

PUBLIC SCHOOLS of the **TARRYTOWNS**

2019-2020 Budget Worksession

March 9, 2019



Budget Worksession Agenda

Saturday, March 9, 2019

8:30 AM – 11:30 AM

Budget Process Overview

Building Presentations

- John Paulding
- W.L. Morse
- Washington Irving
- Middle School
- High School

Break

Athletics

Special Education

Appropriations & Revenues

Budget Development Process Overview

November 2018	Budget guidelines and packets distributed to the leadership team to begin 2019-2020 budget development
December 2018	Business Office begins development of budget documents
January 2019	Business Office collects budget workbooks from leadership team. Superintendent of schools and cabinet hold budget review sessions with building and department leadership. Board of Education and community review budget overview and assumptions
February 2019	Ongoing budget development with district leadership and submission of the Property Tax Cap calculation to the Office of the New York State Comptroller
March 2019	Superintendent of Schools completes budget review. Budget projections are distributed to the Board of Education and community budget development work sessions are held for additional input. Legal notices are published in the district's official newspaper
April 2019	Board of Education finalizes and adopts the 2019-2020 Budget. School district submits the New York State Property Tax Report Card information and other required supplemental reports. The district prepares the final budget document for public distribution
May 2019	The District holds a public hearing on the 2019-2020 Budget. The annual budget vote including election of Board trustees and other propositions to be held on May 21, 2019.

Annual Budget Vote

Budget Vote to be held on Tuesday, May 21, 2019

Polls open from 7:00 AM – 9:00 PM

Polling at Two Locations:

