

# Sayville Public Schools

## *Introduction to 2019-20 Proposed Budget*

Presented by:  
John Belmonte  
Assistant Superintendent for Business

February 7, 2019

# 2019-20 Proposed Budget Overview

---

- Overview of the expenditure side of the budget
  - ✓ Cost containment remains challenging: overall proposed spending up by 1.7%
  - ✓ Continuation of program enhancements
  - ✓ Redesign of salary budget coding format to meet NYS Funding Transparency requirements
  
- Overview of the revenue side of the budget
  - ✓ State Aid decreased second consecutive year
  - ✓ Decrease of overall 'Other Revenues'
  - ✓ Using significant Fund Balance & Reserves to offset decrease in revenues in order to fund expanding and new program opportunities and stay within Tax Levy Cap.
  
- Overview of the 2% Property Levy Cap
  - ✓ Based on the December CPI , the Levy Cap for school districts is 2% (to be used in the Cap Formula)
  - ✓ Sayville's "Calculated Cap Percentage" was 2.34% (DRAFT II)
  - ✓ Decrease in Building Aid & Increased Debt Service drives up Cap % for Sayville

# Fiscal Stress Monitoring



- State Comptroller’s office provides an objective assessment of the fiscal challenges facing local governments
- No Fiscal Stress – Reports the Office of the State Comptroller for five (5) consecutive years!

	Fiscal Stress		Environmental Stress	
FYE	Score	Designation	Score	Designation
2016	15.0	No Designation	26.7	No Designation
2017	10	No Designation	10	No Designation
2018	10	No Designation	5	No Designation

