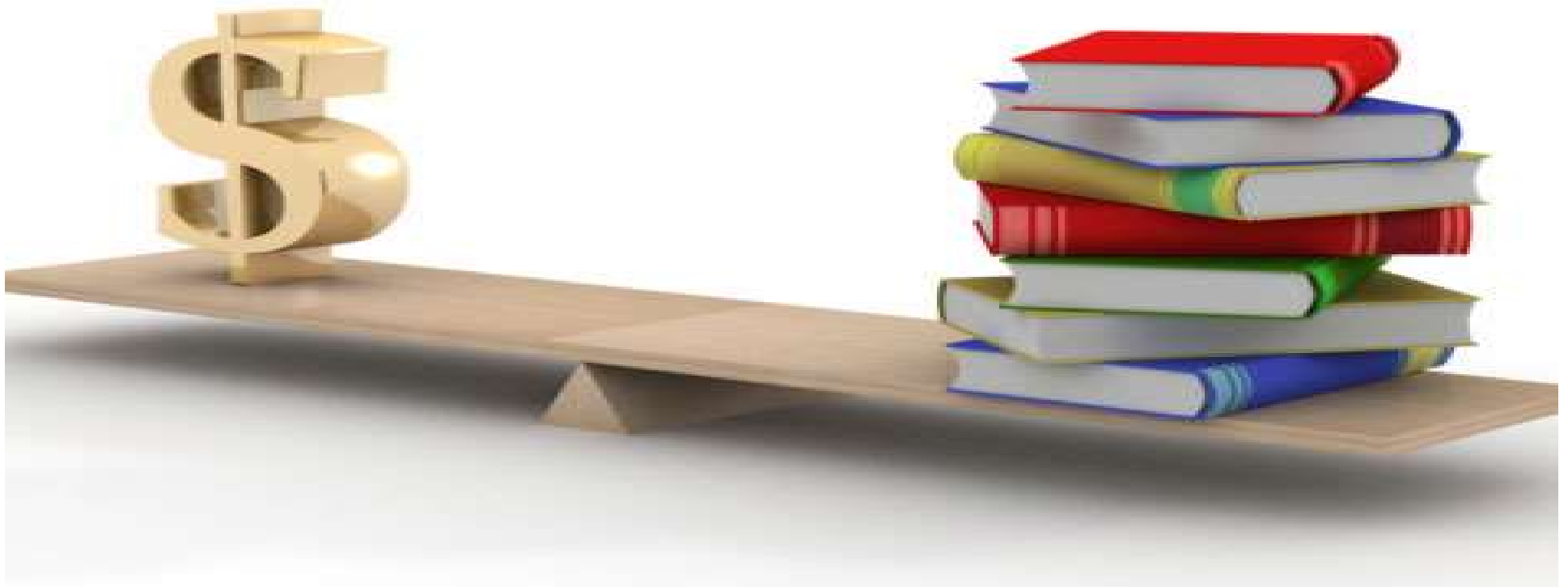


Budget Adoption Wednesday April 24, 2019



Budget Comparison

	2018-19 Actual \$	2019-20 Proposed \$	Dollar Change	Percentage Change
Administrative	5,870,927	6,347,713	476,787	8.12
Program	41,189,119	41,357,654	168,535	.41
Capital	4,816,860	5,182,324	365,464	7.59
Total *	51,876,907	52,887,692	1,010,786	1.95
Tax levy	\$24,101,044	\$24,429,957	\$ 328,913	1.36%

Increase in Tax levy ¹

1. Tax levy does not exceed the NYS Property Tax Levy Limit

* After rounding



Projected Revenues

Category	2018-19 Budgeted Revenue \$	2019-20 Estimated Revenue \$	Revenue Change in \$	Budget to Budget %
Federal Aid	1,349,929	1,056,708	-293,221	-21.72
Other Revenues (PILOTs, Charges for Services(non-resident tuition, health and welfare, Medicaid)Interest, etc.)	400,000	450,000	50,000	12.50
State Aid	21,613,016	23,311,627	1,698,611	7.86
Assigned Fund Balance (Reserves, BOCES Refund, Capital Transfer)	4,001,385	3,242,241	-759,144	-18.97
Tax Levy	24,101,044	24,429,957	328,913	1.36
Total	51,876,905	52,887,691	1,010,786	1.95



