

# BKW Budget Highlights

## 2020-21

### **Budget facts:**

Budget total- \$23,442,127- a budget reduction of \$440,507 from this year's budget- -1.84%

Tax Levy impact- **-1%**

Contingency budget- \$23,414,000- would eliminate salary increases for office staff and non-union employees; would eliminate community use of facilities, would have a 0% tax increase (the tax levy would remain the same as 2019-20)

### **Budget goals:**

1. Provide program that community expects and kids deserve
2. Limit tax impact on community

### **Program preserved:**

- Pre-K still funded but capped at 18 students per section- 2 sections
- Literacy and math curriculum and assessment resources
- Full inclusion and student support services maintained- speech, OT/PT, co-teaching, RTI
- Agri-STEAM, college in the high school maintained
- Student clubs maintained based on student interest- some less popular clubs eliminated
- Sports maintained

### **Reductions:**

- 1 FTE- Secondary English
- 2 FTE- Teaching Assistants
- 1 FTE- Classroom Aide

- 2 FTE- Secondary tutors
- 1 FTE- Maintenance
- 1 FTE- Transportation
- Elimination- Bulldog Club
- Elimination- Summer STEAM camp
- Elimination of all equipment purchases
- Total reductions- \$560,000+

**State Aid:**

- Paid off 2005 Capital Project bond- reduced debt svc by \$401,000- reduced building aid by \$300,000
- NYS budget- foundation aid reduction- projecting a \$290,000 reduction- already accounted for with corresponding cost reductions.

**Capital Project:**

- Current project costs accounted for in a separate project budget- expenses paid with capital reserves and bond anticipation notes

**Propositions:**

- Bus proposition- paid for with transportation reserve, bond, transportation aid
- Emergency repair reserve- funded with money from unemployment reserve no impact to taxpayer, allows for long-term maintenance planning

**Financial Position:**

- Positioned to weather foundation aid reductions with little or no impact to fund balances or reserves
- Positioned to be more efficient in service delivery (redefine roles/responsibilities)
- Right sized areas of organization (staff reduction by attrition and excessing)
- Preparing for COVID expenses and the 2021-22 budget cycle