

Peekskill City School District

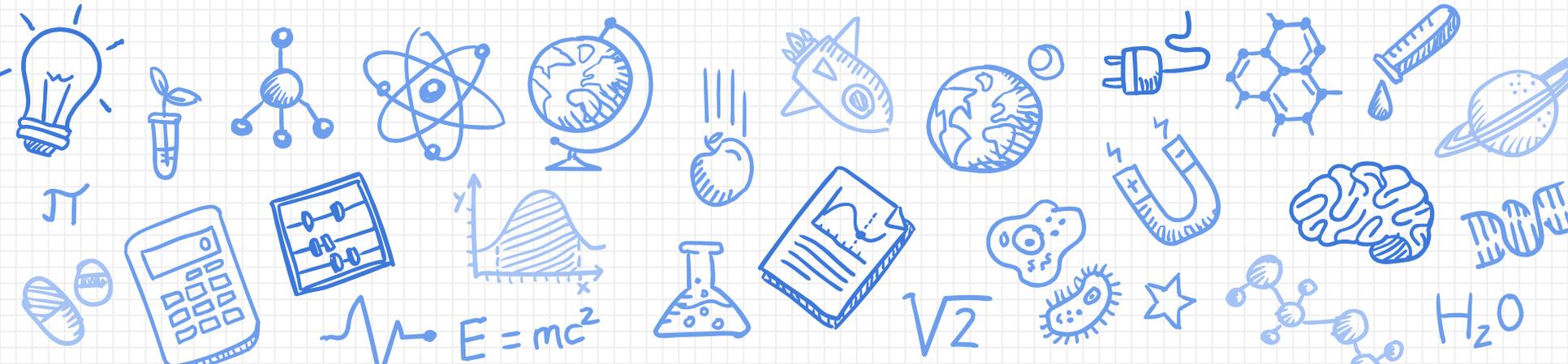
Academic Excellence Focused on Every Student; Every Day Education Plan & Budget for Academic Year 2018-19

April 10, 2018

Workshop #5 – Budget Adoption

Dr. Mary Keenan Foster – Interim Superintendent

Ms. Robin Zimmerman, Assistant Superintendent for Business



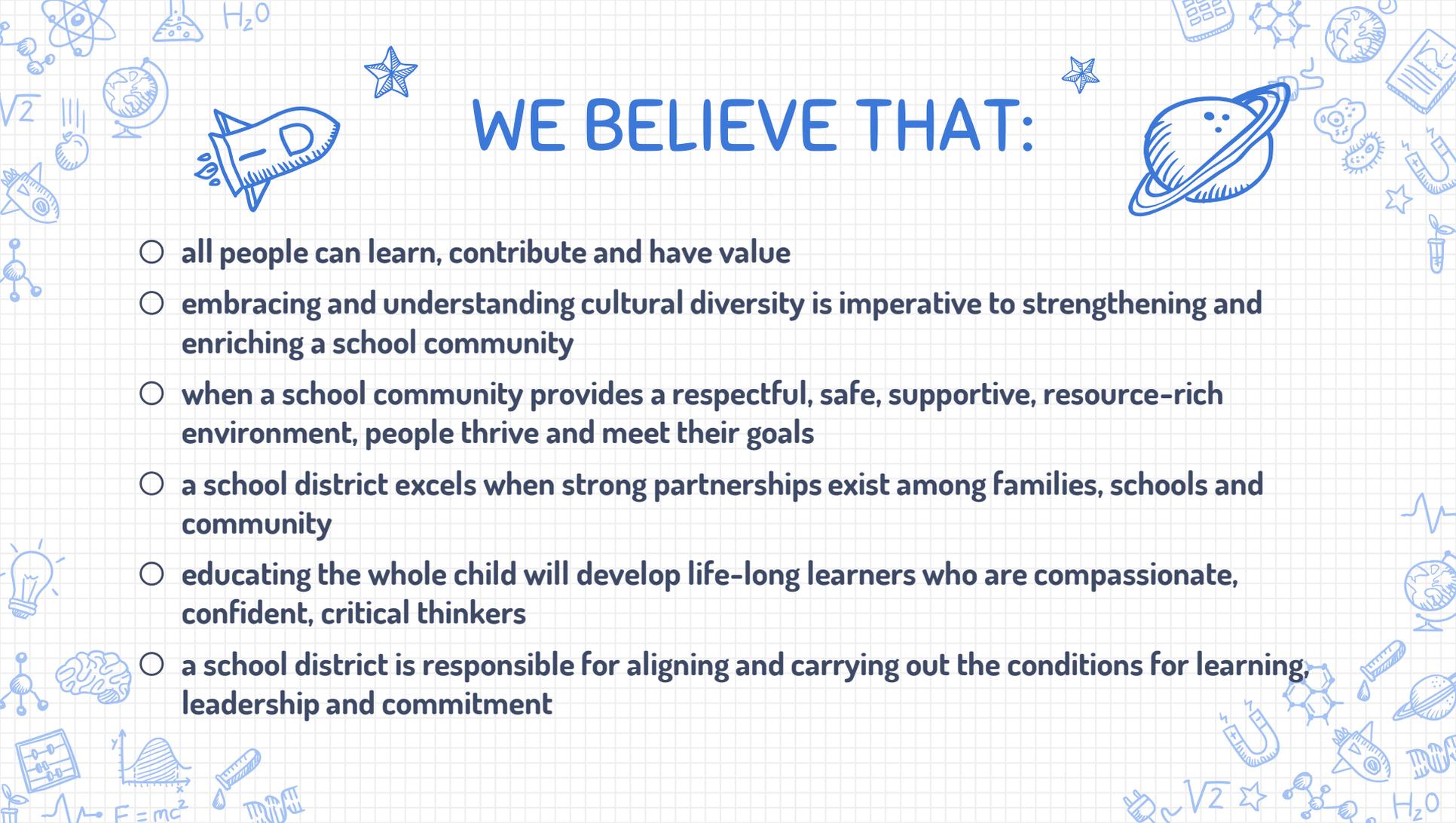
The background features a light blue grid pattern. The corners are decorated with various hand-drawn icons in a darker blue color. These icons include scientific symbols like H_2O , $\sqrt{2}$, and $E=mc^2$, as well as biological and physical concepts such as a globe, a lightbulb, a brain, a DNA helix, a microscope, a rocket, a cell, a virus, a star, a test tube, a magnifying glass, a calculator, a book, a plug, a molecule, and a planet. The text is centered on the grid.

Our Mission:

...is to educate and empower all students to strive for excellence as life-long learners who embrace diversity and are contributing members of a global society.

