



Proposed Budget Penn Yan CSD

2018-19 School Year

Goals and Mission

The Penn Yan School Community will:

Engage, Educate, Empower, and Enrich
Every Student, Every Day.

Core Commitments:

- Improve academic performance
- Advancement of the whole child
- Maintain, increase, improve and explore new and diverse possibilities
- Collaborate with parents and community
- Maintaining fiscal responsibility



STEM Focus

- Creation of STEM/Enrichment classes at PYE
- Creation of Math Enrichment classes at PYE
- Additional ESD Focus on STEM
- Continue part-time PL Coach

Opportunities

- Creation of 12:1:1 at PYMS
- Creation of Resource Room at PYMS
- Creation of PLTW courses at PYMS
- Increased PE offerings
- Increased Music Staffing

Opportunities



Board of Education and Central Administration

					<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Actuals thru</u>	<u>2018-19</u>
					<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>4/20/18</u>	<u>Budget</u>
A1010	Board of Education				\$ 38,326	\$ 36,494	\$ 36,400	\$ 28,468	\$ 42,275
A1040	District Clerk				\$ 4,551	\$ 4,665	\$ 4,782	\$ 3,871	\$ 4,926
A1240	Chief School Administrator				\$ 211,510	\$ 216,357	\$ 225,913	\$ 180,259	\$ 232,205
A1310	Business Administration				\$ 369,418	\$ 355,560	\$ 373,862	\$ 305,767	\$ 385,555
A1320	Auditing				\$ 30,987	\$ 20,699	\$ 24,323	\$ 16,080	\$ 24,470
A1325	Treasurer				\$ 119	\$ 75	\$ 250	\$ -	\$ 150
A1330	Tax Collector				\$ 12,476	\$ 12,948	\$ 13,025	\$ 13,075	\$ 14,025
A1345	Purchasing				\$ 3,321	\$ 3,454	\$ 3,600	\$ 2,874	\$ 3,725

A1010 Increase for conferences

A1330 Increase for postage and new tax printing format

Legal and Public Relation Items

					<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Actuals thru</u>	<u>2018-19</u>
					<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>4/20/18</u>	<u>Budget</u>
A1420	Legal				\$ 69,278	\$ 37,160	\$ 72,000	\$ 38,860	\$ 72,000
A1430	Personnel				\$ 39,893	\$ 30,089	\$ 22,000	\$ 22,057	\$ 35,000
A1460	Records Management Officer				\$ -	\$ -	\$ 200	\$ -	\$ 200
A1480	Public Information & Services				\$ 10,935	\$ 9,995	\$ 12,000	\$ 5,950	\$ 12,360

A1430 Increase in advertising costs

Buildings and Grounds and Central Services

					<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Actuals thru</u>	<u>2018-19</u>
					<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>4/20/18</u>	<u>Budget</u>
A1620	Operation of Plant				\$ 1,362,441	\$ 1,308,155	\$ 1,469,349	\$ 1,032,358	\$ 1,523,101
A1621	Maintenance of Plant				\$ 462,536	\$ 484,478	\$ 515,324	\$ 417,123	\$ 616,883
A1670	Central Printing & Mailing				\$ 136,234	\$ 87,864	\$ 135,000	\$ 55,514	\$ 135,000
A1680	Central Data Processing				\$ 152,314	\$ 152,055	\$ 180,000	\$ 126,473	\$ 180,000

A1621 Increase for district projects

Insurance, Property Tax Refunds and BOCES Fixed Costs

					<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Actuals thru</u>	<u>2018-19</u>
					<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>4/20/18</u>	<u>Budget</u>
A1910	Unallocated Insurance				\$ 120,839	\$ 124,677	\$ 128,027	\$ 125,991	\$ 133,173
A1964	Refund on Real Property Taxes				\$ 8,623	\$ 2,504	\$ 5,000	\$ 2,521	\$ 5,000
A1981	BOCES Administrative Costs				\$ 114,306	\$ 118,448	\$ 120,000	\$ 95,858	\$ 123,600
A1983	BOCES Capital Exp-Rent				\$ 135,278	\$ 109,776	\$ 100,000	\$ 79,620	\$ 104,000

A1910 Increase larger than normal in student accident insurance

Curriculum and Principal Offices

					<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Actuals thru</u>	<u>2018-19</u>		
					<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>4/20/18</u>	<u>Budget</u>		
A2010	Curriculum Deveopment and Supervision	\$	141,451	\$	173,484	\$	189,204	\$	151,362	\$	182,904
A2020	Supervision- Regular School	\$	804,989	\$	823,462	\$	846,783	\$	617,413	\$	797,158
A2060	Research, Planning & Evaluat	\$	2,520	\$	2,437	\$	3,000	\$	1,181	\$	3,000
A2070	Inservice Training-Instruction	\$	234,323	\$	113,347	\$	186,500	\$	159,455	\$	191,500

