

Budget Hearing 2019-20

**Wilson Central
School District**



Overview of Presentation

- Budget Timeline/Calendar/District Goals
- Expected Revenue for 2019-20
- Review Expenditures in the required Tri-Component Format
- Capital Outlay
- Proposition #1 on May 21, 2019 and Candidate Selection

Budget Timeline



2019-2020 Budget

• \$27,917,404

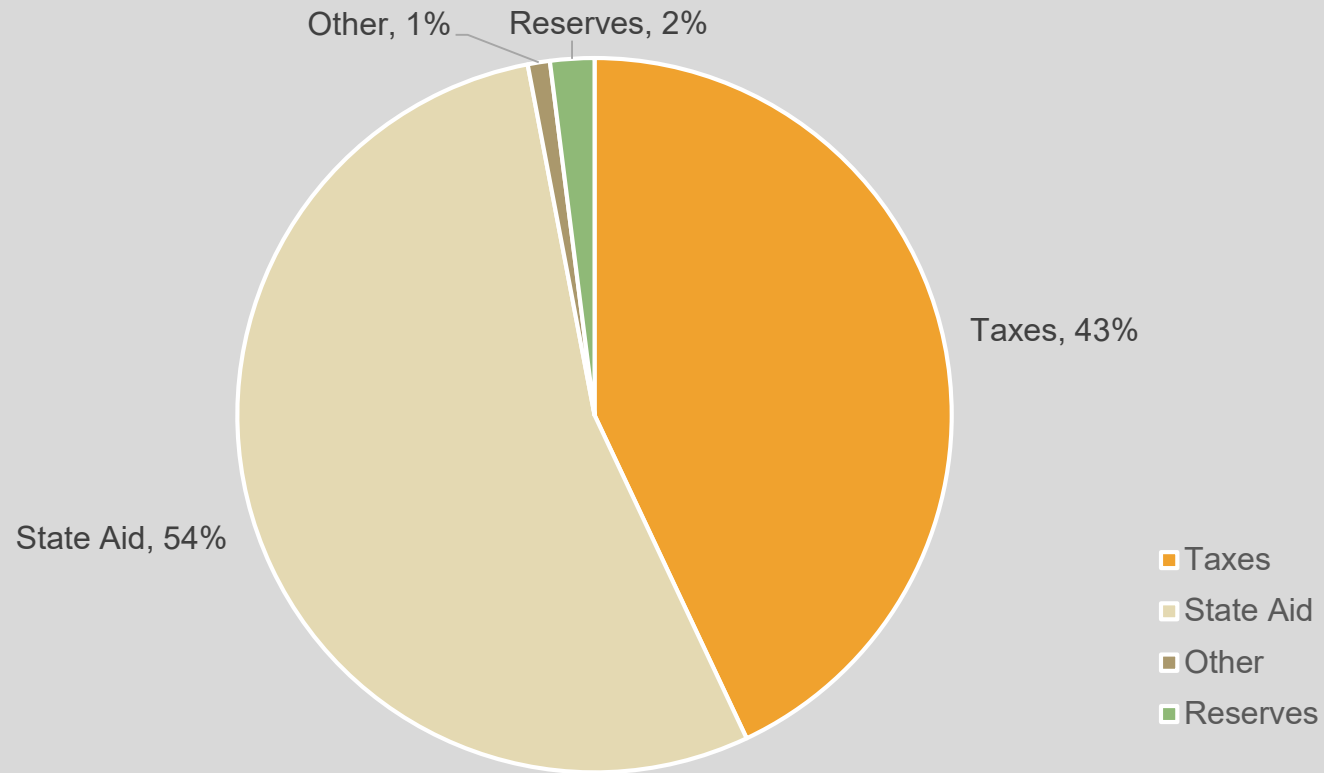
• Budget-to-Budget Increase of 1.81%

• Tax Levy \$12,142,093

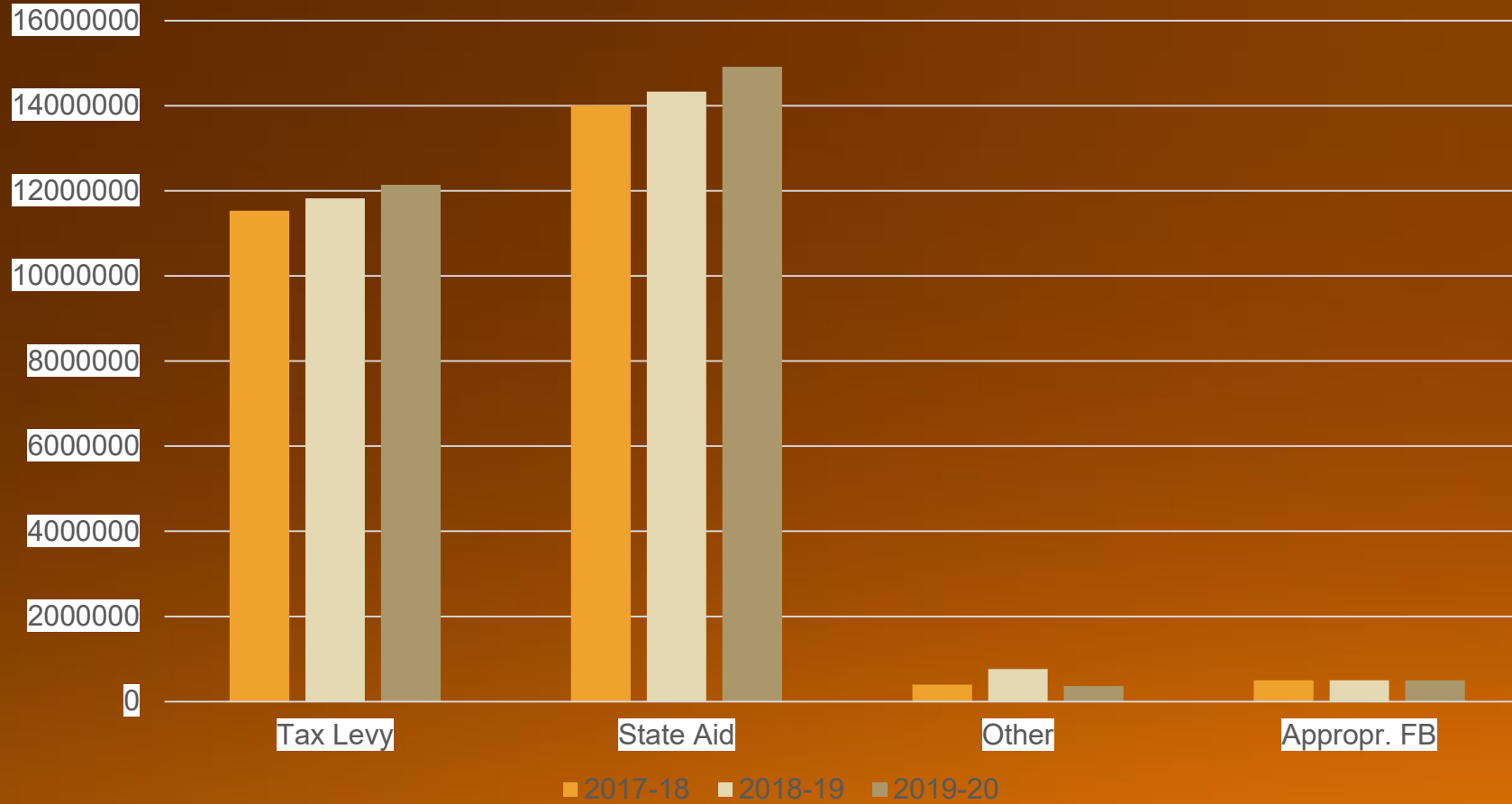
• 2.7% Increase, or \$319,217

**• Use of Appropriated Fund Balance/Reserves
\$550,000**

Revenue By Category



Revenue (3 yr review)



Revenue Budget

- **Calculate the Tax Levy Limit**
- **Project local revenues including interest, admissions, tuition, etc.**
- **Estimate state aid, wait for approved State Budget**
- **Analyze how much Fund Balance and Reserves to use**
- **Analyze tax levy to be used**

• State Aid	\$14,910,807
• Tax Levy	\$12,142,093
• Other	\$ 314,504
• Fund Balance	
• Debt Service	50,000
• Appropriated	<u>500,000</u>
• Total	\$27,917,404