- Winfield L. Morse Elementary School
- Washington Irving Intermediate School

Public Schools of the Tarrytowns

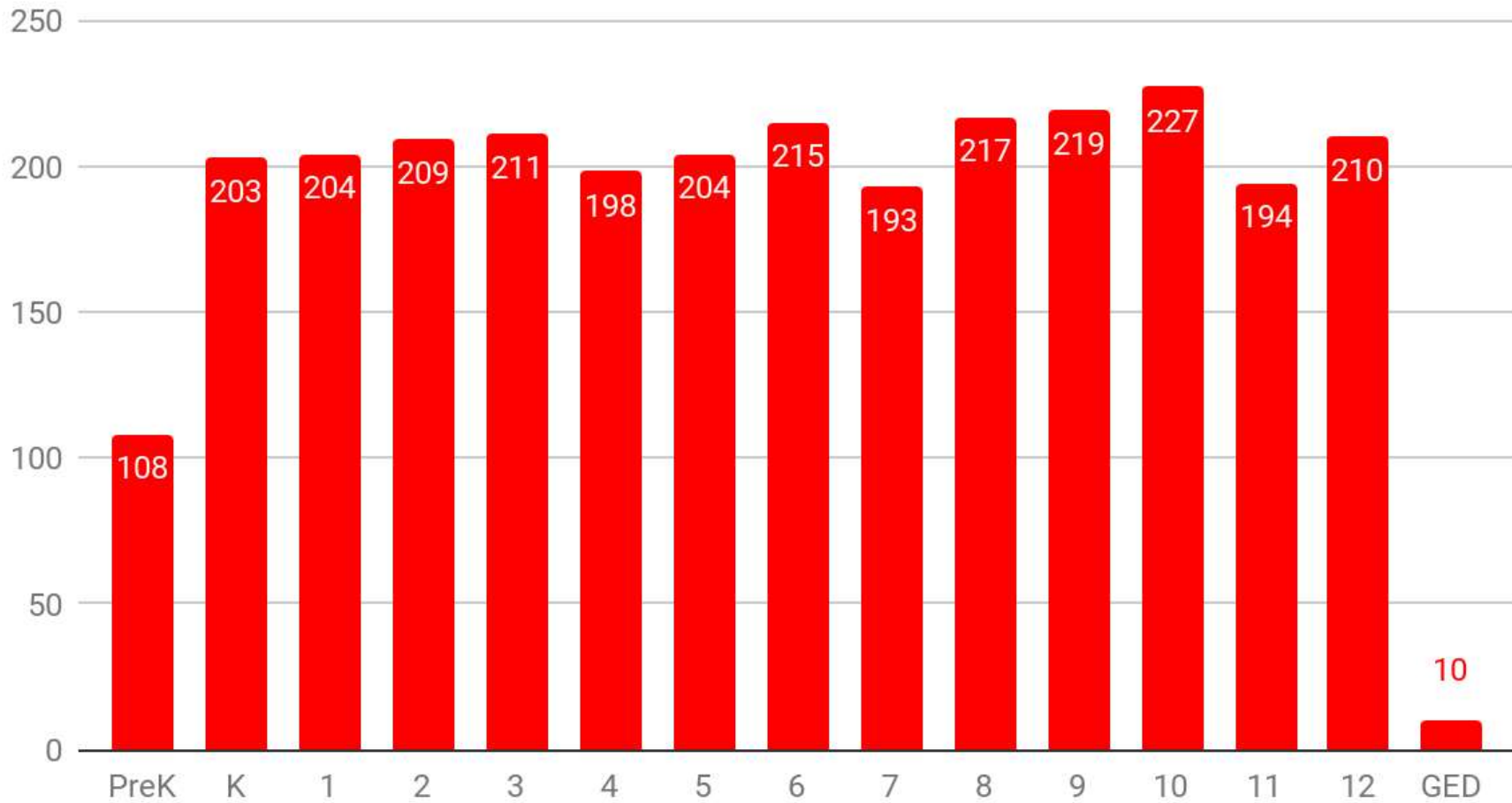
Mission Statement

The mission of the Public Schools of the Tarrytowns is to empower students to make informed choices and assume responsibility for their own actions as they become self-directed, lifelong learners who are committed and able contributors to a sustainable local and global society. In partnership with our diverse community, we promote continuous growth through active engagement in a personalized learning environment characterized by high expectations and academic rigor in a climate of collaboration and mutual respect.

Guiding Principals

- Consider impact to students for all decisions
- Align decisions to District goals and mission
- Consider economic climate while staying within the tax levy cap
- Evaluate appropriated fund balance and transfer to capital

BEDS Day Student Enrollment 2018-2019



Budget Highlights

- Provides afternoon bus monitors for Morse Students
- Includes additional guidance/counseling supports for students
- Provides additional special education and related service supports for students across the district
- Adds support for Morse dual language program
- Allocates additional funding for chrome books, instructional hardware and technology support
- Stays within the tax levy cap requirements

2019-2020 Staffing

Grades K -5

- John Paulding
 - Informational Technology Teaching Assistant (.5)

- Winfield L. Morse
 - Informational Technology Teaching Assistant (.5)
 - Dual Language Teaching Assistant (1.0)
 - Bus Aides for Afternoon Runs (Hourly) **Unbudgeted 2018-2019 Expense*

- Washington Irving
 - Special Education Teacher (1.0) – Grant Funded

2019-2020 Staffing

Grades 7 - 12

- Middle School
 - Guidance Counselor (1.0) **Oversee 19-20 Elementary Guidance Curriculum Mandate*

- High School
 - Social Worker (.4) increase to full-time – Grant Funded
 - AP Boot Camp Enhancement (Hourly)

2019-2020 Staffing

District Wide

- Elementary Speech Teacher (.5) increase to full-time
- Transportation
 - Office Assistant (.5)
- Technology
 - Supervisor (Stipend) – Reallocation
- Athletics
 - Cross Country Assistant Coach (Stipend)
 - Outdoor Track Assistant Coach (Stipend)
 - Modified Assistant Coaches (Stipend) – Special Revenue Fund
- Human Resources
 - Office Assistant (.5)
- Business Office
 - Office Assistant (.5) – School Lunch Fund

2019-2020 Additional Staffing Requests

(Not Included in Proposed Budget)

John Paulding

- Instructional Technology Teaching Assistant (1.0) – {.5 funded}
- Math AIS Teacher (1.0)

W.L. Morse

- Instructional Technology Teaching Assistant (1.0) – {.5 funded}
- Math AIS Teacher (1.0)
- Dual Language Teacher Assistant (1.0)
- Bus Aides (Hourly) for Morning Bus Runs