## Sayville Union Free School District

		Fiscal Year			
Category	Indicator	Scoring	End		Points
Year End Fund Balance	1 Unassigned Fund Balance	<b>General Fund</b> 25 Points ≤ 1% 16.67 Points > 1% But ≤ 2% 8.33 Points > 2% But ≤ 3% 0 Points > 3%	2018	<b>Data Required</b> Unassigned Fund Balance (codes 916 & 917) <span style="float: right;">3,602,465</span> Gross Expenditures <span style="float: right;">87,759,724</span> <b>Calculation</b> Unassigned Fund Balance ÷ Gross Expenditures <span style="float: right;">4.10%</span>	0.00
	2 Total Fund Balance	<b>General Fund</b> 25 Points ≤ 0% 16.67 Points > 0% But ≤ 5% 8.33 Points > 5% But ≤ 10% 0 Points > 10%	2018	<b>Data Required</b> Total Fund Balance (code 8029) <span style="float: right;">27,677,780</span> Gross Expenditures <span style="float: right;">87,759,724</span> <b>Calculation</b> Total Fund Balance (code 8029) ÷ Gross Expenditures <span style="float: right;">31.54%</span>	0.00
Operating Deficits	3 Operating Deficit	<b>General Fund</b> 20 Points = Deficits ≤ -1% in 3/3 of the Last Fiscal Years 13.33 Points = Deficits ≤ -1% in 2/3 of the Last Fiscal Years 6.67 Points = Deficit ≤ -1% in 1/3 Last Fiscal Years 0 Points = Deficit ≤ -1% in 0/3 Last Fiscal Years	2016	<b>Data Required</b> Gross Revenues <span style="float: right;">86,337,105</span> Gross Expenditures <span style="float: right;">85,029,887</span> <b>Calculation</b> (Gross Revenues - Gross Expenditures) ÷ Gross Expenditures <span style="float: right;">1.54%</span>	0.00
			2017	<b>Data Required</b> Gross Revenues <span style="float: right;">87,372,862</span> Gross Expenditures <span style="float: right;">86,014,059</span> <b>Calculation</b> (Gross Revenues - Gross Expenditures) ÷ Gross Expenditures <span style="float: right;">1.58%</span>	
			2018	<b>Data Required</b> Gross Revenues <span style="float: right;">88,963,720</span> Gross Expenditures <span style="float: right;">87,759,724</span> <b>Calculation</b> (Gross Revenues - Gross Expenditures) ÷ Gross Expenditures <span style="float: right;">1.37%</span>	
Cash Position	4 Cash Ratio	<b>General Fund</b> 10 Points ≤ 50% 6.67 Points > 50% But ≤ 75% 3.33 Points > 75% But ≤ 100% 0 Points > 100%	2018	<b>Data Required</b> Cash and Investments (codes 200-223, 450, 451) <span style="float: right;">9,899,983</span> Net Current Liability (codes 600-626 & 631-668) <span style="float: right;">5,823,322</span> <b>Calculation</b> Cash and Investments ÷ Net Current Liability <span style="float: right;">170.01%</span>	0.00
	5 Cash % of Monthly Expenditures	<b>General Fund</b> 10 Points ≤ 33.33% 6.67 Points > 33.33% But ≤ 66.67% 3.33 Points > 66.67% But ≤ 100% 0 Points > 100%	2018	<b>Data Required</b> Cash and Investments (codes 200, 201, 450, 451) <span style="float: right;">9,859,503</span> Average Monthly Gross Expenditures (Gross Expenditures ÷ 12) <span style="float: right;">7,313,310</span> <b>Calculation</b> Cash and Investments ÷ Average Monthly Gross Expenditures <span style="float: right;">134.82%</span>	0.00
Reliance on Short-Term Cash-Flow Debt	6 Short-Term Cash-Flow Debt Reliance	<b>All Funds</b> 10 Points ≥ 10% Change in Short-Term Cash-Flow Debt Issued or Current Year Short-Term Cash-Flow Debt Issued and No Prior Year Issuance 6.67 Points ≥ 6.67% But < 10% Change in Short-Term Cash-Flow Debt Issued 3.33 Points ≥ 3.33% But < 6.67% Change in Short-Term Cash-Flow Debt Issued 0 Points < 3.33% Change in Short-Term Cash-Flow Debt Issued or No Current Year Issuance	2017	<b>Data Required</b> Short-Term Cash-Flow Debt Issued <span style="float: right;">12,000,000</span> (Revenue Anticipation Notes, Tax Anticipation Notes, Budget Notes, and Deficiency Notes)	10.00
			2018	<b>Data Required</b> Short-Term Cash-Flow Debt Issued <span style="float: right;">14,500,000</span> (Revenue Anticipation Notes, Tax Anticipation Notes, Budget Notes, and Deficiency Notes)	
				<b>Calculation</b> (Current Year Short-Term Cash-Flow Debt Issued - Prior Year Short-Term Cash-Flow Debt Issued) ÷ Prior Year Short-Term Cash-Flow Debt Issued <span style="float: right;">20.83%</span>	
<b>Total<sup>1</sup>:</b>					10.0

Gross Revenues = General Fund's Revenues and Other Sources (Transfer Activity)  
 Gross Expenditures = General Fund's Expenditures and Other Uses (Transfer Activity) - 9950.9 (Transfers to Capital Project's Fund)

**Point Range (Out of 100 total pts)**  
 Significant Fiscal Stress 65 - 100  
 Moderate Fiscal Stress 45 - 64.9  
 Susceptible Fiscal Stress 25 - 44.9  
 No Designation 0 - 24.9

<sup>1</sup>Indicator points are rounded to two decimal places. Total points are rounded to one decimal place.

