

Board of Education Meeting

- **2019-20 Budget Draft – 3rd Part**
 - **Technology**
 - **Transportation**
 - **Bus purchase**
 - **Benefits, Debt Service**
 - **Transfers**

Technology

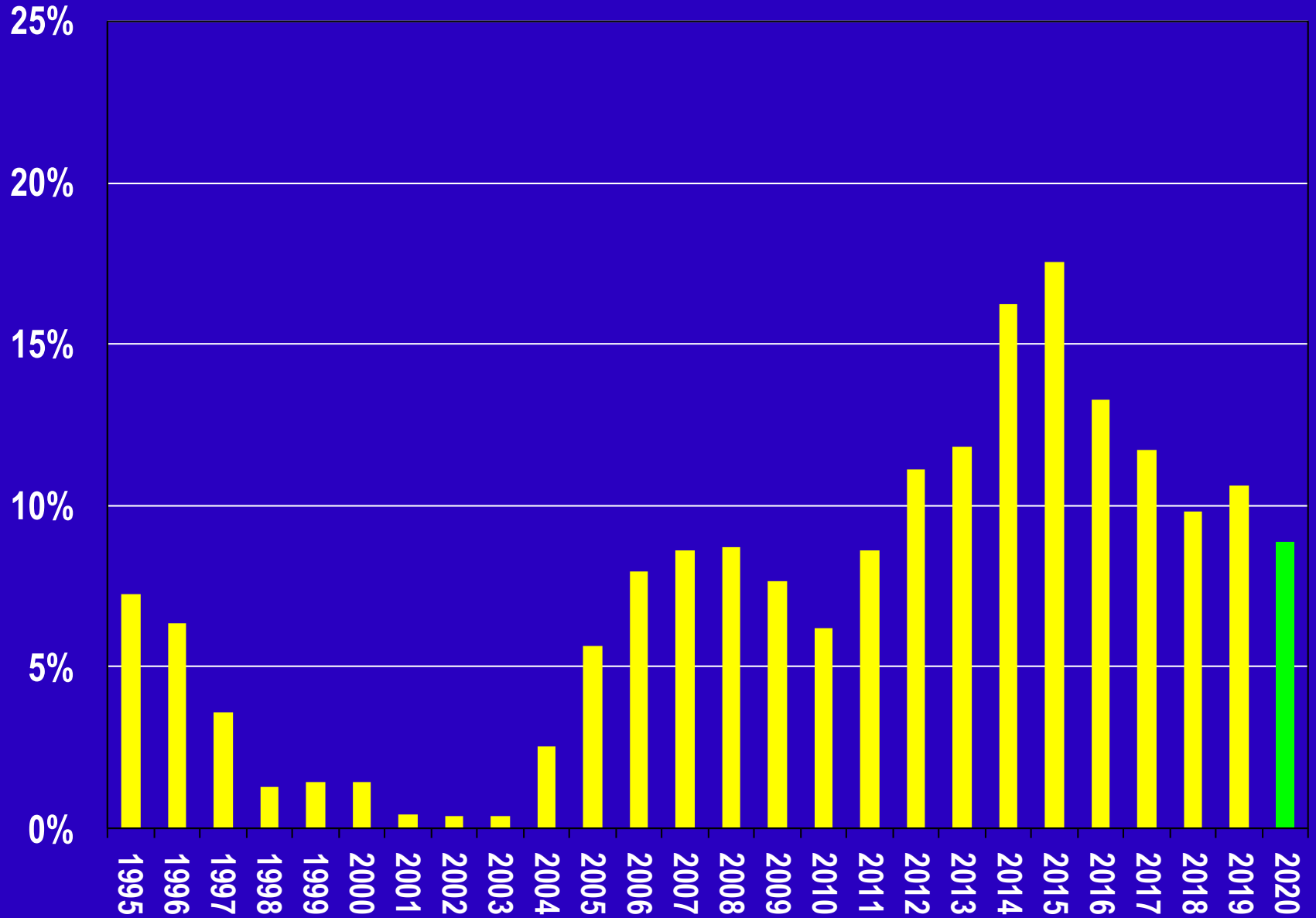
	2018-2019 Budgeted	2019-2020 Draft	Increase (Decrease)
Technology	\$781,296	692,313	(88,983)

- **Copier Replacement Plan**
- **Hardware Replacement Plan**
- **Overview of spending**

2019-2020 Budget Draft

	2018-2019 Budget	2019-2020 Draft	Increase (Decrease)
Transportation Service	1,949,389	\$1,971,311	21,921
ERS / TRS	1,694,445	1,535,435	(159,010)
Social Security, TSA	1,160,375	1,177,097	16,721
Health Insurance, Dental	5,871,975	6,280,819	408,845
Debt Service	1,702,055	823,280	(878,775)
Transfer to Library	394,410	407,299	12,889
Transfer to Special Ed	55,000	55,000	0
Transfer to Food Service	131,999	115,741	(16,258)
Transfer to Capital	382,000	378,000	(4,000)
Total Transportation Benefits & Transfers	13,341,647	12,743,982	(597,666)

Teacher Retirement System Rates



Transportation

	2018-2019 Budgeted	2019-2020 Draft	Increase (Decrease)
Transportation	\$1,949,389	\$1,971,311	\$21,921

- **Bus runs**
- **Fuel**
- **Bus purchase replacement plan**

Bus Purchase

- Two large school buses, one medium bus
- (Estimated Cost - \$278,523)



- Trade in 3 large busses (over 15 years old, with miles ranging from 130,000 to 149,000)
- For every \$1 spent on a bus (vehicle) purchase the District receives approximately \$0.35 back in aid from New York State

Bus Replacement Schedule

<u>2018-19</u>				<u>2019-20</u>			<u>2020-21</u>				<u>2021-22</u>				<u>2022-23</u>				
			Current Mileage				Current Mileage	<u>Current</u>				<u>Current</u>				<u>Current</u>			
BUS #	CAP	AGE		BUS #	CAP	AGE		BUS #	CAP	AGE	Mileage	BUS #	CAP	AGE	Mileage	BUS#	CAP	AGE	Mileage
160	66	16	142,000	168	66	14	148,000	172	66	16	125,000	177	66	16	133,000	181	66	15	107,000
170	66	13	154,000	169	66	14	146,000	176	66	15	137,000	180	66	14	122,000	184	66	14	96,000
165	30	15	165,000	173	66	15	130,000	190	21/wc	13	126,000	202	21/ wc	8	91,000				
								191	7	10	122,000	203	7	8	113,000				

2019-20 Draft Budget

	<i>Budget 2018-19</i>	<i>Budget Draft 2019-20</i>
ESTIMATED BUDGETED EXPENDITURES	31,936,305	31,493,411
		(\$442,894)
		1.39%
TOTAL BUDGETED REVENUES*	31,936,305	31,611,393
SURPLUS / (DEFICIT)		\$117,982
(State Aid based on Governors Proposal)		
(1.46% Tax Levy Increase)		
* Appropriated Fund Balance same as last year		