

MORAVIA

CENTRAL SCHOOL DISTRICT

▶ SPRING 2020

PROPOSED BUDGET 2020-2021

| | 2019-20 | 2020-21 PROPOSED | VARIANCE | % CHANGE |
|--|---------------------|---------------------|-------------------|----------------|
| ADMINISTRATIVE BUDGET COMPONENT | | | | |
| Board of Education | \$43,879 | \$39,016 | - 4,864 | - 11% |
| Central Administration | \$219,021 | \$234,285 | 15,265 | 7% |
| Finance | \$422,163 | \$419,925 | - 2,238 | - 1% |
| Legal Services | \$7,482 | \$7,486 | 4 | 0% |
| Personnel | \$17,793 | \$18,143 | 350 | 2% |
| Public Information | \$59,125 | \$64,748 | 5,622 | 10% |
| Other Central Services | \$744,131 | \$627,100 | - 117,031 | - 16% |
| Insurance | \$54,000 | \$55,000 | 1,000 | 2% |
| Curriculum Development | \$10,000 | \$10,000 | 0 | 0% |
| Supervision Regular School | \$464,448 | \$470,948 | 6,500 | 1% |
| Research/Planning/Development | \$189,647 | \$105,054 | - 84,593 | - 45% |
| Employee Benefits | \$499,328 | \$479,168 | - 20,160 | -4% |
| Total Administrative Component | \$2,731,018 | \$2,530,873 | -\$200,145 | - 7.33% |
| PROGRAM BUDGET COMPONENT | | | | |
| Legal Service | \$42,398 | \$42,420 | 21 | 0% |
| In-service Training | \$33,948 | \$42,324 | 8,376 | 25% |
| Teaching Regular School | \$5,155,395 | \$5,331,662 | 176,267 | 3% |
| Special Education Program | \$2,857,418 | \$3,241,067 | 383,649 | 13% |
| Occupation Education | \$842,009 | \$940,514 | 98,505 | 12% |
| Teaching Special Schools | \$113,631 | \$66,315 | - 47,316 | - 42% |
| School Library/Audio Visual | \$181,224 | \$188,254 | 7,030 | 4% |
| Computer Assisted Instruction | \$649,814 | \$756,110 | 106,296 | 16% |
| Guidance/Attendance | \$271,307 | \$279,316 | 8,009 | 3% |
| Health Services | \$123,880 | \$127,870 | 3,990 | 3% |
| Co-Curricular Activities | \$186,324 | \$191,975 | 5,651 | 3% |
| Interscholastic Athletics | \$458,357 | \$416,843 | - 41,513 | - 9% |
| Transportation/Bus Garage | \$1,459,727 | \$1,816,479 | 356,752 | 24% |
| Community Relations | \$1,500 | \$1,500 | 0 | 0% |
| Employee Benefits | \$3,612,318 | \$3,466,471 | - 145,847 | - 4% |
| School Lunch Transfer | \$70,000 | \$70,000 | 0 | 0% |
| Special Aid Transfer | \$15,000 | \$15,000 | 0 | 0% |
| Total Program Component | \$16,074,250 | \$16,994,121 | \$919,871 | 5.72% |
| CAPITAL BUDGET COMPONENT | | | | |
| Operation of the Plant | \$1,040,671 | \$1,087,648 | 46,977 | 5% |
| Maintenance of the Plant | \$321,707 | \$323,412 | 1,705 | 1% |
| Refund of Taxes | \$9,000 | \$9,000 | 0 | 0% |
| Employee Benefits | \$287,718 | \$276,102 | - 11,617 | - 4% |
| Debt Services | \$2,916,801 | \$2,917,714 | 913 | 0% |
| Capital Outlay | \$100,000 | \$100,000 | 0 | 0% |
| Total Capital Budget | \$4,675,897 | \$4,713,876 | \$37,978 | 0.81% |
| TOTAL EXPENDITURES | \$23,481,165 | \$24,238,869 | \$757,704 | 3.23% |

DEAR RESIDENT:

The details of the proposed 2020-2021 school budget are included in this letter. The total budget of \$24,238,869 represents an overall increase of 3.23% with a tax levy of 2.99%. For a more detailed budget breakdown and return on investments, the latest edition of the Stakeholders Report can be located on the Moravia Central School District website in the upcoming days.

