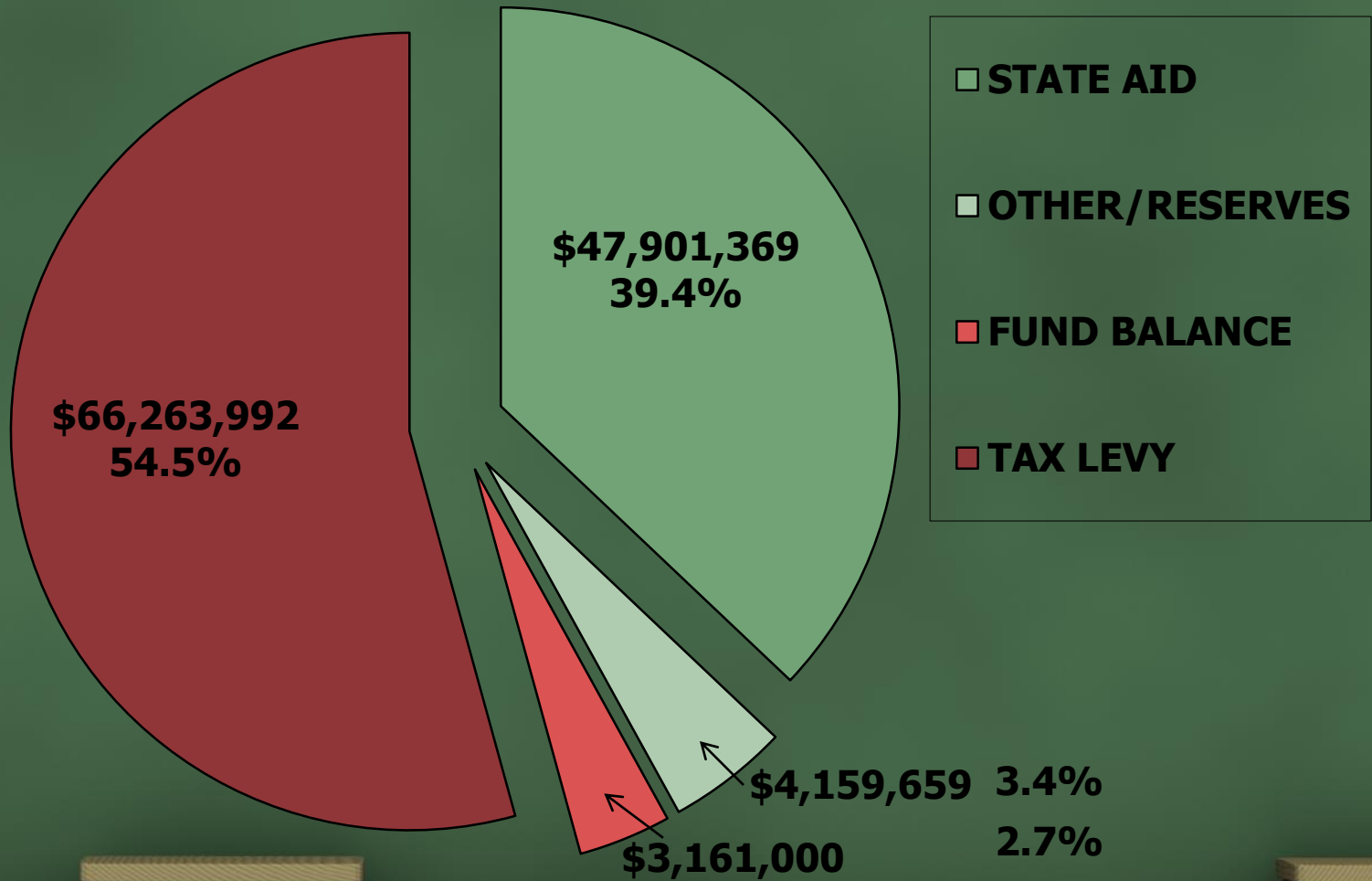




**NORTH BABYLON UFSD
2019 – 2020 BUDGET HEARING**

May 14th, 2019

2019– 2020 REVENUE BREAKDOWN



2019 – 2020 Total Budget

\$121,486,020

2.61% Incr.

