



ONTEORA CENTRAL SCHOOL DISTRICT

2019-2020 Budget Hearing



Woodstock Elementary School
May 7, 2019



2019-20 Proposed Budget

- 2018-19 Budget \$55,577,578
- 2019-20 Budget \$57,403,497
- Increase of \$1,825,919 or 3.28%
- **Separate Proposition for Capital Project**
 - Utilizing \$6,160,000 from the Capital Reserve Account
 - No additional tax implication for voters
- **Appropriated Fund Balance**
 - \$2,515,620- Appropriated Fund Balance to reduce tax levy
 - \$750,000 – Fund Balance to offset additional Capital work



ONTEORA CENTRAL SCHOOL DISTRICT

Proposed 2019-20 Levies

Current Year 2018-2019 Levy

\$42,591,819

Maximum 2019-2020 Levy

\$43,848,763

Increase of \$1,256,944 or 2.95%

The total allowable levy increase is 3.04%





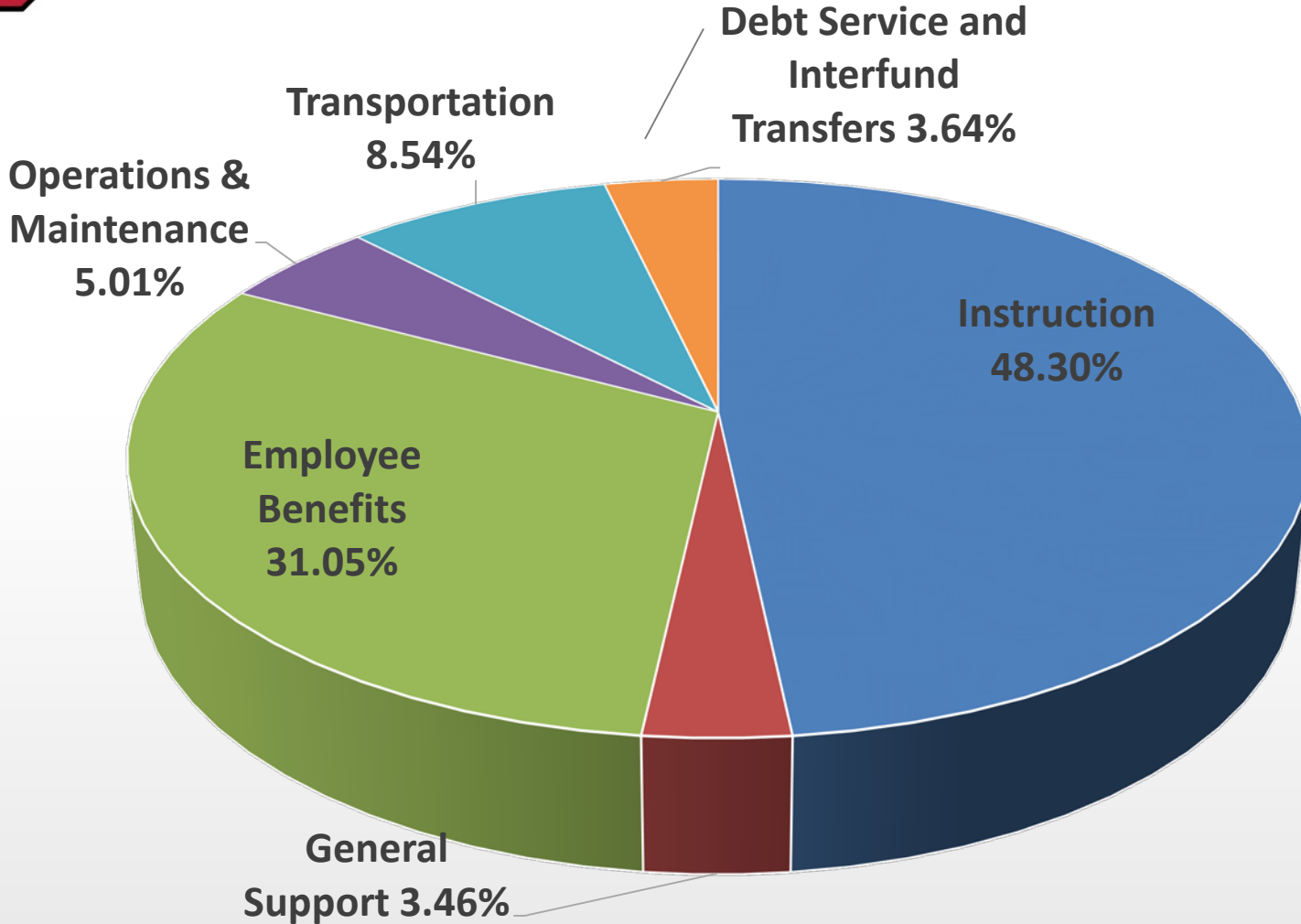
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Proposed Transportation Contract

