



2020-2021 Budget

SANDYSTON-WALPACK

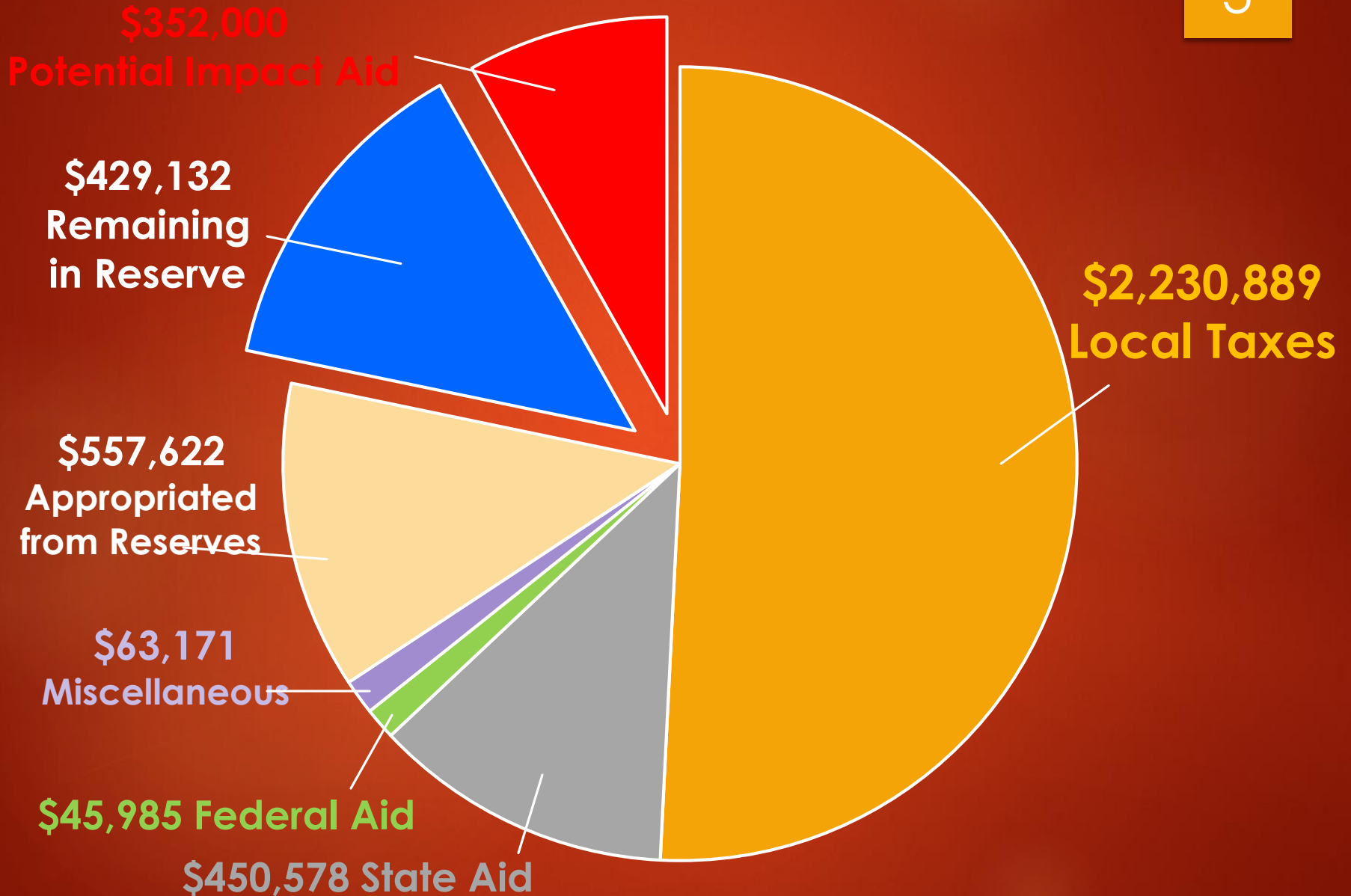
CONSOLIDATED SCHOOL

Priorities

- ▶ Expansion of Shared Services
 - ▶ Superintendent (Shared with Stillwater)
- ▶ Changes in Staffing
 - ▶ Principal/Supervisor of Special Education
 - ▶ Elimination of 1.5 teaching positions due to decreased enrollment
- ▶ Curriculum & Instruction continued...
 - ▶ Curriculum & Instruction Alignment with Regional Schools to the New State Standards
 - ▶ 21st Century Technology continued...
 - ▶ Student Centered Learning Spaces continued...
 - ▶ Professional Development of Staff continued...
- ▶ Facilities continued...
 - ▶ Safety & Security continued expansion
 - ▶ Upgrades and Modifications

