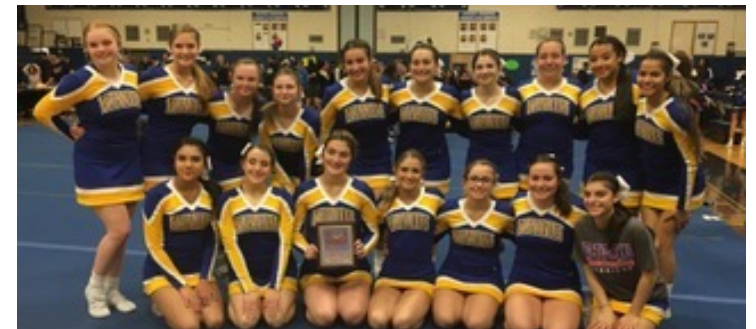


# Budget Meeting

Thursday, March 12, 2020 | 8:00 PM



# Review of Meeting on 3/2

- Review property tax cap
  - Standing compared to neighbors
- Separate proposition being added

# Budget Summary 2020-2021

## Budget Tax Rate – 2.9%

- Increased State proposal for FCR estimate
- Total State Aid is reduced by 150k (Budget to Budget)

## Budget Expense Rate – 2.8%

- Debt service change added for additional bond
- Tax increase below cap at 3.3%
- Leaving \$228K
  
- Additional proposition for field repair at no cost

# 2020-2021 Budget Includes:

- Retirees Replaced (Redeployed SS)
  - Bilingual Programs implemented with replacements/reassign
- Enrollment Change:
  - Added an additional section to the 4<sup>th</sup> Grade at Boyle Rd

## **Mental Health**

- Social Worker – TA to Social Worker
  - 1 FTE - Psychologist/Social Worker
  - Northwell Health Partnership
- 
- Technology – 1 FTE
- 
- Attendance Support/Vaping Support
- 
- Capital Improvements Plan

# Budget Expenditures

		2020-2021	2019-2020	\$	%
		<u>Budget</u>	<u>Budget</u>	<u>CHANGE</u>	<u>CHANGE</u>
<b>GENERAL SUPPORT</b>					
1000	BOARD OF EDUCATION	94,200	89,750	4,450	5.0%
1200	CENTRAL ADMINISTRATION	409,450	342,585	66,865	19.5%
1300	FINANCE	941,165	920,050	21,115	2.3%
1400	LEGAL FEES & PUBLIC INFO	335,500	333,000	2,500	0.8%
1600	OPERATION & MAINTENANCE	6,292,237	6,168,054	124,183	2.0%
1900	INSURANCE & BOCES	<u>944,500</u>	<u>935,865</u>	<u>8,635</u>	<u>0.9%</u>
TOTAL GENERAL SUPPORT		9,017,052	8,789,304	227,748	2.6%
<b>INSTRUCTION</b>					
2000	INSTRUCTION, ADMIN. & IMPROV.	3,777,623	3,887,809	(110,186)	-2.8%
2100	TEACHING - REGULAR SCHOOL	31,692,066	30,872,955	819,111	2.7%
2200	SPECIAL PROGRAMS	15,450,840	14,647,428	803,412	5.5%
2600	INSTRUCTIONAL MEDIA/TECHNOLOGY	2,195,068	2,083,895	111,173	5.3%
2800	PUPIL PERSONNEL SERVICES	<u>3,744,938</u>	<u>3,678,447</u>	<u>66,491</u>	<u>1.8%</u>
TOTAL INSTRUCTION		56,860,535	55,170,534	1,690,001	3.1%
<b>PUPIL TRANSPORTATION</b>					
5500	TRANSPORTATION	5,891,280	5,522,816	368,464	6.7%
<b>UNDISTRIBUTED EXPENSES</b>					
9000	EMPLOYEE BENEFITS	20,529,600	20,053,000	476,600	2.4%
9700	DEBT SERVICE	3,587,114	3,289,101	298,013	9.1%
9900	INTERFUND TRANSFERS	<u>750,000</u>	<u>1,150,000</u>	(400,000)	-34.8%
TOTAL UNDISTRIBUTED		24,866,714	24,492,101	374,613	1.5%
TOTAL EXPENSE BUDGET		96,635,581	93,974,755	2,660,826	2.8%

# Revenue and Tax Levy

	2019-2020	2020-2021	Budget	Budget
	Final Tax Levy	Proposed	Change	Change
	<u>Budget</u>	<u>Budget</u>	\$	%
STATE AID	32,700,000	32,550,000	(150,000)	-0.5%
OTHER REVENUE:				
INTEREST EARNED	100,000	200,000	100,000	100.0%
JAYNE BLVD.RENTAL	45,000	57,600	12,600	28.0%
TUITION	50,000	150,000	100,000	200.0%
MISCELLANEOUS (Erate/Charges, Refunds)	250,000	250,000	-	0.0%
EXTENDED DAY CARE/SUMMER ENRICH	350,000	375,000	25,000	7.1%
APPROPRIATED FUND BALANCE	3,200,000	3,200,000	-	0.0%
TRANSFER FROM RESERVES FOR EXPENDITURES (ERS)	-	900,000	900,000	100.0%
TOTAL OTHER REVENUES	3,995,000	5,132,600	1,137,600	28.5%
			-	
STATE AID & OTHER REVENUES	36,695,000	37,682,600	987,600	2.7%
			-	
TOTAL TAX LEVY	57,279,755	58,952,981	1,673,226	2.9%
			-	
TOTAL REVENUES	93,974,755	96,635,581	2,660,826	2.8%
			-	
TAX RATE PER \$100	260.34	267.95	7.61	2.9%
			-	
ASSESSED VALUATION	22,001,623	22,001,623		

# Board Discussions (Goals)

- HS – Increases utilization to full schedules
  - Vocational Classes – Expansion
- 9 Period Day feasibility and research
- Creation of STEAM Lab
- Marching Band – Kick off Prep Band

# Next Budget Meeting

- Adoption of Budget at 4/2/2020 Workshop/Meeting

Questions:

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