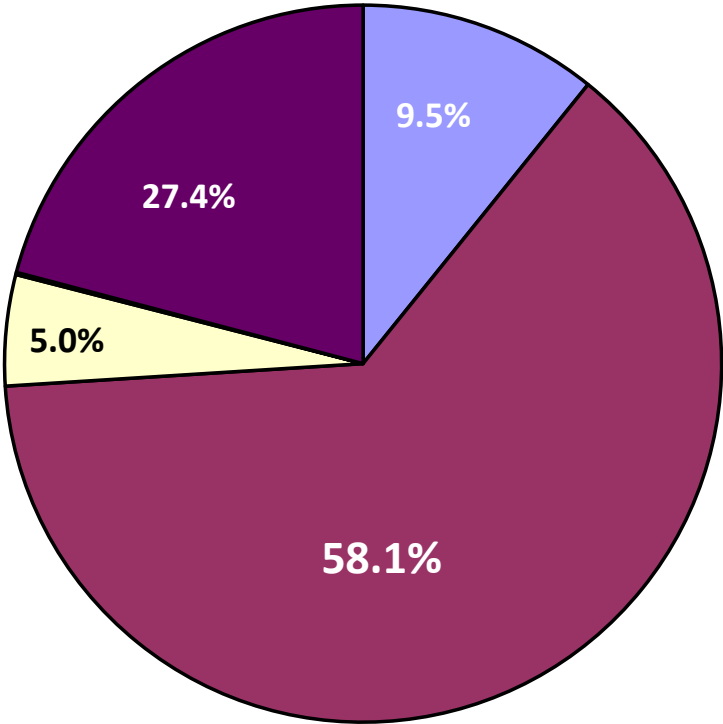
SUMMARY OF REVENUES AND TAX LEVY

| | 2018-2019 VOTER APPROVED | 2019-2020 PROPOSED | \$ INCR/(DECR) | % INCR/(DECR) |
|------------------------------------|-----------------------------|-----------------------|-------------------|------------------|
| State Aid | 45,688,454 | 47,901,369 | 2,212,915 | 4.84% |
| Reserves + F.B. + Other Revenue | 8,185,267 | 7,320,659 | (864,608) | (10.56) |
| To Be Raised in Taxes | 64,521,901 | 66,263,992 | 1,742,091 | 2.70% |
| Total Revenue | 118,395,622 | 121,486,020 | 3,090,398 | 2.61% |
| Assessed Value | 32,385,694 | 32,385,694 | - | - |

IMPACT TO AVERAGE HOMEOWNER

| <u>School Year</u> | <u>Assessed Value Average Homeowner</u> | <u>Tax Rate Per \$100</u> | <u>School Tax Bill</u> |
|--------------------|---|-------------------------------|------------------------|
| 2018-2019 | 3,700 | \$199.202 | \$7,370.47 |
| 2019-2020 | 3,700 | \$204.580 | \$7,569.46 |
| | | Increase \$198.99 | or 2.70% |
| | <u>2018-19</u> | <u>2019-20</u> | <u>% Change</u> |
| Tax Levy | \$64,521,901 | \$66,263,992 | 2.70% |

Proposed Expenditures



- TOTAL GENERAL SUPPORT
- TOTAL INSTRUCTIONAL
- TOTAL TRANSPORTATION
- TOTAL UNDISTRIBUTED

THE INSTRUCTIONAL PROGRAM IS THE LARGEST PORTION OF OUR TOTAL PROPOSED BUDGET

SUMMARY 2019-2020 PROPOSED BUDGET

| | 2018-2019 VOTER APPROVED | 2019-2020 PROPOSED BUDGET | \$ INCREASE/ (DECREASE) | % INCREASE/ (DECREASE) |
|------------------------------|---|--|--|---------------------------------------|
| TOTAL GENERAL SUPPORT | 11,677,599 | 11,505,171 | (172,428) | (1.48%) |
| TOTAL INSTRUCTIONAL | 67,257,077 | 70,539,828 | 3,282,751 | 4.88% |
| TOTAL TRANSPORTATION | 5,467,546 | 6,104,350 | 636,804 | 11.65% |
| TOTAL UNDISTRIBUTED | 33,993,400 | 33,336,671 | (656,729) | (1.93%) |
| GRAND TOTAL | 118,395,622 | 121,486,020 | 3,090,938 | 2.61% |

