

BUDGET WORKSHOP #3  
Proposed 2019-2020 Budget

Special Education

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MARCH 27, 2019, 7:00 P.M.

# OVERVIEW

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# Voter Response

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



# Tax Rate Information

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

# Tax Levy Information

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## **Local Districts' Tax Levy Increases:**

- Center Moriches – 3.8%
- Eastport South Manor – 3.98%
- Westhampton Beach – 3.64%
- Remsenburg – 4.08%
- Quogue – 4.11%
- East Moriches- 3.30%
- William Floyd – 3.74%
- South Country – 3.36%

Source: Newsday



# Three Part Budget

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	2019 – 2020	2018 - 2019
<b>Administrative</b>	5.31%	5.34%
<b>Program</b>	86.33%	86.04%
<b>Capital</b>	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
<b>ES Total Students</b>	<b>368</b>	<b>378</b>	<b>385</b>	<b>379</b>	<b>404</b>	<b>388</b>	<b>385</b>	<b>368</b>	<b>370</b>	<b>376</b>	<b>377</b>	<b>369</b>
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
<b>MS Total Students</b>	<b>342</b>	<b>352</b>	<b>334</b>	<b>323</b>	<b>304</b>	<b>341</b>	<b>337</b>	<b>342</b>	<b>350</b>	<b>359</b>	<b>344</b>	<b>334</b>

# FTE and Class Size

Grade	Enrollment	FTE	Avg Class Size	Self Contained	FTE	Class Size	Contractual Limit
<b>K- Estimate</b>	75	3	25.00	0	3.00	25.00	27
<b>1</b>	67	3	22.33	0	3.00	22.33	28
<b>2</b>	78	4	19.50	2	3.00	26.00	28
<b>3</b>	69	3	23.00	2	3.00	23.00	28
<b>4</b>	75	3	25.00	2	3.00	25.00	32
<b>5</b>	83	4	20.75	0	3.00	27.67	32
<b>6</b>	87	4	21.75	0	3.00	29.00	32
<b>7</b>	80	4	20.00	2	3.00	26.67	33
<b>8</b>	75	4	18.75	2	3.00	25.00	33
Grade	Enrollment	FTE	Avg Class Size	Self Contained	FTE	Class Size	
<b>K-8</b>	699	32	21.79	10	27	25.51	
<b>K-6</b>	600	24	22.48				
<b>7-8</b>	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	
<b>TOTAL Revenue</b>	<b>\$28,001,605.00</b>	<b>\$28,857,443.57</b>	<b>\$857,397.72</b>	<b>3.06%</b>

