

BUDGET WORKSHOP #2
Proposed 2019-2020 Budget

High School Tuition
Personnel

MARCH 13, 2019, 7:00 P.M.

OVERVIEW

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Voter Response

Average Yes Vote Percentage	Average # of Yes Votes	Average # of No Votes	Average Total Votes	Time Span
63.82%	420	262	681	Twenty-Two Years
64.00%	424	265	687	Twenty Years
65.87%	456	274	729	Fifteen Years
71.70%	380	159	537	Ten Years
77.60%	343	99	436	Five Years
76.67%	291	88	369	Three Years

Tax Rate Information

	2018-2019	2019-2020	Increase	%
Proposed	\$28,001,605	\$28,857,444	\$856,986	3.06%
Tax Rate	\$267.90	\$275.49	\$7.59	2.83%
CPI				2.44%
Levy	\$20,466,494	\$21,141,951	\$675,457	3.30%
Contingent	\$28,001,605	\$28,310,066	\$308,461	1.09%
Tax Rate	\$267.90	\$267.90	\$0	0%
Levy	\$20,466,494	\$20,466,494	\$0	0%

Contingent Budget Recommended Reductions

AREA	APPROXIMATE REDUCTION
HS Late Bus	\$50,000
Athletic Supplies	\$25,000
Elementary and MS Clubs	\$30,000
Itinerant Teacher	\$85,000
Administrative Position	\$125,000
Elementary Teachers (2) Grades 6 and 7/8	\$180,000
Operation of Plant Expenses	\$100,000
Secretarial Position	\$50,000

Tax Levy Information

East Moriches Tax Levy Increase - 3.30%

Suffolk County Average – 3.12%



Three Part Budget

	2019 – 2020	2018 - 2019
Administrative	5.31%	5.34%
Program	86.33%	86.04%
Capital	8.36%	8.63%

Enrollment Tracked by Cohort

Year	08/09	09/10	10/11	11/12	12/13	13/14	14/15	15/16	16/17	17/18	18/19	19/20
K	78	78	81	75	80	65	80	66	65	77	67	75
1	60	79	77	81	74	77	75	69	68	68	80	67
2	81	61	78	77	79	77	78	71	72	69	71	80
3	80	81	68	78	87	83	73	79	81	78	76	71
4	69	79	81	68	84	86	79	83	84	84	83	76
ES Total Students	368	378	385	379	404	388	385	368	370	376	377	369
5	93	76	78	81	73	82	88	73	76	86	88	83
6	86	91	69	78	81	76	83	83	87	77	84	88
7	100	89	95	69	83	93	77	93	97	97	79	84
8	63	96	92	95	67	90	89	93	90	99	93	79
MS Total Students	342	352	334	323	304	341	337	342	350	359	344	334

FTE and Class Size

Grade	Enrollment	FTE	Avg Class Size	Self Contained	FTE	Class Size	Contractual Limit
K- Estimate	75	3	25.00	0	3.00	25.00	27
1	67	3	22.33	0	3.00	22.33	28
2	78	4	19.50	2	3.00	26.00	28
3	69	3	23.00	2	3.00	23.00	28
4	75	3	25.00	2	3.00	25.00	32
5	83	4	20.75	0	3.00	27.67	32
6	87	4	21.75	0	3.00	29.00	32
7	80	4	20.00	2	3.00	26.67	33
8	75	4	18.75	2	3.00	25.00	33
Grade	Enrollment	FTE	Avg Class Size	Self Contained	FTE	Class Size	
K-8	699	32	21.79	10	27	25.51	
K-6	600	24	22.48				
7-8	159	8	19.38				

High School Enrollment Projections

- **2019-2020** - 379 Students
- **2020-2021** - 374 Students
- **2021-2022** - 362 Students
- **2022-2023** - 345 Students