GENERAL SUPPORT

| FUNCTION / DESCRIPTION | 2018-2019 VOTER APPROVED | 2019-2020 PROPOSED BUDGET | \$ INCR/(DECR) | % INCR/(DECR) |
|-----------------------------------|--------------------------------|---------------------------------|-------------------|------------------|
| 1010-60 BOARD OF EDUCATION | 100,400 | 100,400 | - | 0.00% |
| 1240 CENTRAL ADMINISTRATION | 322,615 | 323,342 | 627 | 0.19% |
| 1310-1480 FIN/LEGAL/PERS/PUB INFO | 1,627,512 | 1,623,703 | (3,809) | (0.23%) |
| 1620-22 OPER/MAINT OF PLANT | 8,374,629 | 8,,244,885 | (129,744) | (1.55%) |
| 1670-80 CENTRAL SERVICES | 249,359 | 194,159 | (55,200) | (22.14%) |
| 1910-81 INSURANCE/BOCES | 1,003,084 | 1,018,682 | 15,598 | 1.56% |
| TOTAL GENERAL SUPPORT | 11,677,599 | 11,505,171 | (172,428) | (1.48%) |

INSTRUCTION

| FUNCTION / DESCRIPTION | 2018-2019 VOTER APPROVED | 2019-2020 PROPOSED BUDGET | \$ INCR/(DECR) | % INCR/(DECR) |
|------------------------------------|--------------------------------|---------------------------------|-------------------|------------------|
| 2010-2070 CURR/SUPERVISION | 4,664,260 | 4,750,125 | 85,865 | 1.84% |
| 2110-2138 TEACHING REGULAR SCHOOL | 31,669,338 | 32,107,778 | 438,440 | 1.38% |
| 2250-2280 SPECIAL ED/ OCC ED | 24,408,676 | 27,080,995 | 2,672,319 | 10.95% |
| 2310-2330 TEACHING SPECIAL SCHOOLS | 603,510 | 579,010 | (24,500) | (4.06%) |
| 2610-2630 INSTRUCTIONAL MEDIA | 2,600,714 | 2,656,229 | 55,515 | 2.13% |
| 2805-2855 PUPIL SERVICES | 3,310,579 | 3,365,691 | 55,112 | 1.66% |
| TOTAL INSTRUCTION | 67,257,077 | 70,539,828 | 3,282,751 | 4.88% |

TRANSPORTATION, UNDISTRIBUTED, GRAND TOTAL

| FUNCTION / DESCRIPTION | 2018-2019 VOTER APPROVED | 2019-2020 PROPOSED BUDGET | \$ INCR/(DECR) | % INCR/(DECR) |
|-----------------------------------|--------------------------------|---------------------------------|-------------------|------------------|
| 5510 DISTRICT TRANSPORTATION | 3,832,546 | 3,594,350 | (238,196) | (6.21%) |
| 5530-5581 CONTRACT TRANSPORTATION | 1,635,000 | 2,510,000 | 875,000 | 53.52% |
| TOTAL TRANSPORTATION | 5,467,546 | 6,104,350 | 636,804 | 11.65% |
| 9010-9089 EMPLOYEE BENEFITS | 31,455,932 | 28,821,586 | (2,634,346) | 8.37% |
| 9710-9760 DEBT SERVICE | 2,187,468 | 4,165,085 | 1,977,617 | 90.41% |
| 9901-9950 INTERFUND TRANSFER | 350,000 | 350,000 | - | 0.00% |
| TOTAL UNDISTRIBUTED | 33,993,400 | 33,336,671 | (656,729) | (1.93%) |
| GRAND TOTAL | 118,395,622 | 121,486,020 | 3,090,398 | 2.61% |

Proposed Expenditures - Three Part Budget

Administrative Budget

| ACCOUNT | 2018-19 BUDGET | 2019-20 PROPOSED BUDGET | \$ | DIFFERENCE | % | DIFFERENCE |
|---|----------------------|----------------------------|-----------|-----------------|---|---------------|
| BOARD OF EDUCATION | \$ 27,500 | \$ 27,500 | \$ | - | | 0.00% |
| DISTRICK CLERK | \$ 52,400 | \$ 52,400 | \$ | - | | 0.00% |
| DISTRICT MEETING | \$ 20,500 | \$ 20,500 | \$ | - | | 0.00% |
| OFFICE OF CHIEF SCHOOL ADMINISTRATOR | \$ 322,615 | \$ 323,342 | \$ | 727 | | 0.23% |
| BUSINESS OFFICE | \$ 808,062 | \$ 807,702 | \$ | (360) | | -0.04% |
| AUDITING SERVICES | \$ 81,848 | \$ 83,760 | \$ | 1,912 | | 2.34% |
| FISCAL FEES | \$ 13,500 | \$ 18,000 | \$ | 4,500 | | 33.33% |
| LEGAL SERVICES | \$ 283,000 | \$ 260,000 | \$ | (23,000) | | -8.13% |
| PERSONNEL | \$ 373,472 | \$ 397,763 | \$ | 24,291 | | 6.50% |
| COMMUNITY FUNCTIONS | \$ 57,000 | \$ 56,478 | \$ | (522) | | -0.92% |
| CENTRAL DATA PROCESSING | \$ 107,577 | \$ 101,377 | \$ | (6,200) | | -5.76% |
| INSURANCE | \$ 625,750 | \$ 626,150 | \$ | 400 | | 0.06% |
| SPECIAL ITEMS | \$ 377,334 | \$ 392,532 | \$ | 15,198 | | 4.03% |
| CURRICULUM DEVELOPMENT | \$ 971,354 | \$ 1,019,027 | \$ | 47,673 | | 4.91% |
| SUPERVISION | \$ 3,692,326 | \$ 3,727,018 | \$ | 34,692 | | 0.94% |
| INSERVICE TRAINING- INSTRUCTION | \$ 4,080 | \$ 4,080 | \$ | - | | 0.00% |
| EMPLOYEE BENEFITS | \$ 3,310,505 | \$ 3,146,020 | \$ | (164,485) | | -4.97% |
| | | | | | | |
| Total Administration | \$ 11,128,823 | \$ 11,063,649 | \$ | (65,174) | | -0.59% |
| Admin as a % of total budget | 9.40% | 9.11% | | | | |
| Admin Cap | 10.73% | 10.52% | | | | |