● Washington Irving

- Math AIS Teacher (1.0)
- FLES Teacher – 4th Grade (1.0)

2019-2020 Additional Staffing Requests

(Not Included in Proposed Budget)

Middle School

- Instructional Technology Teaching Assistant (1.0)
- Math AIS Teacher (1.0)
- Health & Consumer Science Teacher (1.0)

High School

- Art Teacher (0.6)
- Assistant Principal (1.0)
- Bi-Lingual Science Teacher Assistant (1.0)

2019-2020 Additional Staffing Requests

(Not Included in Proposed Budget)

Facilities

- Courier/Crossing Guard (.75)
- Maintenance Technician (1.0)

Technology

- Computer Systems Manager (1.0)

Athletics

- Head Modified Coaches (6)
- Assistant Varsity Indoor Track (1)
- Assistant Varsity Outdoor Track (1)

Administration

- Director of Special Education (1.0)
- Peabody Preserve Site Manager Stipend

John Paulding Elementary

Ms. Maureen Barnett, Principal

Accomplishments & Successes

John Paulding School

- Curriculum and Instruction
 - Implementation of Envisions 2.0 Math Program
 - Foundations Training of new staff and coaching for veteran staff and TAs
 - Direct Instruction Program & Training for Special Education Class
 - STEM projects that align with our science units
 - Shared Reading professional development
- Meeting the Needs of All Learners
 - Developing a K-12 RTI Continuum of Programs and Services
- Social Emotional Learning
 - Lessons with Psychologist and Social Worker
 - K-12 SEL Team Formation

2019-2020 Opportunities

John Paulding School

- Curriculum and Instruction
 - Sequence adjustments to Envisions 2.0 Curriculum
 - Addition of (.5) Technology/Library Media Specialist (Teacher Assistant)
 - Purchase of Shared Reading sets for teachers
- Meeting the Needs of All Learners
 - Refining K-12 RTI Continuum of Programs and Services

2019-2020 Opportunities

John Paulding School

- Social Emotional Learning
 - Curriculum Planning
 - K-12 SEL Team Expansion

Technology Integration

John Paulding School

- Technology
 - Smartboards for ENL Classrooms
 - Desktop updates
 - Telemetry
 - Sharp Interactive TVs for Library and Music/Art Room
 - 30 Chromebooks

Winfield L. Morse Elementary

Mr. Torrance Walley, Principal

Accomplishments & Successes

W.L. Morse

- Curriculum and Instruction
 - Envisions 2.0 Math Program & PD (increased rigor and mathematical thinking)
 - Foundations Training of new staff and coaching for veteran staff in Grades 1&2 & TAs
 - Direct Instruction Program & Training for Special Education Class (showing success for nonreaders)
 - STEM Units in Grades 1 & 2
 - Science 21 curriculum in Grade 2
- Meeting the Needs of All Learners
 - Developing a K-12 RTI Continuum of Programs and Services
 - Kodeable (Enrichment)

Accomplishments & Successes

W.L. Morse

- Social Emotional Learning
 - Character Education Assemblies - “High Five”
 - Kindness Project
 - Yoga/Mindfulness PD for Teachers

2019-2020 Opportunities

W.L. Morse

- Curriculum and Instruction
 - Envisions 2.0 Curriculum with sequence adjustments & PD
 - Addition of a STEM Lab
 - Enhance Classroom Libraries
 - TA from half-time to full-time in Dual Language Programs
 - Addition of (.5) TA to run Library & Technology/STEM Lab
- Meeting the Needs of All Learners
 - Enrichment Activities

2019-2020 Opportunities

W.L. Morse

- Social Emotional Learning
 - Character Education Assemblies – Morse “High Five”
 - Yoga/Mindfulness
- School Safety
 - Monitors on afternoon bus runs