Data as of 12/28/2018

Copyright © 2013 The New York State Office of the State Comptroller

### Sayville Union Free School District

Category	Indicator	Scoring	Year	Data Required	Points
Poverty	1 Percentage of Economically Disadvantaged Students	25 Points ≥ 75% 16.67 Points ≥ 65% But < 75% 8.33 Points ≥ 55% But < 65% 0 Points < 55%	2017	Percentage of Economically Disadvantaged Students 11%	0.00
Class Size	2 Common Branch Class Size	15 Points ≥ 26 10 Points ≥ 24 But < 26 5 Points ≥ 22 But < 24 0 Points < 22	2017	Common Branch Class Size 22	5.00
Teacher Turnover	3 Turnover Rate of All Teachers	15 Points ≥ 18% 10 Points ≥ 14% But < 18% 5 Points ≥ 10% But < 14% 0 Points < 10%	2017	Turnover Rate of All Teachers 4%	0.00
Tax Base	4 Percent Change in Property Value	15 Points ≤ -4% 10 Points ≤ -2% But > -4% 5 Points ≤ -1% But > -2% 0 Points > -1%	2013	Data Required Property Full Value 2,160,041,232	0.00
			2014	Data Required Property Full Value 2,113,669,060 Calculation (2014 Property Full Value - 2013 Property Full Value) ÷ 2013 Property Full Value -2.15%	
			2015	Data Required Property Full Value 2,112,819,810 Calculation (2015 Property Full Value - 2014 Property Full Value) ÷ 2014 Property Full Value -0.04%	
			2016	Data Required Property Full Value 2,190,119,787 Calculation (2016 Property Full Value - 2015 Property Full Value) ÷ 2015 Property Full Value 3.66%	
			2017	Data Required Property Full Value 2,190,731,062 Calculation (2017 Property Full Value - 2016 Property Full Value) ÷ 2016 Property Full Value 0.03%	
			Calculation (Average) 4 Year Average (Property Full Value - Prior Year Property Full Value) ÷ Prior Year Property Full Value 0.38%		
			Budget Support	5 Budget Vote Approval Percent	
English Language Learners	6 Percent of English Language Learners	15 Points ≥ 9% 10 Points ≥ 5% But < 9% 5 Points ≥ 3% But < 5% 0 Points < 3%	2017	Percent of English Language Learners 0%	0.00
Total:					5.0

<sup>1</sup>Indicator points are rounded to two decimal places. Total points are rounded to one decimal place.

Data as of 12/28/2018

Copyright © 2013 The New York State Office of the State Comptroller

**Point Range (Out of 100 total pts)**

Significant Environmental Stress	60 - 100
Moderate Environmental Stress	45 - 59.9
Susceptible Environmental Stress	30 - 44.9
No Designation	0 - 29.9



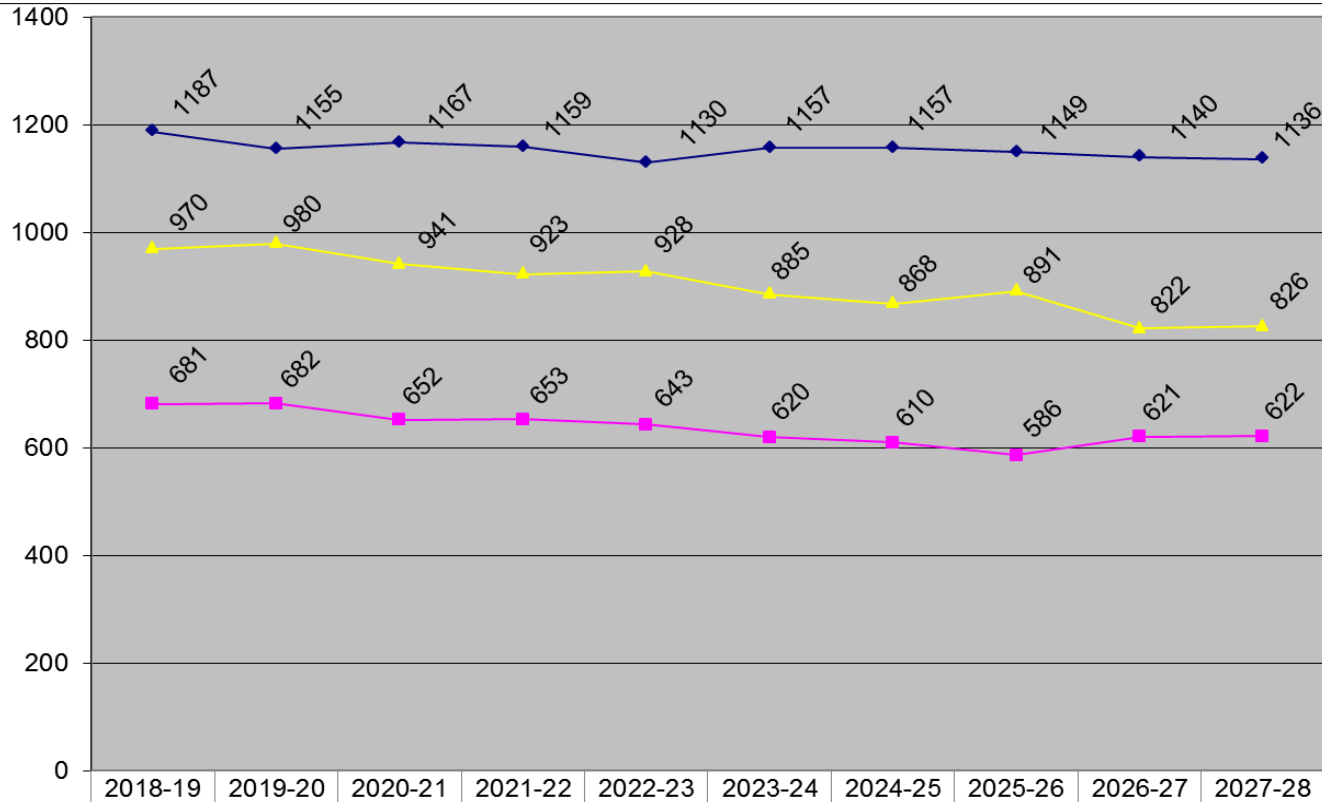
# Update on 2018-19 Enrollment Projections



