

Proposed Budget 2018-2019

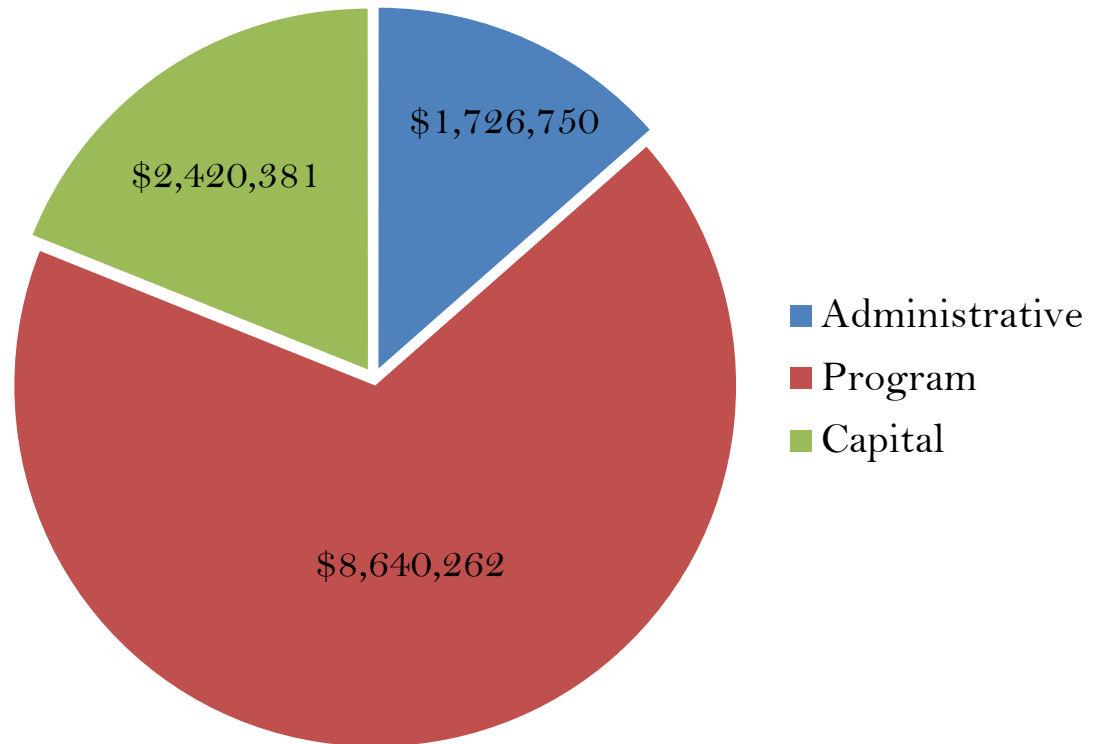


Presented by
Renee Garrett, Superintendent of Schools
Karl Kofod, School Business Administrator



Proposed Budget

2018-2019



Total Proposed Budget
\$12,787,393



Program Budget

Overall Increase 1.4%

Program Portion:

- ❖ Instructional wages, benefits, equipment and supplies
- ❖ Counseling, nurses, libraries, physical education
- ❖ Special education
- ❖ Instructional support – BOCES
- ❖ Music and athletics
- ❖ Transportation

Increase due to:

- ❖ Increase in Medical Insurance rates

Decrease due to:

- ❖ Instructional support BOCES

2017-18	2018-19	Difference
8,521,917	8,640,262	118,435



Capital Budget

Overall Increase 2.4%

Capital Portion:

- ❖ Maintenance, grounds and custodial labor and benefits
- ❖ Building equipment, supplies and contractual services
- ❖ Utilities and telephone
- ❖ Debt service – principal and interest payments

Increase due to:

- ❖ Maintenance Improvement Projects

2017-18	2018-19	Difference
2,363,053	2,420,381	57,328



Administrative Budget

Overall Increase 2.08%

Administrative Portion:

- ❖ Board of Education
- ❖ District Office and Business Office Operations
- ❖ Building Administrators' Office Operations
- ❖ Technology Personnel
- ❖ Tax Collection
- ❖ Central Printing, Mailing and Data Processing
- ❖ Legal, Auditing and Liability Insurance
- ❖ Curriculum Development
- ❖ BOCES Administration

Increase due: to:

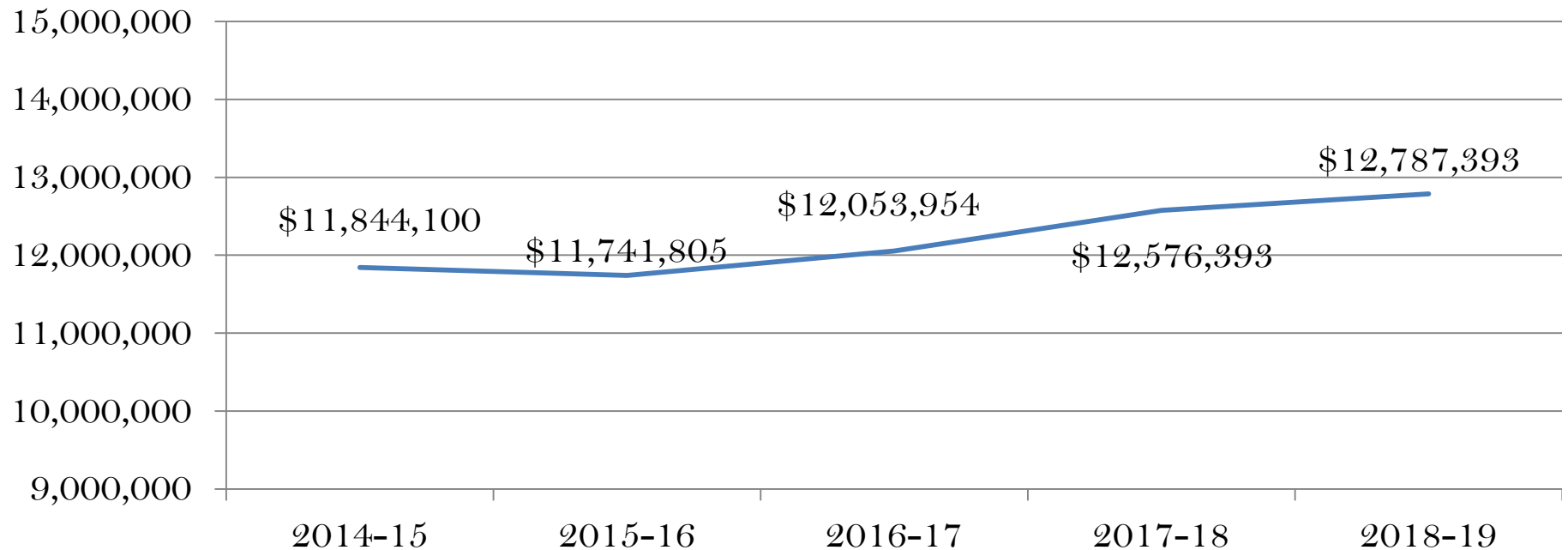
- ❖ BOCES Capital project
- ❖ Capital Outlay project

2017-18	2018-19	Difference
1,691,423	1,726,750	35,327



Total Budget

(the total amount of money used to operate our school)





State Aid

(Based on Governor's Budget)

2017/2018 State Aid	7,378,415
2018/2019 State Aid	7,295,377
Increase	<hr/> 83,038

+1.14%



Use of Reserves/Fund Balance

Employee Benefit liability Reserve	28,090
Retirement Contribution Reserve	117,201
Appropriated Fund Balance	1,212,899
	<hr/>
TOTAL	1,358,190



