

Manchester-Shortsville Central School District



2018-2019

SCHOOL BUDGET UPDATE #3

April 11, 2018

2018-2019 SCHOOL BUDGET UPDATE

New York State Budget

Tax Cap

Staffing

Capital Expenditures

Expenditures

3 Part Budget

Revenues

Proposition 2, 3



NYS Budget– Instructional Aid

	2017-2018 Actuals	2018-2019 Budget	Difference
Foundation Aid	\$5,371,604	\$5,582,834	\$211,230
Pre-K	\$60,164	\$60,164	
BOCES	\$938,160	\$809,692	-\$128,468
High/Private Excess	\$565,984	\$653,570	\$87,586
Transportation	\$708,473	\$860,190	\$151,717
Hardware/Software Library/Text Book	\$80,525	\$78,362	-\$2,163
<u>Total Instructional Aid</u>	<u>\$7,724,910</u>	<u>\$8,044,812</u>	<u>\$319,902</u>

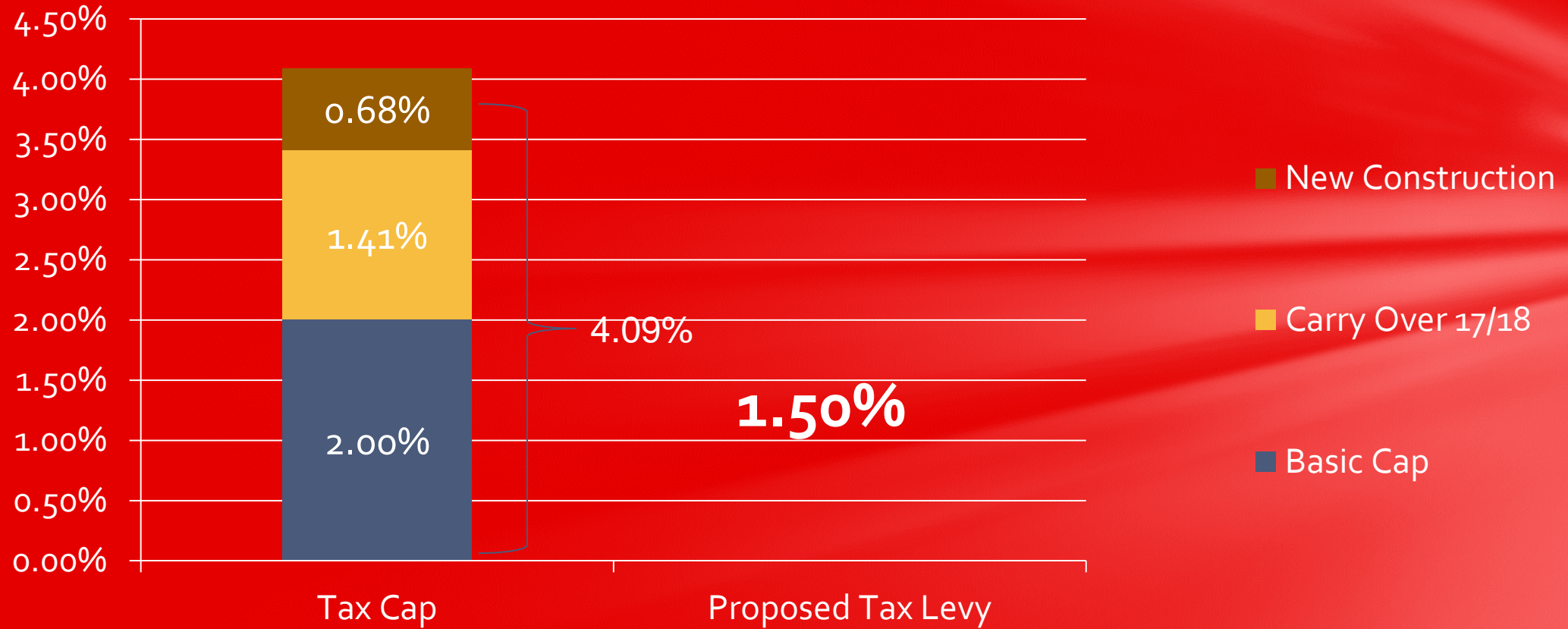


NYS Budget–Building Aid

	2017-2018	2018-2019	Difference
	Actuals	Budget	
Building Aid	\$909,443	\$921,050	\$11,607
<u>Total Aid</u>	<u>\$8,634,353</u>	<u>\$8,965,862</u>	<u>\$331,509</u>