## 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
<b>A 1010.4</b>	CONTRACTUAL AND OTHER	\$2,058.97	\$2,600.00	\$2,600.00	\$0.00	0.00%
<b>A 1010.45</b>	SUPPLIES	\$226.98	\$500.00	\$500.00	\$0.00	0.00%
<b>A 1040.16</b>	SALARY - DISTRICT CLERK	\$9,180.00	\$12,597.00	\$9,692.30	-\$2,904.70	-23.06%
<b>A 1040.45</b>	SUPPLIES AND MATERIALS-CLERK	\$0.00	\$500.00	\$500.00	\$0.00	0.00%
<b>A 1060.4</b>	CONTRACTUAL AND OTHER	\$1,790.00	\$4,726.00	\$4,726.00	\$0.00	0.00%
<b>A 1060.45</b>	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
<b>A 1240.15</b>	INSTRUCTIONAL SALARIES	\$117,645.00	\$120,000.00	\$122,500.00	\$2,500.00	2.08%
<b>A 1240.16</b>	NON-INSTRUCTIONAL SALARIES	\$161,885.00	\$180,486.00	\$147,548.48	-\$32,937.52	-18.25%
<b>A 1240.4</b>	CONTRACTUAL AND OTHER	\$46,128.00	\$29,238.00	\$35,000.00	\$5,762.00	19.71%
<b>A 1240.45</b>	SUPPLIES AND MATERIALS	\$8,528.00	\$11,000.00	\$11,000.00	\$0.00	0.00%
<b>A 1310.15</b>	PROFESSIONAL SALARIES	\$117,645.00	\$120,000.00	\$122,500.00	\$2,500.00	2.08%
<b>A1320.16</b>	CLAIMS AUDITOR -SALARY	\$6,000.00	\$6,120.00	\$6,500.00	\$380.00	6.21%
<b>A 1320.4</b>	CONTRACTUAL-AUDITING EXPENSE	\$74,550.00	\$111,000.00	\$111,000.00	\$0.00	0.00%
<b>A 1325.16</b>	SALARY - TREASURER	\$30,906.00	\$34,100.00	\$34,782.00	\$682.00	2.00%
<b>A 1380.4</b>	FISCAL AGENT FEE	\$5,350.00	\$10,000.00	\$10,000.00	\$0.00	0.00%
<b>A 1420.4</b>	LEGAL	\$28,028.00	\$18,198.00	\$18,000.00	-\$198.00	-1.09%
<b>A 1430.4</b>	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
<b>A 1620.16</b>	NON-INSTRUCTIONAL SALARIES	\$383,712.00	\$421,981.00	\$433,450.37	\$11,469.37	2.72%
<b>A 1620.2</b>	EQUIPMENT	\$0.00				
<b>A 1620.4</b>	CONTRACTUAL AND OTHER	\$56,704.00	\$47,327.70	\$51,165.45	\$3,837.75	8.11%
<b>A 1620.41</b>	GAS	\$76,757.00	\$85,000.00	\$85,000.00	\$0.00	0.00%
<b>A 1620.411</b>	ELECTRIC	\$185,014.00	\$185,000.00	\$195,000.00	\$10,000.00	5.41%
<b>A 1620.412</b>	WATER	\$1,750.00	\$5,000.00	\$5,000.00	\$0.00	0.00%
<b>A 1620.42</b>	FUEL OIL	\$0.00	\$2,500.00	\$2,500.00	\$0.00	0.00%
<b>A 1620.43</b>	TELEPHONE	\$1,884.00	\$8,000.00	\$5,000.00	-\$3,000.00	-37.50%
<b>A 1620.45</b>	SUPPLIES AND MATERIALS	\$41,182.00	\$62,454.00	\$62,454.00	\$0.00	0.00%
<b>A 1620.46</b>	MAINTENANCE AND REPAIR	\$44,145.00	\$61,242.00	\$66,000.00	\$4,758.00	7.77%
<b>A 1621.4</b>	CONTRACTUAL & OTHER	\$36,495.00	\$30,000.00	\$40,000.00	\$10,000.00	33.33%
<b>A 1670.4</b>	CONTRACTUAL COPIES AND MAILING	\$45,578.00	\$72,500.00	\$62,500.00	-\$10,000.00	-13.79%
<b>A1670.45</b>	SUPPLIES AND MATERIALS	\$10,327.00	\$12,000.00	\$12,000.00	\$0.00	0.00%
<b>A1680.4</b>	CONTRACTUAL AND OTHER	\$42,741.00	\$40,000.00	\$40,000.00	\$0.00	0.00%
<b>A1680.45</b>	SUPPLIES AND MATERIALS	\$175.00	\$4,500.00	\$4,500.00	\$0.00	0.00%
<b>A1680.49</b>	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%
	<b>Total General Support</b>	<b>\$1,861,044.00</b>	<b>\$2,034,791.90</b>	<b>\$2,087,071.30</b>	<b>\$52,279.40</b>	<b>2.57%</b>

## 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%
	<b>Total Transportation</b>	<b>\$1,299,036.00</b>	<b>\$1,342,376.00</b>	<b>\$1,342,376.00</b>	<b>\$0.00</b>	<b>0.00%</b>



## 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%
	<b>Total Employee Benefits</b>	<b>\$3,514,866.46</b>	<b>\$3,801,095.79</b>	<b>\$3,906,729.07</b>	<b>\$105,633.28</b>	<b>2.81%</b>

## 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%
	<b>Total Debt Service</b>	<b>\$1,448,671.00</b>	<b>\$1,506,613.00</b>	<b>\$1,467,335.00</b>	<b>-\$39,278.00</b>	<b>-2.61%</b>

		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%
	<b>Total Inter-fund Transfers</b>	<b>\$139,378.00</b>	<b>\$65,000.00</b>	<b>\$80,000.00</b>	<b>\$15,000.00</b>	<b>23.08%</b>