Tax Cap Calculation

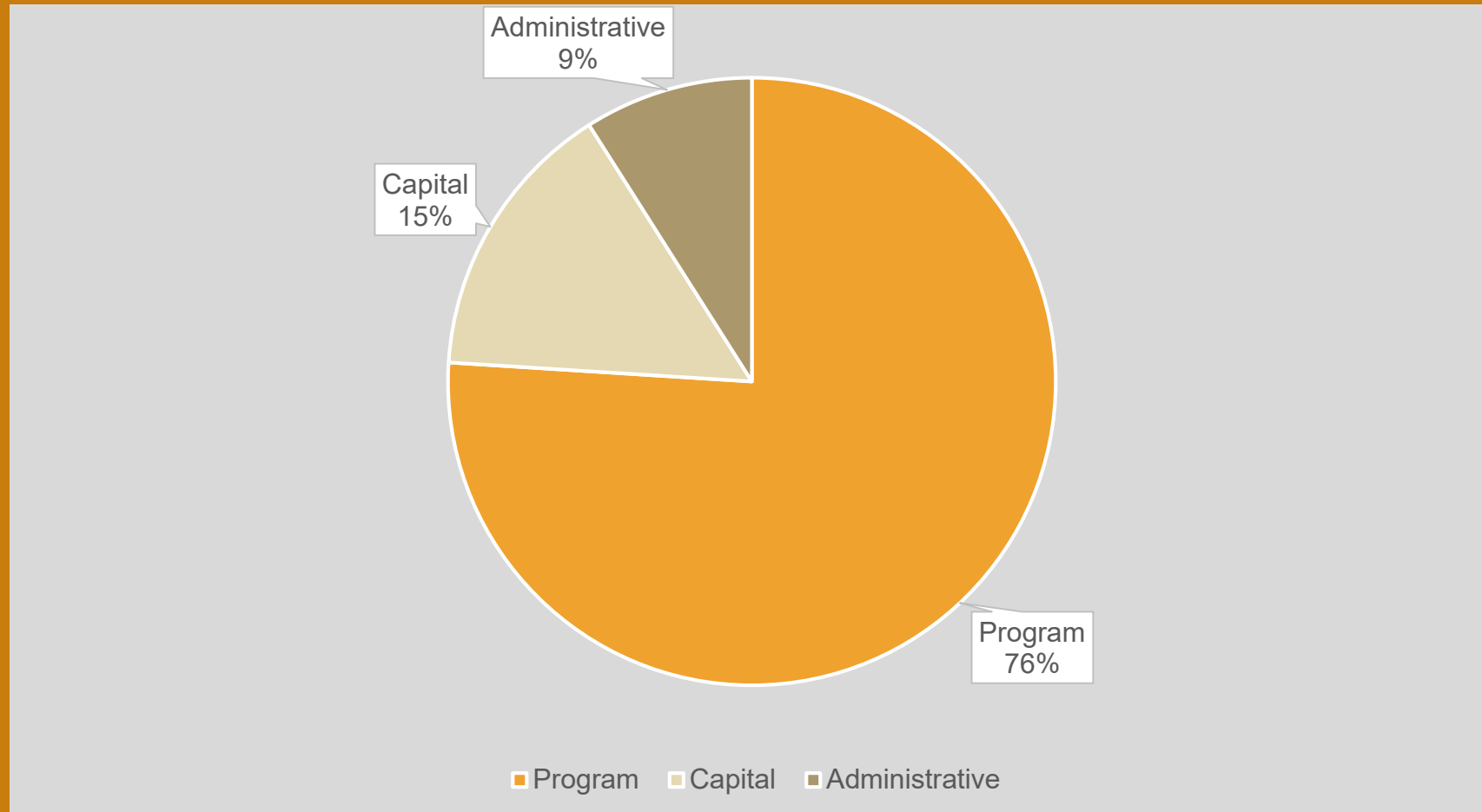
• 18-19 Levy	11,822,876
• Tax Base Growth Factor	<u>1.0036</u>
• Total	11,865,438
• Add:18-19 PILOTS	<u>37,506</u>
• Total	11,903,939
• Allowable Growth Factor (CPI)	<u>1.02</u>
• Total	12,142,018
• Less: 19-20 PILOTS	<u>43,444</u>
• Total	12,098,574
• Add Eligible Carryover	<u>81,875</u>
• Total Tax Levy Limit	12,180,449