GOALS

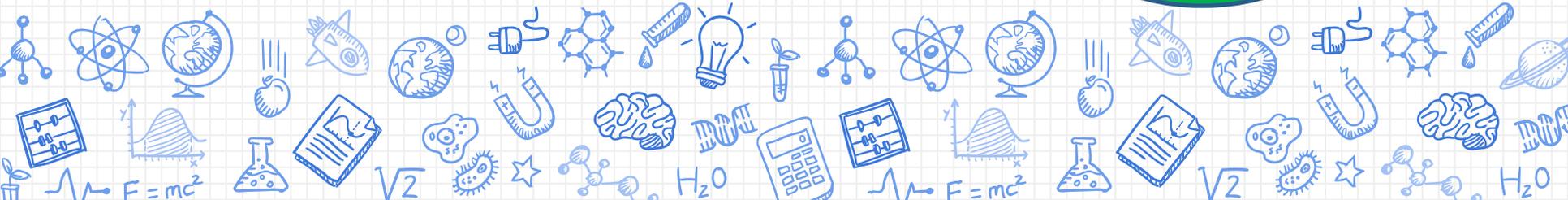
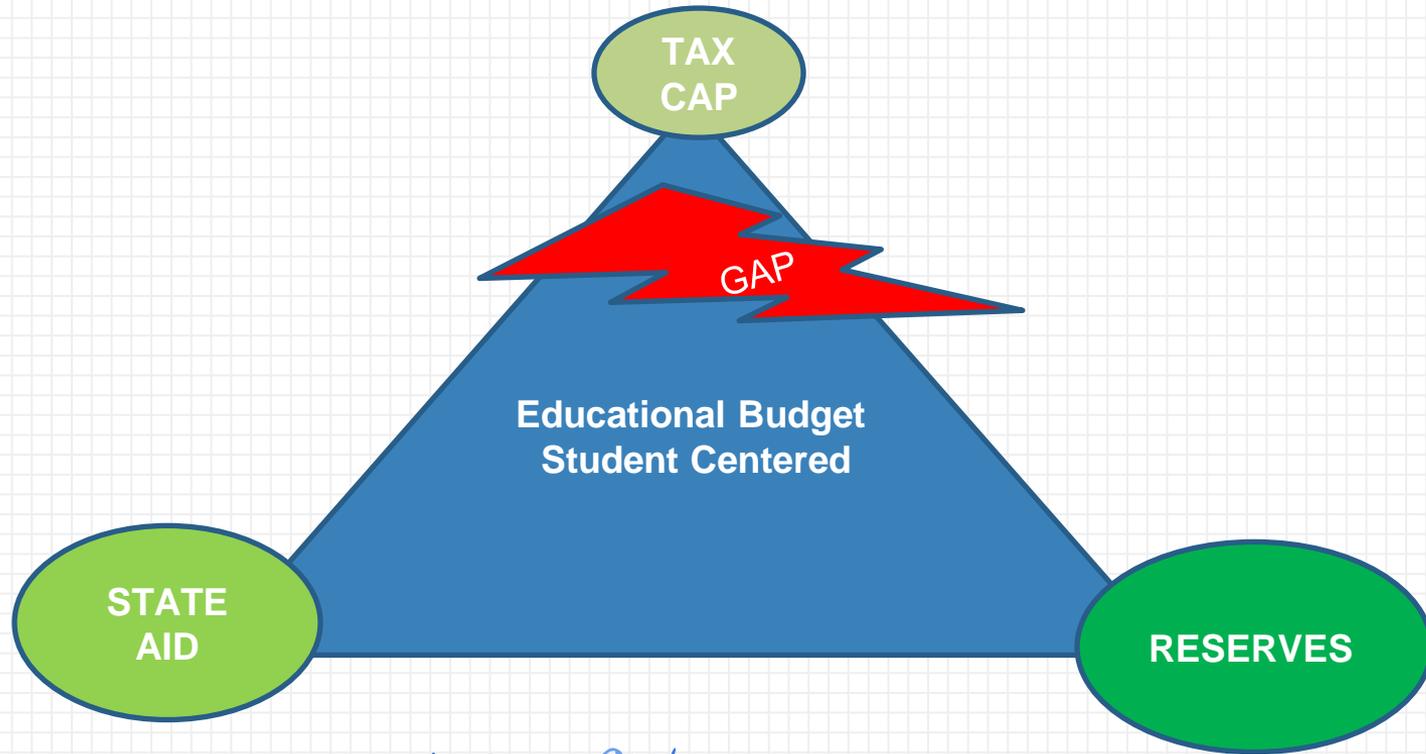
1. By the year 2020, graduation rates will increase to 100%
2. By the year 2020 all students, (cohort 2015) will achieve grade level literacy by the end of grade 3
3. Promote the active engagement of parents/guardians and the community in the education of all students
4. Create safe, discipline, state of the art environment where everyone works to help students achieve



WE BELIEVE THAT:

- all people can learn, contribute and have value
- embracing and understanding cultural diversity is imperative to strengthening and enriching a school community
- when a school community provides a respectful, safe, supportive, resource-rich environment, people thrive and meet their goals
- a school district excels when strong partnerships exist among families, schools and community
- educating the whole child will develop life-long learners who are compassionate, confident, critical thinkers
- a school district is responsible for aligning and carrying out the conditions for learning, leadership and commitment

Educational Plan & Budget – Funding the Plan & Closing the Gap



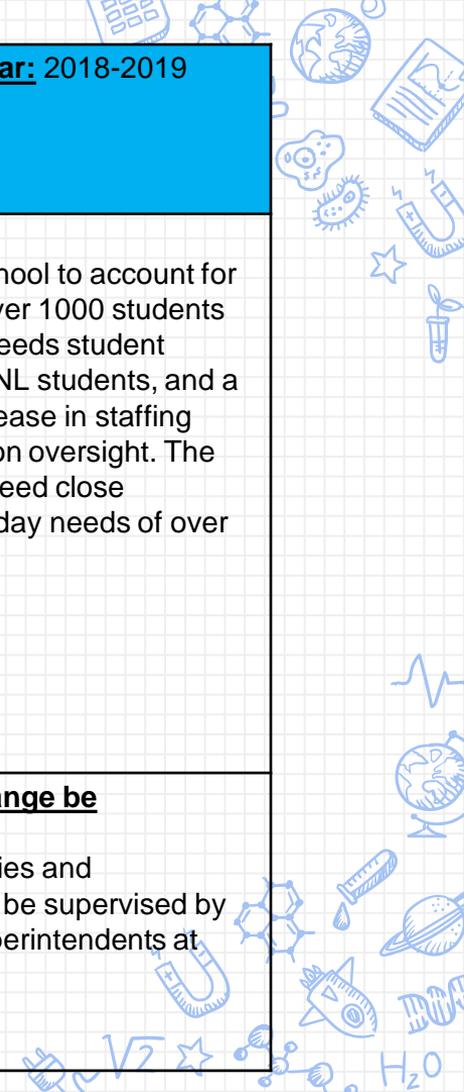
Position/Program	FTE	FTE Expense for 1.0 (w/benefits)	Budgeted 2018-19
HIGH SCHOOL			
Assistant Principal	1.0	150,000	150,000
Mathematics Teacher	1.0	115,000	115,000
Spanish Teacher	.40	115,000	46,000
Art Teacher	1.0	115,000	115,000
Business Teacher	1.0	115,000	115,000
		SUB TOTAL	\$541,000

Position/Program	FTE	FTE Expense for 1.0 (w/benefits)	Budgeted 2018-19
MIDDLE SCHOOL			
Music Teacher (strings/orchestra)	.50	115,000	57,500
Security	.50	71,539	35,770
ELEMENTARY SCHOOL			
WJCS -SCOPES		40,000	40,000
School Counselor – Oakskide/Hillcrest	1.00	115,000	115,000
		SUB TOTAL	\$248,270

Position/Program	FTE	FTE Expense for 1.0 (w/benefits)	Budgeted 2018-19
SPECIAL SERVICES			
Psychologist	.50	115,000	57,500
Substance Abuse Counselor	Contract	30,000	30,000
		TOTAL	\$87,500
TOTAL NEW POSITIONS			\$876,770

H₂O

<p><u>School/Department:</u> High School Administration.</p>	<p><u>Program:</u> Assistant Principal</p>	<p><u>Budget Year:</u> 2018-2019</p>
<p><u>Recommendation:</u> Additional staff</p> <p><u>What's driving the recommendation?</u></p> <ul style="list-style-type: none"> •Enrollment Increases the past few years of students. •Staffing increases. •Program Extensions •Day to Day Management <p><u>Estimated Cost of Add or Reduction?</u> Year 2018-2019 \$150,000</p>	<p><u>Background and Rationale:</u> We have increased the amount of staffing in the high school to account for the growing population. In addition, Peekskill HS has over 1000 students with enrollment projected to increase. We have a high needs student population with 19% special education students, 13% ENL students, and a large percentage that read below grade level. That increase in staffing means more administrative management and observation oversight. The high school has a large number of untenured staff that need close instructional supervision while still managing the day to day needs of over 1000 students.</p>	
<p><u>Current Program Staffing:</u> We currently have 4 administrators at the High School with almost 1050 students and 87 teachers. Over 40 of them will be untenured next year.</p>	<p><u>Associated Impacts:</u> The growing requirements around state mandates and observations require more time for administrators out of the classroom. Our enrollments and programs are growing each year with no signs of a plateau.</p>	<p><u>How will the change be monitored?</u> Administrator duties and management will be supervised by the Assistant Superintendents at Central Office.</p>



School/Department:
High School Math Teacher

Program: Math Teacher (1.0 FTE)

Budget Year: 2018-2019

Recommendation: Additional staff

What's driving the recommendation?

- New Program for Math
- Literacy intervention
- Program Extension

Estimated Cost of Add or Reduction?

Year 2018-2019 \$115,000

Background and Rationale:

The High School enrollment is going up by approximately 35 students next year. This teacher will allow for a new block class in Algebra 1 for students who are identified as reading two levels below reading level. In addition, it will open up opportunities later for all students to take 4 years of math and be college ready. .

Current Program Staffing:

We currently have 10 FTE in math teaching staff at the High School for 1040 students.

