

# 2019–20 Draft Budget

## Public Information Meeting

March 25, 2019



<b>APPROPRIATIONS</b>	<b>2017-18</b>	<b>2017-18</b>	<b>2018-19</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
	<b>BUDGET</b>	<b>EXPENSES</b>	<b>BUDGET</b>	<b>DRAFT</b>	<b>DRAFT</b>	<b>DRAFT</b>
<b>GENERAL SUPPORT</b>						
Board of Education	\$16,311	\$13,925	\$16,566	\$16,855	\$17,017	\$17,185
Central Administration	\$238,206	\$236,074	\$247,521	\$253,571	\$259,459	\$266,960
Finance	\$414,904	\$385,496	\$421,238	\$438,678	\$450,427	\$462,492
Staff	\$100,285	\$82,086	\$101,355	\$105,589	\$107,556	\$109,583
Central Services	\$2,344,637	\$1,987,969	\$2,366,811	\$2,489,587	\$2,518,865	\$2,552,884
Special Items	\$265,626	\$231,721	\$274,842	\$281,843	\$290,304	\$303,503
<b>Sub-total</b>	<b>\$3,379,968</b>	<b>\$2,937,271</b>	<b>\$3,428,334</b>	<b>\$3,586,123</b>	<b>\$3,643,628</b>	<b>\$3,712,607</b>
<b>INSTRUCTION</b>						
Instr., Admin., & Improvement	\$1,284,947	\$1,272,493	\$1,317,968	\$1,369,876	\$1,407,729	\$1,446,683
Teaching – Regular School	\$9,284,628	\$9,277,556	\$9,611,985	\$9,865,071	\$10,144,429	\$10,425,353
Special Apportionment Programs	\$4,050,663	\$3,603,723	\$4,026,641	\$4,087,883	\$4,154,391	\$4,222,580
Occupational Education	\$245,814	\$245,814	\$306,400	\$175,100	\$180,353	\$185,764
Teaching – Special Schools	\$85,733	\$55,611	\$55,611	\$56,785	\$58,489	\$60,243
Instructional Media	\$1,161,868	\$1,150,999	\$1,180,183	\$1,192,605	\$1,228,714	\$1,264,282
Pupil Services	\$1,789,908	\$1,662,519	\$1,893,142	\$1,899,208	\$1,944,303	\$1,986,708
<b>Sub-total</b>	<b>\$17,903,561</b>	<b>\$17,268,715</b>	<b>\$18,391,930</b>	<b>\$18,646,529</b>	<b>\$19,118,408</b>	<b>\$19,591,613</b>
<b>PUPIL TRANSPORTATION</b>						
District Transportation Services	\$2,105,245	\$1,902,979	\$2,147,666	\$2,175,051	\$2,220,713	\$2,265,249
<b>UNDISTRIBUTED</b>						
Employee Benefits	\$9,158,068	\$8,532,984	\$9,706,599	\$10,072,858	\$10,682,818	\$11,261,546
Debt Service	\$4,218,698	\$4,491,800	\$4,899,476	\$5,191,484	\$4,595,641	\$4,592,341
Interfund Transfer	\$117,000	\$121,294	\$117,000	\$717,000	\$117,000	\$117,000
<b>Sub-total</b>	<b>\$13,493,765</b>	<b>\$13,146,079</b>	<b>\$14,723,075</b>	<b>\$15,981,342</b>	<b>\$15,395,459</b>	<b>\$15,970,887</b>
<b>TOTAL GENERAL FUND</b>						
<b>BUDGET APPROPRIATIONS</b>	<b>\$36,882,539</b>	<b>\$35,255,043</b>	<b>\$38,691,005</b>	<b>\$40,389,045</b>	<b>\$40,378,208</b>	<b>\$41,540,356</b>