Technology Integration

W.L. Morse

- 7 Desktop Computers
- 1 Multimedia Cart
- 1 Interactive Board

Washington Irving Intermediate

Mr. Thomas Holland, Principal

Accomplishments & Successes

Washington Irving Intermediate School

- Curriculum and Instruction
 - FLES (Foreign Language in the Elementary School) in Grade 3
 - Foundations in Grade 3
 - Piloting The Intermediate Comprehension Toolkit
 - Addition of a Structured Guided Reading Time
 - Direct Instruction
- Meeting the Needs of All Learners
 - Addition of a Structured Guided Reading Time
 - Developing a K-12 RTI Continuum of Programs and Services
- Social Emotional Learning
 - Daily Words of Wisdom
 - You, Me and Empathy

2019-2020 Opportunities

Washington Irving Intermediate School

- Curriculum and Instruction
 - FLES (Foreign Language in the Elementary School) in Grade 4
 - Revised Science 21 Curriculum in Grade 3
 - Implementing The Intermediate Comprehension Toolkit
 - Continue Structured Guided Reading Time
 - Enhance Classroom Libraries and Update the Book Room
- Meeting the Needs of All Learners
 - Addition of Special Education Teacher
 - Enrichment Activities

2019-2020 Opportunities

Washington Irving Intermediate School

- Social Emotional Learning

- Daily Words of Wisdom
- You, Me and Empathy

- Facilities

- Replace all Thermostats
- Install Air Conditioning in Cafeteria
- Extend Parking Lot in Side Lot
- Refurbish all Bathrooms

Technology Integration

Washington Irving Intermediate School

- Technology
 - 4 SMART Boards
 - 14 Desktop Computers
 - 60 Chromebooks
 - 1 Chromebook Cart
 - 2 Powerguistic Towers
 - 30 IPEVO Document Cameras

Sleepy Hollow Middle School

Mr. Joshua Whitham, Principal

Accomplishments & Successes

Sleepy Hollow Middle School

- Social Emotional Learning

- Implemented an advisory class once per cycle, which includes curriculum to develop executive functioning skills
- Rollout of DBT (Dialectical Behavioral Therapy) with Clinical Staff
- Small study group of teachers engaging in a study of *Conscious Discipline*, a restorative justice approach
- Mindfulness

- Meeting the Needs of All Learners

- Developed and Implemented scheduled RTI classes for ELA at all grade levels
- Dedicated personnel to facilitate and coordinate RTI processes and coach/support teachers
- Created a new ENL transition class to coincide with the multiple ENL developmental levels

- Curriculum and Instruction

- Completed an in-depth study of the honors program, with recommendations to best support student development
- Enhanced, robust curriculum writing with targeted support for our diverse learning needs
- Implemented a new schedule, which includes a FLEX period, for project based learning & exploration

2019-2020 Opportunities

Sleepy Hollow Middle School

- **Social Emotional Learning**
 - Expand DBT to classroom teachers/staff
 - Speakers/Presenters for whole school and targeted audiences
 - Additional School Counselor
- **Meeting the Needs of All Learners**
 - Expand RTI classes & curriculum to include Math, while maintaining the current ELA structure
 - Continue dedicated personnel to facilitate and coordinate RTI processes and coach/support teachers
- **Curriculum and Instruction**
 - Professional Development and coaching for Project Based Learning, NextGen Standards, etc.
 - Expansion of the FLEX courses to include new math options
 - Replacement and updates to curricular materials
- **Facilities**
 - Reconfiguration of rooms for special classes

Technology Integration

Sleepy Hollow Middle School

- 10 interactive displays
 - phased replacements for smartboards
- 10 desktops
 - phased replacements for outdated machines
- 10 ipevo document cameras
- 5 macs for digital music class
- 150 chrome books & 4 carts
 - Goal of 1 cart per classroom
 - Replacement of broken & outdated machines

Sleepy Hollow High School

Dr. Tracy Smith, Principal

Accomplishments & Successes

Sleepy Hollow High School

Curriculum and Instruction

- Through ongoing professional development teachers will enhance their instructional practices to provide all students with rigorous, challenging and engaging learning experiences.
 - (i.e. The Writing Revolution-Language Arts Curriculum; College Board Summer Institutes – AP World History and AP Spanish Literature)
- We continue to enhance the transition experience of incoming 9th graders with a formal introduction to high school. The new Freshman Experience course, Freshman Orientation, and the Summer Boot Camp will continue to aid students in acquiring the tools to successfully navigate high school.