Associated Impacts:

This class will serve to increase skills and also serve as AIS for students who need support.

How will the change be monitored?

•We will track data for 3-5 years on how these students perform on the Algebra 1 regents. In addition, we will track the amount of credits students earn in their 4 years in high school.

School/Department:
High School LOTE Department

Program: HS Spanish Teacher
(0.40 FTE)

Budget Year: 2018-2019

Recommendation: Additional staff

What's driving the recommendation?

- Enrollment Increases in Spanish upper level classes.
- Program Extension for AP courses and Native Language Arts.

Estimated Cost of Add or Reduction?

Year 2018-2019 \$46,000

Background and Rationale:

The High School is having more students take level 4 and level 5 (Advanced Placement) languages. This looks very good on a high school transcript. 121 students are taking Spanish 4 this year. 72 students are taking Advanced Placement classes in Spanish literature and Spanish Language.

Current Program Staffing:

We currently have 4.0 FTE in the High School for Spanish.

Associated Impacts:

How will the change be monitored?

We will track the amount of students taking 3, 4, and 5 year sequences in Spanish.

<p><u>School/Department:</u> High School Art</p>	<p><u>Program:</u> Art Teacher (1.0 FTE)</p>	<p><u>Budget Year:</u> 2018-2019</p>
<p><u>Recommendation:</u> Additional staff</p> <p><u>What's driving the recommendation?</u></p> <ul style="list-style-type: none"> •Enrollment Increases •Program Extension •Study hall relief <p><u>Estimated Cost of Add or Reduction?</u> Year 2018-2019 \$115,000</p>	<p><u>Background and Rationale:</u> The HS art classes are all crowded with a class size that averages 24. To further grow the program and allow students to have more opportunities in art. We would also look to bring on some graphic art classes for students.</p>	
<p><u>Current Program Staffing:</u> We currently have 2.0 staff.</p>	<p><u>Associated Impacts:</u> If current staff cannot take on any new classes then students would lose opportunities in art.</p> <p>Study halls would be reduced.</p>	<p><u>How will the change be monitored?</u> Student enrollment will be monitored by the HS administration and Art district and teacher department leaders.</p>

School/Department:
High School Business

Program: Business
Teacher (1.0 FTE)

Budget Year: 2018-2019

Recommendation:

Additional staff

What's driving the recommendation?

- Enrollment Increases
- Program Start Up
- Study hall relief

Estimated Cost of Add or Reduction?

Year 2018-2019 \$115,000

Background and Rationale:

The high school used to have a thriving business department but when the economy went through a recession back in 2007 and 2008, the business department was cut. The business department is NOT a state mandate but business is still the largest field that students enter when they enroll in college. We would give students the opportunity to experience marketing, accounting, management, finance and many other business curriculum topics.

Current Program Staffing:

We currently have ZERO staff.

Associated Impacts:

Exposure to a business curriculum.

Study halls would be reduced.

How will the change be monitored?

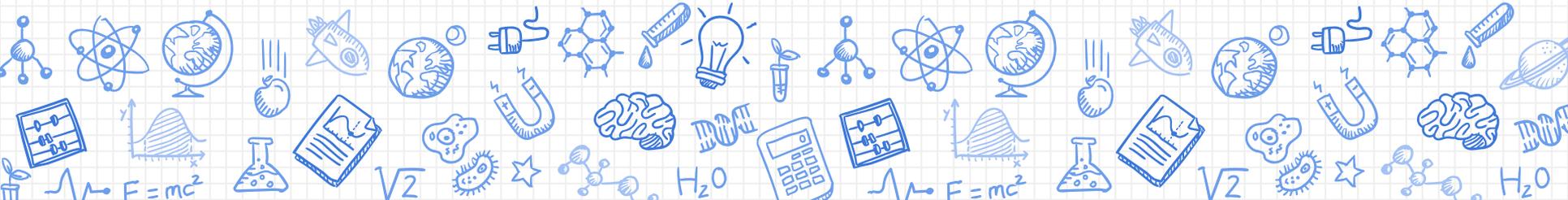
Student enrollment will be monitored by the HS administration and Art district and teacher department leaders.

<p><u>School/Department:</u> Middle School Music</p>	<p><u>Program:</u> Music Teacher (.5)</p>	<p><u>Budget Year:</u> 2018-2019</p>
<p><u>Recommendation:</u> Additional staff</p> <p><u>What's driving the recommendation?</u> •Program Extension</p> <p><u>Estimated Cost of Add or Reduction?</u> .5 Teacher (\$57,500)</p>	<p><u>Background and Rationale:</u> •The district has grown an orchestra program that started 3 years ago in 3rd grade. It has now reached the middle school in 6th grade. We have 32 students who would be offered this opportunity and continue within the program.</p>	
<p><u>Current Program Staffing:</u> We have 2.5 Music teachers at the middle school. One for music technology, one for band, and one for chorus.</p>	<p><u>Associated Impacts:</u> If current staff takes on this class then another class they teach would be left uncovered causing a ripple effect in staffing in the music department.</p>	<p><u>How will the change be monitored?</u> •MS Administration will track the student enrollment and be prepared for more growth over the next two years.</p>

<p><u>School/Department:</u> Middle School Security</p>	<p><u>Program:</u> Security Guard (.5)</p>	<p><u>Budget Year:</u> 2018-2019</p>
<p><u>Recommendation:</u> Addition al staff in security</p> <p><u>What's driving the recommendation?</u></p> <ul style="list-style-type: none"> •Building Safety •Supervision Coverage <p><u>Estimated Cost of Add or Reduction?</u></p> <p>.5 Security Guard (\$35,770)</p>	<p><u>Background and Rationale:</u></p> <p>•The part time security personnel would be hired to work during the buildings lunch periods. The guard would give us a 4th security guard in a building with 750 students. When students go outside for lunch and recess a guard can be stationed outside. A second guard can be in the cafeteria and while guards 3 and 4 can rotate through the rest of the three instructional floors. When we have only 3 during this time you only get one guard covering the entire building.</p>	
<p><u>Current Program Staffing:</u> We have 3 full time security at this time.</p>	<p><u>Associated Impacts:</u> If a guard is not added we have the same coverage issues during the lunch periods.</p>	<p><u>How will the change be monitored?</u> MS Administration lead by Mr. Lewis and our Director of Security, David Santiago, will track and oversee the guards and coverage</p>

Planning & Staffing Rationale

Elementary Program



<p><u>School/Department:</u> Oakside/Woodside Schools</p>	<p><u>Program</u> Westchester Jewish Community Services (WJCS)/ Supporting Children's Opportunities and Parent Empowerment in Schools (SCOPES)</p>	<p><u>Budget Year:</u> 2018-2019</p>
<p><u>Recommendation:</u> Maintain the WJCS/ SCOPES program at Oakside and Woodside Schools.</p> <p><u>What's driving the recommendation?</u> The program was most recently funded by the federally funded Elementary and Secondary School Counselors Grant. This grant ends June 2018 and there is a critical need to continue to support our students and families mental health needs.</p> <p><u>Estimated Cost of Add?</u> \$40,000</p>	<p><u>Background and Rationale:</u> The WJCS SCOPES program has been in the Peekskill City School District for the past 16 years. It is a comprehensive school-based mental health clinic located in two elementary schools providing easy access to therapeutic services.</p> <p>SCOPES program is designed to assist children whose social and emotional difficulties are interfering with their ability to learn and function in the school setting. SCOPES staff will collaborate with families and school personnel to help children maximize their social, emotional and academic growth.</p>	
<p><u>Current Program Staffing:</u> Director of the Program 3 licensed clinical social workers 1 Bilingual Master's level social work intern 1 Child psychiatrist 1 Psychology PH.D fellow 1 Family Support Worker</p>	<p><u>Associated Impacts:</u> Positive relationship building between families and school Improved attendance, academic outcomes, family engagement of the students serviced by SCOPES Students learn self-regulation strategies and become resilient self- advocates for their social/emotional learning needs</p>	<p><u>How will the change be monitored?</u> <u>Principals</u> Assistant Superintendent of Elementary Education</p>

School/Department:

Oakside/Hillcrest Schools

Program: Guidance/PPS

School Counselors

Budget Year: 2018-2019**Recommendation:**

Addition of 1 school counselor for Oakside and Hillcrest Schools
FTE

What's driving the recommendation?

NYS regulations requiring school counselors in elementary schools
Enrollment of 500+

Estimated Cost of Add or Reduction?