Proposed Expenditures - Three Part Budget

Program Budget

| ACCOUNT | 2018-19 BUDGET | 2019-20 PROPOSED BUDGET | \$ | DIFFERENCE | % | DIFFERENCE |
|---------------------------------------|----------------------|----------------------------|-----------|------------------|---|--------------|
| REGULAR SCHOOL | \$ 31,623,838 | \$ 31,908,083 | \$ | 284,245 | | 0.90% |
| SPECIAL EDUCATION | \$ 20,443,931 | \$ 23,007,894 | \$ | 2,563,963 | | 12.54% |
| OCCUPATIONAL EDUCATION | \$ 2,199,693 | \$ 2,161,761 | \$ | (37,932) | | -1.72% |
| SUMMER SCHOOL/DRIVER ED/ADULT ED | \$ 172,810 | \$ 310,400 | \$ | 137,590 | | 79.62% |
| ALT H.S. | \$ 279,700 | \$ 255,200 | \$ | (24,500) | | N/A |
| SCHOOL LIBRARY | \$ 740,693 | \$ 762,226 | \$ | 21,533 | | 2.91% |
| COMPUTER ASSISTED INSTRUCTION | \$ 1,860,016 | \$ 1,894,003 | \$ | 33,987 | | 1.83% |
| ATTENDANCE | \$ 35,195 | \$ 33,165 | \$ | (2,030) | | -5.77% |
| GUIDANCE/ TESTING SERVICES | \$ 1,187,705 | \$ 1,227,524 | \$ | 39,819 | | 3.35% |
| HEALTH SERVICES-NURSES | \$ 744,892 | \$ 744,892 | \$ | - | | 0.00% |
| PSYCHOLOGICAL SERVICES | \$ 1,195,221 | \$ 1,222,768 | \$ | 27,547 | | 2.30% |
| SOCIAL WORKERS | \$ 569,831 | \$ 585,990 | \$ | 16,159 | | 2.84% |
| CO-CURRICULAR ACTIVITIES | \$ 389,520 | \$ 389,520 | \$ | - | | 0.00% |
| ATHLETICS | \$ 953,267 | \$ 970,590 | \$ | 17,323 | | 1.82% |
| DISTRICT TRANSPORTATION | \$ 3,832,546 | \$ 3,594,250 | \$ | (238,296) | | -6.22% |
| CONTRACT TRANSPORTATION | \$ 1,635,000 | \$ 2,510,000 | \$ | 875,000 | | 53.52% |
| INTERFUND TRANSFERS | \$ 350,000 | \$ 350,000 | \$ | - | | 0.00% |
| EMPLOYEE BENEFITS | \$ 24,378,347 | \$ 23,436,505 | \$ | (2,176,694) | | -8.93% |
| | | | | | | |
| Total Program | \$ 92,592,205 | \$ 94,129,919 | \$ | 1,537,714 | | 1.66% |
| Program as a % of total budget | 78.21% | 77.48% | | | | |

