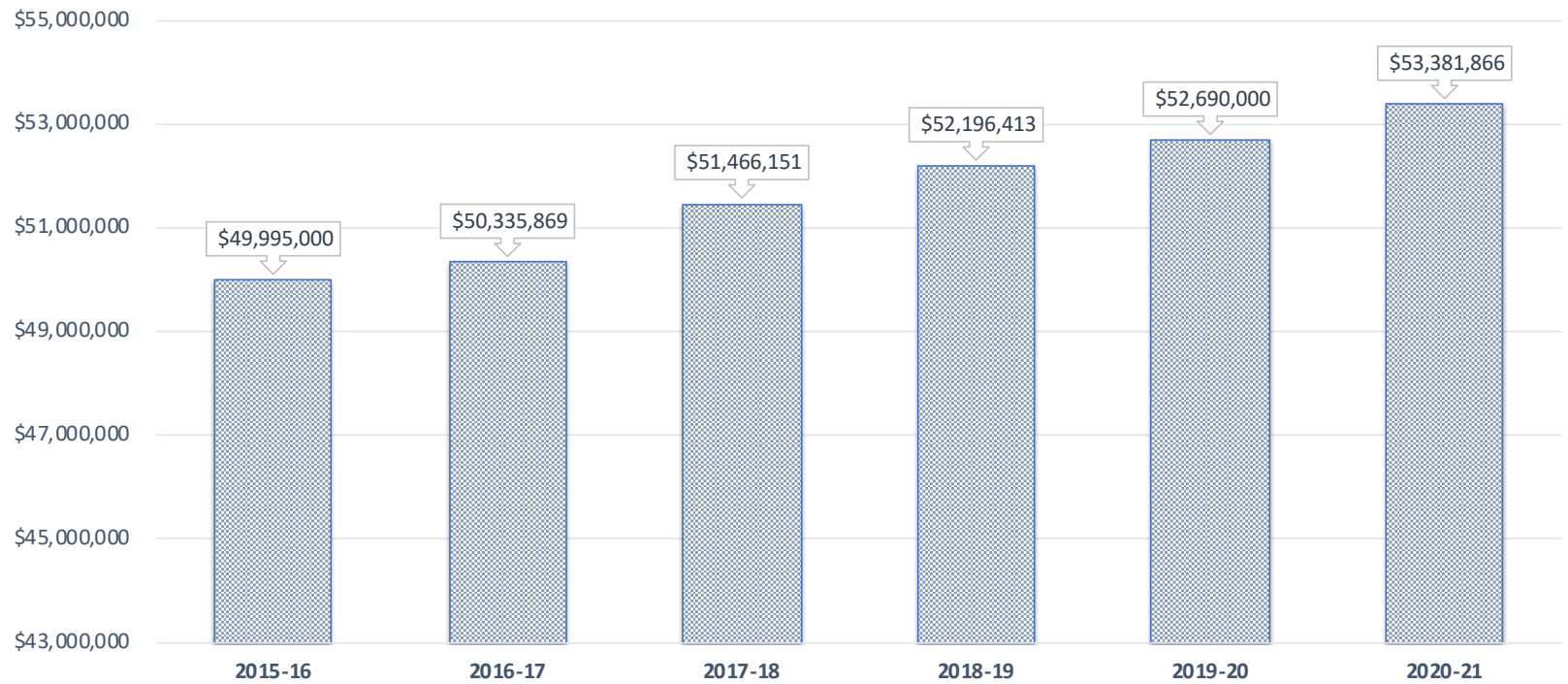


THREE-PART COMPONENT BUDGET 2020-21

FUNCTION	CODE	TOTAL	ADMIN.	PROGRAM	CAPITAL
Board of Education	1010	88,146	88,146		
Central Administration	1299	414,175	414,175		
Finance	1399	836,734	836,734		
Legal Services	1420	145,000	145,000		
Personnel	1430	128,300	128,300		
Records Management	1460	19,200	19,200		
Public Information	1480	99,700	99,700		
Security	1622	373,524	373,524		
Other Central Services	1699	1,363,965	1,363,965		
Curriculum Dev. & Sup.	2010	442,112	442,112		
Supervision Reg. School	2099	1,788,710	1,788,710		
Debt Service	9898	3,566,034			3,566,034
Transfer to Capital	9950.9	300,000			300,000
Operations Of Plant	1620	2,594,198			2,594,198
Maintenance of Plant	1621	1,300,639			1,300,639
Judgements & Claims	1930	20,000			20,000
Instruction (Net of supervision)	2999	27,057,767		27,057,767	
Transportation	5599	2,441,955		2,441,955	
Other Transfers	9901	68,300		68,300	
Employee Benefits	9098	10,333,409	1,427,044	8,246,060	660,305
TOTAL BUDGET		53,381,866	7,126,609	37,814,082	8,441,175
			13.35%	70.84%	15.81%

