



SCHODACK
CENTRAL SCHOOL DISTRICT

2019-2020
Budget Priorities &
Draft 1 Presentation

Schodack CSD
Leadership Team

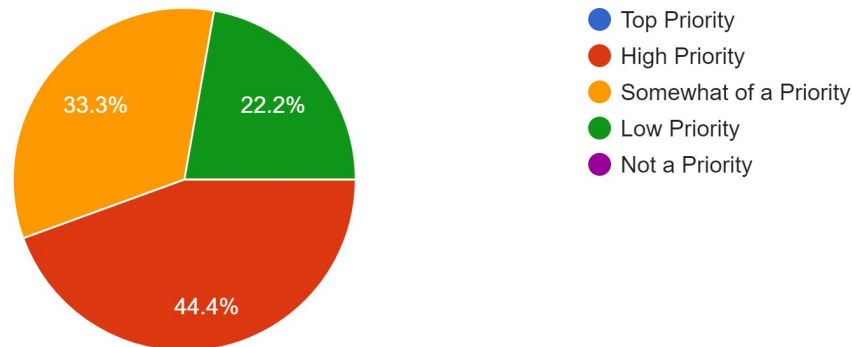


Budget Priorities - Board of Education Feedback

→ Review Board of Education Survey on Priorities - Please see attached sheet within BoardDocs.

Custodian @ HS from .5 FTE to 1.0 FTE (FAC)

9 responses





Budget Priorities - Board of Education Feedback

→ Review Ranking Sheet in detail - Please see attached sheet within BoardDocs.

2019-20 Budget Priorities Board of Education Ranking											
Priority	Board Member Responses									Total Weight	Proposed
Grade 7 & 8 - Math Materials and Curriculum Resources (HS)	5	4	4	4	4	5	5	5	4	40	\$11,0
Innovative Learning Lab - 1.0 FTE & Materials (CES)	5	3	4	5	5	5	4	4	3	38	\$116,4
HS Math Teacher - .5 FTE (CES)	5	4	5	2	3	5	5	5	4	38	\$29,1
Software (New Lic. & Renewals - 6 Programs) (IT)	4	4	4	4	5	4	4	4	4	37	\$12,3
Materials & Resources to Support Mental Health Initiative (CES)	4	3	4	5	5	4	4	4	4	37	\$6,0
Student 1:1 Devices (IT)	5	4	4	4	4	3	4	4	4	36	\$60,0
Curriculum Management Software/PD (DO)	4	4	3	4	4	5	4	4	3	35	\$10,0
Purchase 1 Large School Bus (TRANS)	3	4	3	5	5	4	3	4	4	35	\$103,5
Purchase 1 Small School Bus (TRANS)	3	4	3	5	5	4	3	4	4	35	\$53,3
ELA Program Updates - Phase 1 (CES)	5	3	4	2	2	5	5	5	3	34	\$34,0
School Guidance Counselor from .5 FTE to 1.0 FTE (CES)	5	3	3	4	5	3	5	3	3	34	\$31,4
Teacher Laptops - Upgrades & Replacements (IT)	4	4	3	4	4	4	3	4	4	34	\$40,0
Additional Funds to Support Curriculum Writing (DO)	5	3	3	3	3	5	4	4	3	33	\$7,75
PER Contract from 40 Month to 42 Month (PDR/DO)	4	4	3	3	3	4	4	3	3	33	\$12,7



Budget Development - What do we know today?

- Governor's Budget
 - ◆ Current Budget Deficit - What does that mean for next year?

- Transportation Aid has increased to: 65.4% from 64.3%
 - ◆ Cost of proposed buses in 2019-20: \$156,952
 - ◆ Expected aid over 5 years: \$102,647
 - ◆ Total cost to district: \$ 54,305

- Draft 2
 - ◆ TRS has final rates of 8.86%
 - ◆ Special Education Reconfiguration
 - ◆ Exploration of Administration Bldg for further use



Executive Budget Proposal State Aid Projections - January 2019

	2018-19 Budget	2019-20 Projections	Projected Dollar Change	Projected Percent Change
Foundation Aid	\$5,166,360	\$5,179,275	\$12,915	.25%
Transportation Aid	\$747,961	\$896,919	\$148,958	19.91%
Building Aid	\$892,457	\$1,889,583	\$997,126	111.73%
Other Aid Items (Expense driven aids)	\$1,161,892	\$1,053,847	\$(-108,045)	-9.30%
Increase in aid WITHOUT building project increase			\$53,828	
Increase in aid WITH building project increase (If final cost reports are completed by June of this year)			\$1,050,954	



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CENTRAL SCHOOL DISTRICT

Tax Cap Projection - Available to raise

	2018-19	2019-20
Prior Year Tax Levy	\$13,019,689	\$13,305,862
Tax Base Growth Factor	1.0000	1.0060
Prior Year Pilots	\$102,229	\$102,229
Prior Year Exemptions	\$523,473	\$558,446
Adjusted Prior Year Levy	\$12,598,445	\$12,929,480
Allowable Growth Factor	1.0200	1.0200
Current Year Pilot	\$102,998	\$32,248
Current Year Exemptions	\$558,446	\$722,569
Max Allowable Tax Levy	\$13,305,862	\$13,878,390
Dollar Increase from prior year	\$286,173	\$572,528
Percentage Increase	2.198%	4.303%

Tax Increases Values

Every .5% increase = \$66,529

1% = \$133,058

1.5% = \$199,598

2% = \$266,117

2.5% = \$332,646

3% = \$399,176

3.5% = \$465,705

4% = \$532,235



Current Status of the 2019-20 Budget

	Rollover	Draft 1	Draft 2	Supt Final
Projected Appropriations	\$25,139,646	\$25,330,796		
Projected Revenues	\$23,583,256	\$23,692,493		
Appropriated Fund Balance in 2019-20	\$900,000	\$900,000		
Difference	\$656,390	\$735,303		
Remaining Budget Priorities	\$571,200	\$380,700		
Gap to be closed	(\$1,227,590)	(\$1,116,003)		\$0



How will the gap be closed and next steps?

- Direction from BOE on tax levy
- Health insurance costs will be determined
- State Aid revenue will become clearer
- Continual evaluation of budget for efficiency
- Budget priorities will be assessed
- SFA contract negotiations will be further along
- Review for the potential use of various reserves