Revenue Budget Figures- Approved Budget vs. 2019/2020 Proposed - Revenue

	2018-2019	2019-2020	DOLLAR INCREASE	PERCENT
REVENUE	PROJECTED BUDGET	PROJECTED BUDGET	18/19 TO 19/20	INCREASE/DECREASE
REAL PROPERTY TAXES	\$18,435,939.00	\$19,243,510.00	\$807,571.00	4.38%
SCHOOL TAX RELIEF REIMBURSEMENT(STA	\$2,030,555.00	\$1,900,000.00	-\$130,555.00	-6.43%
P.I.L.O.T.	\$49,715.00	\$53,170.29	\$3,455.29	6.95%
TUITION CHARGES	\$0.00	\$307,313.43	\$307,313.43	
BUILDING AID	\$880,515.00	\$833,237.00	-\$47,278.00	-5.37%
TRANSPORTATION	\$745,802.00	\$750,102.00	\$4,300.00	0.58%
INTEREST AND EARNINGS	\$20,000.00	\$25,000.00	\$5,000.00	25.00%
RENTAL OF REAL PROPERTY/INDIVIDUALS	\$41,000.00	\$41,000.00	\$0.00	0.00%
REFUNDS - PRIOR YEARS - BOCES	\$20,000.00	\$20,000.00	\$0.00	0.00%
REFUNDS - PRIOR YEAR	\$0.00	\$0.00	\$0.00	
GIFTS AND DONATIONS	\$0.00	\$0.00	\$0.00	
BUILDING USE	\$500.00	\$500.00	\$0.00	0.00%
MISCELLANEOUS REVENUES	\$500.00	\$500.00	\$0.00	0.00%
E RATE	\$16,000.00	\$16,000.00	\$0.00	0.00%
APPROPRIATED FUND BALANCE	\$0.00	\$0.00	\$0.00	
RESERVE FOR RETIREMENT	\$0.00	\$0.00	\$0.00	

Revenue Budget Figures- Approved Budget vs. 2019/2020 Proposed - Revenue

	2018-2019	2019-2020	DOLLAR INCREASE	PERCENT
REVENUE	PROJECTED BUDGET	PROJECTED BUDGET	18/19 TO 19/20	INCREASE/DECREASE
UNEMPLOYMENT RESERVE	\$10,000.00	\$10,000.00	\$0.00	0.00%
FOUNDATION AID	\$4,139,654.00	\$4,150,006.00	\$10,352.00	0.25%
EXCESS COST AID/ST.MEDICARE	\$442,458.00	\$315,307.00	-\$127,151.00	-28.74%
LOTTERY AID	\$0.00	\$0.00	\$0.00	
B.O.C.E.S. AID	\$265,324.00	\$314,249.00	\$48,925.00	18.44%
TUITION AID-GROUP HOME	\$489,000.00	\$466,000.00	-\$23,000.00	-4.70%
TEXTBOOK AID	\$81,554.00	\$79,996.00	-\$1,558.00	-1.91%
COMPUTER SOFTWARE/HARDWARE AID	\$9,737.00	\$9,760.00	\$23.00	0.24%
LIBRARY MATERIALS	\$0.00	\$0.00	\$0.00	
HIGH TAX AID	\$323,352.00	\$323,352.00	\$0.00	0.00%
OTHER STATE AID	\$0.00	\$0.00	\$0.00	
MEDICAID STATE SHARE	\$0.00	\$0.00	\$0.00	
TOTAL Revenue	\$28,001,605.00	\$28,857,443.57	\$857,397.72	3.06%

Expenditure Budget Figures- Approved Budget vs. 2019/2020 Proposed - General Support