It has never been harder to craft a budget because there are still many unknowns. The proposed budget reflects an anticipated decrease in state aid. The good news is that all academic programs and extracurricular programs will be maintained. Also, this budget represents expanding student opportunities in the STEM disciplines district-wide and maintains our award-winning fine arts/athletic programming. This budget proposal reflects an anticipated decrease in state aid, enhances programs, and remains responsible to our tax payers. We are exceptionally proud of this proposed budget and collectively feel that we have well positioned the district for the post COVID-19 challenges that lie ahead.

In addition to the budget there are two propositions for voter consideration. The first proposition is to purchase three 66-passenger school buses for an amount not to exceed \$362,000. The second proposition that is separate from the proposed school budget is the Powers Library Proposition that will be on the ballot.

Please review the enclosed information and feel free to contact the district office at 315-497-2670 if you have any clarifying questions.

As always, we welcome your support for our district and the students we serve.

Thank you.

- ▶ 2020-2021 School Budget
- ▶ By Absentee Ballot Only
- ▶ June 9, 2020
- ▶ Absentee Ballots

The enclosed ballot must be received by 5:00 p.m. on June 9, 2020.

PLEASE REMEMBER TO VOTE!

To get more district info and check the full budget information, visit: moraviaschool.org

The 2020 school budget voting and board member election will be held through absentee ballot voting only on June 9th. Absentee ballots are enclosed with a postage paid envelope to return the ballot. Ballots must be returned by 5 p.m. on June 9, 2020 via US postal service.

If you run out of time to mail the ballot back, there will be a drop box available in the north parking lot of the middle/high school from 8 a.m. Monday June 8 until 5 p.m. Tuesday June 9.

If you are a qualified voter and did not receive a ballot, please call the Moravia Central School District Office at 315-497-2670 or email the District Clerk at aburhans@moraviaschool.org.

Qualified voters must be:

Citizens of the United States

18 years of age or older

Residents of the school district for at least a 30 day period immediately preceding the election and not disqualified from voting per Education Law Section 5-106.

For a more detailed budget breakdown and return on investments, please check out our latest edition of the Stakeholders Report at moraviaschool.org.

District Mission Statement

The mission of the educational community of Moravia is to nurture, inspire and empower all students to discover their passions and achieve personal success.



School District Budget Notice

| Overall Budget Proposal | Budget Adopted for the 2019-20 School Year | Budget Proposed for the 2020-21 School Year | Contingency Budget for the 2020-21 School Year * |
|---|--|---|--|
| Total Budgeted Amount, Not Including Separate Propositions | \$ 23,481,165 | \$24,238,869 | \$23,992,865 |
| Increase/Decrease for the 2020-21 School Year | | \$757,704 | \$511,700 |
| Percentage Increase/Decrease in Proposed Budget | | 3.23% | 2.18 % |
| Change in the Consumer Price Index | | 1.81% | |
| A. Proposed Levy to Support the Total Budgeted Amount | 8,236,672 | 8,482,676 | |
| B. Levy to Support Library Debt, if Applicable | | | |
| C. Levy for Non-Excludable Propositions, if Applicable ** | | | |
| D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy | | | |
| E. Total Proposed School Year Tax Levy (A + B + C - D) | 8,236,672 | 8,482,676 | 8,236,672 |
| F. Total Permissible Exclusions | \$488,934 | \$545,423 | |
| G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions | \$7,837,498 | \$7,937,253 | |
| H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D) | \$7,747,738 | \$7,937,253 | |
| I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) ** | \$89,760 | \$0 | |
| Administrative Component | \$2,731,018 | \$2,530,873 | \$2,525,095 |
| Program Component | \$16,074,250 | \$16,994,121 | \$16,896,070 |
| Capital Component | \$4,675,897 | \$4,713,876 | \$4,571,700 |

If a contingency budget for the 2020-21 school year is adopted, all equipment purchases and conference expenses would be eliminated. In addition, the \$100,000 Capital Outlay project would be eliminated as would all summer help for buildings and grounds.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

| Description | Amount |
|---|-----------|
| Purchase of three full-size 66 passenger buses. | \$362,000 |
| | |
| | |

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmqts@nysed.gov

Under the Budget Proposed for the 2020-21 School Year

Estimated Basic STAR Exemption Savings¹

\$440

The annual budget vote for the fiscal year 2020-21 by the qualified voters of the _____ Moravia _____ school district, _____ Cayuga _____ County, New York, will be conducted in accordance with Executive Order 202.26, absentee ballots will be mailed by the District. At least one (1) absentee ballot will be provided per household. If a household requires additional absentee ballots, please contact the District Clerk at 315-497-2670, extension 2003 or email aburhans@moraviaschool.org. All ballots must be received by the District no later than June 9th, 2020 at 5:00 PM.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.