A2010 Decrease in clerical salary due to retirement of senior person

A2020 Decrease in clerical position due to retirement



Instructional Codes including Special Education

					<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Actuals thru</u>	<u>2018-19</u>
					<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>4/20/18</u>	<u>Budget</u>
A2110	Teaching-Regular School				\$ 7,277,166	\$ 7,356,348	\$ 7,455,529	\$ 4,840,479	\$ 7,724,611
A2250	Programs- Students w/ Disabilities				\$ 3,348,017	\$ 4,020,839	\$ 4,313,939	\$ 2,732,528	\$ 4,324,785
A2280	Occupational Education				\$ 667,200	\$ 686,601	\$ 720,000	\$ 555,075	\$ 748,800
A2330	Teaching-Special Schools				\$ 196,972	\$ 211,437	\$ 241,400	\$ 191,625	\$ 258,400
A2610	School Library & Audiovisual				\$ 266,735	\$ 273,989	\$ 288,583	\$ 199,042	\$ 297,308

A2250 Decrease due to shifting salaries into grants

A2330 Increase in incarcerated youth thru BOCES

Instructional Support

					<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Actuals thru</u>	<u>2018-19</u>
					<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>4/20/18</u>	<u>Budget</u>
A2630	Computer Assisted Instruction				\$ 595,436	\$ 746,953	\$ 737,918	\$ 575,268	\$ 834,206
A2805	Attendance-Regular School				\$ 130,398	\$ 108,450	\$ 114,667	\$ 71,074	\$ 118,171
A2810	Guidance- Regular School				\$ 522,502	\$ 541,456	\$ 543,202	\$ 377,436	\$ 581,357
A2815	Health Services-Regular School				\$ 221,421	\$ 224,761	\$ 256,610	\$ 174,725	\$ 264,735
A2820	Psychological Srvc-Reg School				\$ 208,829	\$ 201,984	\$ 225,647	\$ 174,677	\$ 256,831
A2825	Social Workers Srvc-Reg School				\$ 142,199	\$ 168,907	\$ 172,416	\$ 94,681	\$ 178,644

A2630 Increase due to new tech position brought back from BOCES

A2810 Increase due to summer work

A2820 Increase due to summer work



Clubs and Athletics

				<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Actuals thru</u>	<u>2018-19</u>
				<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>4/20/18</u>	<u>Budget</u>
A2850	Extra-Curricular Activ-Reg Schl			\$ 123,016	\$ 118,341	\$ 133,100	\$ 80,084	\$ 139,500
A2855	Athletic -Reg School			\$ 450,814	\$ 457,312	\$ 478,574	\$ 351,417	\$ 505,711

A2855 Increase due to a couple of teams needing new uniforms

Transportation and School Resource Officer

					<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Actuals thru</u>	<u>2018-19</u>
					<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>4/20/18</u>	<u>Budget</u>
A5510	District Transportation				\$ 1,372,675	\$ 1,364,081	\$ 1,653,775	\$ 1,013,482	\$ 1,657,298
A5530	Garage Building				\$ 45,475	\$ 48,604	\$ 67,413	\$ 42,282	\$ 67,819
A5581	Transportation from BOCES				\$ 1,167	\$ 2,975	\$ 3,000	\$ 2,421	\$ 9,500
A7310	Youth Program				\$ 71,960	\$ 72,268	\$ 77,000	\$ 60,244	\$ 80,000

A5581 Increase due to out of district placements

Benefits

					<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Actuals thru</u>	<u>2018-19</u>
					<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>4/20/18</u>	<u>Budget</u>
A9010	State Retirement				\$ 612,707	\$ 487,215	\$ 650,000	\$ 577,206	\$ 650,000
A9020	Teachers' Retirement				\$ 1,572,966	\$ 1,464,752	\$ 1,740,800	\$ -	\$ 1,650,000
A9030	Social Security				\$ 1,182,026	\$ 1,183,634	\$ 1,345,000	\$ 858,351	\$ 1,400,590
A9040	Worker's Compensation				\$ 210,934	\$ 202,724	\$ 254,821	\$ 239,035	\$ 202,958
A9050	Unemployment Insurance				\$ 3,059	\$ 851	\$ 15,000	\$ 8,045	\$ 25,000
A9060	Hospital, Medical & Dental Insurance				\$ 3,574,375	\$ 3,607,613	\$ 4,000,000	\$ 3,258,894	\$ 4,100,000
A9089	Other				\$ 117,459	\$ 171,844	\$ 160,000	\$ 70,525	\$ 200,000

A9040 Decrease due to a surplus in the consortium

A9089 Increase in retirements (sick leave pay out)