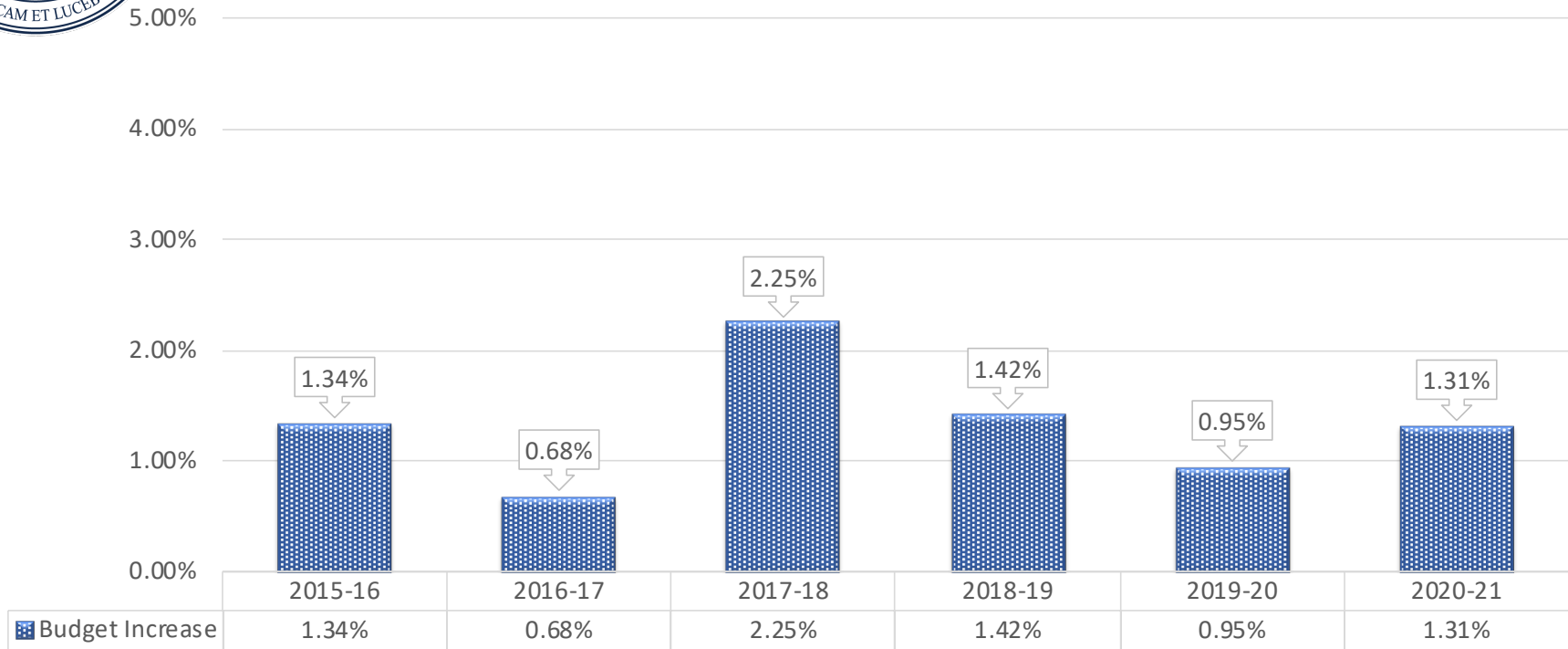


Budget to Budget Comparison



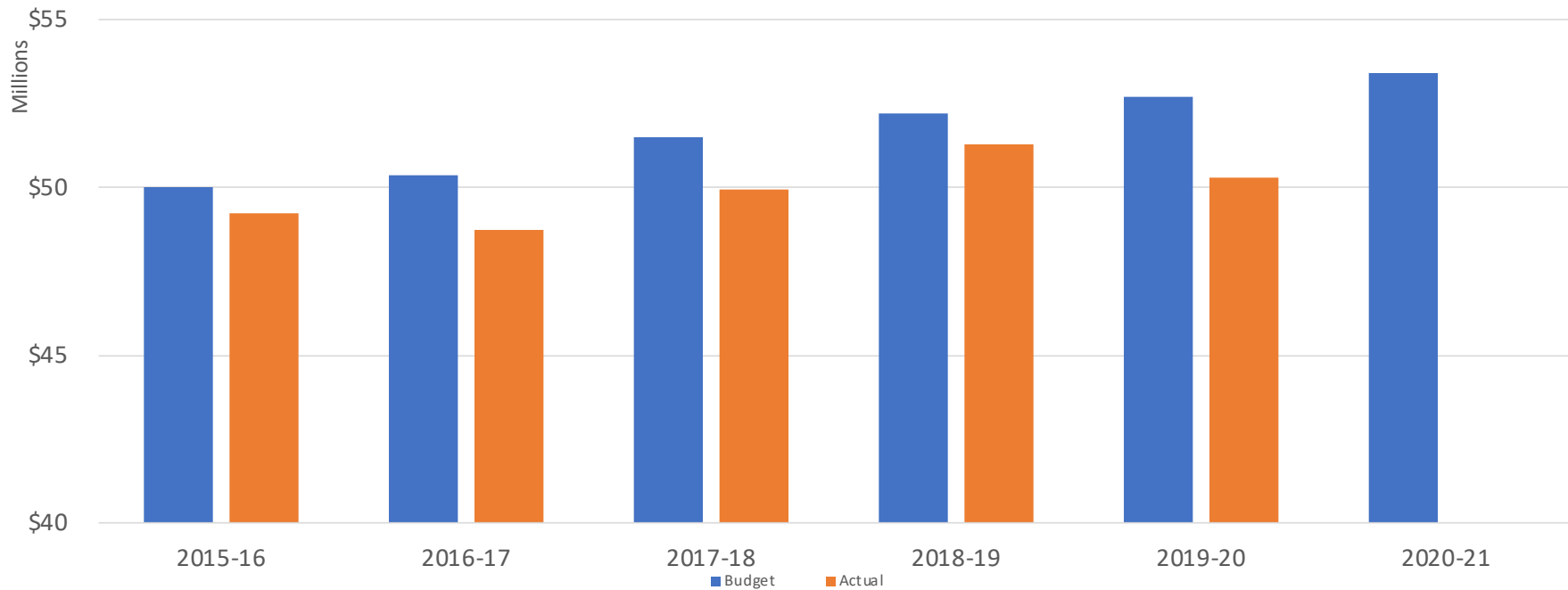


Budget to Budget Change



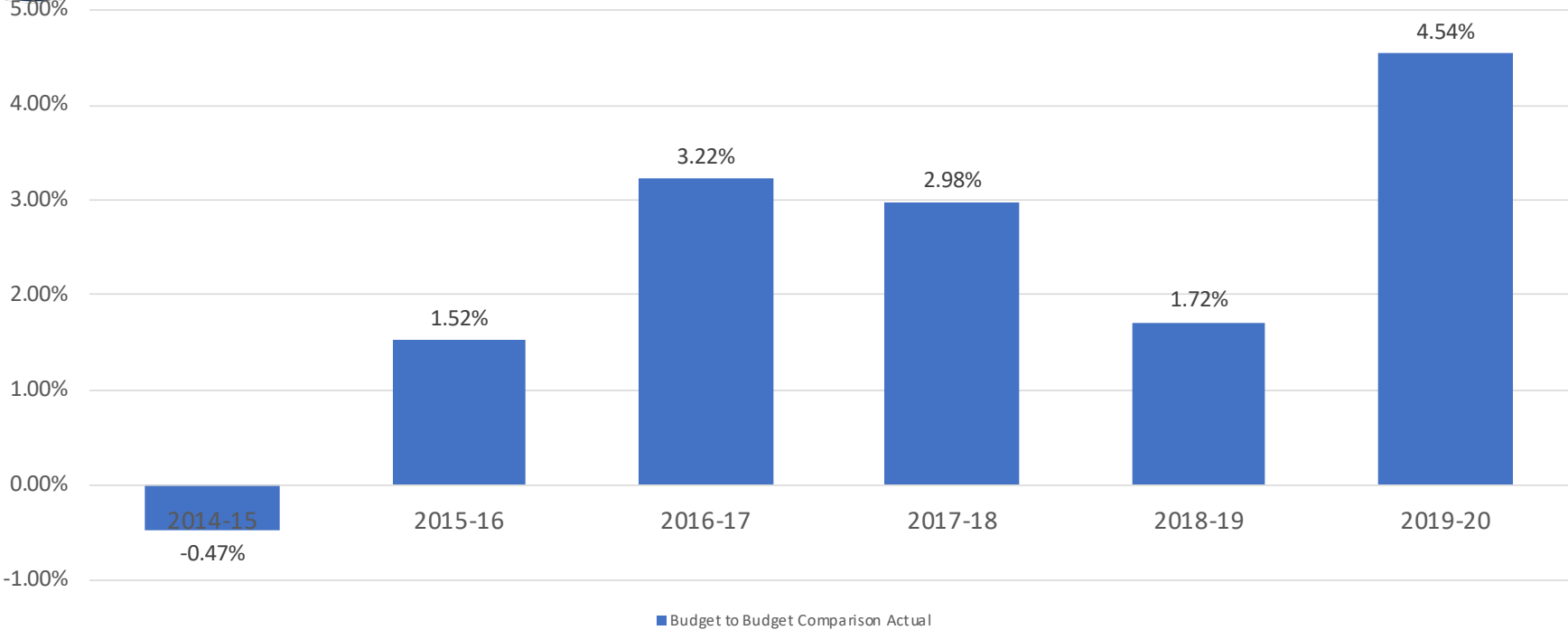


Budget to Actual Comparison



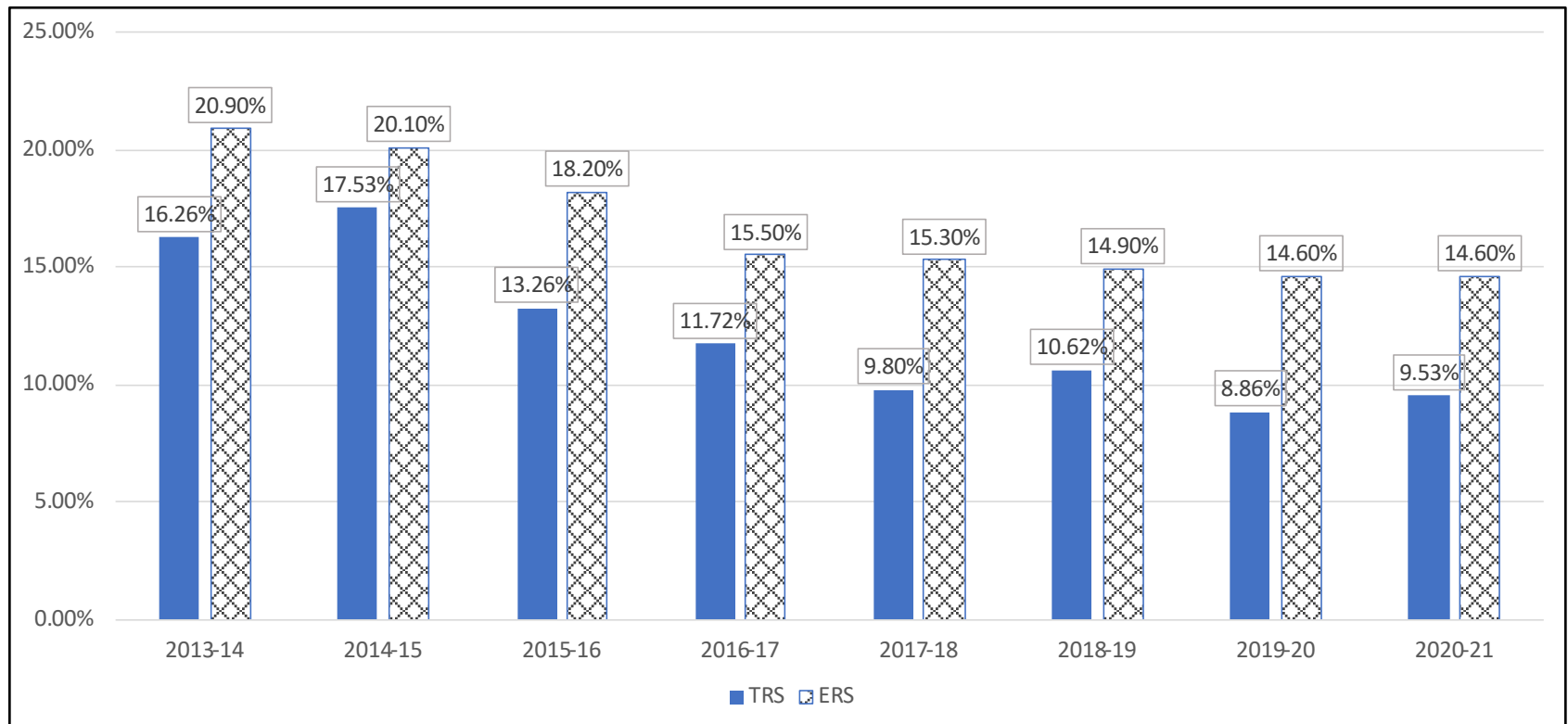


Percent Variance Budget to Actual





Historical TRS & ERS Rates