# Preliminary Budget Revenues

<u>REVENUE SUMMARY</u>	2017-18	2017-18	2018-19	2019-20	2020-21	2021-22
	BUDGET	ACTUAL	BUDGET	DRAFT	DRAFT	DRAFT
Real Property Taxes & Tax Items	20,890,605	20,893,128	21,235,603	21,856,630	22,265,636	22,683,363
Charges for Services	12,700	14,825	12,700	12,700	12,700	12,700
Other Districts & Governments	37,430	35,354	37,430	37,472	37,472	37,472
Use of Money & Property	16,500	54,525	17,500	73,500	73,500	73,500
Sale of Property & Comp. for Loss	15,000	1,890	15,000	12,000	12,000	12,000
Miscellaneous	230,000	656,970	315,000	395,000	395,000	395,000
State Aid	13,960,487	14,389,664	15,318,021	15,627,058	15,251,404	15,251,404
Gap Elimination Adjustment	-	-	-	-	-	-
Federal (Medicaid) Aid	70,000	112,034	90,000	125,000	125,000	125,000
Interfund Transfers	73,712	297,482	73,645	78,531	74,525	74,467
<b>Total</b>	<b>35,306,434</b>	<b>36,455,872</b>	<b>37,114,899</b>	<b>38,217,890</b>	<b>38,247,236</b>	<b>38,664,906</b>
<b>Appropriated Fund Balance</b>	<b>1,576,106</b>	<b>-</b>	<b>1,576,106</b>	<b>1,881,997</b>	<b>1,282,904</b>	<b>1,295,822</b>
<b>Grand Total</b>	<b>36,882,540</b>	<b>36,455,872</b>	<b>38,691,005</b>	<b>40,099,887</b>	<b>39,530,141</b>	<b>39,960,728</b>
PRELIMINARY APPROPRIATIONS				(40,389,045)		
<b>BUDGET REDUCTION REQUIRED</b>				<b>(289,158)</b>		