115,000

Background and Rationale:

Oakside and Hillcrest Schools are large elementary schools with students requiring support for social/emotional learning (SEL).

Current Program Staffing:

Director of the Program
3 licensed clinical social workers
1 Bilingual Master's level social work intern
1 Child psychiatrist
1 Psychology PH.D fellow
1 Family Support Worker

Associated Impacts:

Positive relationship building between families and school

Improved attendance, academic outcomes, family engagement of the students serviced by SCOPES

Students learn self-regulation strategies and become resilient self-advocates for their social/emotional learning needs

How will the change be monitored?

Principals, Director of Special Services and the Assistant Superintendent will be responsible for evaluating effectiveness of school counselors and SEL programs.

<p><u>School/Department:</u> Districtwide</p>	<p><u>Program</u> .50 Full time District Wide Psychologist</p>	<p><u>Budget Year:</u> 2018-2019 \$57,500</p>
<p><u>Recommendation:</u></p> <p><u>What's driving the recommendation?</u> The district does not have a transitional coordinator, we contract via BOCES for behavioral support 1 day per week and share/split clinical support for Uriah Hill/Summit.</p> <p><u>Estimated Cost of Add</u> \$57,500</p>	<p><u>Background and Rationale:</u></p> <p>PCSD currently contracts via BOCES for behavioral support 1 day per week The district does not currently have a transitional coordinator and with the change in SED regulations there needs to be a person assigned to post-secondary planning. The HS SW is split between buildings and based on need should be assigned FT to the HS.</p> <p>Successful post-secondary planning will be evident based on IEP development and increased graduation rates. Reduced behavioral referrals district wide.</p>	

<p><u>School/Department:</u> PHS & PKMS</p>	<p><u>Program</u> Substance Abuse Prevention and Education Program</p>	<p><u>Budget Year:</u> 2018-2019 \$30,000 in addition to grant received</p>
<p><u>Recommendation:</u></p> <p>What's driving the recommendation? The district currently does not have a substance abuse prevention and education program. Majority of Westchester County Schools have this program.</p> <p><u>Estimated Cost of Add - \$30,000</u></p>	<p><u>Background and Rationale:</u></p> <p>Seven years ago the district had a Student Assistance Counselor and lost the grant.</p> <p>A new grant opportunity has been awarded for PCSD to have this program fully grant funded January-June 2018 and at the cost \$30k per year for a 1.5 FTE counselor moving forward.</p>	

Technology Enhancements 2018-19

○ **IPA (Installment Purchase Agreement with BOCES)**

Replacement of Hillcrest Elementary and Oakside Elementary Schools computers. This is consistent with Replacement Plan in order to keep computers up-to-date in the schools.

290 computer (150 – Hillcrest, 140 – Oakside)

Purchase of Interactive whiteboards and displays for learning spaces whose current equipment needs replacement or is not currently equipped with these instructional tools.

10 Interactive Boards (4 – Hillcrest, 6 – Oakside)

Purchase of additional Chromebooks to support personalized learning as we move towards our goal of 1 device per student.

Carts with 30 Chromebooks each

4 Carts – High School, 3 Carts - Middle School, 1 Cart - Hillcrest, 1 Cart - Oakside, 1 Cart – Woodside

○ **Lease**

Installation of the replacement computers at Hillcrest Elementary and Oakside Elementary Schools. The installation of technology is not eligible through an IPA.

Installation of the Interactive whiteboards and displays.

Maintenance of network infrastructure which comprises network closets, switches, wifi access points and servers. This includes updating and/or repair of components.

☑ **Budget Gap Eliminated – \$770,000**

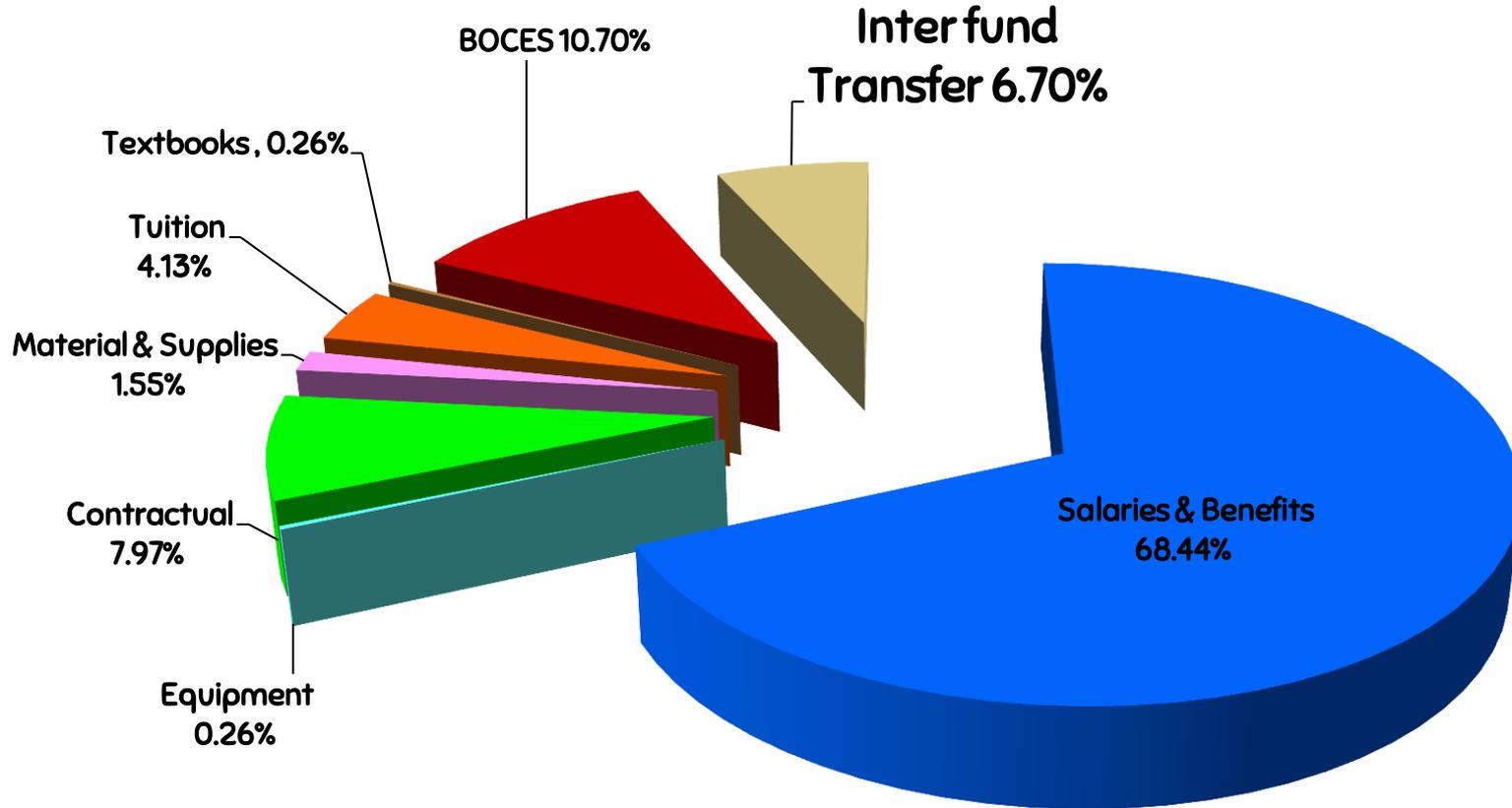
☑ **Tax Levy is Tax Cap Compliant at 2.14%**

☑ **Reserves Utilized at \$1,382,879**

☑ **New Positions Added \$876,770**

Category	2017-18	\$ Inc/Dec	% Inc/Dec	2018-19 Budget Workshop #5	\$ Inc/Dec	% Inc/Dec
Budget	\$ 89,634,989	\$ 3,070,796	3.55%	\$ 92,988,282	\$ 3,353,293	3.74%
State Aid	\$ 40,871,389	\$ 2,408,909	6.26%	\$ 42,279,814	\$ 1,408,425	3.45%
Other Revenue	\$ 5,913,000	\$ 125,000	0.00%	\$ 6,122,425	\$ 209,425	3.54%
Reserves	\$ -	\$ -	0.00%	\$ 1,000,000	\$ 1,000,000	0.00%
Assigned Fund Balance	\$ 2,500,000	\$ -	0.00%	\$ 2,882,879	\$ 382,879	15.32%
Tax Levy	\$ 39,850,600	\$ 837,788	2.00%	\$ 40,703,164	\$ 852,564	2.14%
		Tax Levy Limit (Tax Cap)		\$ 40,703,164	\$ 852,564	2.14%
		Budget Gap (Over Tax Levy Limit)		\$ -		