Accomplishments & Successes

Sleepy Hollow High School

Meeting the Needs of All Learners

- Partnership with EOS - An equity team has been established consisting of teachers, teaching assistants, and department chairpersons to ensure that students, including underrepresented learners who demonstrate potential, are accessing honors and advanced placement courses
- College and Career Readiness/Community Partnerships – continued partnership with colleges such as WCC, in providing students with early college experience courses and individualized senior internship experiences
- We will continue to provide students with enriched learning experiences (outside of the classroom) through our ongoing participation with the Model UN conferences, science research competitions, and All County and All State.

2019-2020 Opportunities

Sleepy Hollow High School

Staffing Requests

- Increased Social Worker from (.6) to full time to support students
- Teachers are needed for the summer Honors and AP Boot Camp (8 teachers)

2019-2020 Opportunities

Sleepy Hollow High School

Social Emotional Learning

- Grade level assemblies on timely topics will be presented to aid in creating an environment of inclusion and social media responsibility.
- In our efforts to provide students with safe spaces throughout the school day, a mindfulness space has been implemented within the school that serves as a daily resource for students.
- In addition, the support suite also serves as a safe space for students and is in need of new furniture (i.e. flexible seating/chairs and desks).

Technology Integration

Sleepy Hollow High School

To enhance instruction and to further integrate technology throughout the curriculum, the following technology requests are being made:

- Smart board for main office conference room
- 16 IMAC Work stations (for Art class)
- Twenty replacement IMAC keyboards for Art classes
- Document cameras for social studies classes
- Adobe Creative Cloud Software

Athletics

Ms. Denise Kiernan, Director of Health, Physical Education & Athletics

Accomplishments & Successes

Department of Health, PE and Athletics

Health Education:

Implementation of the NYSED Mental Health Education and Literacy in schools at the High School and Middle School Continuation of Mindfulness in the classroom for students and staff

Physical Education:

Fitness for Life Curriculum-Emphasis on the program is lifelong fitness for all students 9-12th grade

Fitness Gram/Physical Best Program

Assessment tool for all students in grades 3-12th grades

Reporting data and results for Health Related Fitness

Elective Program: Team Sports, Violence and Prevention for Females, Mountain Biking, Swimming, Yoga, Tumbling, and Mindfulness
Yoga, *** Fitness for Athletes, Fitness for Life,

Accomplishments & Successes

Department of Health, PE and Athletics

Interscholastic Athletic Program Grades 7-12

High School Teams Qualifying for Sectional Tournament:

Fall- Volleyball, Boys and Girls Soccer, & Swimming

Winter-Boys and Girls Basketball, Wrestling, & Boys and Girls Indoor Track and Field

College Bound Student Athletes: 9 Student Athletes 18-19 School Year

College Bound Speaker: May 2nd Perfect Playcement

Competitive Cheerleading: First Competition Winter Season at Eastchester High School

NYS Scholar Athlete Teams: 7 Teams from the Fall Season

Participation Numbers and Teams

Fall: 17 teams

Winter: 14 Teams

Spring: 13 Teams

■ Fall: 185 Varsity

77 JV

172 Modified

■ Winter: 123 Varsity

32 JV

75 Modified

■ Spring: (2018) 126 Varsity

51 JV

118 Modified

2019-2020 Opportunities

Department of Health, PE and Athletics

- **Section I Interscholastic Athletics**
 - Basic League alignment for Football, and 5 Class Sports (Boys & Girls Soccer, Boys & Girls Basketball, Baseball & Softball).
- **Modified Sports, Intramurals, and Weight Room**
 - Continue to develop basic skills and foundations of sport for all student athletes through practices/games
 - Continue to offer intramural program to all 6th graders
 - Continue to offer Weight Room to all student athletes in grades 7-12
- **Positive Coaching Alliance-**
 - Leadership in athletics for coaches, student athletes, and parents through workshops
- **Staffing**
 - Addition of Cross Country Assistant Coach
 - Addition of Outdoor Track Assistant Coach

