



Akron Central School District
2020-2021 Budget Presentation
May 27, 2020

Agenda

- ✓ Budget Development Goals
- ✓ News from NYSED
- ✓ Revenue Challenges
- ✓ Supporting the Mission
- ✓ Voting Information
- ✓ Detailed Budget Overview, Mrs. Tretter

Budget Development Goals

- ✓ Make budget decisions that are in keeping with the long-range fiscal plan and reflect the emerging challenges caused by the pandemic
- ✓ Strive to keep tax increases to a minimum while providing a comprehensive educational program to meet the needs of all learners
- ✓ Utilize a conservative budgetary approach in order to adequately account for unforeseen changes in the State revenue projections
- ✓ Work collaboratively with district stakeholders to build the budget while also communicating budgetary needs to the public

News From NYSED

- ❑ The following proposals in the Governor's original budget were NOT included in the final budget:
 - ❑ Consolidation of categorical aid into Foundation Aid
 - ❑ Adjustment of the Transportation Aid formula
 - ❑ A new Building Aid Tier

- ❑ Time off for voting was restored to the previous legislation

News From NYSED

- ❑ The Governor is authorized to make adjustments to all state spending in the event that actual expenditures are 1% or more above projections or revenue is 1% below projections*
 - ❑ April 1 to April 30
 - ❑ May 1 to June 30
 - ❑ July 1 to December 30
 - ❑ January 1 to March 31

*The legislature has 10 days to adopt an alternative reduction plan in each measurement period

Revenue Challenges

- ❑ The costs associated with the pandemic has pushed the projected New York State budget deficit to the \$10-15 billion range
- ❑ Sales tax revenue is projected to decline sharply as the economy has been shut down
- ❑ Aid to schools comprises 27% of the State budget
- ❑ Cuts to school aid and other spending are anticipated during the measurement periods*

Revenue Challenges

- ❑ Foundation Aid is held at the 2019-20 level while operating costs continue to rise
 - ❑ Akron's \$10,243,531
- ❑ Pandemic Adjustment
 - ❑ Statewide reduction of \$1.127 billion
 - ❑ Akron reduction of \$262,797
- ❑ Federal CARES Restoration- Federal money believed to restore the Pandemic Adjustment Reduction
 - ❑ Elementary and Secondary Emergency Relief Fund- Grant
 - ❑ Governor's Emergency Education Relief Fund- Grant

Supporting the Mission

The Mission of the Akron Central School District, a learning centered community dedicated to the dreams of our students, is to ensure that each student realizes his or her unique human potential and contributes positively to society.

Supporting the Mission

- Appropriate staffing levels to support the educational needs of ALL learners UPK-12
- Professional development aligned to curricular requirements and student learning needs
- Technology integration and support of the long-range technology plan
- Provisions for all existing extracurricular and interscholastic athletics

Supporting the Mission

- Cost containment through elimination of 2 teaching positions through retirement
- Reductions in spending in materials & supplies, PD, contractual, and equipment
- Implementation of a controlled spending freeze to capture unexpended revenue
- Contingencies for further tiered reductions should they become necessary during the school year
- Anticipation of the use Board approved reserves in order sustain any possible cuts

Voting Information

BOE Public Hearing May 27, 2020- Via Zoom

- Proposition #1: 2020-2021 Budget
- Proposition #2: Bus Purchase Resolution
- Two Board of Education Seats- 3 year terms

Voting- If you have not received and absentee ballot and would like one mailed, email DistrictClerk@akronk12.org by June 2nd

Deadline for all ballots to be received in the District Office is June 9th 5:00

Budget Process Update

- February 12, 2020 **Regular Business Meeting/Budget Workshop 7:00 pm** (Buildings & Grounds, Food Service, Technology, Interscholastic Sports)
- March 4, 2020 **Workshop Business Meeting 7:00 pm** (Instructional Programs & Special Education)
- March 18, 2020 **Regular Business Meeting 7:00 pm** (Budget Update – BOCES, Salaries, Benefits & Preliminary Draft of Full Budget)
- April 1, 2020 **Workshop Business Meeting 7:00 pm** Superintendent's Budget Update
- May 20, 2020 **Workshop Business Meeting 7:00 pm** (BUDGET ADOPTION by the Board of Education)
- May 27, 2020 **Budget Hearing and Regular Business Meeting 7:00 pm** (OFFICIAL HEARING AND BUDGET PRESENTATION) The budget must be presented in plain language and in 3 components: Administrative, Program and Capital
- June 9, 2020 **State-wide annual meeting/board elections/budget vote 5:00 pm**
- June 17, 2020
certified) **Regular Business Meeting 7:00 pm** (Budget and elections results)