

2019-20 Final Budget Adoption



AGENDA

- ❑ Final Budget Changes
- ❑ Budget Numbers
- ❑ State Aid Updates
 - ❑ State Aid Numbers
- ❑ Questions and Answers



1.
Budget Update

\$177,554,272

Total Proposed Budget

3.04% Increase

\$5,237,669



*What
changed
since last
workshop?*

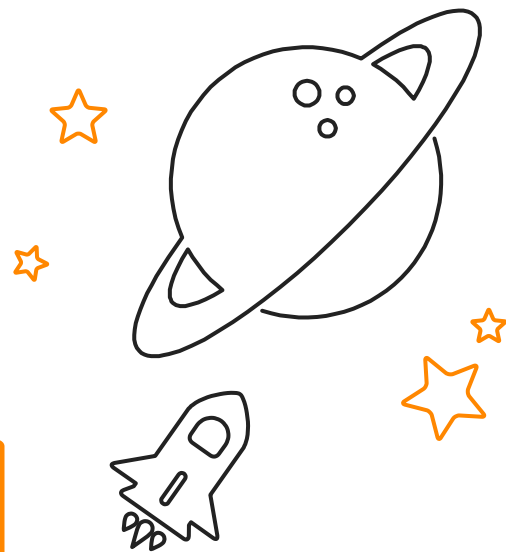
Expenditure Changes

- ▶ Reduction of \$95,602 since 3/21 workshop
 - ▶ Worker's Compensation Up -\$14,096
 - ▶ Consortium update last week
 - ▶ Salaries Down - \$109,698
 - ▶ Took a closer look at FTE needs for next year based on course requests at the secondary level

Final Proposed Budget Numbers

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>Variance</u>	<u>% Change</u>
BOE, District Clerk	\$32,885	\$32,885	\$32,885	\$0	0.00%
Superintendent's Office	\$310,816	\$318,790	\$325,703	\$6,913	2.17%
Business Administration	\$1,036,051	\$1,074,713	\$1,093,418	\$18,705	1.74%
Personnel & Legal	\$799,562	\$859,380	\$876,880	\$17,500	2.04%
Information & Printing	\$276,032	\$279,620	\$293,564	\$13,944	4.99%
Insurance & Dues	\$596,705	\$599,000	\$631,750	\$32,750	5.47%
BOCES Administrative	\$1,575,000	\$1,575,000	\$1,600,000	\$25,000	1.59%
Buildings & Grounds	\$11,111,089	\$11,324,769	\$11,653,901	\$329,132	2.91%
Curriculum Development	\$2,248,734	\$2,580,547	\$2,844,099	\$263,552	10.21%
General Instruction	\$53,087,461	\$54,671,739	\$56,002,384	\$1,330,645	2.43%
Special Education	\$18,188,498	\$17,455,852	\$18,536,136	\$1,080,284	6.19%
Library	\$1,392,162	\$1,426,302	\$1,507,775	\$81,473	5.71%
Instructional Technology	\$5,092,982	\$5,547,894	\$5,859,252	\$311,358	5.61%
Pupil Personnel Services	\$7,605,969	\$7,970,085	\$8,452,609	\$482,524	6.05%
Athletics & Co-Curricular	\$2,707,738	\$2,776,271	\$2,911,969	\$135,698	4.89%
Transportation	\$7,631,624	\$7,811,673	\$8,045,508	\$233,835	2.99%
Recreation	\$798,894	\$833,690	\$909,385	\$75,695	9.08%
Benefits	\$42,839,253	\$44,552,993	\$44,422,298	-\$130,695	-0.29%
Debt Service & Transfers	\$10,627,607	\$10,625,401	\$11,554,755	\$929,354	8.75%
Total Budget	\$167,959,062	\$172,316,603	\$177,554,272	\$5,237,669	3.04%

State Aid Updates



Changes that Impact Education

TRS Reserve

Allows the establishment of a sub fund within the ERS reserve.

Cannot exceed 2% of teacher salaries from the year before, total balance capped at 10%

Child Nutrition

Eliminates the reduced category from the free and reduced programs.

Tax Cap

Has been made permanent with no structural changes to the formula at this time.

Changes that Impact Education

Employee Vote

Employees may take 3 hours off on election day without loss of pay.

Transportation

Allowance for “piggyback” bids for contract transportation. SED will be issuing guidance on how and when this can start.

Bullet Aid

5 million allocated to the assembly, senate and director of budget to issue to constituents.

One Major Change - STAR program

- Encourages people to shift away from the direct bill reduction by the following means:
 - Reduces the income eligibility to \$250,000
 - Caps growth at zero percent year to year

- If homeowner's switch to rebate check, income stays at \$500,000 and you maintain a 2% increase every year

\$231,099

- Final Foundation Aid Increase
- 0.8% Increase
- 10 different tiers created to direct increases

State Aid By the Numbers

State Aid Category	2018-19 Webster Budget	2019-20 Governor's Budget	2019-20 Legislative Budget	2019-20 Proposed Webster Budget	Variance	% Change
Foundation Aid	\$28,804,162	\$28,894,862	\$29,035,261	\$29,035,261	\$231,099	0.80%
High Cost Excess Cost	\$1,400,000	\$1,429,219	\$1,429,219	\$1,429,219	\$29,219	2.09%
Private Excess Cost	\$650,000	\$809,173	\$832,230	\$700,000	\$50,000	7.69%
BOCES & Special Services	\$5,100,000	\$4,634,971	\$4,829,025	\$5,350,000	\$250,000	4.90%
Building Aid	\$7,025,459	\$7,939,602	\$7,939,602	\$7,939,602	\$914,143	13.01%
Transportation	\$6,450,000	\$7,540,670	\$7,540,670	\$6,750,000	\$300,000	4.65%
Hardware and Technology	\$137,049	\$140,216	\$139,172	\$139,172	\$2,123	1.55%
Software, Library, Text	\$716,134	\$717,134	\$709,929	\$709,929	-\$6,205	-0.87%
Total	\$50,282,804	\$52,105,847	\$52,455,108	\$52,053,183	\$1,770,379	3.52%

Increased from last workshop, aid ratio increase and verification of bus purchases updated

Remaining Budget Process

April 1

State budget was on time and came through with extra foundation aid!

April 11

Final Adoption of Budget Tonight

April 12

Submittal of Property Tax Report Card to State Education Department

Remaining Budget Process

May 9

**Budget
Hearing**

May 21

**Budget Vote
Day**