		2017-2018	2018-2019	2019-2020	DOLLAR INCREASE	% INCREASE or DECREASE
	DESCRIPTION	ACTUAL EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	18/19 TO 19/20	18/19 TO 19/20
A 1010.4	CONTRACTUAL AND OTHER	\$2,058.97	\$2,600.00	\$2,600.00	\$0.00	0.00%
A 1010.45	SUPPLIES	\$226.98	\$500.00	\$500.00	\$0.00	0.00%
A 1040.16	SALARY - DISTRICT CLERK	\$9,180.00	\$12,597.00	\$9,692.30	-\$2,904.70	-23.06%
A 1040.45	SUPPLIES AND MATERIALS-CLERK	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
A 1060.4	CONTRACTUAL AND OTHER	\$1,790.00	\$4,726.00	\$4,726.00	\$0.00	0.00%
A 1060.45	SUPPLIES AND MATERIALS	\$887.00	\$1,550.00	\$1,550.00	\$0.00	0.00%

Expenditure Budget Figures- Approved Budget vs. 2019/2020 Proposed - General Support

		2017-2018	2018-2019	2019-2020	DOLLAR INCREASE	% INCREASE or DECREASE
	DESCRIPTION	ACTUAL EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	18/19 TO 19/20	18/19 TO 19/20
A 1240.15	INSTRUCTIONAL SALARIES	\$117,645.00	\$120,000.00	\$122,500.00	\$2,500.00	2.08%
A 1240.16	NON-INSTRUCTIONAL SALARIES	\$161,885.00	\$180,486.00	\$147,548.48	-\$32,937.52	-18.25%
A 1240.4	CONTRACTUAL AND OTHER	\$46,128.00	\$29,238.00	\$35,000.00	\$5,762.00	19.71%
A 1240.45	SUPPLIES AND MATERIALS	\$8,528.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
A 1310.15	PROFESSIONAL SALARIES	\$117,645.00	\$120,000.00	\$122,500.00	\$2,500.00	2.08%
A1320.16	CLAIMS AUDITOR -SALARY	\$6,000.00	\$6,120.00	\$6,500.00	\$380.00	6.21%
A 1320.4	CONTRACTUAL-AUDITING EXPENSE	\$74,550.00	\$111,000.00	\$111,000.00	\$0.00	0.00%
A 1325.16	SALARY - TREASURER	\$30,906.00	\$34,100.00	\$34,782.00	\$682.00	2.00%
A 1380.4	FISCAL AGENT FEE	\$5,350.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 1420.4	LEGAL	\$28,028.00	\$18,198.00	\$18,000.00	-\$198.00	-1.09%
A 1430.4	LEGAL - LABOR COUNSEL	\$351.00	\$20,000.00	\$20,000.00	\$0.00	0.00%

Expenditure Budget Figures- Approved Budget vs. 2019/2020 Proposed - General Support

		2017-2018	2018-2019	2019-2020	DOLLAR INCREASE	% INCREASE or DECREASE
	DESCRIPTION	ACTUAL EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	18/19 TO 19/20	18/19 TO 19/20
A 1620.16	NON-INSTRUCTIONAL SALARIES	\$383,712.00	\$421,981.00	\$433,450.37	\$11,469.37	2.72%
A 1620.2	EQUIPMENT	\$0.00				
A 1620.4	CONTRACTUAL AND OTHER	\$56,704.00	\$47,327.70	\$51,165.45	\$3,837.75	8.11%
A 1620.41	GAS	\$76,757.00	\$85,000.00	\$85,000.00	\$0.00	0.00%
A 1620.411	ELECTRIC	\$185,014.00	\$185,000.00	\$195,000.00	\$10,000.00	5.41%
A 1620.412	WATER	\$1,750.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
A 1620.42	FUEL OIL	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 1620.43	TELEPHONE	\$1,884.00	\$8,000.00	\$5,000.00	-\$3,000.00	-37.50%
A 1620.45	SUPPLIES AND MATERIALS	\$41,182.00	\$62,454.00	\$62,454.00	\$0.00	0.00%
A 1620.46	MAINTENANCE AND REPAIR	\$44,145.00	\$61,242.00	\$66,000.00	\$4,758.00	7.77%
A 1621.4	CONTRACTUAL & OTHER	\$36,495.00	\$30,000.00	\$40,000.00	\$10,000.00	33.33%
A 1670.4	CONTRACTUAL COPIES AND MAILING	\$45,578.00	\$72,500.00	\$62,500.00	-\$10,000.00	-13.79%
A1670.45	SUPPLIES AND MATERIALS	\$10,327.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
A1680.4	CONTRACTUAL AND OTHER	\$42,741.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
A1680.45	SUPPLIES AND MATERIALS	\$175.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
A1680.49	BOCES SERVICES	\$131,568.00	\$79,672.20	\$131,568.00	\$51,895.80	65.14%

