

We are
MONROE-WOODBURY

Superintendent's Budget Recommendation 2019-2020

#mw *inspire* success



We are
MONROE-WOODBURY

Our Budget Priorities

- Safety
 - SROs in all schools
 - Upgrades to classroom door lock systems
- Curriculum
 - Spanish teacher
 - Bilingual psychologist
 - Behaviorist
 - ENL teacher
- Professional Development
 - Focus on social/emotional wellness

2019-2020 Budget Development Calendar

December 2018 - January 2019

Departmental Budget Review w Central Office
Including Staffing Requests

February 6, 2019

Budget Review: Book I

February 21, 2019

Budget Review: Building Budget Overview

March 6, 2019

Budget Review: Book II and Book III

March 27, 2019

Budget Review: General Personnel
Considerations

April 10, 2019

Superintendent's Budget Recommendation

April 25, 2019

Board of Education Decision/Adoption

May 8, 2019

Public Budget Hearing

May 21, 2019

Budget Vote at Central Valley Elementary
School

2019-2020 State Aid Update - MWCSD

- Final Budget Agreement - March 30, 2019

- Education funding increase of \$961 million or 3.6% for regular school aid.
- Budget to budget increase at \$1.26 million or 2.4%.
- MWCSD, ~\$613,000 over and above the governor's proposal.
- Tax cap becomes permanent no other changes to formula.
- Increase BOCES district superintendent salary cap to \$208,000 annually.
- New TRS reserve available to school districts and BOCES.
- Mandated election day leave.
- STAR Tax Exemption Changes – NYS Incentizing Shift from Exemption to Rebate Model

	<u>2019-2020</u>	<u>2018-2019</u>	<u>\$ CHG</u>	<u>% CHG</u>
Foundation Aid	31,248,011	31,015,518	232,493	0.75%
BOCES Aid	2,889,910	2,488,572	401,338	16.13%
High Cost Excess Cost	2,531,645	2,655,520	(123,875)	-4.66%
Private Excess Cost	779,636	1,031,816	(252,180)	-24.44%
Hardware & Technology	188,220	180,167	8,053	4.47%
Software, Library, Textbook	743,056	718,950	24,106	3.35%
Transportation	8,630,681	7,723,903	906,778	11.74%
High Tax	1,602,240	1,602,240	-	0.00%
Building Aid	4,806,192	4,739,580	66,612	1.41%
Grand Total	53,419,591	52,156,266	1,263,325	2.42%

Tax Cap – Maximum Allowable Levy

Prior Year Tax Levy		119,800,000
Tax Base Growth Factor	x	1.0056
	=	120,470,880
Add: Prior Year Payments in Lieu of Taxes (PILOTs):	+	199,868
Less: Prior Year Exemptions (capital levy)	-	1,594,557
Adjusted Prior Year Levy	=	119,076,191
Allowable Growth Factor (lesser of 2% or CPI)	x	1.0200
Less: Coming Year Payments in Lieu of Taxes (PILOTs):	-	269,609
Tax Levy Limit (submitted to comptroller's office by March 1 st)	=	121,188,105
Add: Coming Year Exemptions/Exclusions (Net of State Aid)		
Capital Levy (existing debt service)	+	1,108,452
Capital Levy (buses)	+	552,356
Pension Exclusion	+	0
Available Carryover	+	31,539
Maximum Allowable Levy	=	122,880,452
\$ CHG		3,080,452
% CHG		2.57%

Monroe-Woodbury 2019-2020 Budget

	<u>2018-2019</u>	<u>2019-2020</u>
Total Budget	176,593,137	181,276,309
Increase from prior year	5,390,929	4,683,172
Percentage increase	3.15%	2.65%
Tax Levy	119,800,000	122,878,000
Tax Levy increase \$	3,325,700	3,078,000
Tax Levy increase %	2.86%	2.57%

Superintendent's Budget Recommendation

PROPOSITION No. 1 - Total General Fund Budget

	<u>2019-2020</u>	<u>\$ CHG</u>	<u>% CHG</u>
Total General Fund Budget	181,276,309	4,683,172	2.65%
Revenue Budget			
School Tax Levy	122,878,000	3,080,000	2.57%
Total Non Property Tax Revenues & Other Sources	56,273,309	1,650,172	3.02%
Appropriated Reserves	225,000	(125,000)	-35.7%
Assigned / Appropriated Fund Balance	1,900,000	80,000	10.71%
	181,276,309		

PROPOSITION No. 2 - Bus and Vehicle Purchase

Replacement buses (6 big buses & 5 vans) - total cost	1,072,235
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Contingent Budget Rules

	<u>2019-2020</u>
Proposed 2019-2020 Tax Levy	122,878,000
2018-2019 Tax Levy	119,800,000
Required Levy Reduction	3,078,000

- If the budget fails to get voter approval on two separate votes, the District would be subject to a contingency budget.
- The contingency budget limits districts to the amount of the prior year tax levy with mandatory budget reductions (raises for non-bargaining staff, costs associated w community use of facilities).
- For Monroe-Woodbury, a contingent budget would require considerable cuts to the budget with the potential for reductions in staff; leading to programmatic and instructional changes Districtwide.



Questions?