Tax Levy Limit Calculation

Prior Year Tax Levy		\$	41,920,000	
Multiplied by the Tax Base Growth Factor	X		1.0097	
		\$	42,326,624	
Add: Prior Year Pilot Payments	+	\$	-	
		\$	42,326,624	
Subtract Prior Year Capital, Debt & Court Order Exemptions:				
Subtract: Capital Local, Debt and Lease Expenditures (minus building aid)	-	\$	2,947,872	
Resulting Adjusted Prior Year Tax Levy		\$	39,378,752	
Multiplied by Allowable Levy Growth Factor (CPI or 2%)	X		1.0181	
Minus Anticipated Coming Year Pilot Payments	-	\$	-	
		\$	40,091,507	
Plus Available Carryover, if any	+	\$	-	
Resulting Tax Levy Limit before exemptions		\$	40,091,507	
Subtract: Coming Year Pilot Payments	-	\$	-	
Add Coming School Year Exemptions:				
Est. Capital Local, Debt and Lease Expenditures (minus bldg. aid)	+	\$	2,964,909	
ERS Exemption Estimate does not exceed +2%	+	\$	-	
TRS Exemption - Est. rates do not exceed +2%	+	\$	-	
Maximum Allowable Tax Levy		\$	43,056,416	Allowable Increase
	Change	\$	1,136,416	2.711%