Proposed Expenditures - Three Part Budget

Capital Budget

| ACCOUNT | 2018-19 BUDGET | 2019-20 PROPOSED BUDGET | \$ DIFFERENCE | % DIFFERENCE |
|--------------------------------|-----------------------|----------------------------|---------------------|---------------|
| OPERATIONS | \$ 6,064,927 | \$ 6,021,085 | \$ (43,842) | -0.72% |
| MAINTENANCE | \$ 1,389,000 | \$ 1,279,000 | \$ (110,000) | -7.92% |
| CENTRAL SERVICES | \$ 1,062,484 | \$ 1,037,582 | \$ (24,902) | -2.34% |
| EMPLOYEE BENEFITS | \$ 3,970,715 | \$ 3,789,700 | \$ (181,015) | -4.56% |
| DEBT SERVICE | \$ 2,187,468 | \$ 4,165,085 | \$ 1,977,617 | 90.41% |
| | | | | |
| Total Capital | \$ 14,674,594 | \$ 16,292,452 | \$ 1,617,858 | 11.02% |
| Capital as a % of total budget | 12.39% | 13.41% | | |
| | | | | |
| TOTAL BUDGET | \$ 118,395,622 | \$ 121,486,020 | \$ 3,090,398 | 2.61% |

BUDGET VOTE

TUESDAY, MAY 21, 2019

BETWEEN THE HOURS OF 7:00 AM AND 9:00 PM

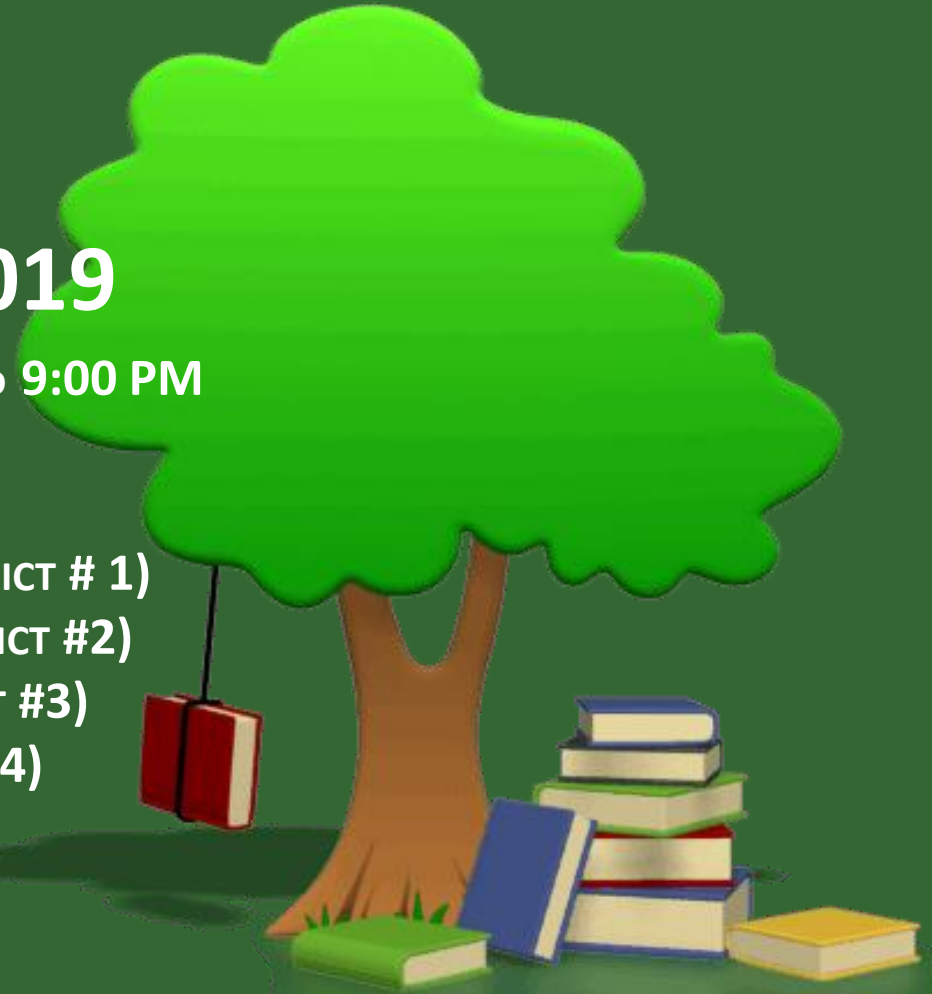
VOTING AT:

MARION G. VEDDER ELEMENTARY (DISTRICT # 1)

PARLIAMENT PLACE ELEMENTARY (DISTRICT #2)

WOODS ROAD ELEMENTARY (DISTRICT #3)

BELMONT ELEMENTARY (DISTRICT #4)



THANK YOU

