



2019-20 Budget Presentation

MAY, 2019



Good News

- Closed Budget Gap of almost 700K while staying within the cap of 4.87%
- Maintain program by having larger class sizes, but still offering the same program
- **Decrease** in budget to budget from 18-19 to 19-20 of **\$145,456**



Staffing Cuts 2019-2020

2 Elementary Teachers

1 PE Teacher

1 Business Teacher

1 Occupational Therapist

Library Media Specialist – ½ time position

1 Administrative Position-Dir. of Transportation



Staffing Changes 2019-2020

Replace one Guidance Counselor with a Licensed Clinical Social Worker or Psychologist

New Guidance structure would include (1) K-12 Guidance Counselor and (1) K-12 Mental Health Counselor

Proposed Budget for 2019-20 @ 4.87% Tax Levy Increase CAP



Proposed Budget
\$ 9,049,317

This is a decrease of \$145,456 or
(-1.6%)



Tax Levy Increase of 4.87%

- Tax Levy Increase of \$159,055
- At the Tax Cap
- No Use of Fund Balance or Reserves
- Strategic Reductions to help fiscal distress with least academic impact.
- Closed Budget Deficit for the 2019-2020 school year



Board of Education Elections

- Voters will elect **one** Board of Education member to serve a five-year term.
- The five-year term seat is currently held by Katherine Fredette and will expire on June 30, 2019.
- There are 4 candidates running for this seat:
 - Katherine Fredette, Tim Green, AJ Hamill, Robert Huntington



Bus Proposition

- Residents will vote on a proposition to purchase two 65-passenger buses at a cost of \$111,215 each.
- The state will pay approximately 90% of that cost reducing local tax payers' share over the term of the five-year bond.
- The cost to taxpayers will be approximately \$11,000 per bus split over 5 years or \$2,200 per year.



Bus Proposition

When new buses are purchased every 5-years, using revenue from state aid, the sale of the old buses, and the savings on maintaining and repairing buses that are under warranty, there will be little to no increase in local costs related to the bus purchase.



Bus Proposition

What if buses are not purchased on a 5-year cycle?

- Bus trade-in amounts decrease
- Bus repairs are out of warranty after 5-years and the need to hire more staff to fix and maintain both mechanical and body issues, increases
- Given our aid of 90% on transportation, it is more cost effective to purchase buses on a 5-year cycle than to keep older buses.



Fiscal Responsibility/Feasibility/Concerns

- Sustainability is not likely without property tax increases annually above 7% after 2019-2020.
- Budget does not include fund balance and reserve replenishment or equipment.
- If there are any unplanned expenses during 19-20 that were not budgeted for, mid-year staff cuts are a possibility.



Communications Plan/Transparency

- Budget Newsletter
- 3-part budget detail document
- School District Budget Notice
- New York State School Report Card
- Property Tax Report Card
- Fiscal Accountability Supplement
- Administrative Salary Disclosure
- Exemption Impact Report
- Budget documents also available at www.schenevuscsd.org



When and where do you vote?

- **MAY 21st, 2019 from Noon-9:00 pm**
- **Lobby of the School**



Questions???
