

# PTO Budget Presentation

## April 11, 2019



# 3 part component details

Administrative	Program	Capital
Board of Education	Regular Teaching	Operation of Plant
District Clerk	Program Related Benefits	Maintenance of Plant
Budget Vote	Library / Media Center	Plumbing Systems/Sewer Lines
Superintendent	Guidance / Student Services	General Building District Wide
Curriculum & Instruction	Health Services	Boilers
Business Administration	Interscholastic Sports	HVAC
Central Copying	Contractual Discretionary	Maintenance
Auditing	Building Wide General Supplies	Safety & Security
Tax Collection	Building Wide Textbooks	Debt Service
Legal	After School Programs	Capital Related Benefits
Personnel	Summer School	Judgment & Claims
Public Info/Records Mgmt	DW Curriculum & Instruction	BOCES - Capital Related Services
Insurance	Professional Development	Asbestos
Admin. Benefits	Audio Visual / CAI / Educational TV	Doors & Windows
Elementary Administration		Auditoriums
Middle School Administration		Gymnasiums
High School Administration		Electrical
Special Education		Site Inspection/Grounds
Athletics		
In-service Training		
Substitute Calling		
BOCES		

# 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
<b>Total *</b>	<b>51,876,907</b>	<b>52,887,692</b>	<b>1,010,786</b>	<b>1.95</b>

\* 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
<b>Total</b>	<b>51,876,905</b>	<b>52,887,691</b>	<b>1,010,786</b>	<b>1.95</b>

# State Aid 2019-20

Output Report							
	Line Number	Description	Budget 2018-19	Governor's Run 2019-20	Legislative Run 2019-20	Budget 2018-19 vs Legislative Run 2019-20	% Change
1	[Line 1]	FOUNDATION AID	\$ 15,244,485	\$ 15,776,592	\$ 15,967,067	\$ 722,582	4.74%
2	[Line 135]	UNIVERSAL PREKINDERGARTEN	\$ 186,967	\$ 186,967	\$ 186,967	\$ -	0.00%
3	[Line 136]	BOCES + SPECIAL SERVICES	\$ 1,207,149	\$ 1,228,568	\$ 1,228,568	\$ 21,419	1.77%
4	[Line 124]	HIGH COST EXCESS COST	\$ 335,636	\$ 478,906	\$ 478,906	\$ 143,270	42.69%
5	[Line 126]	PRIVATE EXCESS COST *	\$ 737,157	\$ 774,501	\$ 768,534	\$ 31,377	4.26%
6	[Line 134]	HARDWARE & TECHNOLOGY	\$ 23,476	\$ 24,517	\$ 23,823	\$ 347	1.48%
7	[Line 131-133]	SOFTWARE, LIBRARY, TEXTBOOK	\$ 135,258	\$ 135,227	\$ 132,111	\$ (3,147)	-2.33%
8	[Line 11]	TRANSPORTATION INCL SUMMER	\$ 2,250,984	\$ 2,764,762	\$ 2,764,681	\$ 513,697	22.82%
12	[Line 5]	HIGH TAX AID	\$ 563,471	\$ 563,471	\$ 563,471	\$ -	0.00%
		<b>Subtotal</b>	\$ 20,684,583	\$ 21,933,511	\$ 22,114,128	\$ 1,429,545	6.91%
14	[Line 7A]	BUILDING + BLDG REORG INCENT **	\$ 723,808	\$ 993,397	\$ 992,874	\$ 269,066	37.17%
15		<b>TOTAL</b>	\$ 21,408,391	\$ 22,926,908	\$ 23,107,002	\$ 1,698,611	7.93%
16							
16		Total including set aside	\$ 21,613,016	\$ 23,131,533	\$ 23,311,627	\$ 1,698,611	7.86%
17							
18		Community Schools Set Aside	\$ 204,625	\$ 204,625	\$ 204,625		

## Projected Tax Levy for 2019-20

Tax levy 2018-19	\$24,101,044
Tax levy 2019-20	\$24,429,957
Difference	\$ 328,913

Increase in Tax levy <sup>1</sup> 1.36%

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

# Other Items of Interest

- Air conditioners in all classrooms
- Cooperative purchasing
- BOCES services – generates state aid
- 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

# 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	

# Estimated tax implications by town

Town	Wawarsing	Mamakating	Rochester
Parcels	5,012	989	39
Average assessment (estimated true market value of \$100,000)	\$100,000	\$63,780	\$93,500
2018-19 tax rate per thousand	21.39	35.34	24.11
Estimated 2019-20 tax rate per thousand	21.63	36.55	24.64
2018-19 tax bill	\$2,138.50	\$2,254.19	\$2,138.50
Estimated 2019-20 tax bill	\$2,163.18	\$2,331.73	\$2,254.19
Estimated change in tax bill	\$ 24.68	\$ 77.54	\$ 50.50
Estimated monthly change in tax bill	\$ 2.06	\$ 6.46	\$ 4.21

- Estimates only
- Do not reflect STAR
- Actual tax rates are determined after the real property tax rolls are calculated after taking into account any changes in assessments (prepared by the Town Assessors,)
- Equalization rates finalized by NYS

# 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. 3<sup>rd</sup> 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.***