Components of 2018-19 Tax Cap



STAFFING

- Addition of Special Education Teacher (2016-2017)
- Afternoon Pre K Aide (2016-2017)
- Part Time SRO (2016-2017)
- Athletic Director (Full Time) (2016-2017)
- Part Time Physical Education/Counselor (2016-2017)
- Addition of Assistant Maintenance Mechanic (2016-2017)
- Addition of (2) Special Education Aides (2016-2017)
- Addition of Special Education Secretary (2017-2018)
- Addition of 0.5 Psychology (2017-2018)
- Addition of Instructional Technology Coach (2017-2018)
- Addition of English as New Learner Teacher (2017-2018)
- Addition of 0.5 Occupational Therapist (2017-2018)
- Addition of Family Counseling (Grant)



Capital Expenses

- Dump Truck with Salter/Snow Plow

Continual Music Instrument Replacement

\$100,000 Outlay Project- In conjunction with Phase 2 of Capital Project
Flooring in the Middle School

Fiber Optic Cabling to Bus Garage

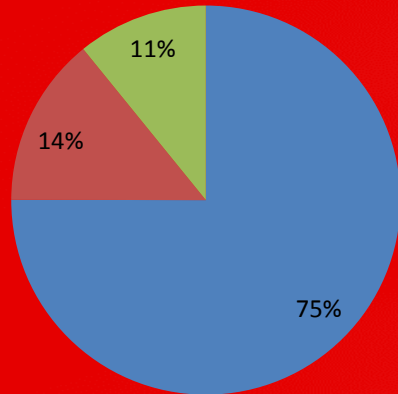


2018-2019 Expenditures

	<u>2017-2018</u>	<u>2018-2019</u>	<u>Dollar Change</u>	<u>Percent Change</u>
General Support	\$1,994,831	\$1,956,450	\$-38,381	<u>-1.92%</u>
Instruction	\$9,577,365	\$9,919,014	\$341,649	<u>3.57%</u>
Pupil Transportation	\$840,434	\$810,542	\$-29,892	<u>-3.56%</u>
Debt Service/Benefits	\$4,701,370	\$4,770,274	\$68,904	<u>1.47%</u>
<u>TOTAL EXPENDITURES</u>	<u>\$17,114,000</u>	<u>\$17,454,280</u>	<u>\$340,280</u>	<u>1.99%</u>

2018-2019 Three Part Budget

PROGRAM CAPITAL ADMINISTRATIVE



	Actual 17/18	% of Budget	Projected 18/19	% of Budget
PROGRAM	\$12,839,208	75.02%	\$ 13,032,380	74.73%
CAPITAL	\$2,417,506	14.13%	\$ 2,516,266	14.41%
ADMINISTRATIVE	\$1,857,286	10.85%	\$ 1,905,634	10.86%
TOTAL BUDGET	\$17,114,000		\$ 17,454,280	

2018-2019 Revenues

	<u>2017-2018</u>	<u>2018-2019</u>	<u>2018-2019</u>
		<u>MARCH</u>	<u>FINAL</u>
Taxes	7,319,605	7,429,500	7,429,400
Pilots/Interest	37,500	37,750	37,750
BOCES Rent/Transportation	479,500	489,500	489,500
Misc Revenue	96,550	125,210	101,450
State Aid	8,315,345	8,624,420	8,723,180
Grants	230,500	130,000	120,000
Debt Service	90,000	90,000	75,000
Appropriated Fund Balance	350,000	325,000	300,000
Reserves	195,000	205,000	180,000
<u>Total Revenue</u>	<u>17,114,000</u>	<u>17,456,280</u>	<u>17,456,280</u>

Proposition 2 - Bus Purchases

UTILIZATION of BUS PURCHASE RESERVE



- 3 Large 63 Passenger Bus (\$381,000)
- 1 Small 30 Passenger Bus with Wheelchair (74,000)
- RJ Transportation Aid is 90.0%
- Existing Funds, No Budget/Tax

Impact



Proposition 2 -Bus Purchases /Capital Reserve Buses (Cont.)

- Current Capital Reserve can no longer be funded
- 5 Million Funding Cap,
must rollover ~1.4 Million from current reserve

Fiscally responsible use of year end funds to offset cost of bus purchases and maintain the safety of our students by replacing buses no longer under warranty (5 Years)



Proposition 3 – Board of Education Vote

- * One Expiring Seat (Eric Schaertl)
- * Five Year Term runs from 7/1/18-6/30/23
- * Nominating Petitions due to Board Clerk by April 16th at 5pm
- * Petitions are available in District Office





PRIDE