Revenue Detail

DESCRIPTION	2019-20 Budget	2019-20 Projection	2020-21 Proposed Budget	B to B Change	B to B % Change
Real Property Tax (w-STAR)	41,920,000	41,903,455	43,055,000	1,135,000	2.71%
County Sales Tax	440,000	509,537	350,000	(90,000)	-20.45%
Other Day School Tuition - Individual	291,462	364,323	469,516	178,054	61.09%
Day School Tuition - Other Districts	3,604,503	3,755,077	3,509,486	(95,017)	-2.64%
Student Fees	32,700	43,029	43,250	10,550	32.26%
Other Miscellaneous Revenue	2,800	1,889	2,906	106	3.79%
Interest Earnings	96,000	70,922	10,000	(86,000)	-89.58%
Rental of Property	80,800	63,613	87,000	6,200	7.67%
Insurance Recoveries	6,000	346	3,500	(2,500)	-41.67%
Refund-Prior Year Exp- BOCES	60,000	79,500	80,000	20,000	33.33%
Refund-Prior Year Other	20,000	59,117	20,000	-	0.00%
E-Rate Reimbursement	60,000	754	754	(59,246)	-98.74%
Field Trips/Arts in Education	29,935	17,839	24,000	(5,935)	-19.83%
Unclassified Revenues	25,000	16,416	21,000	(4,000)	-16.00%
Basic State Aid	2,965,408	2,977,819	2,381,522	(583,886)	-19.69%
Excess Cost Aid	703,028	712,461	705,769	2,741	0.39%
Boces Aid	1,143,222	1,307,506	920,413	(222,809)	-19.49%
Textbook Aid	80,812	82,249	78,055	(2,757)	-3.41%
Computer Software Aid	21,482	21,542	20,313	(1,169)	-5.44%
Computer Hardware Aid	7,586	6,125	5,907	(1,679)	-22.13%
Library Materials Aid	8,962	8,987	8,475	(487)	-5.43%
Applied Fund Balance	1,090,300	1,090,030	1,585,000	494,700	45.37%
Total	52,690,000	53,092,536	53,381,866	691,866	1.31%