Expenditure Budget

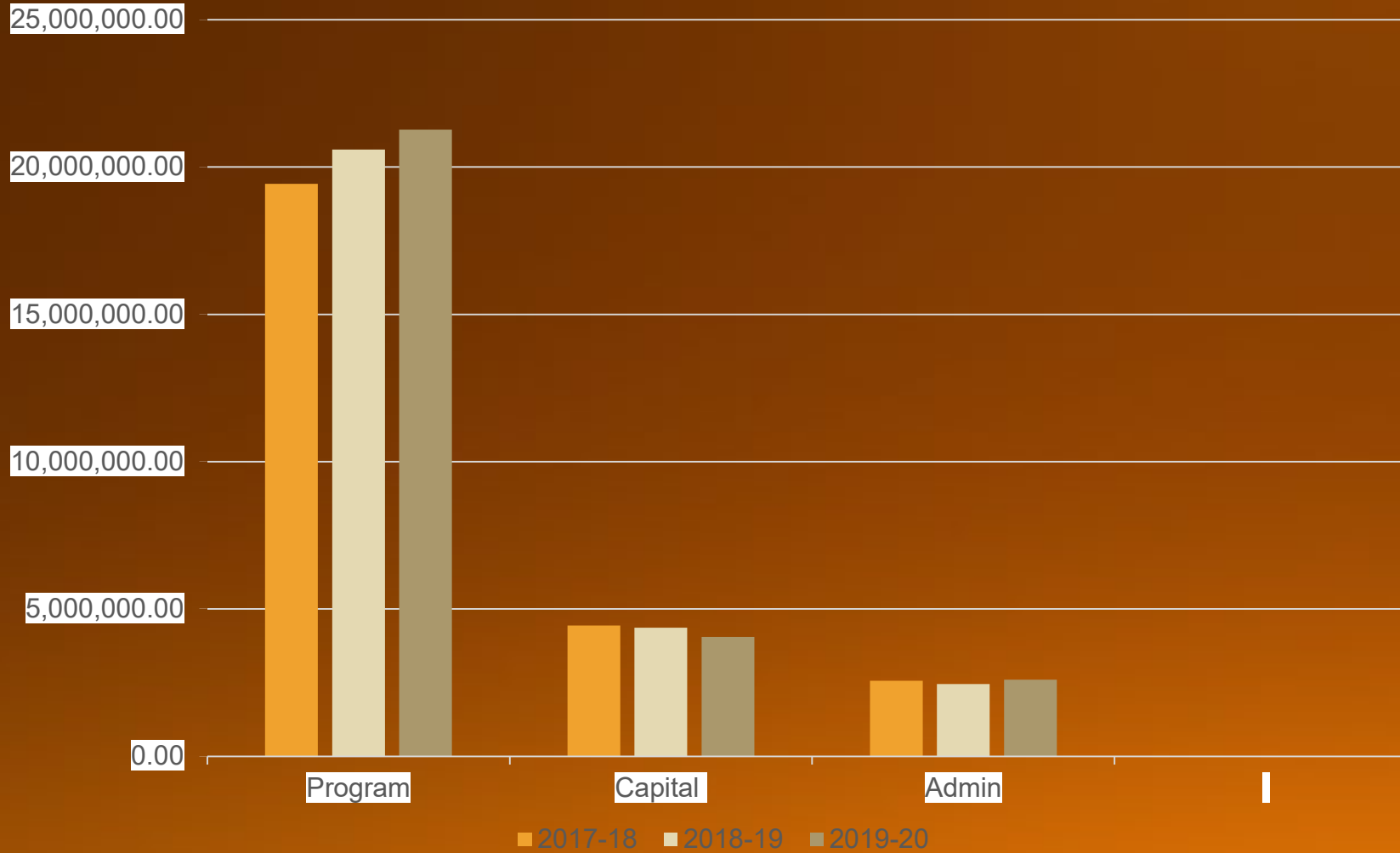
NYS requires all school districts to present their expenditure budget in a Tri-Component Expenditure Format (3 parts)

- **Part I – Program Expenditures**
 - **Instructional Salaries & Benefits**
 - **Student Transportation**
 - **Instructional Supplies & Equipment**
 - **BOCES Instructional Service**
- **Part II – Capital Expenditures**
 - **Maintenance of Buildings and Grounds**
 - **Maintenance Contracts for District Equipment**
 - **Debt Service**
- **Part III – Administrative Expenditures**
 - **Board of Ed, Superintendent, Business Office**
 - **Principals and administrative supports**
 - **Contractual – Lawyers, Auditors, BOCES**

Expenditures by Category



Expenditures by Category



2019-20 Tri-Component Budget

Program

Salaries	\$9,387,264
Benefits	\$5,114,005
BOCES	\$3,256,200
Outside Services	\$1,017,400
Debt	n/a
Utilities	n/a
M&S, Equip	\$ 213,000
Transportation	\$2,237,062
Transfers	<u>\$ 40,000</u>
Total	\$21,264,931
Percentage	76.17%