## 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
<b>A 2020.15</b>	INSTRUCTIONAL SALARIES	\$370,750.00	\$369,061.72	\$390,871.16	\$21,809.44	5.91%
<b>A 2110.12</b>	TEACHERS' SALARIES K-3	\$1,404,923.25	\$1,678,687.60	\$1,705,051.97	\$26,364.37	1.57%
<b>A 2110.121</b>	TEACHERS' SALARIES 4-6	\$1,510,891.64	\$1,441,161.46	\$1,583,746.33	\$142,584.87	9.89%
<b>A 2110.122</b>	HEALTH INSURANCE BUY-BACK K-6	\$118,433.50	\$140,000.00	\$150,000.00	\$10,000.00	7.14%
<b>A 2110.13</b>	TEACHERS' SALARIES 7-8	\$1,078,181.52	\$1,185,846.43	\$1,163,010.54	-\$22,835.89	-1.93%
<b>A 2110.14</b>	SUBSTITUTE TEACHER SALARIES	\$89,425.00	\$110,000.00	\$110,000.00	\$0.00	0.00%
<b>A 2110.16</b>	NON-INSTRUCTIONAL SALARIES	\$118,386.53	\$133,453.00	\$143,233.69	\$9,780.69	7.33%
<b>A 2110.4</b>	CONTRACTUAL AND OTHER	\$91,807.67	\$200,000.00	\$200,000.00	\$0.00	0.00%
<b>A 2210.45</b>	CLASSROOMS SUPPLIES & MATERIALS	\$11,608.14	\$12,000.00	\$12,000.00	\$0.00	0.00%
<b>A 2210.451</b>	PROGRAM SUPPLIES & MATERIALS	\$29,316.61	\$35,000.00	\$35,000.00	\$0.00	0.00%
<b>A 2110.47</b>	TUITION	\$6,160,236.05	\$6,984,748.00	\$6,946,442.65	-\$38,305.35	-0.55%
<b>A 2110.471</b>	CHARTER SCHOOLS	\$35,807.00	\$114,684.00	\$90,000.00	-\$24,684.00	-21.52%
<b>A 2110.48</b>	TEXTBOOKS K-12	\$63,237.77	\$65,590.00	\$65,591.00	\$1.00	0.00%
<b>A 2110.49</b>	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
<b>A 2250.15</b>	INSTRUCTIONAL SALARIES	\$1,266,384.36	\$1,294,846.00	\$1,556,198.40	\$261,352.40	20.18%
<b>A 2250.16</b>	NON-INSTRUCTIONAL SALARIES	\$262,246.29	\$252,248.00	\$330,635.92	\$78,387.92	31.08%
<b>A 2250.4</b>	CONTRACTUAL AND OTHER	\$495,330.37	\$560,000.00	\$443,000.00	-\$117,000.00	-20.89%
<b>A 2250.45</b>	SUPPLIES AND MATERIALS	\$2,031.76	\$2,400.00	\$2,400.00	\$0.00	0.00%
<b>A 2250.47</b>	TUITION-HS	\$1,561,352.99	\$1,774,467.00	\$2,013,490.83	\$239,023.83	13.47%
<b>A 2250.472</b>	TUITION-ALL OTHER	\$394,863.00	\$360,000.00	\$442,000.00	\$82,000.00	22.78%
<b>A 2250.49</b>	BOCES SPECIAL EDUCATION	\$552,780.00	\$870,000.00	\$887,400.00	\$17,400.00	2.00%
<b>A 2250.491</b>	GROUP HOME A	\$370,327.00	\$400,000.00	\$357,000.00	-\$43,000.00	-10.75%
<b>A22250.492</b>	GROUP HOME A-COMPLETE REHAB	\$6,390.00	\$45,000.00	\$45,000.00	\$0.00	0.00%
<b>A 2250.496</b>	SUMMER SCHOOL SE	\$0.00	\$20,000.00	\$20,000.00	\$0.00	0.00%
<b>A 2280.49</b>	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

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		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

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		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%
	<b>TOTAL INSTRUCTION</b>	<b>\$17,084,146.64</b>	<b>\$19,251,726.97</b>	<b>\$19,973,932.20</b>	<b>\$722,205.23</b>	<b>3.75%</b>

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

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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

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- 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 16<sup>th</sup> 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 21<sup>st</sup>, 7:30 p.m., Middle School



# Propositions

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

# BOE Candidates

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- Vote for Two



# Program Additions

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Continuation of improved facilities through special projects

Decreased reliance on short term borrowing

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

Increase psychological services support