Debt Service and Transfers to Other Funds

					<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>Actuals thru</u>	<u>2018-19</u>
					<u>Actuals</u>	<u>Actuals</u>	<u>Budget</u>	<u>4/20/18</u>	<u>Budget</u>
A9711	Serial Bonds				\$ 4,113,356	\$ 4,228,944	\$ 4,273,458	\$ 2,748,179	\$ 4,363,600
A9731	BANs -construction				\$ -	\$ -	\$ 62,079	\$ 77,078	\$ -
A9731	BANs- bus				\$ 230,424	\$ 294,952	\$ 385,680	\$ 385,679	\$ 414,149
A9901	Transfer to Other Funds				\$ 109,899	\$ 721,422	\$ 130,000	\$ 50,000	\$ 130,000

A9731 BAN's for construction are converted to Bonds and new project BAN payments won't start until following year

2018-19 Proposed Budget

<u>Area</u>	<u>Dollar</u>	<u>Percent</u>
General Support	\$ 3,647,648	10.13%
Instruction	\$ 17,407,621	48.35%
Transportation	\$ 1,734,617	4.82%
Community Services	\$ 80,000	0.22%
Benefits	\$ 8,228,548	22.85%
Debt Service	\$ 4,777,749	13.27%
Interfund Transfers	\$ 130,000	0.36%
TOTAL	\$ 36,006,183	100.00%

Reserves

Current Levels

• Workers Comp	\$ 854,528
• Unemployment	\$ 542,357
• ERS	\$2,264,392
• Tax Certiorari	\$ 260,256
• Repair	\$1,444,234
• Capital	\$1,000,000

Budget To Budget Increase

- Current Expenditure Budget \$36,006,183
- Increase over last year \$840,030
- 2.39% increase

Revenues

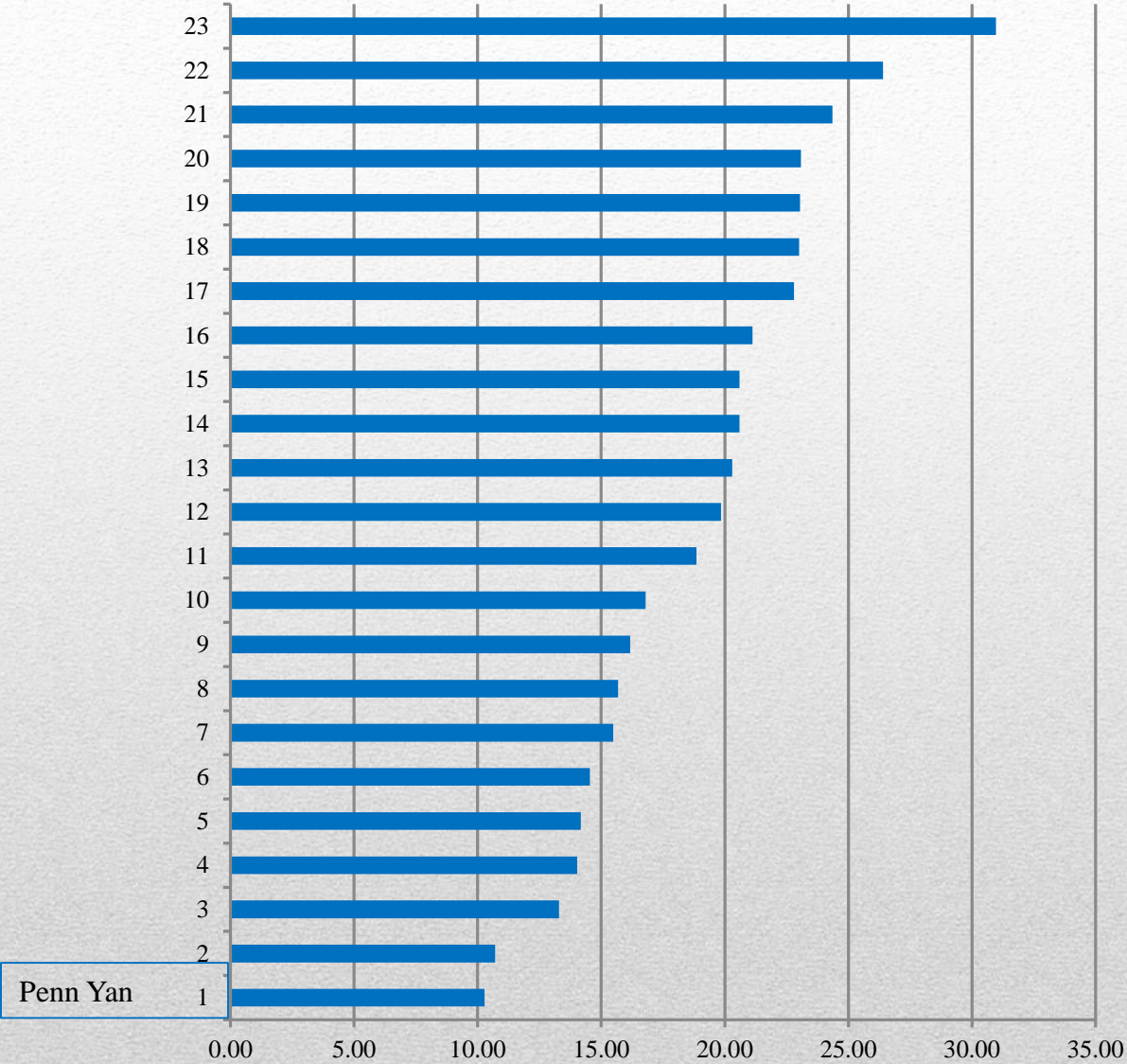
<u>REVENUES</u>	<u>2015-16 Actuals</u>	<u>2016-17 Actuals</u>	<u>2017-18 Budget</u>	<u>Actuals thru 4/20/18</u>	<u>2018-19</u>
State Aid	\$ 14,565,492	\$ 14,664,574	\$ 15,150,288	\$ 10,244,093	\$ 15,416,515
Pilot	\$ 247,971	\$ 216,610	\$ 218,576	\$ 360,489	\$ 347,731
Medicaid	\$ 72,193	\$ 119,240	\$ 100,000	\$ 68,743	\$ 110,000
Misc	\$ 705,305	\$ 873,492	\$ 500,000	\$ 324,325	\$ 500,000

