

Suffern Central School District

Budget Workshop Wednesday, April 1, 2020

2020-21 Budget Development



Suffern Central School District

Budget \$146,200,814

Levy Percentage Increase	Tax Levy \$ Increase	Reserve Utilization
2.87%	\$3,195,611	\$2,968,285
2.00%	\$2,228,890	\$3,935,006
1.50%	\$1,671,667	\$4,492,229
1.00%	\$1,114,445	\$5,049,451
0%	\$0	\$6,163,896

Suffern Central School District

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

Levy Percentage Increase	Tax Levy \$ Increase	Reserve Utilization
2.87%	\$3,195,611	\$2,468,285
2.00%	\$2,228,890	\$3,435,006
1.50%	\$1,671,667	\$3,992,229
1.00%	\$1,114,445	\$4,549,451
0%	\$0	\$5,663,896

Reduce budget amounts for (Health, ERS, TRS, Workers' Comp = \$450,000;
Overtime \$50,000)

Suffern Central School District

Budget \$145,193,814

Levy Percentage Increase	Tax Levy \$ Increase	Reserve Utilization
2.87%	\$3,195,611	\$1,961,285
2.00%	\$2,228,890	\$2,928,006
1.50%	\$1,671,667	\$3,485,229
1.00%	\$1,114,445	\$4,042,451
0%	\$0	\$5,156,896

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

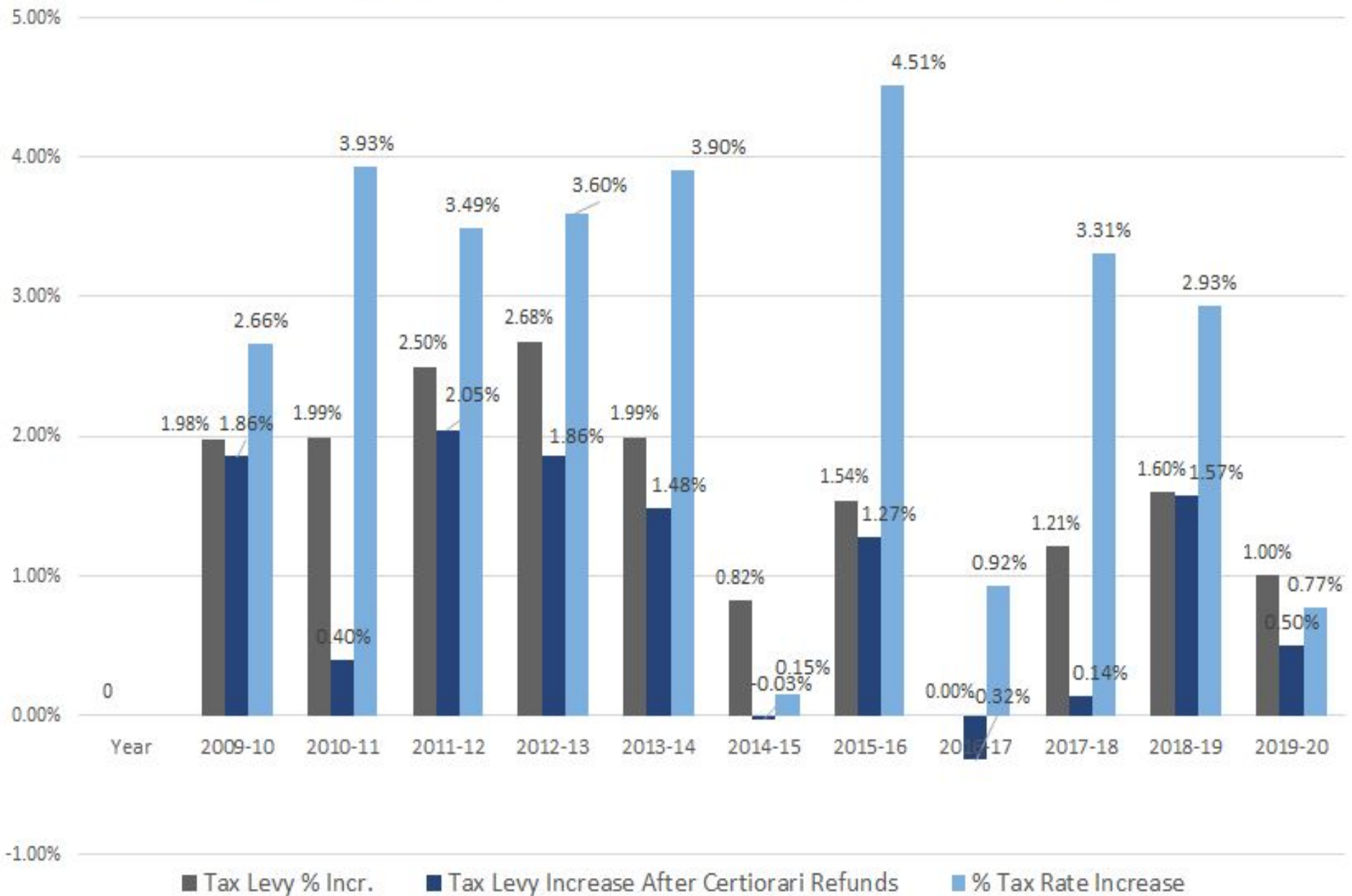
Suffern Central School District

Staffing Modifications

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 - +1.0 Maintenance Mechanic – SHS/SMS (\$77,000)
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 - +2.0 Student Assistant Counselor (\$188,000)
-
- Salary & benefits (\$471,000)

Suffern CSD Tax Levy & Rate Trends

Average annual tax levy increase has been .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).

SUFFERN CSD TAX LEVY ANALYSIS

■ \$ Increase ■ Refunds ■ Final \$ Increase



■ \$ Increase	\$3,225,329	\$1,902,358	\$2,434,583	\$2,668,619	\$2,034,225	\$856,116	\$1,625,979	\$-	\$1,289,357	\$2,163,550	\$1,103,411
■ Refunds	\$1,516,018	\$1,521,096	\$444,308	\$815,719	\$516,131	\$883,005	\$286,614	\$339,284	\$1,138,081	\$464,920	\$555,798
■ Final \$ Increase	\$1,709,311	\$381,262	\$1,990,275	\$1,852,900	\$1,518,094	-\$26,889	\$1,339,365	-\$339,284	\$151,276	\$1,698,630	\$547,613

Suffern Central School District

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

Suffern Central School District

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”

Suffern Central
SCHOOL DISTRICT

Questions

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

www.sufferncentral.org