- 2018-19 Kindergarten projections were under projected by 19 students – the result of lower than anticipated Kindergarten-birth ratio
- Since 2008, District enrollment has decreased by 516 students, or 15.2%:
  - K-5 decreased by 263 students or 18.0%
  - 6-8 decreased by 117 students or 14.2%
  - 9-12 decreased by 136 students or 12.2%
- This year, 54 students, or 1.8%, are attending non-public schools. This is the lowest of the ten-year historical period. In 2008, 125 students, or 3.5%, of District students attended private schools
- Housing turnover dropped to the lowest level of the historical period (2005-2017) in 2010 when 106 units were sold. Subsequently, sales have increased and appear to be stabilized during the last four years; 161-172 sales were recorded each year from 2014-2017. The median sale price increased to \$415,000 in 2017.

# 10-Year Enrollment Projections

2017-18 Actual Data



	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
◆ Elementary	1187	1155	1167	1159	1130	1157	1157	1149	1140	1136
■ Middle School	681	682	652	653	643	620	610	586	621	622
▲ High School	970	980	941	923	928	885	868	891	822	826

Elementary:  
Projected 10-Year  
Decrease: 4.30%

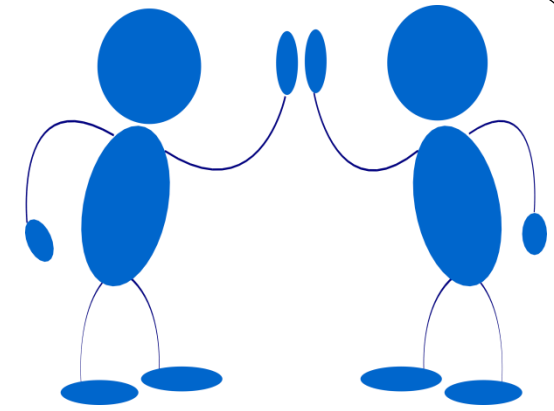
HS: Projected 10-Year  
Decrease: 14.85%

MS: Projected 10-Year  
Decrease: 8.67%

◆ Elementary
■ Middle School
▲ High School

Source: January 2019  
BOCES Long Range Planning Study

# PROPOSED 2019-20 BUDGET



	BUDGET	BUDGET PERCENTAGE	PROPOSED TAX RATE
2019-20 Proposed Budget	\$95,147,004	1.70%	2.34%