Revenues

REVENUES		<u>2015-16 Actuals</u>	<u>2016-17 Actuals</u>	<u>2017-18 Budget</u>	<u>Actuals thru 4/20/18</u>	<u>2018-19</u>
Reserves						
	Workers Comp	\$ 150,000	\$ 200,000	\$ 180,000	\$ 180,000	\$ 200,000
	Unemployment					
	ERS	\$ 700,000	\$ 600,000	\$ 480,000	\$ 480,000	\$ 480,000
	Tax Reduction		\$ 98,934		\$ -	
Fund Balance		\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
Tax Levy		\$ 17,518,663	\$ 17,819,035	\$ 18,137,289	\$ 18,137,289	\$ 18,551,937
	TOTAL	\$ 34,359,624	\$ 34,991,885	\$ 35,166,153	\$ 30,194,939	\$ 36,006,183

2018-19 Estimated Revenues

<u>Area</u>	<u>Dollar</u>	<u>Percent</u>
Property Tax	\$ 18,551,937	51.52%
State Aid	\$ 15,416,515	42.82%
PILOT Payments	\$ 347,731	0.96%
Reserves	\$ 680,000	1.89%
Appropriated Fund Balance	\$ 400,000	1.11%
Medicaid	\$ 110,000	0.31%
Other revenue	\$ 500,000	1.39%
TOTAL	\$ 36,006,183	100.00%



Transportation Proposition

- 1 42 Passenger Bus
- 2 65 Passenger Buses
- 2 Vans/Cars

TOTAL PROPOSITION \$395,000



Propositions

- | | |
|----------------------------|--------------|
| 1. Annual Budget | \$36,006,183 |
| 2. Transportation Vehicles | \$ 395,000 |

Also, vote for 4 Board of Education Candidates

- Emily Dinehart
- Leslie Elliott
- Aimee Perry
- Alicen Yonts
- Renee Bloom

Tax Levy

Increase of 2.29%

Tax Cap

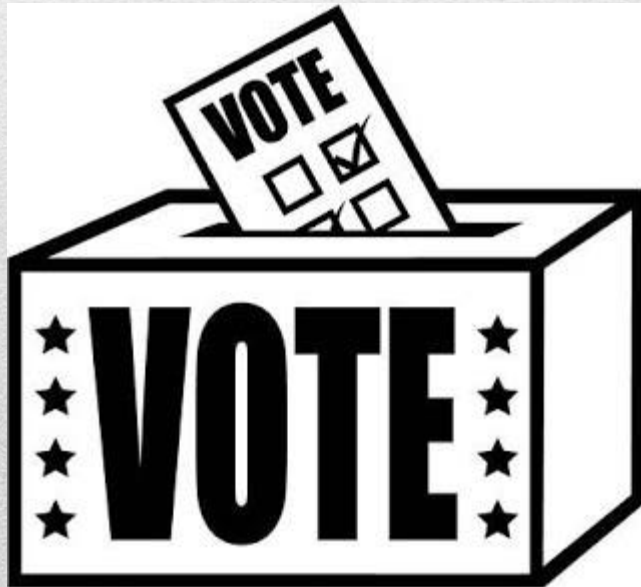
2.81%



Budget Hearing in PYE Cafeteria

May 2, 2018

6:30 pm



Budget Vote

May 15, 2018

PYA Gymnasium

12:00pm to 8:00pm

Questions???

