



Enlarged City School District



Budget 2020-21

Cortland Enlarged City School District
May 11, 2020



Cortland High School



Junior High School



Randall Middle



Smith Intermediate



Barry Primary

Sources of Revenue

	2019-20 Budget	2019-20 Percent	2020-21 Proposed	2020-21 Percent	Dollar Change
State Aid	\$29,702,387	60.0%	\$30,835,771	61.46%	\$1,133,384
Other Revenue	\$1,550,650	3.1%	\$1,583,150	3.16%	\$32,500
Reserves	\$764,171	1.5%	\$0	0.0%	-\$764,171
Property Taxes	\$17,559,679	35.4%	\$17,751,080	35.38%	\$191,401
TOTAL	\$49,576,887		\$50,170,001		\$593,114

General Fund Revenue vs General Fund Expenses

Including Approved Budget



Tax Levy Limit

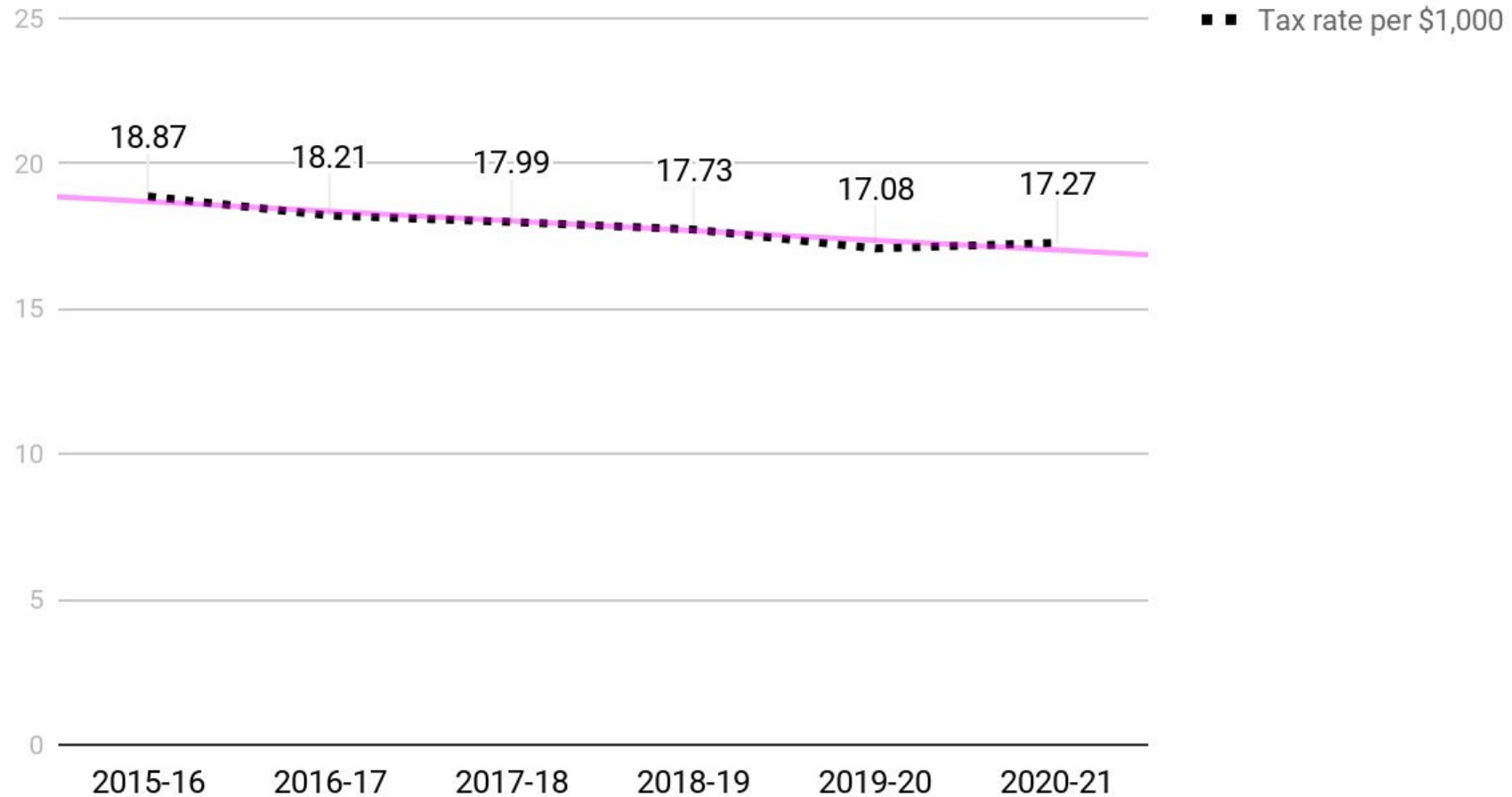
- 2% tax levy limit is a complex calculation
- CECSD calculation resulted in a 1.09% tax levy limit
- Revenue increase of \$191,401
- Exclusions from 2019-20 to 2020-21
- No tax levy increase in 2016-17 or 2017-18
- We could not continue to balance the budget with reserves

Tax Rate for 20-21

- Amount of tax residents are anticipated to pay
- Tax rate projected to be \$17.27 for per \$1,000 assessed value
- For example, if your property is assessed for \$70,000 your tax without exemptions would be approximately \$1,209
- This results in a projected tax bill increase of approximately \$13.30 from 2019-20 with the property value remaining the same

Tax Rate per thousand

True Tax Rate



How is the \$50,170,001 utilized?

