Suffern Central School District
Budget Workshop Wednesday, April 1, 2020

2020-21
Budget Development
## Suffern Central School District

**Budget** $146,200,814

<table>
<thead>
<tr>
<th>Levy Percentage Increase</th>
<th>Tax Levy $ Increase</th>
<th>Reserve Utilization</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.87%</td>
<td>$3,195,611</td>
<td>$2,968,285</td>
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<tr>
<td>2.00%</td>
<td>$2,228,890</td>
<td>$3,935,006</td>
</tr>
<tr>
<td>1.50%</td>
<td>$1,671,667</td>
<td>$4,492,229</td>
</tr>
<tr>
<td>1.00%</td>
<td>$1,114,445</td>
<td>$5,049,451</td>
</tr>
<tr>
<td>0%</td>
<td>$0</td>
<td>$6,163,896</td>
</tr>
</tbody>
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Staffing Modifications

• +1.0  Custodian - Sunday schedule SHS ($64,000)
• +1.0  Maintenance Mechanic – SHS/SMS ($77,000)
• +1.0  Public Relations ($142,000)
• +2.0  Student Assistant Counselor ($188,000)

• Salary & benefits ($471,000)
Suffern Central School District

New Initiatives in the Budget

• Paving (Cherry Lane lower lot & Viola faculty parking) & soffits  
  • $168,000

• Refinish gym & cafeteria floors at RP Connor  
  • $40,000

• Ceiling tile replacement (Montebello cafeteria/ SHS back hallway)  
  • $82,000

• Loading dock facade replacement at Suffern High School  
  • $30,000

• Casework removal & upgrade for 4 classrooms at Sloatsburg  
  • $100,000

• Painting throughout the district  
  • $60,000

Total $480,000
**Suffern Central School District**

**Budget** $145,700,814

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Reduce budget amounts for (Health, ERS, TRS, Workers' Comp = $450,000; Overtime $50,000)
## Suffern Central School District

**Budget** $145,193,814

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- Reduction in security (extra programs) $50,000
- Reduction in some building projects $150,000
- Reduction in salaries & benefits $407,000
- Additional bussing +$75,000
- Marketing +$25,000
Staffing Modifications

• +1.0  Custodian - Sunday schedule SHS ($64,000)
• +1.0  Maintenance Mechanic – SHS/SMS ($77,000)
• +1.0  Public Relations ($142,000)
• +2.0  Student Assistant Counselor ($188,000)

• Salary & benefits ($471,000)
Suffern CSD Tax Levy & Rate Trends

Average annual tax levy increase has been 0.98% vs 2.74% tax rate increases.
Tax Levy and Rate Trends ‘Need to Knows’

• The tax levy is the amount of money the school district needs to annually fund its operating budget.

• Real Property Tax rates are created by a calculation of the tax levy and assessments.

• When the Real Property Tax rate increase is more than the tax levy rate increase...assessments in the district have decreased (there is an inverse relationship between assessments and real property tax rates).
Anticipated Reserves as of June 30, 2020

Tax Certiorari: $22,025,754
Insurance: $729,796
Unemployment: $243,166
Capital: $2,925,280
Benefits: $1,297,808
Employees’ Retirement: $1,646,778
Teachers’ Retirement: $1,084,146
Debt Service: $637,848
Proposition

● LED Lighting throughout the district
  ○ $1,500,000
● Fire Alarm Upgrades in various buildings
  ○ $750,000
● Roof repairs at Suffern Middle School
  ○ $300,000
● Roof repairs at Sloatsburg
  ○ $250,000

Estimated Total $2,800,000
Moving Forward...

- Stability of revenue sources...
  - What will the NYS Budget be able to provide?
  - Effects on the Local, State & National Economy?
- Continuing our strong commitment for student programs to “Educate for Personal Excellence”
Questions

For further information regarding the 2020-21 Budget, please visit the District webpage at:

www.sufferncentral.org