Fiscal Picture

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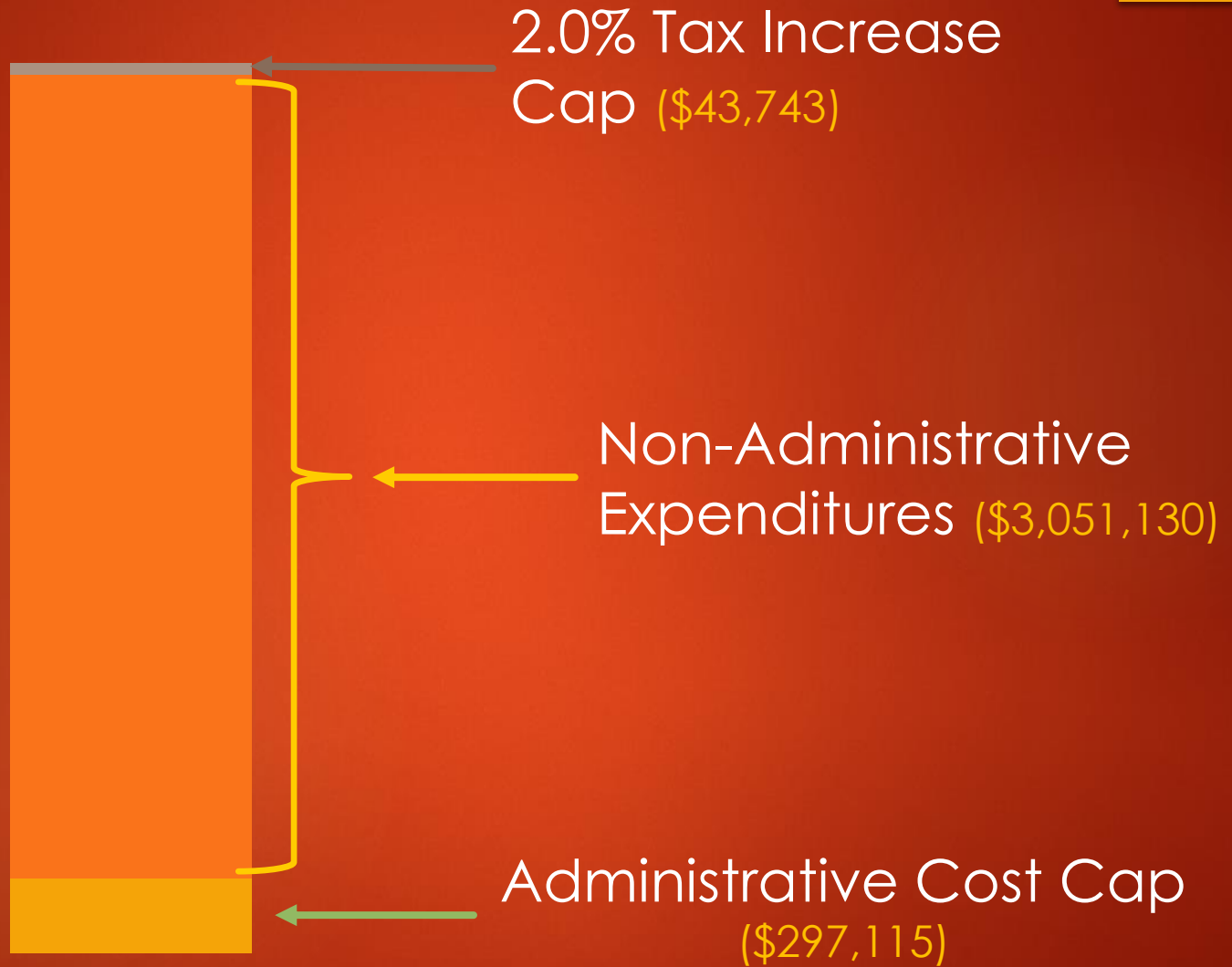
State Aid

- ▶ \$355,361 Equalization Aid (-\$74,712 from 2019-20)
 - ▶ \$ 87,136 Special Education Aid (flat funding)
 - ▶ \$ 5,430 Transportation Aid (flat funding)
 - ▶ \$ 2,651 Security Aid (flat funding)
- \$450,578

Federal Aid

	<u>Change from 2019-20</u>
▶ \$ 0 Title I	\$ 0
▶ \$ 1,614 Title II	-\$ 284
▶ \$ 0 Title IV	\$ 0
▶ \$29,704 IDEA Part B	-\$ 5,242 (includes carryover)
▶ <u>\$14,667</u> REAP	<u>-\$ 651</u>
\$45,985	-\$ 9,622