2019-2020 Opportunities

Department of Health, PE and Athletics

- **Athletic Supplies & Equipment**

- Uniforms for all Varsity and Modified Teams
- Goals for Soccer at WI Elementary School
- Volleyball Netting system at the High School
- Cheerleading Mats (complete floor)
- Port a Phone Headsets-
- Football and Lacrosse Helmet program

- **Facilities**

- Continue to work with the Director of Facilities regarding needs for each program at all facilities

Technology Integration

Department of Health, PE and Athletics

- **Communication: Sports You**

- Chat-messaging, real time to individual players and team
Calendar-Schedule practices and games
Folders/Media-Organize and share information (photos and videos) with parents, student athletes, and coaches

- **HUDL: On Line Software for Game and Practice Film for Scouting**

- Sideline assist for Football, Boys and Girls Basketball

Pupil Personnel & Special Education

Mr. Scott Dorn, Assistant Superintendent of Learning

Accomplishments & Successes

Pupil Personnel Services

- Expanded the continuum of Special Education Services to include 12:1:2 (Experiential Learning) at Washington Irving and Middle Schools.
- Implementation of Direct Instruction in our Special Class programs K-5.
- Introduction of Wilson Reading Program at Washington Irving School and Middle School.
- Secondary clinical staff trained in Dialectic Behavioral Therapy (DBT).

Accomplishments & Successes

Pupil Personnel Services

- The addition of Board Certified Behavior Analyst in District. Our BCBA worked in over 30 classrooms District wide.
- Parent Training and Counseling Workshops conducted at school.

2019-2020 Opportunities

Pupil Personnel Services

- Explore the expansion of 8:1:2: (Communication Needs) program at HS.
- Continue to explore the focus of an Adult Transitional Program as part of our Experiential Learning Program at the HS.
- Expand Direct Instruction to the sixth grade at the Middle School.
- Pilot Self and Match classroom management system.
- Increase number of Wilson certified teachers at Washington Irving and Middle School.

Technology Integration

Pupil Personnel Services

- Purchase of 20 iPads and 20 Chromebooks for Special Classes, Clinical Staff and Students.
- Electronic data tracking for Direct Instruction K-5.
- Purchase of Chromebook charging stack for Experiential Learning Program.

Appropriations & Revenues

Ms. Joy Myke, Business Administrator

2019-2020 Proposed Budget

	2018-2019 Budget	2019-2020 Proposed	Variance	
			\$	%
School District Budget	\$77,910,552	\$78,619,926	\$709,374	0.91%
Payment in Lieu of Taxes	\$1,695,000	\$1,652,000	(43,000)	-2.54%
Revenues – Non Property Tax	\$16,639,024	\$15,991,312	(647,712)	-3.89%
Debt Service Transfer	\$6,446,551	\$6,089,529	(357,032)	-5.54%
Use of Fund Balance	\$2,197,181	\$2,197,181	-	-
Tax Levy	\$57,379,347	\$58,779,433	\$1,400,086	2.44%

Budget & Tax Levy History

Fiscal Year	Budget	Budget Increase	Actual Tax Levy	Tax Levy Increase
2014 - 2015	71,207,600	3.55%	54,924,541	2.24%
2015 - 2016	72,572,528	1.92%	55,349,027	0.74%
2016 - 2017	73,153,802	0.80%	55,710,017	0.65%
2017 - 2018	75,656,831	3.42%	56,814,887	1.98%
2018 - 2019	77,910,552	2.98%	57,379,347	0.99%
	Average	2.53%	Average	1.32%
2019 - 2020*	78,619,926	0.91%	58,779,433	2.44%