State Aid \$

Description	Enacted Budget 18-19	Adjusted Actual 18-19	Enacted 19-20	Adjusted 18-19 vs. Enacted 19-20	% Change
Foundation Aid	15,244,485	15,449,631	15,967,067	517,436	3.3
Universal Pre-K	186,967	186,967	186,967	0	0
BOCES	1,207,149	1,203,335	1,228,568	25,233	2.1
High Cost	335,636	619,566	478,906	-140,660	-22.7
Private Excess Cost	737,157	582,410	768,534	186,124	31.96
Hardware & Tech	23,476	23,546	23,823	277	1.1
Software, Library & Textbook	135,258	135,074	132,111	-2,963	-2.2
Transportation	2,250,984	2,694,898	2,764,681	69,783	2.6
High Tax	563,471	563,471	563,471	0	0
Building	723,808	274,531	992,874	718,343	261
Total including set aside	21,613,016	21,733,429	23,107,002	1,373,573	6.3
Community Schools (Included in Foundation Aid)	204,625	204,625	204,625	0	0

Staffing

	Elementary School	Middle School	High School	Other	Total
Teachers	60.6	31	44	.2	135.8
Teacher Assistants	7	4	2		13
Teacher Aides	10	11	1		22
Administrators	2	2	2	5	11
Security	5	4	8	5	22
Nurses	2	1	1		4
Psychologists	1	1	1	1.6	4.6
Counselors	2	1	2		5
Café Monitors	11	3	2		16
Clerical	3	2	4	9	18
Cleaners	5	4	5		14
Maintenance				5	5
IT Staff & Other			3	5	8
Total	108.6	64	75	30.8	278.4

Class Size Estimates

	ACTUAL				PROJECTED		
	As of January 2019				September 2019		
	Number of students	Number of sections	Average class size		Number of students	Number of sections	Average class size
Kindergarten	90	6	15.00	Kindergarten	100	6	16.67
	sc +3			Retentions			
	93			Total			
1st grade	100	6	16.67	1st grade	90	6	15.00
	sc +1			SC	3		
	101			Total	93		
2nd grade	110	6	18.33	2nd grade	100	6	16.67
	sc +5			SC	1		
	115			Total	101		
3rd grade	90	5	18.00	3rd grade	110	5	22.00
	sc+12			SC	5		
	102			Total	115		
4th grade	101	5	20.20	4th grade	90	5	18.00
	sc +13			SC	12		
	114			Total	102		
5th grade	110	5	22.00	5th grade	101	5	20.20
	sc +12			SC	13		
	122	33		Total	114	33	

Items of interest

- Staff
 - 4.0 retirements (Special Education, School Psychologist, Social Studies, Reading)
- Air conditioners in all classrooms
- Summer Boost Academy
- Superkids
- New track and field, softball and girl's soccer uniforms
- New vinyl banners in the gym
- Prospective High School Courses
 - SUPA Forensics
 - Cyber Security
 - Principles of Sports Management
- 100% funding of field trips. No more student fundraising for educational trips

Frequently Asked Questions

- **Is there any benefit to the District if the budget is defeated? NO!**
 - A defeated budget (Contingent Budget) State Law requires the levy to increase by 0% from last year. This is a mandated \$377,213 reduction.
 - A defeated budget will have a negative impact on the 2019-20 programs as well as future years' programs.
- **How do I vote?**
 - Registration forms are available in the District Clerk's office, or you can register with the Ulster County Board of Elections.
 - High School media center
 - 8am – 8pm
 - All schools vote on the same date. 3rd Tuesday in May
- **What if I can't make it?**
 - Applications for absentee ballots are in the District Office from 8am – 4pm and must be mailed by 7 days prior to the budget vote (May 14)
 - Absentee ballots must be received by the District Clerk no later than 5pm on the day of the budget vote.

Budget Vote & Board Election

Tuesday, May 21

Ellenville High School Library

8 :00 A.M. – 8:00 P.M.