

2019-2020 Budget Development



Upcoming Budget Agenda

- ▶ November
 - Budget report on history
 - Current year budget status
 - Audit committee results
 - Rollover amounts moving forward
- ▶ December
 - Budget report on enrollment projections
 - Per Pupil Allowance
 - Debt Service
- ▶ January
 - Budget report on benefit rates (health and retirement)
 - Building leaders budgets

Upcoming Budget Agenda

- ▶ February
 - Budget report on preliminary personnel needs and recommendations
 - Initial Revenue projections-part 1, including property tax cap and Governor's State Aid Run
- ▶ March
 - Instructional and PPS reports (Including BOCES and textbooks)
 - Director's budgets- Transportation, Athletics, Technology, Facilities
 - Revenue projections- part 2
 - Full budget presented for discussion

Upcoming Budget Agenda

- ▶ April 11 Board Adoption of 2019-2020 budget
- ▶ May 7 Public hearing on Budget
- ▶ May 21 Annual Budget Vote

Tonight's Agenda January

- ▶ Building Leaders budgets
- ▶ Preliminary Benefits Rates
(health and retirement)

Building Budgets Provide for

- Professional Development
- Field Trips
- Library Media Center
- Supplies and Materials
- Replacement and Upkeep of Equipment
- Replacement Textbooks

Early Childhood School

\$57,500


- 2110 Teaching Supplies \$48,200
Supplies/Materials for Classrooms
 - 2610 Instructional Media Center \$9,300
Library and Classroom Library Supplies/Books
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Resources used for the Program support of


- Responsive Classroom
 - Primary Mental Health Project
 - Community Play Experiences
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Primary School

\$64,790


- 2010 Curriculum Development
Contractual/Supplies \$1,200
 - 2020 Supervision
Contractual/Supplies \$2,300
 - 2110 Teaching
Contractual/Supplies/Textbooks \$39,000
 - 2610 School Library & AV
Books/Periodicals/Supplies \$25,000
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Resources used for the Program support of


- Literacy/Math Development
 - Responsive Classroom
 - Primary Mental Health Project
 - Inquiry Program
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Intermediate School

\$99,100


- 2010 Curriculum Development \$2,500
Contractual/Supplies
 - 2020 Supervision \$4,000
Contractual/Supplies
 - 2110 Teaching \$63,685
Supplies/Textbooks
 - 2610 School Library & AV \$17,750
Contractual/Books/Software/Periodicals/Supplies
 - 2850 CO-Curricular \$11,165
Contractual/Supplies
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Resources used for the Program support of

- Responsive Classroom
 - Student Council/Leadership
 - Inquiry Program
 - Math Olympiad
 - Music Ensembles
 - PLC Initiatives and Resources
 - Grade Level Events
 - Read-Aloud Texts
 - Instructional materials for PPS and Counseling staff
 - Continued expansion of library materials
 - Classroom technology
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Jr High School

\$72,270

- 2010 Curriculum Development \$1,650
Contractual
 - 2020 Supervision \$2,000
Contractual/Supplies
 - 2110 Teaching \$55,625
Contractual/Supplies
 - 2610 School Library & AV \$9,620
Books/Software/Periodicals/Supplies
 - 2850 C0-Curricular \$3,375
Supplies
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Resources used for the Program support of

- Core and Encore Academics
 - Collaborative opportunities with regional and area schools
 - Innovative classroom environments;
 Flexible seating, sensory needs, instructional technologies
 - AIS and BOOST Programs
 - Performing and Visual Arts
 - Club and Student Leadership Opportunities
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Senior High School

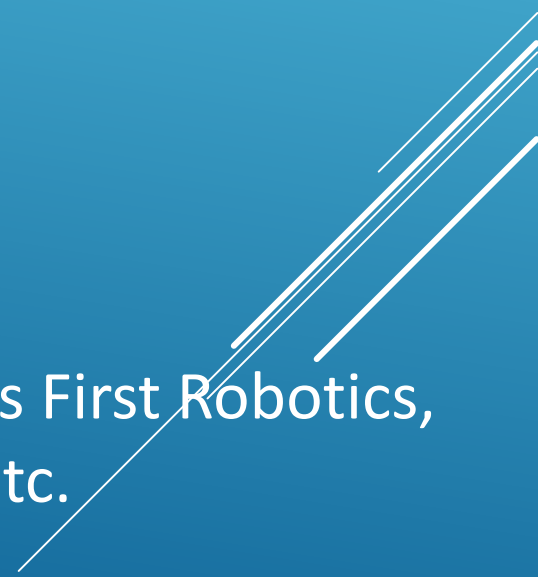
\$182,130

- 2010 Curriculum Development
Contractual/ Supplies \$1,535
 - 2020 Supervision
EQ/Contractual/Supplies \$6,445
 - 2110 Teaching
EQ/Contractual/Supplies/Textbooks \$111,173
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Senior High School

- 2610 School Library & AV \$10,400
Contractual/Books/Software/Periodicals/Supplies
- 2620 First Robotics \$19,000
Contractual/Supplies
- 2850 Co-Curricular \$33,577
Contractual/Supplies
- Additionally:
• Graduation \$13,000

Resources used for the Program support of

- Project Lead the Way
 - Gemini Courses
 - Advanced Placement Courses
 - International Baccalaureate Program
 - Elective Courses
 - School Newspaper and Literary Magazine
 - College and Career Center
 - Extra-curricular clubs and activities such as First Robotics, DECA, Math Team, Academic Decathlon, etc.
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Benefit Rates

- ▶ Benefits represent \$18,021,098 of our current year budget of \$69,222,879 or 26%
- ▶ Consists of District contributions to:
 - ▶ ERS and TRS contributions
 - ▶ Social Security/Medicare (7.65%)
 - ▶ Workers Compensation
 - ▶ Life Insurance
 - ▶ Unemployment
 - ▶ Disability
 - ▶ Health and Dental

Benefit Rates

Employer Contribution Rates:

- ▶ TRS current estimate range is 8.5%-9.5%

Down from current year of 10.62%

Certificated salaries of \$26,336,432 @ 1.12% reduction = \$294,968 in savings

- ▶ ERS current estimate is an average of 14.6%,

Down from 14.9%

Benefit Rates

- ▶ WFL School Workers' Compensation December meeting proposed a 5% decrease for 2019-20 then a 5% increase the next several years.
 - ▶ Membership wanted a more level rate change
 - ▶ Final rate to be determined 2/1/19
- ▶ Health Insurance
 - ▶ Could anticipate a 6-8% increase
 - ▶ There will be cost avoidance with HDHP
 - ▶ Final rate to be determined on 2/7/19

Next months Agenda For February

- ▶ Budget report on Preliminary Personnel Needs and Recommendations
- ▶ Initial Revenue Projections-part 1
 - ▶ Property Tax Cap
 - ▶ Governor's State Aid Run