



# 2019-20 Budget Hearing

Presented on May 7, 2019

Ron Clamser, Jr.  
Assistant Superintendent for  
Finance, Facilities & Operations

# Program Goals

- Ensure program alignment with Strategic Plan
- Support all instructional programs K-12
- Continue to support smaller class sizes
- Provide additional social and emotional support for students K-12
- Continue high level of professional development
- Enhance safety and security
- Continue to provide for necessary facility upgrades and maintenance

# 2019-20 Budget Highlights

- Stays below the Tax Cap
- Adds 1 science teacher at the MS to help maintain class sizes
- Adds 1 school counselor at Springhurst to support student social & emotional wellness
- Adds 1 special education teacher and 1 teaching assistant at the HS to expand special needs offerings
- Adds 0.2 music at Springhurst to expand band to 4th grade
- Adds 2 part-time monitors at Springhurst to assist with supervision during lunch and recess
- Provides funds to replace chromebooks & outdated fitness equipment
- Adds a shared security consultant (BOCES shared service)
- Provides funding for flexible furniture options

# Budget Summary

*as presented on 3/9/19*

Preliminary Budget	\$46,482,888
Budget-to-Budget \$ Increase	\$1,685,939
Budget-to-Budget % Increase	3.76%
Proposed Tax Levy	\$38,320,304*
Tax Levy \$ Increase	\$1,043,744
Tax Levy % Increase	2.80%
Projected Tax Rate <i>(per 1,000 assessed)</i>	\$21.71
A single family home with an average assessed value of \$795,400 would see an approximate tax increase \$483.00	

\*the maximum allowable levy per the tax cap calculation is \$38,781,263

# Summary of Proposed Expenditures

*as presented on 3/9/19*

Category	Nature of Expenditure	2019-20 Proposed	% of Budget
Salaries	Salary Expenditures for all Employees	25,597,508	55%
Employee Benefits	Health Insurance, Pension, Unemployment, Workers Comp & FICA	10,112,907	22%
Purchased Services	Utilities, Professional Fees, Repairs & Maintenance, Student Support Services	3,016,214	7%
Debt Service & Interfund Transfers	Principal & Interest on Bonds, Transfers to Other Funds	2,552,732	5%
BOCES Services	Career & Teach Ed, Special Education Tuitions, Staff Development, Technology	1,901,509	4%
Transportation	In-District and Out-of-District Student Transportation	1,323,800	3%
Non-BOCES Tuitions	Out-of-District Placements for Special Education Students	1,162,000	2%
Supplies & Equipment	Teaching Supplies, Office Supplies, Testing Materials, Textbooks, Cleaning & Maint Supplies, Furniture & Equipment	816,218	2%
<b>Total Proposed 2019-20 Budget</b>		<b>46,482,888</b>	<b>100%</b>

# Estimated Sources of Revenue

*as presented on 3/9/19*

Revenue Source	2018-19 Adopted	2019-20 Proposed	Variance	
			\$	%
Property Taxes	37,276,560	38,320,304	1,043,744	2.80%
State Aid	5,729,389	6,216,584	487,195	8.50%
Tuitions	450,000	450,000	0	0.00%
Sales Taxes	500,000	550,000	50,000	10.00%
Health Services	475,000	500,000	25,000	5.26%
Other	366,000	446,000	80,000	21.86%
<b>Total</b>	<b>44,796,949</b>	<b>46,482,888</b>	<b>1,685,939</b>	<b>3.76%</b>

# Proposition #1

**RESOLVED**, that the sum of \$46,482,888 shall be appropriated to meet the estimated expenditures for school purposes for 2019-2020 and that a tax be levied in accordance with the law to meet the same

YES

NO

# Board Members

Vote for Five or Write In

Three seats for three (3) year terms, July 1, 2019 - June 30, 2022

One seat for an unexpired term from on or about May 21, 2019 - June 30, 2021

One seat for an unexpired term from on or about May 21, 2019 - June 30, 2020

## Candidates:

Rita Kennedy

Shannon Stringer

Louis Schwartz

Jean Lucasey

Matthew Rosenberg

# 2019-20 Budget Preparation Calendar

<b>2/05/2019</b>	<b>2019-20 Proposed Budget Presentation</b>
<b>3/09/2019</b>	<b>Detailed Budget Presentation (<i>Saturday</i>)</b>
<b>4/09/2019</b>	<b>Adoption of 2019-20 Budget</b>
<b>5/07/2019</b>	<b>Public Hearing on the Budget</b>
<b>5/21/2019</b>	<b>Budget Vote &amp; Trustee Election</b>