2019-20 Proposed Budget is a spending increase of \$1,591,724 or 1.70%



# What's New In The 2019-20 Draft Budget?

	<b>Amount</b>
• Addition of 1.0 FTE for new Special Education teacher for additional PALS class	71,304
• Addition of 5.0 FTE's for Aides in new PALS class	132,845
• Addition of four .1 FTE's for additional science labs	17,888
• Addition of 1.0 FTE to reinstate Director of PPS position	160,612
• Difference in salary in filling Coordinator of Special Education position	4,637
• Addition of .25 clerical FTE to bring part-time person in Personnel to full time	15,447
• Addition of 4 new Middle School teams: (B) + (G) Basketball and (B) + (G) Volleyball	33,916
• Addition of Provision for Unified Sports: 3 Coaches (Fall, Winter, Spring)	14,337
• Addition of HS Debate Team	3,660
<b><i>SUB TOTAL OF SALARY ADDITIONS W/O BENEFITS:</i></b>	454,646
<b><i>BENEFIT COSTS:</i></b>	260,189
<b><i>TOTAL SALARY &amp; BENEFIT COSTS:</i></b>	714,835
• New Debt Service for Phase II of District Energy Performance Project (EPC)	205,059
<b><i>SUB TOTAL OF ADDITIONS:</i></b>	919,894
11. <b>LESS:</b> Net Reductions due to 6.0 Retirements (4.0 TEA + 1.0 ADM + 1.0 Nurse):	-385,306
<b><i>NET ADDITIONS TO 2019-20 PROPOSED DRAFT 1 BUDGET:</i></b>	<b>534,588</b>

# **SAYVILLE PUBLIC SCHOOLS**

## **PROPOSED 2019 - 2020 BUDGET SUMMARY**

	<u>2018-19 CURRENT BUDGET</u>		<u>2019-20 PROPOSED BUDGET</u>		<u>INCREASE/ (DECREASE)</u>
Salaries	46,831,321		48,311,376		1,480,055    3.16%
Fringe Benefits	<u>22,313,973</u>		<u>22,078,936</u>		<u>(235,037)</u> -1.05%
Total Salary & Benefits:	69,145,294		70,390,312		1,245,018    1.80%
Debt Service	4,905,875	▼	4,919,821		13,946    0.28%
Contractual Expenditures (4000 object codes, excluding Trans.& BOCES)	5,745,293	▼	6,146,447		401,154    6.98%
BOCES	6,501,635		6,246,729		(254,906)    -3.92%
Supplies	1,701,066		1,733,850		32,784    1.93%
Textbooks/Workbooks	344,100		344,500		400    0.12%
Transportation	4,033,053		4,156,254		123,201    3.05%
Transfers to:					
Capital Fund	800,000		800,000		0    0.00%
Special Aided Fund	200,000		200,000		0    0.00%
Equipment	178,964		209,091		30,127    16.83%
<b>TOTAL GENERAL FUND BDGT:</b>	<u><b>93,555,280</b></u>	▼	<u><b>95,147,004</b></u>		<u><b>1,591,724</b></u> <b>1.70%</b>