Budget Caps



Additional Considerations

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- ▶ Potential unexpected expenses
 - ▶ Out of District placements or additional required services
 - ▶ Emergency capital projects-Impact Aid
 - ▶ Itinerant services for CST
- ▶ Supplies not purchased
 - ▶ VR Equipment & other technologies
 - ▶ Family Night supplies
 - ▶ Workshop Model classroom furniture

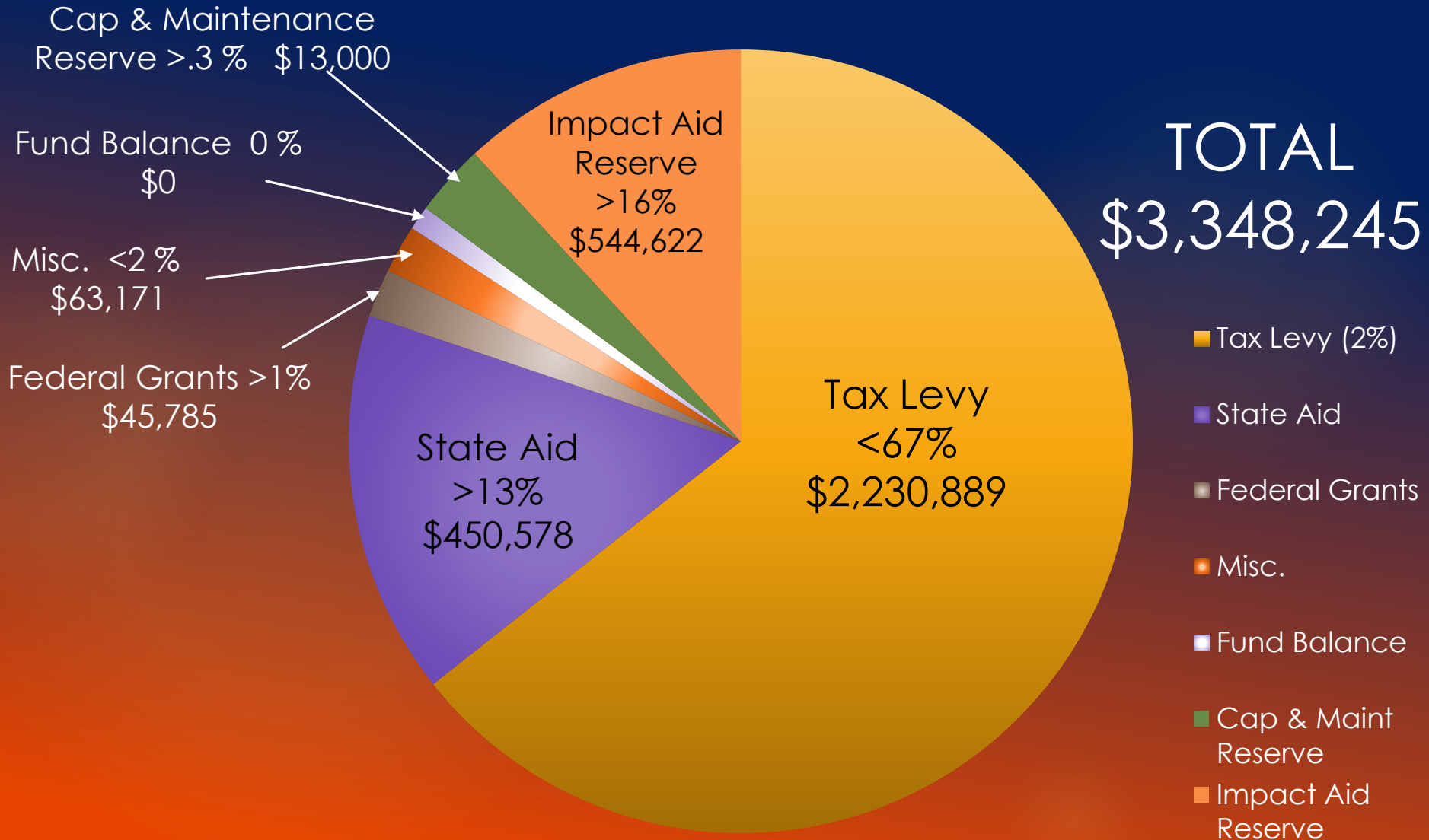
Final Budget Anticipated 20-21

Lines in Advertised Budget:

▶ Recapitulation of Balances	Ending Balances	
	June 30, 2020	June 30, 2021
▶ General Operating Budget	\$250,000	\$250,000
▶ Capital Reserve	\$194,766	\$195,766
▶ Maintenance Reserve	\$109,822	\$ 97,822
▶ Impact Aid Reserve	<u>\$680,166</u>	<u>\$135,544</u>
	\$1,234,754	\$ 679,132

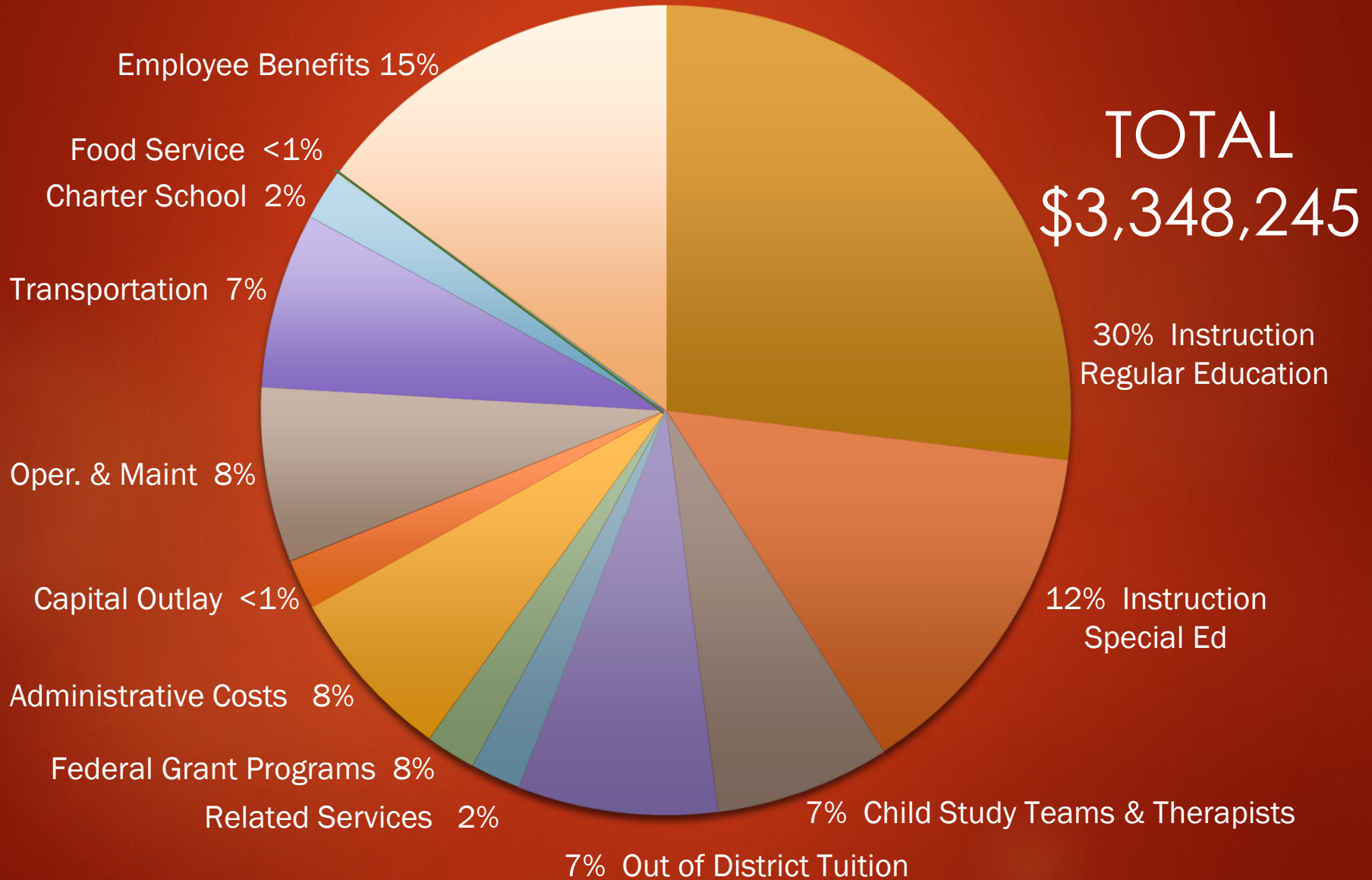
Sources of Revenue

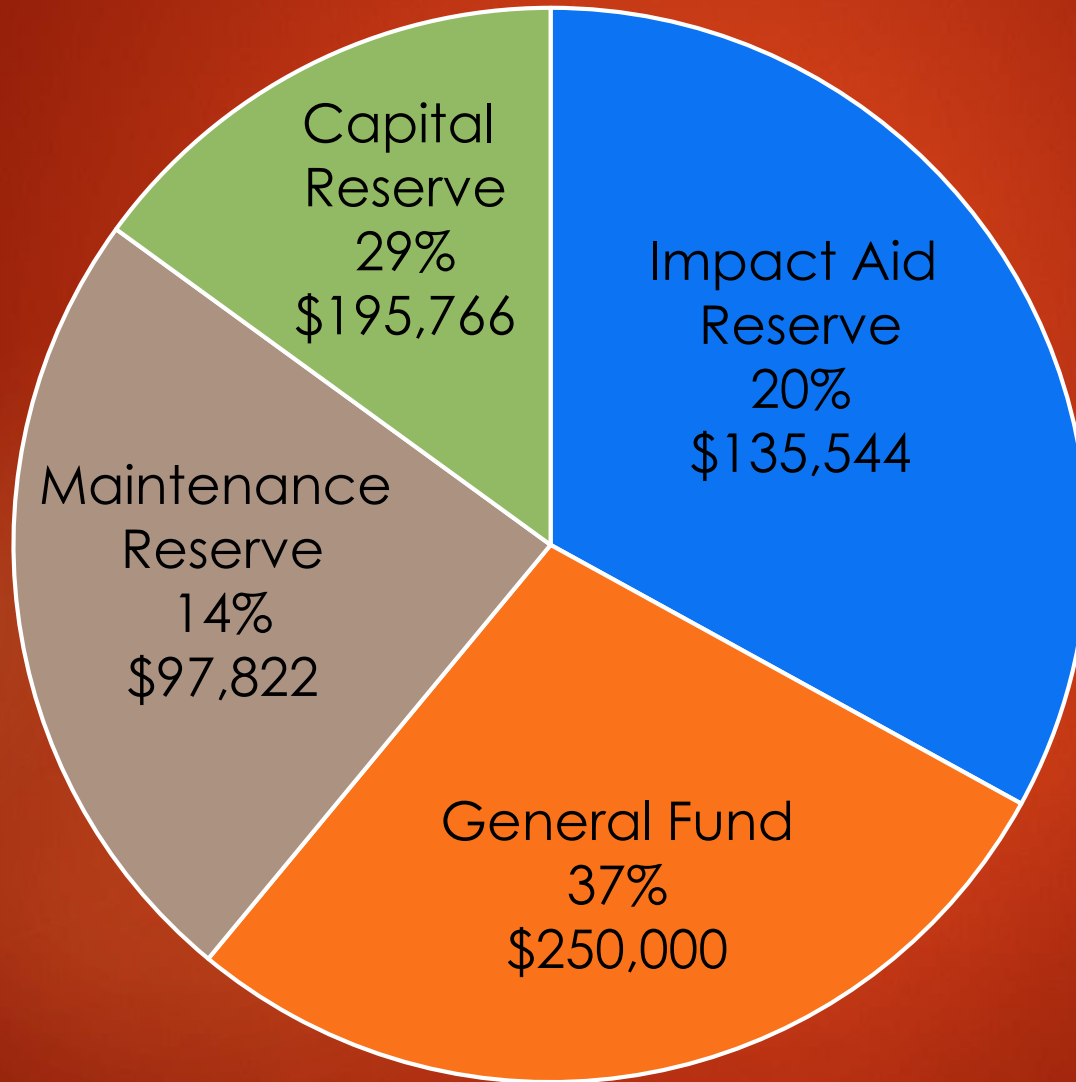
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Distribution of Funds

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**TOTAL
Reserves
\$679,132**

4-Year Trend

2017-18	\$3,334,418
2018-19	\$3,352,972
2019-20	\$3,743,271
2020-21	\$3,348,245

Summary

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Sandyston-Walpack Board of Education Tax Calculation 2020-2021

School Year	July 1 to June 30	Tax Levy	Tax Rate per \$100	Avg. Assessed Property	Taxes
2019-2020	\$225,736,000	\$2,163,846	0.009585737321	\$217,243	\$2,082.43
2020-2021	\$225,717,400	\$2,207,123	0.009778258123	\$217,243	\$2,124.26
Difference	-\$18,6000	\$43,277	0.0001925208013	\$0.00	\$41.82

Final Recommendations to the Board and Future administration

- ▶ Continue to seek supplemental grants/revenues
- ▶ Explore bring capacity back into the school for students with disabilities
- ▶ Review staffing needs as it pertains to enrollment, RTI, and compliance to IEP's
- ▶ Increase the use of "shared services"
 - ▶ Speech
 - ▶ OT/PT
 - ▶ Guidance