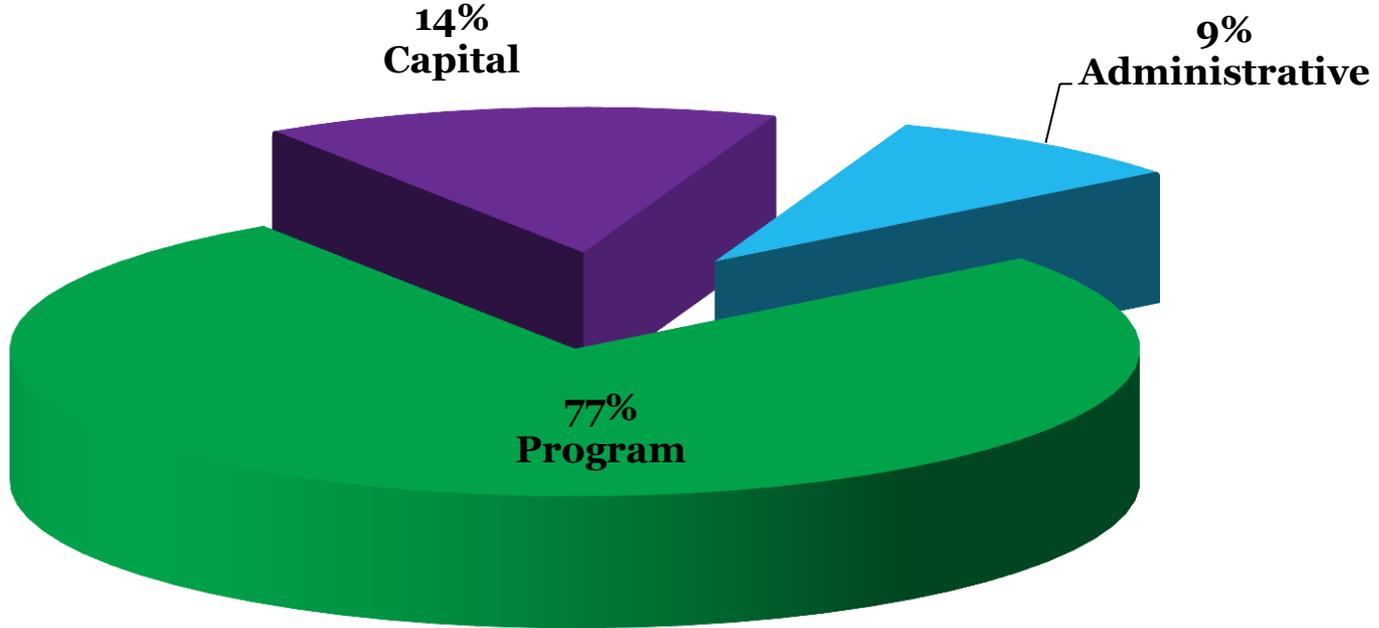
Budget By Object



Proposed 2018-2019 Budget

ACCOUNT GROUP	2017-18 BUDGET	2018-19 PROPOSED BUDGET	INC/DEC \$	INC/DEC%
1010....BOARD OF EDUCATION	\$18,610	\$18,550	(\$60)	-0.32%
1040....DISTRICT CLERK	\$17,690	\$17,088	(\$602)	-3.40%
1060....DISTRICT MEETING	\$19,225	\$17,025	(\$2,200)	-11.44%
1240....OFFICE OF THE SUPERINTENDENCY	\$399,612	\$423,508	\$23,896	5.98%
1310....BUSINESS ADMINISTRATION	\$457,192	\$465,378	\$8,186	1.79%
1320....AUDITING	\$71,980	\$71,980	\$0	0.00%
1325....TREASURER	\$66,273	\$69,199	\$2,926	4.42%
1380....FISCAL AGENT FEE	\$26,530	\$26,530	\$0	0.00%
1420....LEGAL	\$347,900	\$347,900	\$0	0.00%
1430....PERSONNEL	\$394,395	\$408,357	\$13,962	3.54%
1480....PUBLIC INFORMATION & SERVICES	\$171,544	\$177,042	\$5,498	3.20%
1620....OPERATION OF PLANT	\$3,117,823	\$3,206,744	\$88,921	2.85%
1621....MAINTENANCE OF PLANT	\$1,477,486	\$1,483,097	\$5,611	0.38%
1680....CENTRAL DATA PROCESSING	\$50,072	\$50,072	\$0	0.00%
1910....UNALLOCATED INSURANCE	\$371,050	\$368,410	(\$2,640)	-0.71%
1920....SCHOOL ASSOCIATION DUES	\$30,090	\$30,090	\$0	0.00%
1950....ASSESSMENTS ON SCHOOL PROPERTY	\$49,500	\$49,500	\$0	0.00%
1964....REFUND ON REAL PROPERTY TAXES	\$100,000	\$50,000	(\$50,000)	-50.00%
1981....BOCES ADMINISTRATIVE COSTS	\$338,294	\$367,150	\$28,856	8.53%
1983....BOCES CAPITAL EXPENSES	\$12,439	\$24,118	\$11,679	93.89%
2010....CURRICULUM LEVEL & SUPERVISION	\$649,503	\$697,614	\$48,111	7.41%
2020....SUPERVISION-REGULAR SCHOOL	\$2,636,236	\$2,849,346	\$213,110	8.08%
2070....INSERVICE TRAINING-INSTRUCTION	\$11,500	\$11,500	\$0	0.00%
2110....TEACHING-REGULAR SCHOOL	\$25,852,881	\$26,988,209	\$1,135,328	4.39%
2250....PROGRAMS-STUDENTS W/ DISABIL	\$14,587,672	\$14,722,986	\$135,314	0.93%
2280....OCCUPATIONAL EDUCATION	\$1,182,278	\$1,690,749	\$508,471	43.01%
2610....SCHOOL LIBRARY & AUDIOVISUAL	\$461,343	\$477,701	\$16,358	3.55%
2630....COMPUTER ASSISTED INSTRUCTION	\$2,309,569	\$2,238,222	(\$71,347)	-3.09%
2805....ATTENDANCE-REGULAR SCHOOL	\$41,639	\$25,959	(\$15,680)	-37.66%
2810....GUIDANCE-REGULAR SCHOOL	\$1,033,567	\$1,231,362	\$197,795	19.14%
2815....HEALTH SERVICES-REGULAR SCHOOL	\$761,707	\$744,392	(\$17,315)	-2.27%
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	\$814,121	\$962,078	\$147,957	18.17%
2825....SOCIAL WORK SRVC-REG SCHOOL	\$540,764	\$551,062	\$10,298	1.90%
2830....AFTER SCHOOL ACTIVITIES PROG.	\$1,431	\$1,431	\$0	0.00%
2850....CO-CURRICULAR ACTIV-REG SCHL	\$166,253	\$166,223	(\$30)	-0.02%
2855....INTERSCHOL ATHLETICS-REG SCHL	\$702,241	\$827,970	\$125,729	17.90%
5510....DISTRICT TRANSPORT	\$254,633	\$256,796	\$2,163	0.85%
5540....CONTRACT TRANSPORT	\$4,026,247	\$3,835,564	(\$190,683)	-4.74%
9010....STATE RETIREMENT	\$1,068,327	\$1,152,844	\$84,517	7.91%
9020....TEACHERS' RETIREMENT	\$3,826,460	\$4,175,000	\$348,540	9.11%
9030....SOCIAL SECURITY	\$3,288,745	\$3,381,330	\$92,585	2.82%
9040....WORKERS' COMPENSATION	\$381,422	\$447,283	\$65,861	17.27%
9045....LIFE INSURANCE	\$10,404	\$10,404	\$0	0.00%
9050....UNEMPLOYMENT INSURANCE	\$252,156	\$152,156	(\$100,000)	-39.66%
9060....HOSPITAL, MEDICAL & DENTAL INS	\$10,562,562	\$10,943,936	\$381,374	3.61%
9070....UNION WELFARE BENEFITS	\$447,835	\$547,835	\$100,000	22.33%
9901....TRANSFER TO SPECIAL AID	\$5,875,789	\$5,876,593	\$804	0.01%
9950....INTERFUND TRANSFERS	\$350,000	\$350,000	\$0	0.00%
GRAND TOTALS	\$89,634,989	\$92,988,282	\$3,353,293	3.74%