	2019-20	2020-21
INSTRUCTION	\$26,153,083	\$26,410,741
EMPLOYEE BENEFITS	\$13,598,688	\$13,527,192
OPERATIONS/MAINTENANCE	\$2,817,048	\$2,765,501
DEBT SERVICE/TRANSFERS	\$4,439,524	\$4,893,146
TRANSPORTATION	\$1,159,203	\$1,193,794
DISTRICT SUPPORT	\$1,409,341	\$1,379,627
Total	\$49,576,887	\$50,170,001

Instruction		2019-2020 Budget	2020-2021 PROPOSED Budget
52.64%	of the total Budget	52.76%	52.64%
Teaching Regular School		\$12,708,127	\$ 12,477,665
BOCES OCC Ed		\$ 960,000	\$ 763,900
Social Work		\$ 469,554	\$ 388,624
Special Education		\$ 6,426,038	\$ 7,285,223
Curriculum Development		\$ 208,705	\$ 232,507
Teaching, Administration		\$ 1,292,317	\$ 1,348,440
Library		\$ 595,360	\$ 523,902
Technology		\$ 1,328,961	\$ 1,249,013
Guidance & Attendance		\$ 411,017	\$ 499,348
Health Services		\$ 246,517	\$ 285,096
Psychological Services		\$ 290,705	\$ 236,659
Co-Curricular Activities		\$ 194,908	\$ 194,908
Athletics		\$ 647,091	\$ 621,434
Summer School		\$ 157,000	\$ 68,000
CVC		\$ 103,967	\$ 109,706
Inservice		\$ 112,816	\$ 126,316
Total		\$26,153,083	\$26,410,741
Percentage Change			0.99%

Employee Benefits		2019-2020 Budget	2020-2021 PROPOSED Budget
26.96%	of the total Budget	27.43%	26.96%
Health Insurance		\$8,061,691	\$8,145,709
Teachers' Retirement		\$1,900,666	\$1,886,944
Employees' Retirement		\$690,742	\$685,194
Social Security		\$1,685,000	\$1,747,314
Workers' Compensation		\$280,000	\$339,940
Unemployment		\$15,000	\$15,000
Other Benefits		\$965,589	\$707,091
Total		\$13,598,688	\$13,527,192
Percentage Change			-0.53%

Operations and Maintenance		2019-2020 Budget	2020-2021 PROPOSED Budget
5.51%	of the total Budget	5.68%	5.51%
Custodial Services		\$ 2,059,000	\$ 2,064,353
Maintenance		\$ 758,048	\$ 701,148
Total		\$2,817,048	\$2,765,501
Percentage Change			-1.83%

Debt Service and Transfers		2019-2020 Budget	2020-2021 PROPOSED Budget
9.75%	of the total Budget	8.96%	9.75%
Construction		\$3,806,000	\$4,234,325
Buses		\$468,524	\$493,821
Interfund Transfers		\$65,000	\$65,000
Capital Outlay		\$100,000	\$100,000
Total		\$4,439,524	\$4,893,146
Percentage Change			10.22%

District Support		2019-2020 Budget	2020-2021 PROPOSED Budget
2.75%	of the total Budget	2.84%	2.75%
Board of Education		\$ 47,129	\$ 47,129
Central Administration		\$ 246,203	\$ 247,234
Business Administration		\$ 381,933	\$ 395,533
Auditing		\$ 60,000	\$ 60,000
Treasurer		\$ 79,701	\$ 47,250
Tax Collection		\$ 10,300	\$ 10,300
Legal Services		\$ 40,000	\$ 40,000
Personnel		\$ 120,575	\$ 121,681
Insurance		\$ 195,000	\$ 197,000
BOCES Administration/Capital		\$ 228,500	\$ 213,500
Total		\$1,409,341	\$1,379,627
Percentage Change			-2.11%

Transportation		2019-2020 Budget	2020-2021 PROPOSED Budget
2.38% of the total Budget		2.34%	2.38%
Transportation		\$ 1,059,336	\$ 1,093,927
Garage		\$ 93,367	\$ 93,367
BOCES		\$ 6,500	\$ 6,500
Total		\$1,159,203	\$1,193,794
Percentage Change			2.98%

Thank you for your support

