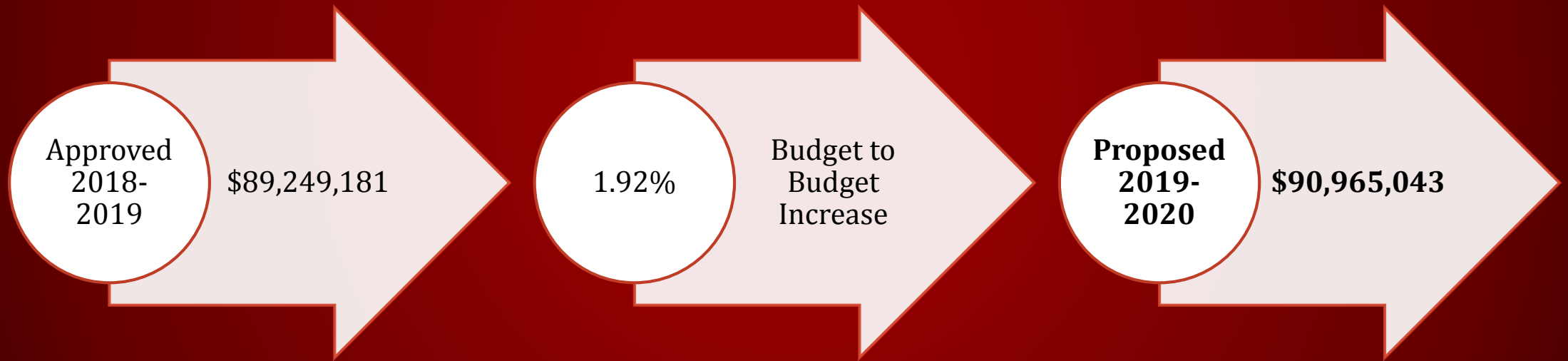




# 2019-2020 SUPERINTENDENT'S RECOMMENDED BUDGET

Budget Hearing  
May 7, 2019

# PROPOSED BUDGET 2019-2020



# EXPENDITURE SUMMARY

	Approved 2018-19	Proposed 2019-20	Change In \$	% of Budget
<b>1. Salaries</b>	\$ 48,744,911	\$ 50,201,240	\$ 1,456,329	55.19%
<b>2. Benefits</b>	\$ 20,308,500	\$ 20,020,000	\$ (288,500)	22.01%
<b>Total 1-2</b>	<b>\$ 69,053,411</b>	<b>\$ 70,221,240</b>	<b>\$ 1,167,829</b>	<b>77.20%</b>
<b>3. General Education- Includes: Classroom Support, Library, Video Production, Guidance, Health Services, Co-Curricular Activities, BOCES Services, Youth Programming &amp; Services</b>	\$ 2,089,078	\$ 2,115,270	\$ 26,192	2.33%
<b>4. Special Education- Includes BOCES Services</b>	\$ 3,908,400	\$ 3,424,650	\$ (483,750)	3.76%
<b>Total 3-4</b>	<b>\$ 5,997,478</b>	<b>\$ 5,539,920</b>	<b>\$ (457,558)</b>	<b>6.09%</b>
<b>5. Athletics</b>	\$ 464,200	\$ 508,930	\$ 44,730	0.56%
<b>6. Technology</b>	\$ 1,613,840	\$ 2,347,749	\$ 733,909	2.58%
<b>7. Curriculum Development</b>	\$ 854,100	\$ 952,653	\$ 98,553	1.05%
<b>8. Transportation- Related To: Athletics &amp; Special Education</b>	\$ 1,727,500	\$ 1,615,000	\$ (112,500)	1.78%
<b>Total 5-8</b>	<b>\$ 4,659,640</b>	<b>\$ 5,424,332</b>	<b>\$ 764,692</b>	<b>5.96%</b>
<b>9. District Wide Support- Includes: Board, Voting/District Clerk, Superintendent Support, Fiscal, Legal, Human Resources, Public Information, Security, Student Information System, Liability Insurance, Sewer Assessment, BOCES Administrative Services</b>	\$ 2,234,202	\$ 2,704,427	\$ 470,225	2.97%
<b>10. Facilities **</b>	\$ 2,498,000	\$ 2,303,350	\$ (194,650)	2.53%
<b>11. Debt Service</b>	\$ 3,881,450	\$ 3,886,774	\$ 5,324	4.27%
<b>12. Interfund Transfers-Capital, Lunch, Special Aid</b>	\$ 925,000	\$ 885,000	\$ (40,000)	0.97%
<b>Total 9-12</b>	<b>\$ 9,538,652</b>	<b>\$ 9,779,551</b>	<b>\$ 240,899</b>	<b>10.75%</b>
<b>TOTAL BUDGET</b>	<b>\$ 89,249,181</b>	<b>\$ 90,965,043</b>	<b>\$ 1,715,862</b>	<b>100.00%</b>
<b>% Change Budget To Budget</b>				<b>1.92%</b>

\*\*Facilities includes a reallocation of funds of \$270,000 to District Wide Support resulting in a net increase of \$75,350.