Expenditure Budget Figures- Approved Budget vs. 2019/2020 Proposed – General Support

		2017-2018	2018-2019	2019-2020	DOLLAR INCREASE	% INCREASE or DECREASE
	DESCRIPTION	ACTUAL EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	18/19 TO 19/20	18/19 TO 19/20
A 1910.4	UNALLOCATED INSURANCE	\$94,328.00	\$120,000.00	\$120,000.00	\$0.00	0.00%
A 1981.49	BOCES ADMINISTRATIVE CHARGES	\$96,641.00	\$115,000.00	\$110,000.00	-\$5,000.00	-4.35%
	Total General Support	\$1,861,044.00	\$2,034,791.90	\$2,087,071.30	\$52,279.40	2.57%

Expenditure Budget Figures- Approved Budget vs. 2019/2020 Proposed - Transportation

		2017-2018	2018-2019	2019-2020	DOLLAR INCREASE	% INCREASE or DECREASE
	DESCRIPTION	ACTUAL EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	18/19 TO 19/20	18/19 TO 19/20
A 5540.4	CONTRACT TRANSPORTATION	\$815,280.00	\$791,550.00	\$791,550.00	\$0.00	0.00%
A 5540.41	CONTRACT TRANSPORTATION- SP. EDUCATION	\$376,017.00	\$378,881.00	\$378,881.00	\$0.00	0.00%
A 5540.42	TRANSPORTATION— FIELD TRIPS, SPORTS	\$29,010.00	\$52,945.00	\$52,945.00	\$0.00	0.00%
A 5581.491	GROUP HOME TRAN A	\$78,729.00	\$64,000.00	\$64,000.00	\$0.00	0.00%
A 5581.496	SUMMER SCHOOL SE	\$0.00	\$55,000.00	\$55,000.00	\$0.00	0.00%
	Total Transportation	\$1,299,036.00	\$1,342,376.00	\$1,342,376.00	\$0.00	0.00%

Expenditure Budget Figures- Approved Budget vs. 2019/2020 Proposed – Employee Benefits

		2017-2018	2018-2019	2019-2020	DOLLAR INCREASE	% INCREASE or DECREASE
	DESCRIPTION	ACTUAL EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	18/19 TO 19/20	18/19 TO 19/20
A 9010.8	STATE RETIREMENT	\$151,517.84	\$171,071.42	\$173,000.00	\$1,928.58	1.13%
A 9020.8	TEACHERS' RETIREMENT	\$632,695.09	\$688,079.00	\$616,755.85	-\$71,323.15	-10.37%
A 9030.8	SOCIAL SECURITY	\$566,391.93	\$615,267.47	\$659,739.46	\$44,471.99	7.23%
A 9040.8	WORKERS' COMPENSATION	\$76,042.71	\$80,100.00	\$82,000.00	\$1,900.00	2.37%
A 9045.8	LIFE INSURANCE	\$4,523.36	\$7,000.00	\$12,000.00	\$5,000.00	71.43%
A 9050.8	UNEMPLOYMENT BENEFITS	\$7,314.84	\$10,000.00	\$10,000.00	\$0.00	0.00%
A 9060.8	MEDICAL INSURANCE	\$1,997,518.03	\$2,219,577.90	\$2,344,381.27	\$124,803.37	5.62%
A 9089.8	EMPLOYEE BENEFITS- OTHER	\$78,862.66	\$10,000.00	\$10,000.00	\$0.00	0.00%
	Total Employee Benefits	\$3,514,866.46	\$3,801,095.79	\$3,906,729.07	\$105,633.28	2.81%

