

# Budget Overview

## March 20, 2019



# Proposed 2019-20 Budget

2018-19 Approved adopted budget: \$51,876,905

2019-20 Proposed budget : \$53,021,027

2019-20 Proposed budget change : \$1,144,122 an increase of 2.21%

2019-20 Tax Levy : \$24,429,957 an increase of 1.36%

Changes since last presentation:

- Special Education ↓
- Recondition of baseball and softball fields ↑ \$85,000
- Finalization of DEHIC health insurance rates ↓

# Proposed 2019-20 Budget Estimated Expenses

	General Fund	Adopted Budget 2018-19	Proposed Budget 2019-20	Inc/(Dec)	Inc/(Dec)
1	Administrative Salaries	2,974,983	3,080,801	105,818	3.56%
2	Program Salaries	15,869,314	16,309,642	440,328	2.77%
3	Capital Salaries	1,558,195	1,627,765	69,570	4.46%
4	Benefits	12,033,146	12,213,870	180,724	1.50%
5	Administrative	806,305	763,370	(42,935)	-5.32%
6	Elementary Program	135,091	135,341	250	0.19%
7	Middle School Program	84,669	86,838	2,169	2.56%
8	High School Program	120,530	124,582	4,052	3.36%
9	District Wide Curr & Ins	604,284	596,292	(7,992)	-1.32%
10	District Wide Special Ed	1,722,084	2,227,042	504,958	29.32%
11	BOCES Special Ed Costs	4,541,033	4,781,881	240,848	5.30%
12	Other BOCES Costs	3,006,992	3,013,612	6,621	0.22%
13	DW Athletics	493,120	516,247	23,127	4.69%
14	DW Health Coordination	1,800	1,800	-	0.00%
15	District Wide Audio Visual	9,500	9,500	-	0.00%
16	Computer Assisted Instruction	309,650	257,350	(52,300)	-16.89%
17	Educational TV and Radio	41,140	36,530	(4,610)	-11.21%
18	Transportation	3,903,925	3,724,870	(179,055)	-4.59%
19	Capital	2,311,215	2,456,984	145,769	6.31%
20	<b>General Fund SubTotal</b>	<b>50,526,976</b>	<b>51,964,319</b>	<b>1,437,343</b>	<b>2.84%</b>
21					
22	<b>Federal Fund</b>				
23	Title I - Professional Salaries and Benefits	\$ 749,772	583,865	(165,907)	-22.13%
24	Title II A - Professional Development	\$ 142,588	93,280	(49,308)	-34.58%
25	<b>Special Ed Grants</b>				
26	Salaries	245,816	278,648	32,832	13.36%
27	Purchased Services	197,530	63,427	(134,103)	-67.89%
28	Materials and Supplies, Travel	14,223	37,488	23,265	163.57%
29					
30	<b>Federal Funds SubTotal</b>	<b>1,349,929</b>	<b>1,056,708</b>	<b>(293,221)</b>	
31					
32	<b>Total Draft Budget *</b>	<b>51,876,905</b>	<b>53,021,027</b>	<b>1,144,122</b>	<b>2.21%</b>
33					
34	Budget Change	51,876,905	\$ 53,021,027	1,144,122	2.21%
35	Tax Levy Change	\$ 24,101,044	\$ 24,429,957	328,913	1.36%

# Calendar

- ❖ **April 9 – Full budget review**
- ❖ **April 24 – Adopt budget**
- ❖ **May 21, 8 am - 8 pm – Vote**

# ***Budget Vote & Board Election***

***Tuesday, May 21, 2019***

***Ellenville High School Library***

***8 :00 A.M. – 8:00 P.M.***