Three Part Component Budget



Administrative Cap

10.24%

2017-18 Administrative Comp. - \$7,831,517 =
2017-18 Administrative & Program Comp. \$76,482,997

10.40%

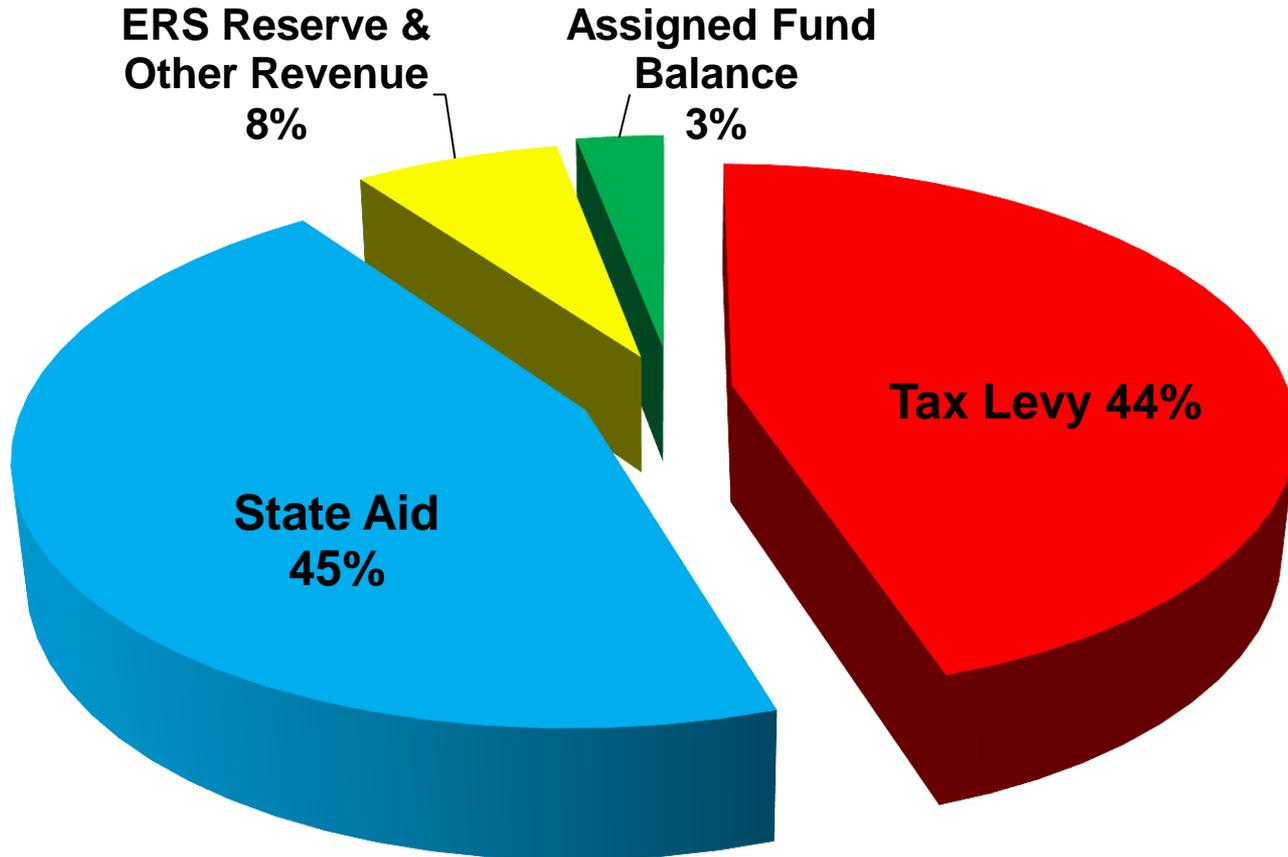
2018-19 Administrative Comp. - \$8,311,429 =
2018-19 Administrative & Program Comp \$79,901,469

If the proposed budget was defeated and the district decided to immediately adopt a contingent budget, then the administrative component of that contingent budget could not be greater than 10.24%. If, as allowed by law, the district did hold a budget revote and the budget proposed again was defeated, then the administrative cap of the contingent budget could not be greater than the lesser of the 2017-18 adopted budget administrative cap or the administrative cap of the budget that was proposed in the June 20, 2018 statewide revote day.