Expenditure Budget Figures- Approved Budget vs. 2019/2020 Proposed – Debt Service

		2017-2018	2018-2019	2019-2020	DOLLAR INCREASE	% INCREASE or DECREASE
	DESCRIPTION	ACTUAL EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	18/19 TO 19/20	18/19 TO 19/20
A 9710.6	PRINCIPAL-EXCEL BOND	\$30,000.00	\$30,000.00	\$35,000.00	\$5,000.00	16.67%
A 9710.7	INTEREST-EXCEL BOND	\$15,250.00	\$16,500.00	\$12,672.00	-\$3,828.00	-23.20%
A 9711.6	PRINCIPAL-SERIAL BONDS	\$725,000.00	\$790,000.00	\$770,000.00	-\$20,000.00	-2.53%
A 9711.7	INTEREST-SERIAL BONDS	\$591,888.00	\$570,113.00	\$547,663.00	-\$22,450.00	-3.94%
A 9760.7	INTEREST-TAX ANTICIPATION	\$86,533.00	\$100,000.00	\$102,000.00	\$2,000.00	2.00%
	Total Debt Service	\$1,448,671.00	\$1,506,613.00	\$1,467,335.00	-\$39,278.00	-2.61%

		2017-2018	2018-2019	2019-2020	DOLLAR INCREASE	% INCREASE or DECREASE
	DESCRIPTION	ACTUAL EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	18/19 TO 19/20	18/19 TO 19/20
A 9901.95	TRANSFER TO CAFETERIA	\$45,000.00	\$20,000.00	\$30,000.00	\$10,000.00	50.00%
A 9950	TRANSFER TO SPECIAL AID	\$94,378.00	\$45,000.00	\$50,000.00	\$5,000.00	11.11%
	Total Inter-fund Transfers	\$139,378.00	\$65,000.00	\$80,000.00	\$15,000.00	23.08%

Expenditure Budget Figures- Approved Budget vs. 2019/2020 Proposed – Personnel/HS Tuition

		2017-2018	2018-2019	2019-2020	DOLLAR INCREASE	% INCREASE or DECREASE
	DESCRIPTION	ACTUAL EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	18/19 TO 19/20	18/19 TO 19/20
A 2020.15	INSTRUCTIONAL SALARIES	\$370,750.00	\$369,061.72	\$390,871.16	\$21,809.44	5.91%
A 2110.12	TEACHERS' SALARIES K-3	\$1,404,923.25	\$1,678,687.60	\$1,705,051.97	\$26,364.37	1.57%
A 2110.121	TEACHERS' SALARIES 4-6	\$1,510,891.64	\$1,441,161.46	\$1,583,746.33	\$142,584.87	9.89%
A 2110.122	HEALTH INSURANCE BUY-BACK K-6	\$118,433.50	\$140,000.00	\$150,000.00	\$10,000.00	7.14%
A 2110.13	TEACHERS' SALARIES 7-8	\$1,078,181.52	\$1,185,846.43	\$1,163,010.54	-\$22,835.89	-1.93%
A 2110.14	SUBSTITUTE TEACHER SALARIES	\$89,425.00	\$110,000.00	\$110,000.00	\$0.00	0.00%
A 2110.16	NON-INSTRUCTIONAL SALARIES	\$118,386.53	\$133,453.00	\$143,233.69	\$9,780.69	7.33%
A 2110.4	CONTRACTUAL AND OTHER	\$91,807.67	\$200,000.00	\$200,000.00	\$0.00	0.00%
A 2210.45	CLASSROOMS SUPPLIES & MATERIALS	\$11,608.14	\$12,000.00	\$12,000.00	\$0.00	0.00%
A 2210.451	PROGRAM SUPPLIES & MATERIALS	\$29,316.61	\$35,000.00	\$35,000.00	\$0.00	0.00%
A 2110.47	TUITION	\$6,160,236.05	\$6,984,748.00	\$6,946,442.65	-\$38,305.35	-0.55%
A 2110.471	CHARTER SCHOOLS	\$35,807.00	\$114,684.00	\$90,000.00	-\$24,684.00	-21.52%
A 2110.48	TEXTBOOKS K-12	\$63,237.77	\$65,590.00	\$65,591.00	\$1.00	0.00%
A 2110.49	BOCES SERVICES	\$54,625.67	\$125,000.00	\$125,000.00	\$0.00	0.00%