Capital

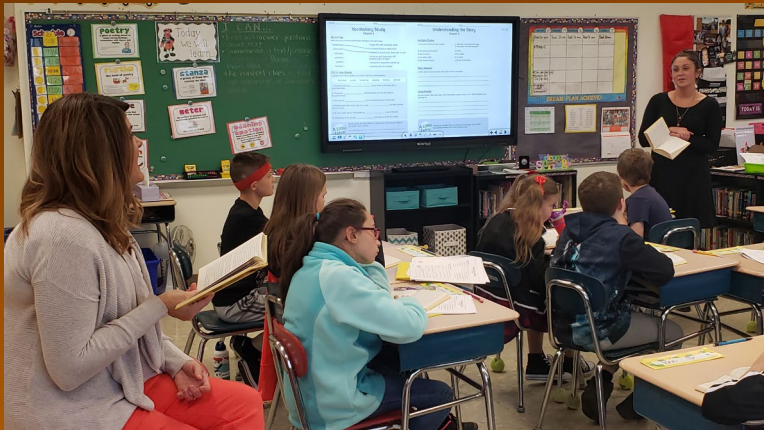
Salaries	\$ 755,697
Benefits	\$ 404,621
BOCES	\$ 23,910
Outside	\$ 210,000
Debt	\$ 1,861,656
Utilities	\$ 492,500
M&S, Equip	\$ 202,800
Transportation	n/a
Transfers	<u>\$ 100,000</u>
Total	\$ 4,051,184
Percentage	14.51%

Administrative

Salaries	\$ 1,077,711
Benefits	\$ 612,374
BOCES	\$ 450,354
Outside Services	\$ 425,750
Debt	n/a
Utilities	n/a
M&S, Equip	\$ 35,100
Transportation	n/a
Tuition	n/a
Total	\$2,601,289
Percentage	9.32%

Staff Changes Proposed

- Special Education teacher added to complete special education continuum in the Elementary and Middle School.
- Two aide retirements not being filled. This is due to completing the next steps in the continuum plan which provides for certified special education teachers to be with the students in all core classes through Middle School.



Capital Outlay Project

New Project for the District in 2019-20

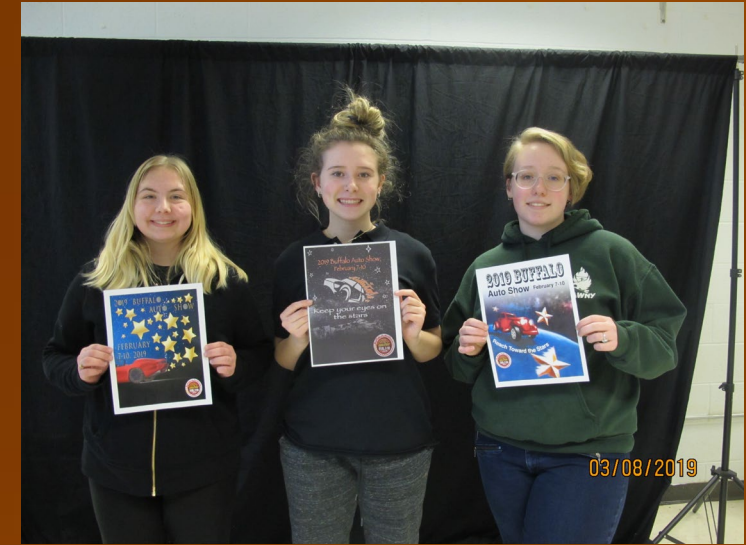
(Will be reimbursed at our building aid ratio the following year)



Project: Secure entrance in the Middle School

- Safety is a top priority of this Administration
- Our plan is to have secure entrances in all three buildings by 2020-21
- Elementary is part of the capital project, MS in this capital outlay, and the High School is our plan for the Capital Outlay Project in 2020-21.
- In this capital outlay we also plan to replace some of the flooring in the middle school entrance as well.

Budget Vote-May 21st Proposition #1



Shall the Board of Education of the Wilson Central School District be authorized to expend the sums set forth in the total amount of \$27,917,404 for the 2019-20 school year and to levy the necessary tax therefore?

- Polls open from 10am-8pm R.J. Zipp Center Foyer

Board of Education Candidates

- BOE has two seats up for election, 2 candidates running for three year terms July 1, 2019-June 30, 2022.
- Mrs. Kathleen Stewart
- Mrs. Darla Schultz-Bubar



Any Questions?