5/7/2020

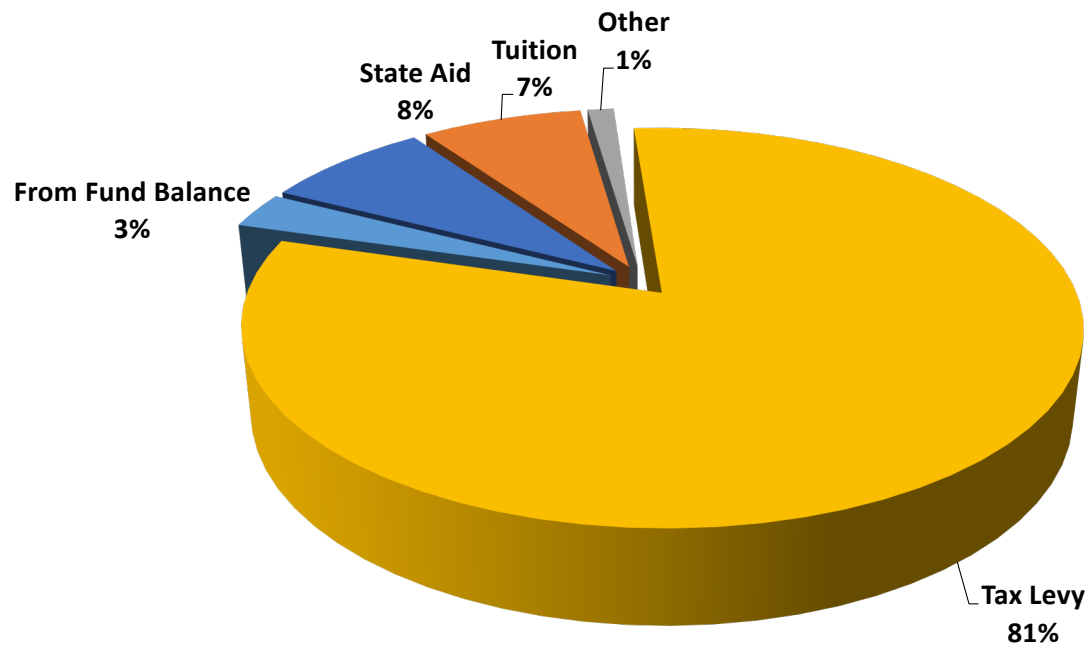


Revenue Components

	2019-20	2019-20	2020-21	B to B	B to B
DESCRIPTION	Budget	Projection	Proposed Budget	Change	% Change
SCHOOL TAX LEVY	41,920,000	41,903,455	43,055,000	1,135,000	2.71%
NON-PROPERTY REVENUE	9,679,700	10,099,051	8,741,866	(937,834)	-9.69%
ASSIGNED FUND BALANCE	1,090,300	1,090,300	1,585,000	494,700	45.37%
TOTAL REVENUE	52,690,000	53,092,806	53,381,866	691,866	1.31%

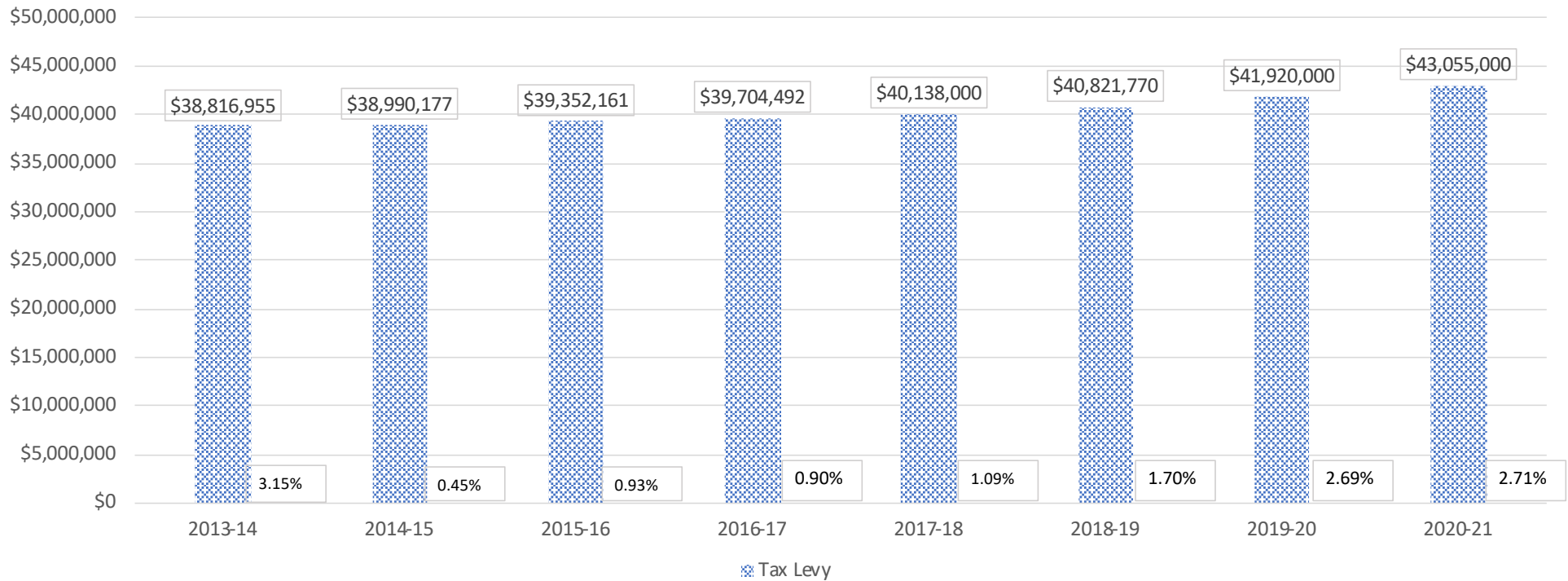


2020-21 Budget Revenues Breakdown





Tax Levy History





Tuition Projection

2020-21 PROJECTED TUITION REVENUE

2020-21			
65.000	POCANTICO HILLS	\$	2,876,564
7.000	OTHER SCHOOLS	\$	469,888
18.000	PARENT PLACED	\$	467,758
90.000	TOTAL	\$	3,814,210