<b>Revenue Source</b>	<b>2018-2019 INITIAL</b>	<b>2019-2020 PROPOSED</b>	<b>CHANGE In \$s</b>	<b>% of Budget</b>
<b>PROPERTY TAXES</b>	79,974,181	82,229,503	2,255,322	90.40%
<b>PAYMENT IN LIEU OF TAXES</b>	436,690	460,140	23,450	0.51%
<b>INTEREST &amp; PENALTIES ON TAXES</b>	110,000	110,000	0	0.12%
<b>COUNTY SALES TAX</b>	800,000	820,000	20,000	0.90%
<b>UTILITY TAX</b>	700,000	725,000	25,000	0.80%
<b>CHARGES FOR SERVICES</b>	986,687	798,400	(188,287)	0.88%
<b>INTEREST &amp; EARNINGS</b>	110,000	145,000	35,000	0.16%
<b>MISCELLANEOUS REVENUES</b>	268,500	242,000	(26,500)	0.27%
<b>STATE SOURCES</b>	3,976,273	3,935,000	(41,273)	4.33%
<b>ANTICIPATED USE OF FUND BALANCE</b>	1,886,850	1,500,000	(386,850)	1.65%
<b>TOTAL</b>	89,249,181	90,965,043	1,715,862	100.00%
<b>% Change Budget To Budget</b>				1.92%

## REVENUE SUMMARY

## Staffing

- 2 FTE Special Education Instruction HS
- 1 FTE Special Education Instruction MS
- 1 FTE Special Education Instruction Midland
- 1 FTE Special Education Instruction Osborn
- 1 FTE Elementary Guidance
- 1 FTE English HS
- 1 FTE Math HS
- 1 FTE Speech District Wide
- 1 FTE Teaching Assistant HS
- .4 FTE Social Studies HS
- .2 FTE Academic Intervention Services (AIS) Instruction Milton
- .5 Clerical HS

## Non-staffing Initiatives

- Consulting services to continue Project Based Learning Initiative

# 2019-2020 BUDGET HIGHLIGHTS

# 2019-2020 ESTIMATED TAX LEVY AND RATE

**Tax Levy**

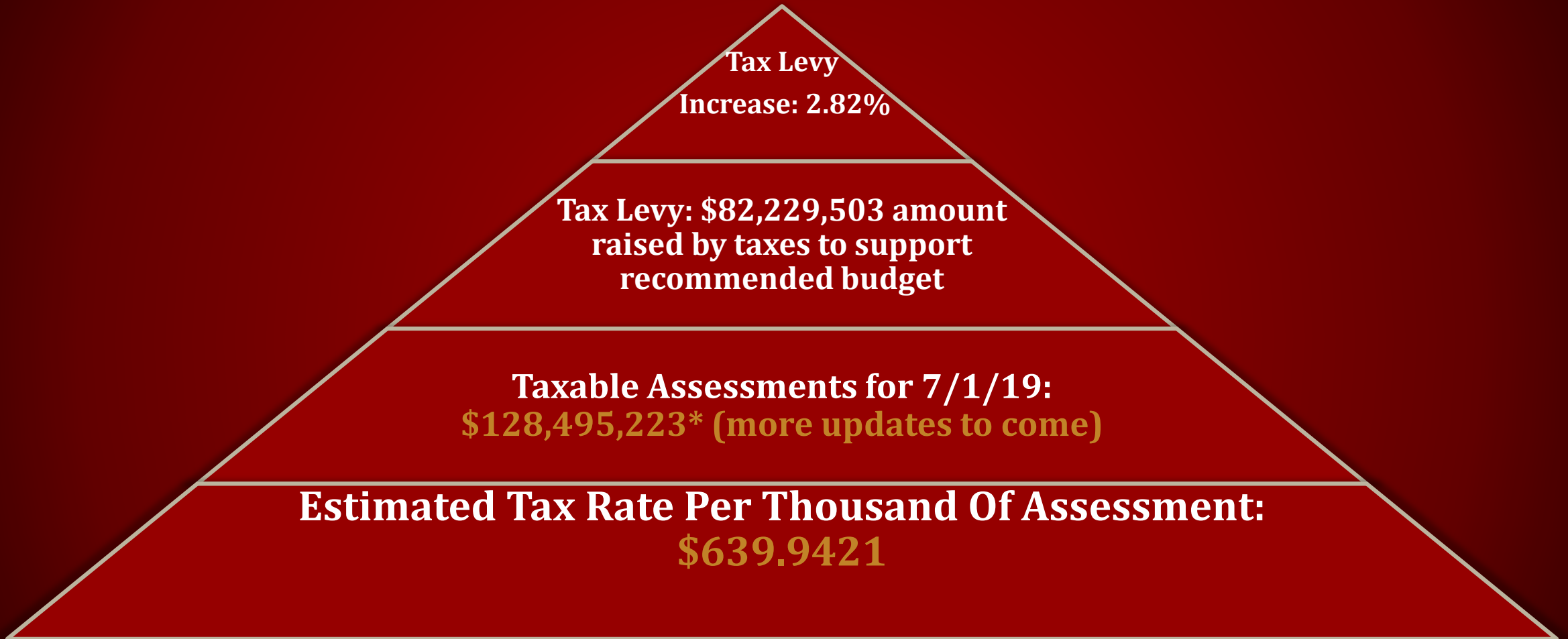
**Increase: 2.82%**

**Tax Levy: \$82,229,503 amount  
raised by taxes to support  
recommended budget**

**Taxable Assessments for 7/1/19:  
\$128,023,856 (more updates to come)**

**Estimated Tax Rate Per Thousand Of Assessment:  
\$642.2983**

# 2019-2020 ESTIMATED TAX LEVY AND RATE **UPDATED**



\* The Avon property sale prompted the termination of the long standing PILOT, adding the property value back to the tax roll. Resulting in an increase in overall assessment and a decrease in tax rate from the previous estimate reported.

# BUDGET COMMENTS

\* Board of Education

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\* Feedback always welcome

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May 21, 2019

Budget Vote/Trustee Election

2019-2020 BUDGET  
NEXT STEPS

QUESTIONS??