Expenditure Budget Figures- Approved Budget vs. 2019/2020 Proposed – Personnel/HS Tuition

		2017-2018	2018-2019	2019-2020	DOLLAR INCREASE	% INCREASE or DECREASE
	DESCRIPTION	ACTUAL EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	18/19 TO 19/20	18/19 TO 19/20
A 2250.15	INSTRUCTIONAL SALARIES	\$1,266,384.36	\$1,294,846.00	\$1,556,198.40	\$261,352.40	20.18%
A 2250.16	NON-INSTRUCTIONAL SALARIES	\$262,246.29	\$252,248.00	\$330,635.92	\$78,387.92	31.08%
A 2250.4	CONTRACTUAL AND OTHER	\$495,330.37	\$560,000.00	\$443,000.00	-\$117,000.00	-20.89%
A 2250.45	SUPPLIES AND MATERIALS	\$2,031.76	\$2,400.00	\$2,400.00	\$0.00	0.00%
A 2250.47	TUITION-HS	\$1,561,352.99	\$1,774,467.00	\$2,013,490.83	\$239,023.83	13.47%
A 2250.472	TUITION-ALL OTHER	\$394,863.00	\$360,000.00	\$442,000.00	\$82,000.00	22.78%
A 2250.49	BOCES SPECIAL EDUCATION	\$552,780.00	\$870,000.00	\$887,400.00	\$17,400.00	2.00%
A 2250.491	GROUP HOME A	\$370,327.00	\$400,000.00	\$357,000.00	-\$43,000.00	-10.75%
A22250.492	GROUP HOME A-COMPLETE REHAB	\$6,390.00	\$45,000.00	\$45,000.00	\$0.00	0.00%
A 2250.496	SUMMER SCHOOL SE	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
A 2280.49	BOCES OCC. ED.	\$265,509.00	\$265,000.00	\$270,000.00	\$5,000.00	1.89%

Expenditure Budget Figures- Approved Budget vs. 2019/2020 Proposed – Personnel/HS Tuition

		2017-2018	2018-2019	2019-2020	DOLLAR INCREASE	% INCREASE or DECREASE
	DESCRIPTION	ACTUAL EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	18/19 TO 19/20	18/19 TO 19/20
A 2610.15	INSTRUCTIONAL SALARY	\$109,498.92	\$105,739.47	\$112,371.60	\$6,632.13	6.27%
A 2610.16	NON-INSTRUCTIONAL SALARIES	\$23,876.19	\$23,946.00	\$23,945.91	-\$0.09	0.00%
A 2610.45	SUPPLIES AND MATERIALS-LIBRARY	\$5,123.25	\$3,806.00	\$3,806.00	\$0.00	0.00%
A 2610.451	STATE-AIDED BOOKS	\$4,559.47	\$4,675.00	\$4,675.00	\$0.00	0.00%
A 2610.49	BOCES SERVICES	\$15,300.37	\$10,915.00	\$10,915.00	\$0.00	0.00%
A 2630.22	STATE-AIDED HARDWARE	\$4,160.95	\$7,947.00	\$7,947.00	\$0.00	0.00%
A 2630.42	COMPUTER EQUIPMENT REP&REP	\$81,000.00	\$110,000.00	\$110,000.00	\$0.00	0.00%
A 2630.45	SUPPLIES AND MATERIALS	\$42,628.85	\$40,000.00	\$40,000.00	\$0.00	0.00%
A 2630.46	STATE-AIDED SOFTWARE	\$19,354.25	\$11,205.00	\$11,205.00	\$0.00	0.00%
A 2630.49	BOCES SERVICES	\$0.00	\$9,412.00	\$9,412.00	\$0.00	0.00%

