

# Board of Education Meeting

- **2018-19 Budget Draft 1<sup>st</sup> Part**
  - **General administrative and support**
  - **Operations & Maintenance**
    - **\$100,000 Aidable capital projects – Swipe system CMS**
  - **Budget Increase 1.28%**
  - **Property Tax Cap Draft**
  - **Tax cap increase 2.62%**

# 2018-2019 Budget Draft

## Summary of Expenses

Categories	2017-2018 Budgeted	2018-2019 Draft	Increase (Decrease)
BOE / District Clerk	\$26,930	\$28,930	\$2,000
Chief School Admin	260,886	237,305	(23,582)
Finance	474,363	488,420	14,057
Purchasing / Fiscal Agent fee	9,827	9,850	23
Legal / Personnel / Public info	236,601	237,994	1,393
Operations / Maintenance	2,109,074	2,140,413	\$31,339

# 2018-2019 Budget Draft Part 2

## Summary of Expenses

	2017-2018 Budgeted	2018-2019 Draft	Increase (Decrease)
Central Printing	\$51,000	\$51,000	\$0
Central Data Processing	126,934	128,803	1,870
Insurance / BOCES Admin charges	309,812	328,735	18,923
Administration & Support	\$3,605,427	\$3,651,450	\$46,023

# Operations & Maintenance

Category	2017-2018 Budgeted	2018-2019 Draft	Increase (Decrease)
Operations & Maintenance	2,109,074	2,140,413	\$31,339

- **Security Door Swipe System**
  - **\$100,000 Capital Project** aidable following year
- **Water – lead testing**
- **Electric**
- **Heating**
- **Multi-year equipment replacement plan**

# Tax Cap Calculation

A. Total Real Property Tax Levy for base year (17-18 levy)	\$ 21,653,460	
B. Excess Levy in Reserve	\$ -	
C. Tax Levy subtotal (A - B)	\$ 21,653,460	
D. Tax Base Growth Factor (min of 1.0)	<b>1.0072</b>	
E. Adjusted Tax Levy subtotal (C x D)	\$ 21,809,365	
F. Base Year PILOTS	\$ 12,242	
G. Base Year Levy plus PILOTS	\$ 21,821,607	
H. Base year Torts and Judgements > 5%	\$ -	
I. Base year Capital Exp. Net of aid	\$ 837,253	
J. Total base year Torts and Capital exp.	\$ 837,253	
K. Levy less base year Torts and Capital (G - J)	\$ 20,984,354	
L. Allowable Levy Growth Factor based on CPI (lesser of 2% or CPI)	<b>1.0200</b>	
M. Levy including levy Growth Factor	\$ 21,404,041	
N. Budget year PILOT receivables	\$ <b>12,548</b>	
O. Levy less budget year PILOTS (M - N)	\$ 21,391,493	
P. Eligible Carry Over from base year budget	\$ -	
<b>Q. Tax Levy Limit - before Exclusions (O + P)</b>	<b>\$ 21,391,493</b>	<b>-1.210%</b>
<u>Budget Year Exclusions</u>		
R. Capital Expenditures net of aid	829,405	
S. Pension Expenditures above 2%	\$ -	
T. Court orders/Judgements in > 5% base year levy	\$ -	
U. Total Exclusions (R + S + T)	\$829,405	
<b>Total Tax Levy including Exclusions (Q + U)</b>	<b>\$ 22,220,898</b>	<b>2.6205%</b>

# 2018-2019 Board of Education

## Summary of Expenses

	2017-2018 Budgeted	2018-2019 Draft	Increase (Decrease)
<b>Contractual</b>	<b>\$3,200</b>	<b>\$3,200</b>	<b>\$0</b>
<b>Membership Dues</b>	<b>\$8,600</b>	<b>\$9,000</b>	<b>\$400</b>
<b>Conference / Travel</b>	<b>\$5,750</b>	<b>\$5,750</b>	<b>\$0</b>
<b>Materials &amp; Supplies</b>	<b>\$1,400</b>	<b>\$1,400</b>	<b>\$0</b>
<b>Board of Education</b>	<b>\$18,950</b>	<b>\$19,350</b>	<b>\$400</b>