2020-21			
23.000	SPECIAL	\$	1,972,688
49.000	REGULAR	\$	1,373,764
18.000	PARENT PLACED	\$	467,758
90.000	TOTAL	\$	3,814,210

2019-20 ADJUSTMENTS			
	POCANTICO HILLS	\$	122,660
	OTHER SCHOOLS	\$	40,374
	PARENT PLACED	\$	1,758
	TOTAL	\$	164,792

2020-21 GRAND TOTAL	\$	3,979,003
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Fund Balance Projection

<u>General Fund Balance as of 6/30/19</u>	7,506,714.15
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Revenues (Estimated)	52,002,505.72
Expenditures (Estimated)	<u>(50,300,000.00)</u>

Excess (Deficiency)	<u>1,702,505.72</u>
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Projected General Fund Equity as of 6/30/20	<u>9,209,219.87</u>
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Fund Balance Composition:

Approp. For Tax Reduction in 2020-21 School Year	1,585,000.00
Tax Certiorari Reserve	3,004,779.39
Comp. Absences (Employee Benefit Accrued Liab.) Reserve	482,228.20
Retirement Reserve	272,847.09
Liability Reserve	220,754.22
Reserve for Encumbrances	300,000.00
Unappropriated Fund Balance (Unreserved/Undesignated)	<u>3,343,610.97</u>

Projected General Fund Equity as of 6/30/20	<u>9,209,219.87</u>
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Unappropriated Fund Balance (Unreserved/Undesignated)

6.26% of 2020-21 Budget (\$53,381,866)	3,343,610.97
- Can Retain Up To \$2,135,274.64 (4%) By Law	<u>(2,135,274.64)</u>

ABOVE 4%	<u>1,208,336.33</u>
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Historical Reserves

	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	Projected <u>2019-20</u>
Tax Certiorari Reserve	1,951,374	2,655,322	3,157,464	3,116,184	3,004,779
Employee Benefit Liability Reserve	224,287	428,012	391,106	547,370	482,228
Liability & Casualty Reserve	-	120,000	220,109	220,418	220,754
NYS Employee's Retirement Reserve	62,637	62,691	62,785	272,545	272,847
Reserve for Encumbrances	<u>357,038</u>	<u>342,472</u>	<u>155,453</u>	<u>152,300</u>	<u>300,000</u>
Total Restricted Reserves	2,595,336	3,608,497	3,986,917	4,308,817	4,280,609
Assigned Fund Balance for Budget	730,000	1,427,000	928,230	1,090,300	1,585,000
Unassigned Fund Balance	1,927,638	2,028,279	2,087,857	2,107,597	3,343,611
Ending Fund Balance	5,252,974	7,063,776	7,003,004	7,506,714	9,209,220



Transfer to Capital

Utilize the Transfer to Capital budgetary appropriation of \$300,000 to complete security upgrades to the District campuses.

- The project would ensure the District is maintaining basic security protocols at our buildings, while providing the opportunity for expansion through a possible larger future proposition through the developments of the Facilities Planning Committee.
- To repair, improve, and expand the District's electronic door access and camera system at each school.



Vote by Absentee Ballot

- Voter will receive the district elections absentee ballots in the mail. As you may know, this year, due to the mandated school closure and need for social distancing, New York State governor Andrew Cuomo has directed that the school budget votes will be conducted entirely by absentee ballots.
- Voters should complete the paper ballots. **Ballots must be received by district clerk by 5 pm on Tuesday, June 9th.**
- If you have not received a ballot, or have questions, please call District Clerk, Juanita Brockett at (914) 432-8130. You may also email her at JBrockett@briarcliffschools.org
- To be eligible to vote you must be a U.S. citizen age 18 or older and a Briarcliff School District resident for a period of 30 days immediately prior to the vote, as well as a registered voter of the district and/or a registered voter of Westchester County whose name appears on the list supplied by the Westchester County Board of Elections as having voted in national, state or county elections during the past four calendar years.



Questions?