

# Manchester-Shortsville Central School District



2017-2018

SCHOOL BUDGET UPDATE

FEBRUARY 8, 2017

# 2017-2018 SCHOOL BUDGET UPDATE

- Governor's proposal
- Tax Cap
- Budget Factors
- Building Allocation



# Governors Proposal- Instructional Aid

	2016-2017 Actuals	2017-2018 Governor Proposal	Difference
Foundation Aid	\$5,130,189	\$5,264,231	\$134,042
Pre-K	\$59,607	\$60,164	\$557
BOCES	\$834,541	\$620,399	-\$214,142
High/Private Excess	\$484,974	\$539,233	\$54,259
Transportation	\$499,809	\$639,888	\$140,079
Hardware/Software Library/Text Book	\$78,440	\$79,662	\$1,222
<b><u>Total Instructional Aid</u></b>	<b><u>\$7,087,560</u></b>	<b><u>\$7,203,577</u></b>	<b><u>\$116,017</u></b>



# Governors Proposal–Building Aid

	2016-2017	2017-2018	Difference
	Actuals	Governor Proposal	
Building Aid	\$1,580,143	\$928,014	-\$652,129
<u>Total Aid</u>	<u>\$8,667,703</u>	<u>\$8,131,591</u>	<u>-\$536,112</u>





# TAX CAP

PRIOR YEAR TAX LEVY		7,319,605	
TAX BASE GROWTH FACTOR	1.0073	7,373,038	(MULTIPLY)
PILOTS (PRIOR YEAR)	19,642	7,392,680	(ADDITION)
TAX LEVY EXCLUSIONS (PRIOR Year) (NOT ERS + TRS)		7,392,680	(SUBTRACTION)
<b><u>ADJUSTED PRIOR YEAR TAX LEVY</u></b>		<b><u>7,392,680</u></b>	
ALLOWABLE LEVY GROWTH FACTOR	1.0126	7,485,828	(MULTIPLY)
PILOTS RECEIVED (THIS YEAR)	18,000	7,467,828	(SUBTRACT)
AVAILABLE CARY OVER	52,626	7,520,454	(ADDITION)
<b><u>TAX LEVY LIMIT</u></b>		<b><u>7,520,454</u></b>	
<b><u>PERCENTAGE</u></b>		2.74%	
CAPITAL EXPENDITURES	1,168,614	8,689,068	(ADDITION)
STATE AID (CAPITAL)	1,165,307	7,523,761	(SUBTRACTION) (Can Not be Lower ) than D18
<b><u>TAX LEVY LIMIT INCLUDING CAPITAL EXCLUSIONS</u></b>		<b><u>7,523,761</u></b>	
<b><u>TAX LEVY LIMIT (PERCENTAGE)</u></b>		<b><u>2.79%</u></b>	204,156



# 2017-2018 Budget



- Health Insurance

- 4.5% increase

- Teacher Retirement System

- Decrease from 11.72% to 9.8%

- Employee Retirement System

- Decrease from 15.5% to 15.2%

- Staffing

- Addition of Middle School Secretary



# Building and Athletic Allocations

## High School

- 2016-2017 \$95,000
- 2017-2018 \$97,850



## •Middle School

- 2016-2017 \$63,000
- 2017-2018 \$64,890



## •Elementary School

- 2016-2017 \$82,000
- 2017-2018 \$84,460



## •Athletics

- 2016-2017 \$60,000
- 2017-2018 \$61,800



**PRIDE**