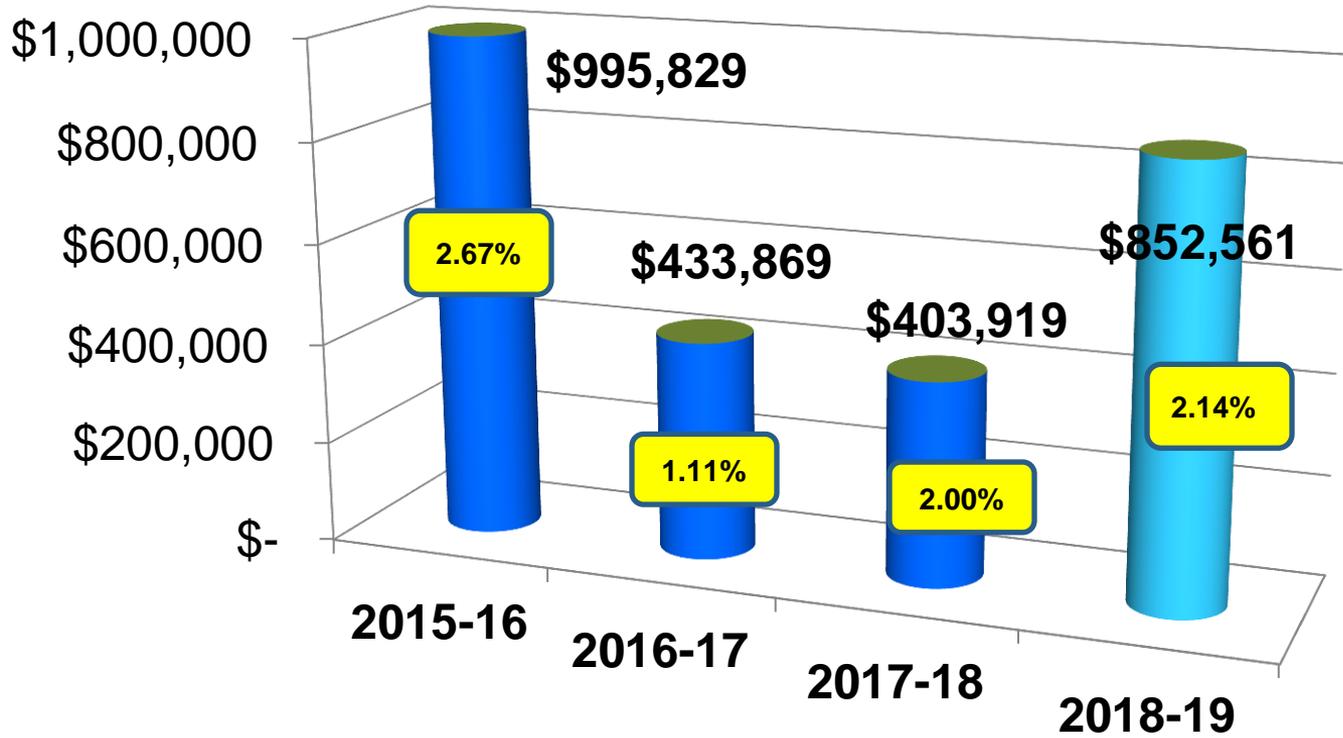
Three Part Budget 2018-19

THREE PART BUDGET	2017-18 BUDGET	2018-19 PROPOSED BUDGET	\$ DEC/INC	% INC
ADMINISTRATIVE COMPONENT				
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1981....BOCES ADMINISTRATIVE COSTS	\$338,294	\$367,150	\$28,856	8.53%
1983....BOCES CAPITAL EXPENSES	\$12,439	\$24,118	\$11,679	93.89%
2010....CURRICULUM DEVEL & SUPERVISION	\$649,503	\$697,614	\$48,111	7.41%
2020....SUPERVISION-REGULAR SCHOOL	\$2,611,236	\$2,824,346	\$213,110	8.16%
9099....EMPLOYEE BENEFITS	\$1,777,882	\$1,907,071	\$129,189	7.27%
TOTAL ADMINISTRATIVE COMPONENT	\$7,831,517	\$8,311,429	\$479,912	6.13%
PROGRAM COMPONENT				
2020....SUPERVISION-REGULAR SCHOOL	\$25,000	\$25,000	\$0	0%
2070....INSERVICE TRAINING-INSTRUCTION	\$11,500	\$11,500	\$0	0%
2110....TEACHING-REGULAR SCHOOL	\$25,852,881	\$26,988,209	\$1,135,328	4%
2250....PROGRAMS-STUDENTS W/ DISABIL	\$14,587,672	\$14,722,986	\$135,314	1%
2280....OCCUPATIONAL EDUCATION	\$1,182,278	\$1,690,749	\$508,471	43%
2610....SCHOOL LIBRARY & AUDIOVISUAL	\$461,343	\$477,701	\$16,358	4%
2630....COMPUTER ASSISTED INSTRUCTION	\$2,309,569	\$2,238,222	(\$71,347)	-3%
2805....ATTENDANCE-REGULAR SCHOOL	\$41,639	\$25,959	(\$15,680)	-38%
2810....GUIDANCE-REGULAR SCHOOL	\$1,033,567	\$1,231,362	\$197,795	19%
2815....HEALTH SERVICES-REGULAR SCHOOL	\$761,707	\$744,392	(\$17,315)	-2%
2820....PSYCHOLOGICAL SRVC-REG SCHOOL	\$814,121	\$962,078	\$147,957	18%
2825....SOCIAL WORK SRVC-REG SCHOOL	\$540,764	\$551,062	\$10,298	2%
2830....AFTER SCHOOL ACTIVITIES PROG.	\$1,431	\$1,431	\$0	0%
2850....CO-CURRICULAR ACTIV-REG SCHL	\$166,253	\$166,223	(\$30)	0%
2855....INTERSCHOL ATHLETICS-REG SCHL	\$702,241	\$827,970	\$125,729	18%
5510....DISTRICT TRANSPORT	\$254,633	\$256,796	\$2,163	1%
5540....CONTRACT TRANSPORT	\$4,026,247	\$3,835,564	(\$190,683)	-5%
9901....TRANSFER TO SPECIAL AID	\$200,000	\$250,000	\$50,000	0%
9099....EMPLOYEE BENEFITS	\$15,878,635	\$16,582,838	\$704,203	4.43%
TOTAL PROGRAM COMPONENT	\$68,851,480	\$71,590,040	\$2,738,560	3.98%
CAPITAL COMPONENT				
1620....OPERATION OF PLANT	\$3,117,823	\$3,206,744	\$88,921	2.85%
1621....MAINTENANCE OF PLANT	\$1,477,486	\$1,483,097	\$5,611	0.38%
1950....ASSESSMENTS ON SCHOOL PROPERTY	\$49,500	\$49,500	\$0	0.00%
1964....REFUND ON REAL PROPERTY TAXES	\$100,000	\$50,000	(\$50,000)	-50.00%
9901....TRANSFER TO SPECIAL AID/DEBT SERVICE	\$5,675,789	\$5,626,593	(\$49,196)	-0.87%
9950....INTERFUND TRANSFERS	\$350,000	\$350,000	\$0	0.00%
9099....EMPLOYEE BENEFITS	\$2,181,394	\$2,320,879	\$139,485	6.39%
TOTAL CAPITAL COMPONENT	\$12,951,992	\$13,086,813	\$134,821	1.04%
TOTAL PROPOSED BUDGET	\$89,634,989	\$92,988,282	\$3,353,293	3.74%