Tax Levy

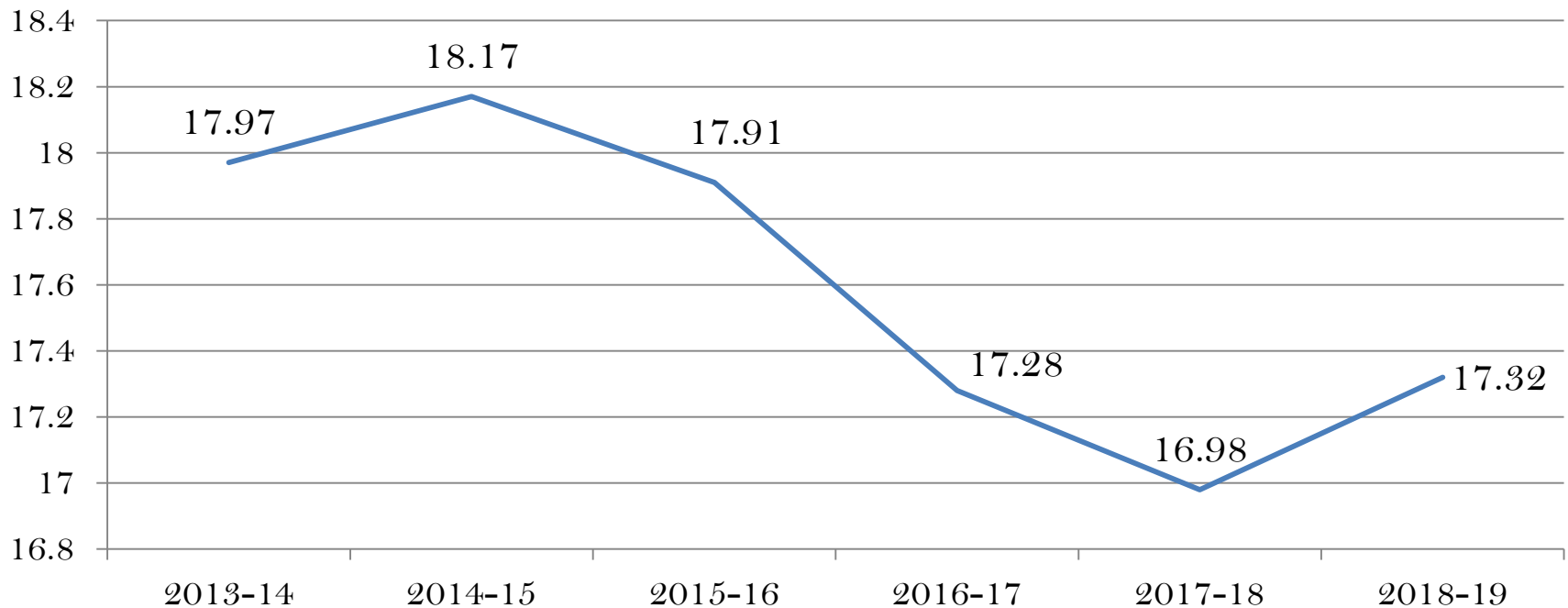
Proposed tax levy for 2018-2019 is \$3,879,588
\$84,420 or 2.22% over prior year

Tax Levy History					
2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
3.90%	1.51%	1.64%	.12%	1.42%	2.22%



Tax Rate

(rate per 1,000 of assessed value)





Potential Tax Impact

Estimated Tax Impact

Basic STAR applied

Property's Full Market Value	Actual 2017-18	Estimated 2018-19	Tax Increase
\$60,000	\$491	\$512	\$21
\$80,000	\$831	\$858	\$27
\$100,000	\$1,171	\$1,205	\$34

Basic Star: exempts the first \$30,000 of the full value of a home from school taxes

Enhanced Star: exempts the first \$65,300 of the full value of a home from school taxes as of 2018-19



Facilities Improvement Plan

- The budget process includes managing the financial ability to do the necessary building improvements needed through capital projects, capital outlay projects, smart bond projects, safe school funds and budgeting through use of the current and future year budgets.
- Voting on a \$3,080,000 Capital Project.
- Plan to improve security and technology funded by the Smart School Bond Act.
- Plan to use Safe School Revenue to improve security through cameras and door hardening.
- Plan in house renovation projects
- Continue to review staffing requirements to best reach financial and
- facilities improvement objectives.



Capital Outlay Project

- ❖ Proposed budget includes \$100,000 for a capital outlay project
- ❖ Project includes improvements to school buildings
- ❖ New York State reimburses 86% of project costs in the following year
- ❖ Total project cost \$100,000
- ❖ Work to begin Fall 2018
- ❖ Project is part of the ongoing facilities improvement plan
- ❖ Keeps state tax dollars here in our own community to improve the educational setting for our children



Bus Replacement Proposition

All school buses in NYS are subject to inspection by NYS DOT. A bus which does not pass inspection cannot be used and a defect must be repaired or the bus replaced. Bus replacement is on a six-seven year cycle when repairs are no longer cost-effective.

Purchasing (1) 30-passenger school bus with wheelchair lift

Receive state transportation aid of approximately 85% over the next 5 years which coincides with the financing period

Total bus purchases not to exceed \$71,000





Budget Vote Information

Tuesday, May 15th

- Budget
- Transportation Proposition (1 Bus)
- \$3,080,000 Capital Project
- Board of Education Member Election
(4 seats)

1:00 p.m. to 8:00 p.m.

High School Hornet Lobby



Board of Education Election

Candidates in Ballot Order

- Michelle Merritt
- Carol Woodward
- Michael LoManto
- Sylvester Cleary
- Debra A. McAvoy

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