Expenditure Budget Figures- Approved Budget vs. 2019/2020 Proposed – Personnel/HS Tuition

		2017-2018	2018-2019	2019-2020	DOLLAR INCREASE	% INCREASE or DECREASE
	DESCRIPTION	ACTUAL EXPENSES	ADOPTED BUDGET	PROJECTED BUDGET	18/19 TO 19/20	18/19 TO 19/20
A 2810.15	GUIDANCE COUNSELOR	\$94,012.00	\$98,329.00	\$103,227.00	\$4,898.00	4.98%
A 2810.16	NON-INSTRUCTIONAL SALARIES	\$18,311.00	\$22,597.00	\$11,633.85	-\$10,963.15	-48.52%
A 2810.45	SUPPLIES AND MATERIALS	\$133.00	\$150.00	\$150.00	\$0.00	0.00%
A 2815.16	NON-INSTRUCTIONAL SALARIES	\$109,364.00	\$102,460.00	\$105,507.35	\$3,047.35	2.97%
A 2815.4	CONTRACTUAL AND OTHER	\$23,849.60	\$31,468.00	\$31,468.00	\$0.00	0.00%
A 2815.45	SUPPLIES AND MATERIALS	\$1,880.67	\$2,000.00	\$2,000.00	\$0.00	0.00%
A 2820.15	INSTRUCTIONAL SALARIES	\$75,786.00	\$79,455.30	\$128,946.00	\$49,490.70	62.29%
A 2820.45	SUPPLIES AND MATERIALS	\$5,880.00	\$150.00	\$150.00	\$0.00	0.00%
A 2850	CLUB SALARIES	\$29,862.00	\$39,000.00	\$49,000.00	\$10,000.00	25.64%
A 2850.4	CONTRACT COSTS-TRIPS	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
A 2855.15	INSTRUCTIONAL SALARIES	\$50,077.00	\$58,000.00	\$70,000.00	\$12,000.00	20.69%
	EQUIPMENT	\$0.00	\$16,000.00	\$13,000.00	-\$3,000.00	-18.75%
A 2855.4	CONTRACTUAL AND OTHER	\$21,395.00	\$19,779.00	\$22,000.00	\$2,221.00	11.23%
A 2855.45	SUPPLIES AND MATERIALS	\$16,797.00	\$13,000.00	\$13,000.00	\$0.00	0.00%
	TOTAL INSTRUCTION	\$17,084,146.64	\$19,251,726.97	\$19,973,932.20	\$722,205.23	3.75%

Budget Figures-
Actual vs. Approved Budget vs. 2019/2020 Proposed

2018-2019 Approved Budget- **\$28,001,605**


2019-2020 Proposed Budget- **\$28,857,444**

Current Proposed Tax Levy Increase – 3.3%
(allowable cap)

Estimated Property Tax Increase – 2.83%



Future Dates

- BOE Workshop #3, March 27, 7:00 pm
 - BOE Candidate Petitions due April 22nd at 5:00pm
 - BOE Budget Adoption, April 16, 7:00 pm
 - Public Hearing, May 8, 7:00 pm
 - Meet the Candidates Night, May 8 immediately following the Public Hearing
 - Last Day for Voter Registration, May 16th at 5:00 pm
 - Annual Meeting for Budget and BOE Election, May 21, 1:00 pm to 9:00 pm, Elementary Cafeteria
 - Regular Meeting, May 21st, 7:30 p.m., Middle School
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Propositions

- Proposition I - Tax Levy Approval
- Proposition II - School Library Approval
- Proposition III - High School Designation

BOE Candidates

- Vote for Two

Program Additions

Continuation of improved facilities through special projects

Decreased alliance on short term borrowing

Seeking to improve the District's financial rating for 2019-2020

Increase psychological services support