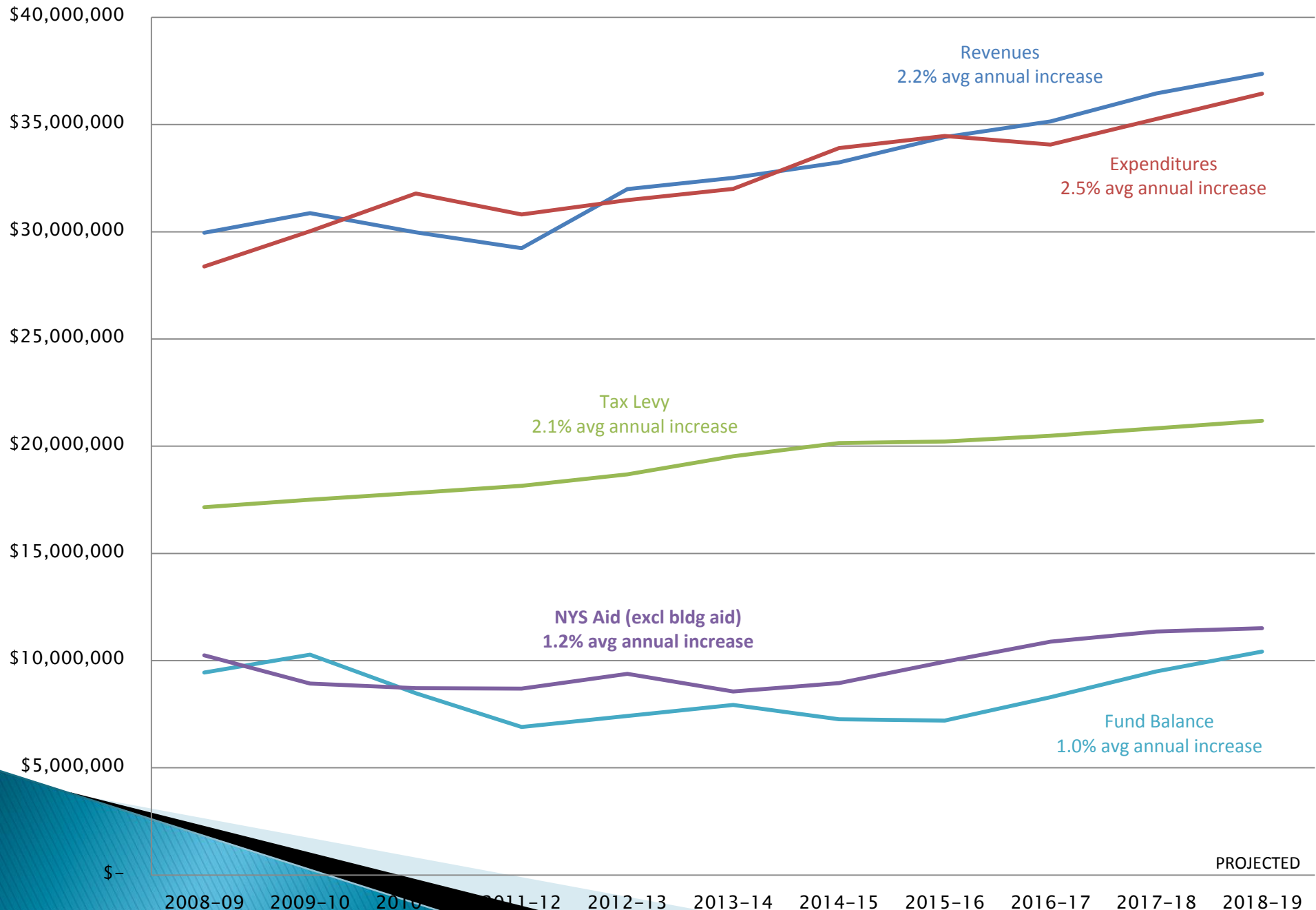
# Tax cap calculation

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2018-19 Tax Levy	\$21,181,514	
Tax Base Growth Factor	<u>1.0092</u>	
	\$21,376,384	
2018-19 capital exemptions	<u>-1,011,736</u>	
<b>Adjusted Prior Year Tax Levy</b>	<b>\$20,364,648</b>	
Allowable Levy Growth Factor (lesser of CPI or 2%)	<u>1.0200</u>	
Tax Levy Limit (to NYSOSC b4 3/1/2019)	\$20,771,941	
2019-20 capital exemptions	<u>+1,030,600</u>	
<b>2019-20 Maximum allowable tax levy</b>	<b>\$21,802,541</b>	<b>2.93%</b>
	<u>+621,027</u>	

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# 10 Year Financial History – Westhill CSD



PROJECTED

# Additional Program & Staffing Requests (not included in preliminary budget)

- Walberta Park Elementary School
  - 2.0 FTE Teacher Assistants ~ \$42,575 + benefits
  - 0.5 FTE Social Worker ~ \$31,836 + benefits
  - 0.5 FTE AIS Teacher ~ \$31,836 + benefits
  - 0.4 FTE Teacher Aide (Health) ~ \$8,692
- Cherry Road Elementary School
  - 0.5 FTE AIS Teacher ~ \$31,836 + benefits
  - 0.5 FTE Social Worker ~ \$31,836 + benefits
- Onondaga Hill Middle School
  - 1.2 FTE ELA/Math AIS ~ \$76,405 + benefits
  - 0.4 Health teacher ~ \$25,468 + benefits
  - 1.0 FTE Physical Education Teacher ~ \$63,671 + benefits
- Information Technology
  - 0.6 FTE Help Desk through CNYRIC ~ TBD

# Additional Program & Staffing Requests (not included in preliminary budget)

- Music Department
  - 1.0 FTE Band Director ~ \$63,671 + benefits
  - Instruments ~ \$63,000
- Libraries
  - 4.0 FTE Teacher Aides (classroom) ~ \$86,924 + benefits

# Proposal – Interfund Transfer

The proposed general fund budget includes a \$100,000 capital outlay for renovations and alterations to the Onondaga Hill Middle School to enhance security, i.e. cameras.

The proposed general fund budget also includes a \$600,000 capital outlay to replace a boiler and associated work at Cherry Road Elementary School.

Est. NYS aid on these projects is 85%.





# QUESTIONS

