

Board of Education Meeting

- **2019-20 Budget Draft 1st Part**
 - **General administrative and support**
 - **Operations & Maintenance**
 - **\$100,000 Aidable capital projects – Security Access System CHS**
 - **Budget Increase 1.57%**
 - **Property Tax Cap Draft**
 - **Tax cap increase 1.465%**
 - **Phase I ideas**

2019-2020 Budget Draft

Summary of Expenses

Categories	2018-2019 Budgeted	2019-2020 Draft	Increase (Decrease)
BOE / District Clerk	\$28,930	\$30,125	\$1,195
Chief School Admin	241,811	247,137	5,326
Finance	479,920	495,574	15,654
Purchasing / Fiscal Agent fee	9,850	9,876	26
Legal / Personnel / Public info	226,494	229,829	3,335
Operations / Maintenance	2,140,413	2,151,002	\$10,589

2019-2020 Budget Draft Part 2

Summary of Expenses

	2018-2019 Budgeted	2019-2020 Draft	Increase (Decrease)
Central Printing	\$51,000	\$51,000	\$0
Central Data Processing	153,803	158,479	4,676
Insurance / BOCES Admin charges	328,735	345,362	16,627
Administration & Support	\$3,660,956	\$3,718,385	\$57,429

Operations & Maintenance

Category	2018-2019 Budgeted	2019-2020 Draft	Increase (Decrease)
Operations & Maintenance	2,140,413	2,151,002	\$10,589

- **Electric**
- **Heating Oil**
- **Water**
- **Garbage Removable / Recycling**
- **Equipment Replacement Plan**
- **5 Year Plan**
- **HS Security Door Card System**
 - **\$100,000 Capital Project aidable following year**
- **Capital Project**

Tax Cap Calculation

A. Total Real Property Tax Levy for base year (18-19 levy)	\$ 22,192,631	
B. Excess Levy in Reserve	\$ -	
C. Tax Levy subtotal (A - B)	\$ 22,192,631	
D. Tax Base Growth Factor (min of 1.0)	1.0081	
E. Adjusted Tax Levy subtotal (C x D)	\$ 22,372,391	
F. Base Year PILOTS	\$ 12,548	
G. Base Year Levy plus PILOTS	\$ 22,384,939	
H. Base year Torts and Judgements > 5%	\$ -	
I. Base year Capital Exp. Net of aid	\$ 829,405	
J. Total base year Torts and Capital exp.	\$ 829,405	
K. Levy less base year Torts and Capital (G - J)	\$ 21,555,535	
L. Allowable Levy Growth Factor based on CPI (lesser of 2% or CPI)	1.0200	
M. Levy including levy Growth Factor	\$ 21,986,645	
N. Budget year PILOT receivables	\$ 12,862	
O. Levy less budget year PILOTS (M - N)	\$ 21,973,783	
P. Eligible Carry Over from base year budget	\$ -	
Q. Tax Levy Limit - before Exclusions (O + P)	\$ 21,973,783	-0.986%
	<u>Budget Year Exclusions</u>	
R. Capital Expenditures net of aid	543,989	
S. Pension Expenditures above 2%	\$ -	
T. Court orders/Judgements in > 5% base year levy	\$ -	
U. Total Exclusions (R + S + T)	\$543,989	
Total Tax Levy including Exclusions (Q + U)	\$ 22,517,772	1.46509%

Phase 1 Ideas

- **Elementary**
 - **Considering enrichment class**
 - 0.5 FTE teacher
 - **Spanish enrichment**
 - 6th period stipend
- **Middle School**
 - **Design and Production Class**
 - **Special Education Teacher – 5th graders going to 6th grade**
 - 2nd grade Co-taught class
- **High School**
 - **Considering Theater Production and Marketing Class**