Revenue Projection



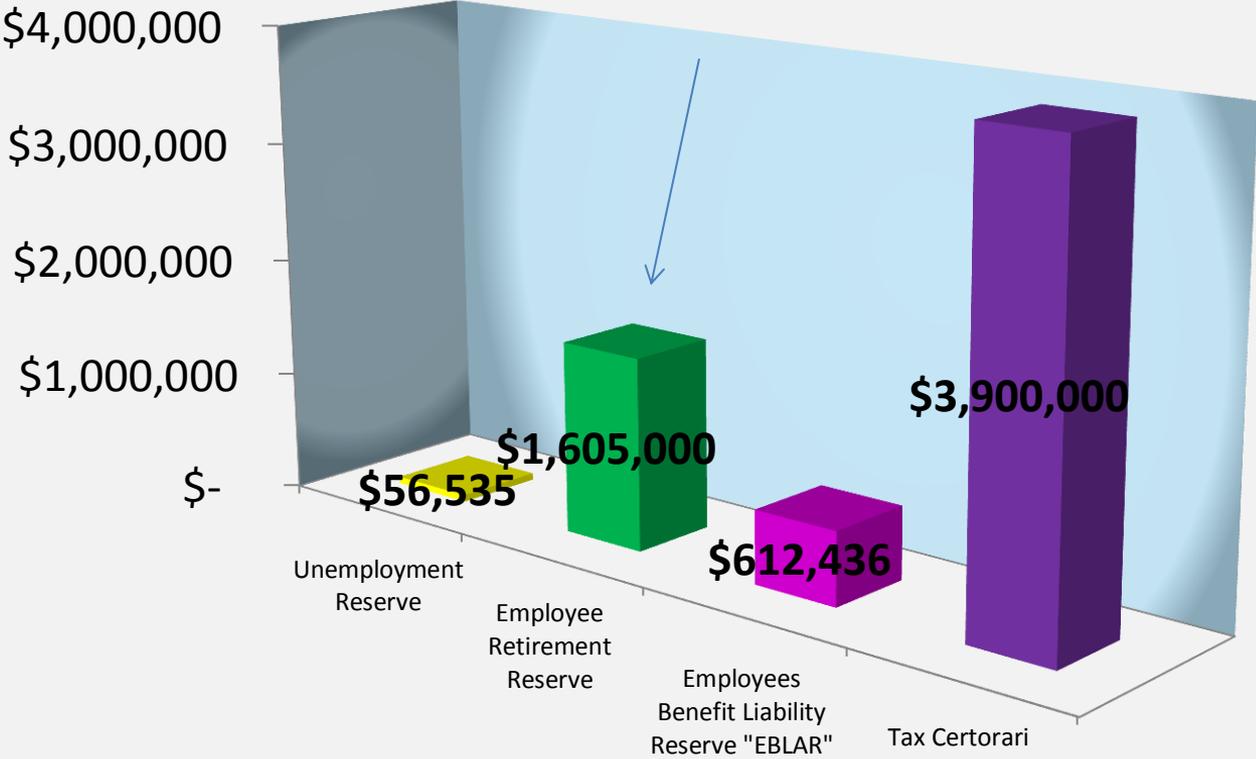
Tax Cap/Levy Increase



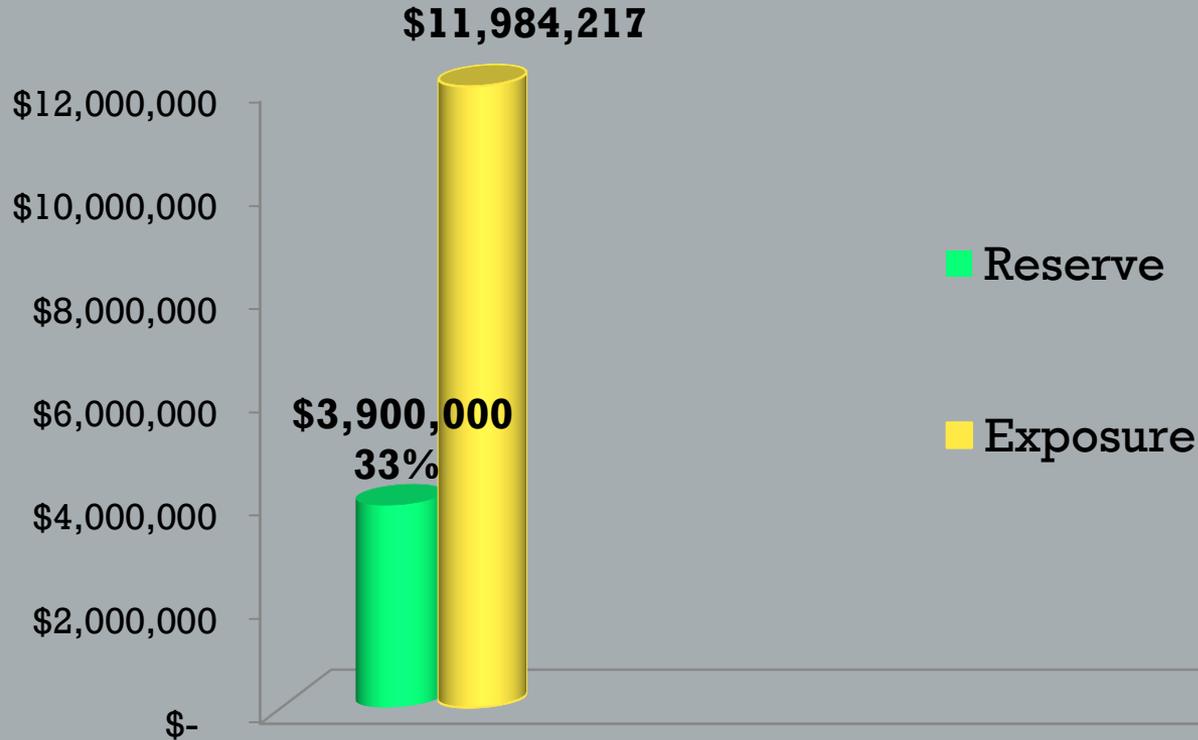
State Aid - Legislative Budget

CATEGORY	Governor's Proposal				Legislative Budget				
	1/19/2018				3/30/2018				
							Final		
	17-18 Output	18-19	Increase \$	Increase %	18-19	18-19	Inc over Gov	Increase \$	Increase %
FOUNDATION AID	\$ 29,235,263.00	29,904,732	\$ 669,469.00	2.29%	\$ 30,365,832.00	29,904,732	461,100	\$ 1,130,569.00	3.87%
UNIVERSAL PRE K/PRIORITY PRE K	\$ 764,610.00	764,610	\$ -	0.00%	\$ 764,610.00	764,610	0	\$ -	0.00%
PUBLIC HIGH EXCESS COST	\$ 1,840,137.00	2,026,967	\$ 186,830.00	9.13%	\$ 1,992,515.00	2,026,967	(34,452)	\$ 152,378.00	8.28%
PRIVATE EXCESS COST	\$ 647,992.00	637,022	\$ (10,970.00)	-2.20%	\$ 671,016.00	637,022	33,994	\$ 23,024.00	3.55%
HIGH TAX AID	\$ 613,877.00	613,877	\$ -	0.00%	\$ 613,877.00	613,877	0	\$ -	0.00%
BOCES + SPEC SERV	\$ 1,599,991.00	1,740,961	\$ 140,970.00	9.73%	\$ 1,690,020.00	1,740,961	(50,941)	\$ 90,029.00	5.63%
HARDWARE & TECH	\$ 57,114.00	58,747	\$ 1,633.00	2.87%	\$ 57,678.00	58,747	(1,069)	\$ 564.00	0.99%
SW, LIBRARY, TEXTBOOK	\$ 290,323.00	292,831	\$ 2,508.00	0.86%	\$ 288,348.00	292,831	(4,483)	\$ (1,975.00)	-0.68%
TRANS INCL SUMMER	\$ 2,355,823.00	2,516,360	\$ 160,537.00	6.44%	\$ 2,516,360.00	2,516,360	0	\$ 160,537.00	6.81%
FY BUILDING AID REGULAR	\$ 4,038,778.00	4,078,838	\$ 40,060.00	0.95%	\$ 4,083,168.00	4,078,838	4,330	\$ 44,390.00	1.10%
	41,443,908	42,634,945	\$ 1,191,037.00	2.86%	43,043,424	42,634,945	408,479	\$ 1,599,516.00	3.86%
BACK OUT UPK/PPK	\$ (764,610.00)	\$ (764,610.00)	\$ -	0.00%	\$ (764,610.00)	\$ (764,610.00)	0	\$ -	0.00%
BUDGETED FOR 2018-19	40,679,298	41,870,335	\$ 1,191,037.00	2.93%	42,278,814	41,870,335	408,479	\$ 1,599,516.00	3.78%
			2.93%				0	3.78%	

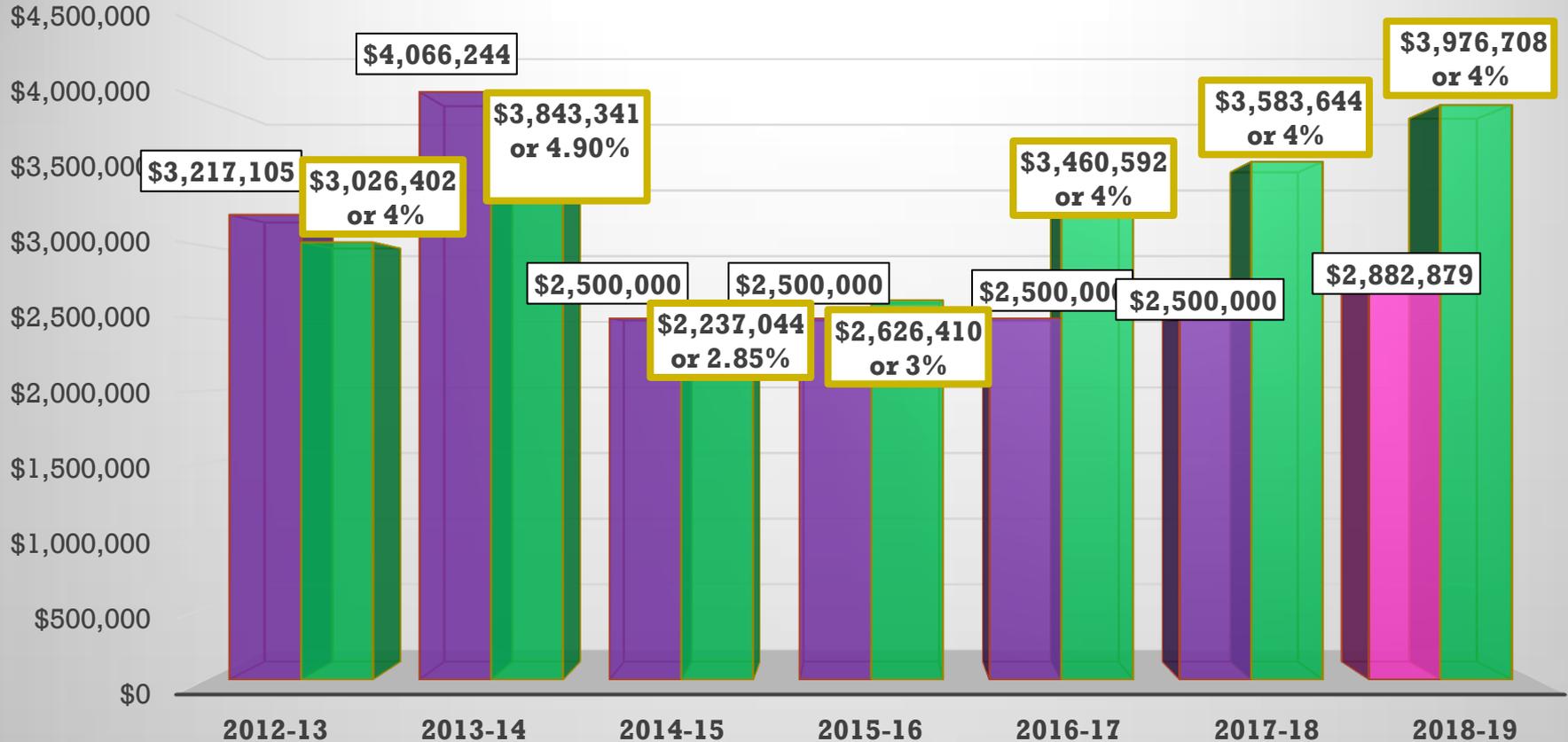
Reserves



Tax Certiorari Reserve



Assigned and Unassigned Fund Balance



Important Dates & Timelines

- **April 10th** – Budget Adoption by Board of Education
- **April 10th** – Board acceptance of the Property Tax Report Card
- **April 25th** – Petitions for three year Board seats due to District Clerk
- **April 26th** – Absentee ballots will be available in the office of the District Clerk (must be returned by **May 9th**)
- **May 1, 2018** – Public Hearing on Final Budget – *Regulation: No more than 14 days nor less than 7 days before the annual meeting & election*
- **May 15th** – ***Budget Vote***– Vote for the School Budget and Board Election
- **June 20th** – Statewide Budget Re-Vote Day