**Proposed Budget*

Summary of 2019-2020 Proposed Expenditures

Function	Nature of Expenditure	2019-2020 Proposed	% of Budget
Central Administration	Board of Education, Superintendent, District Clerk, Finance, Personnel, Legal Services and Insurance	2,212,572	2.81%
Facilities	Director of Facilities, Building Custodians, Cleaners, Maintenance, Traffic Monitor and Clerical Support	4,242,171	5.40%
Teaching & Learning	Curriculum Office, Principals, Assistant Principals, Teachers, Librarians, Teaching Assistants, Aides, Monitors, and Clerical Support	30,884,974	39.28%
Special Education	Supervisor of Special Education, Special Education Teachers, Teaching Assistants, Aides, Nurses,	5,905,653	7.51%
Technology	Teacher of Computer Education, Teaching Assistants, Data Manager, Supervisor of Technology, and Network Support	1,316,509	1.67%
Pupil Services	Assistant Superintendent for Learning, Guidance Counselors, Nurses, Psychologists, Social Workers, and Clerical Support	3,655,973	4.65%
Athletics	Director of Health, PE & Athletics, Coaches, Security and Clerical Support	901,842	1.15%
Transportation	Supervisor of Transportation, Dispatcher, Drivers, Monitors and Clerical Support	2,782,037	3.54%
BOCES	BOCES Administration & Capital Charge, Tuitions, Occupational Education, Professional Development and various BOCES Services	2,693,737	3.43%
Benefits	Pension Contribution, Health Insurance, Dental Insurance, Worker's Compensation and Other Benefits	17,849,939	22.70%
Debt Service & Transfers	Principal & Interest Expenses for Serial Bonds and Energy Performance Contracts	6,174,519	7.85%
Total Proposed 2019-2020 Budget		78,619,926	100%

Estimated Expenses & Revenues

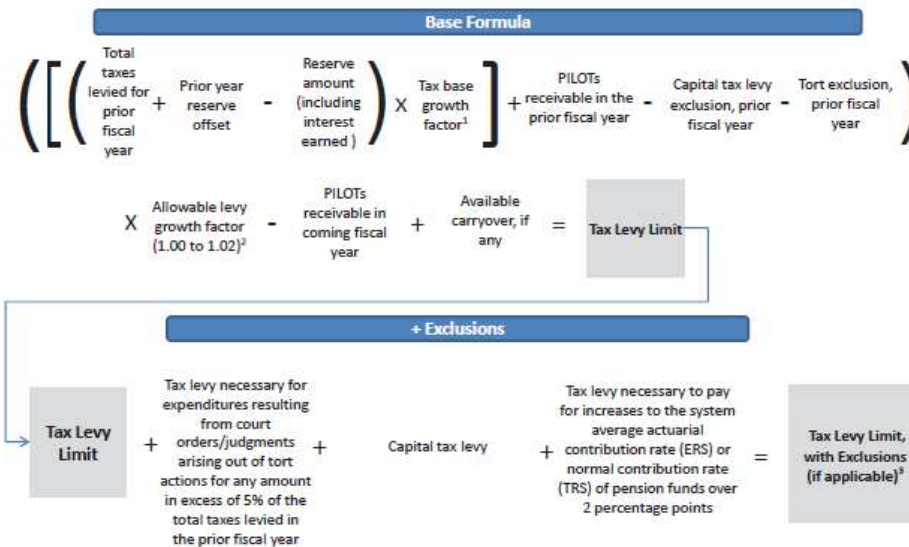
Expense	2018-2019 Adopted	2019-2020 Proposed	Variance	
			\$	%
Instructional Salaries	35,525,375	36,321,172	795,797	2.24%
Non-Instructional Salaries	7,152,301	7,297,458	145,157	2.03%
Equipment	404,797	362,516	(42,281)	-10.44%
Contractual	4,860,965	4,622,323	(238,642)	-4.91%
Material & Supplies	1,329,239	1,418,955	89,716	6.75%
State Aided Programs	324,237	343,233	18,996	5.86%
Tuition	1,336,660	1,379,210	42,550	3.18%
Textbooks	249,424	224,839	(24,585)	-9.86%
BOCES Services	2,507,895	2,693,737	185,842	7.41%
Employee Benefits	17,688,108	17,781,964	93,856	0.53%
Debt Service	6,446,551	6,089,519	(357,032)	-5.54%
Interfund Transfers	85,000	85,000	-	0.00%
Total General Fund	77,910,552	78,619,926	709,374	0.91%