- » Current contract expires 6/30/2019
- » New Five Year Transportation Contract was bid March
- » First Student submitted winning bid
- » District will work closely with contractor to ensure smooth transition
- » Five Year Contract Costs *(estimated based on current transportation program structure)*
 - > \$17,967,035 Home to School
 - > \$756,911 Field Trips/Sports Trips
 - > \$676,822 Summer School Special Education
- » Year One Contract Costs *(estimated based on current transportation program structure)*
 - > \$3,202,172 Home to School
 - > \$144,000 Field Trips/Sports Trips
 - > \$128,763 Summer School Special Education



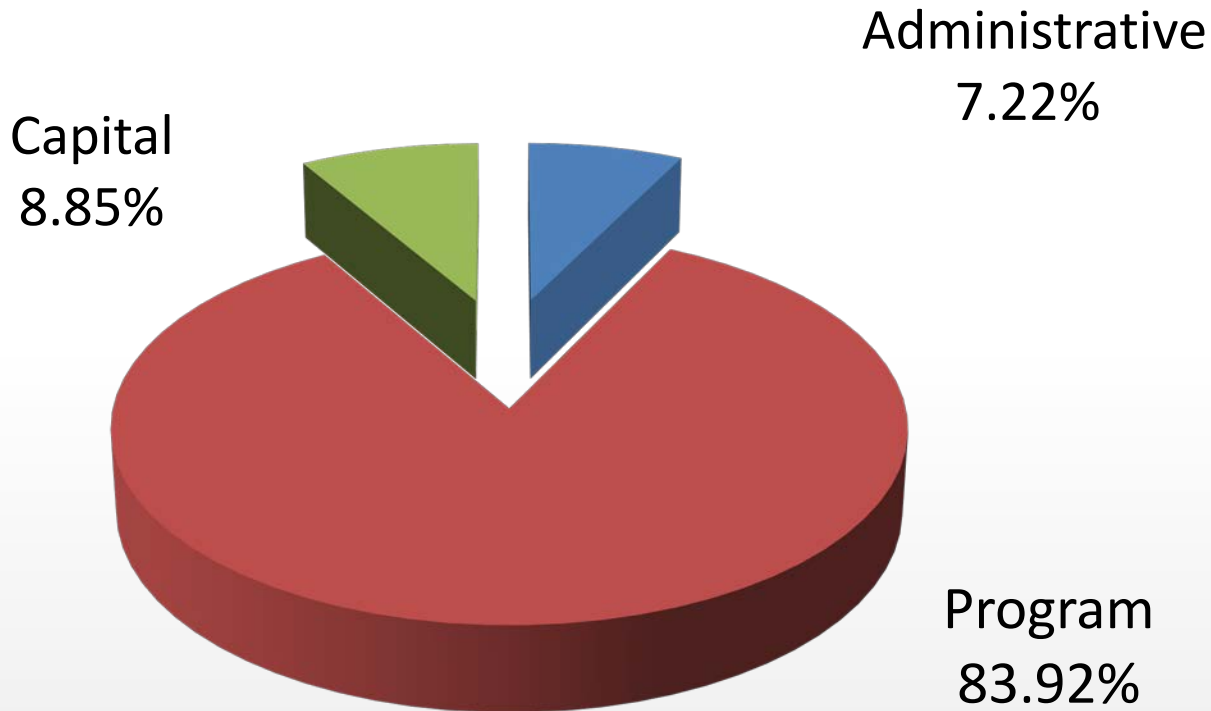
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Three Part Budget





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Capital Projects Funded with Budget

Transfer to Capital Allocation = \$750,000

- » Chemistry Lab - \$272,000
- » Press Box/Bleacher Alternates - \$478,000





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Contingency Budget

District can resubmit the same budget, a different budget or go to a contingent budget

A second budget vote would be held on June 18, 2019

If a budget is defeated a second time, then the District would be required to go to a contingency budget

In a contingent budget, the 19-20 tax levy would remain at the same level as the 18-19 school year.

Other contingency rules would apply

- No purchase of equipment

- \$217,555 in recommended budget

- Administrative Component Cap

- Fees must be charged for Facilities Use

- Would disallow Property tax rebate

18-19 Tax Levy	\$42,591,819
19-20 Tax Levy Limit	\$43,887,763
19-20 Tax Levy at Contingency	\$42,591,819
Difference between Tax Levy Limit and Contingency	(\$1,295,944)



Ballot Items

» Proposition #1

- > \$57,403,497 Expenditure Budget

» Proposition #2

- > Proposition to use \$6,160,000 of money from the Capital Reserve to fund a project that would address ADA compliance issues at the MS/HS, improve the field hockey/baseball field at the MS/HS and partially replace the roof at Bennett Elementary.

» Voting for 2 Open Board Seats

- > 3 year term starting July 1, 2019



Budget Timeline

May 21, 2019

Budget Vote and Board Elections

2pm - 9pm

- Vote at Bennett, Phoenicia and Woodstock schools
- Eligible voters can vote in any of the three buildings
- ***West Hurley Fire House is no longer a polling location***

June 18, 2019

Budget Revote if Necessary