Expense	2018-2019 Adopted	2019-2020 Proposed	Variance	
			\$	%
Real Property Taxes	51,407,174	52,807,260	1,400,086	2.72%
Other Tax Items	7,667,173	7,624,173	(43,000)	-0.56%
Non-Property Tax Items	1,000,000	1,045,000	45,000	4.50%
Charge for Services	1,542,875	1,672,875	130,000	8.43%
Use of Money and Property	250,750	350,000	99,250	39.58%
Sale of Property & Comp Loss	22,500	35,000	12,500	55.56%
Miscellaneous	285,000	285,500	500	0.18%
State Aid	13,502,899	12,602,937	(899,962)	-6.66%
Federal Aid	35,000	-	(35,000)	-100.00%
Interfund Transfers	-	-	-	
Appropriated Fund Balance	2,197,181	2,197,181	-	0.00%
TOTAL GENERAL FUND	77,910,552	78,619,926	709,374	0.91%



Property Tax Cap

Formula for Determining Tax Levy Limit: School Districts



¹ Tax base growth factor: Based on Tax and Finance determination of "quantity change," such as new construction, newly taxable status of existing property, or measurable improvements to taxable property within the boundaries of the local government or school district.

² Allowable levy growth factor: Lesser of 1.02 or inflation factor (percent change in CPI for the 12 month period ending 6 months before the start of the coming fiscal year over the prior 12-month period), but never lower than 1.00.

³ If school districts propose to exceed this, they must get 60% voter approval for an override.

2019-2020 Tax Levy Cap Calculation

A. Total Real Property Tax Levy for Base Year	\$	57,379,347	
B. Excess Levy in Reserve (NA in 2019-2020)	\$	-	
C. Tax Levy Subtotal (A - B)	\$	57,379,347	
D. Tax Base Growth Factor (min of 1.0)		1.0045	
E. Adjusted Tax Levy Subtotal (C x D)	\$	57,637,554	
F. Base Year PILOTS	\$	1,695,000	
G. Base Year Levy plus PILOTS	\$	59,332,554	
H. Base Year Torts & Judgements > 5%	\$	-	
I. Base Year Capital Expenditures Net of Aid	\$	3,141,930	
J. Total Base Year Torts & Capital Expenditures	\$	3,141,930	
K. Levy Less BaseYear Torts & Capital (G - J)	\$	56,190,624	
L. Allowable Levy Growth Factor based on CPI		1.02	
M. Levy Including Levy Growth Factor	\$	57,314,437	
N. Budget Year PILOT Receivables	\$	1,652,000	
O. Levy Less Budget Year PILOTS (M - N)	\$	55,662,437	
P. Eligible Carry Over from Base Year Budget (2018 - 2019)	\$	89,909	
Q. Tax Levy Limit - Before Exclusions (O + P)	\$	55,752,346	
<u>Budget Year Exclusions</u>			
R. Capital Expenditures Net of Aid	\$	3,027,087	
S. Pension Expenditures Above 2%	\$	-	
T. Court Orders & Judgements in >5% Base Year Levy	\$	-	
U. Total Exclusions (R + S + T)	\$	3,027,087	
Total Tax Levy Including Exclusions (Q + U)	\$	58,779,433	2.44%
Real Property Tax Levy Change	\$	1,400,086	

Proposed 2019-2020 Budget Summary

Preliminary Proposed Budget	\$78,619,926
Budget-to-Budget \$ Increase	\$709,374
Budget-to-Budget % Increase	0.91%
Proposed Tax Levy	\$58,779,433
Tax Levy \$ Increase	\$ 1,400,086
Tax Levy % Increase	2.44%

2018-2019 Budget Preparation Calendar

March 16, 2019	Budget Worksession (Curriculum, Technology, Transportation, Facilities, Administration)
April 4, 2019	Budget Documents Available
April 18, 2019	Budget Adoption
April 22, 2019	Petition Deadline for Board Candidates
May 9, 2019	Budget Hearing
May 14, 2019	Evening Voter Registration (Administration Building)
May 16, 2019	End of Voter Registration
May 21, 2019	Budget Vote

Questions?