**SAYVILLE PUBLIC SCHOOLS**  
**PROPOSED TAX RATE SCHEDULE FOR 2019-20**

	<u>2018-19</u>	<u>2019-20</u>	<u>Difference</u>	<u>Percent</u>
STATE AID	26,742,582	26,509,284	(233,298)	-0.87%
Pilot Payments	356,711	415,837	59,126	16.58%
<b><u>OTHER INCOME:</u></b>				
Adult Education	135,000	135,000	0	0.00%
Summer School	10,000	10,000	0	0.00%
Admissions	10,000	15,000	5,000	50.00%
Use of Pool	115,000	115,000	0	0.00%
Custodial Services	10,000	10,000	0	0.00%
Health Services	45,000	45,000	0	0.00%
Interest Income	75,000	175,000	100,000	133.33%
Rentals/Organizations/Individuals/Gov't	30,000	30,000	0	0.00%
Rentals/BOCES	375,090	381,092	6,002	1.60%
Rentals/Old Jr. High	553,023	555,000	1,977	0.36%
Rentals/Public Library	856,600	807,600	(49,000)	-5.72%
Sale of Materials	200	200	0	0.00%
Insurance Recoveries	25,000	25,000	0	0.00%
Annual Amortized Bond Premium	43,212	0	(43,212)	-100.00%
Medicaid Reimbursement - School Age Programs	85,000	85,000	0	0.00%
Fines & Forfeitures	4,000	4,000	0	0.00%
Refunds - BOCES/Prior Year/Other	60,000	60,000	0	0.00%
Misc Income	100,000	50,000	(50,000)	-50.00%
Tuition - Other Districts/Staff	256,000	256,000	0	0.00%
One Time Prior Year Health Accrual	759,466	0	(759,466)	-100.00%
<b>TOTAL OTHER INCOME</b>	<b>3,547,591</b>	<b>2,758,892</b>	<b>(788,699)</b>	<b>-22.23%</b>
<b>TOTAL STATE AID &amp; OTHER INCOME</b>	<b>30,646,884</b>	<b>29,684,013</b>	<b>(962,871)</b>	<b>-3.14%</b>
APPROP. FUND BALANCE	2,454,000	3,500,000	1,046,000	42.62%
APPROP. RESERVE FROM TAX RESERVE	175,000	175,000	0	0.00%
APPROP. RESERVE FOR ERS	1,195,000	1,241,700	46,700	3.91%
APPROP. RESERVE FOR UNEMPLOYMENT	40,000	40,000	0	0.00%
APPROP. RESERVE FOR WORKERS COMP	300,000	325,000	25,000	8.33%
APPROP. RESERVE FOR DEBT SER - Library	0	20,000	20,000	0.00%
APPROP. RESERVE FOR BONDED DEBT	0	43,212	43,212	
	<b>4,164,000</b>	<b>5,344,912</b>	<b>1,180,912</b>	<b>28.36%</b>
<b>PROPERTY TAXES*</b>	<b>58,744,396</b>	<b>60,118,079</b>	<b>1,373,683</b>	<b>2.34%</b>
<b>TOTAL REVENUE/BUDGET</b>	<b>93,555,280</b>	<b>95,147,004</b>	<b>1,591,724</b>	<b>1.70%</b>

# 2019-20 Proposed Tax Rate

	2018-19	2019-20	Difference	Percent
<b>TOTAL REVENUE/BUDGET</b>	93,555,280	95,147,004	1,591,724	<b>1.70%</b>
	2018-19	2019-20	Difference	Percent
<b>Tax Rate Per \$100</b>	19.231	19.681	0.450	<b>2.34%</b>
<b>Home Assessed @ 40,000</b>	7,692	7,872	180	<b>2.34%</b>
<i>*Property Taxes also include revenue from STAR repayments.</i>				

**That's a \$15.00 per month increase before STAR**



# Winter Workshop February 4 – February 25, 2019

State Aid and Financial Planning Service

# Who is in the Room Now?

~~Three Men in a Room~~

14



**Andrew Cuomo (D)**  
Governor of NYS



**Carl Heastie (D-Bronx)**  
Speaker of the NYS  
Assembly



**Andrea Stewart-Cousins (D-Yonkers)**  
Majority Leader of the NYS Senate

# Additional Players with ties to Education/ School Aid

15

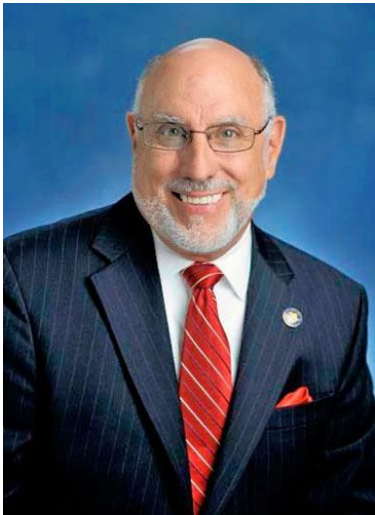


**Shelley Mayer**  
**(D-Yonkers)**

Ranking Member on the  
Senate Education  
Committee

“I believe the schools are owed under Foundation Aid and the CFE lawsuit significantly more, and we have to figure out a way to get them back to what they are owed”

-Shelley Mayer



**Michael Benedetto**  
**(D-Bronx)**

Education Committee Chair-  
NYS Assembly

# Other Influential Players

16



**Senator Robert Jackson (D-Manhattan)**

- Newly elected (defeated IDC member in the primary)
- Original founder of the CFE court case



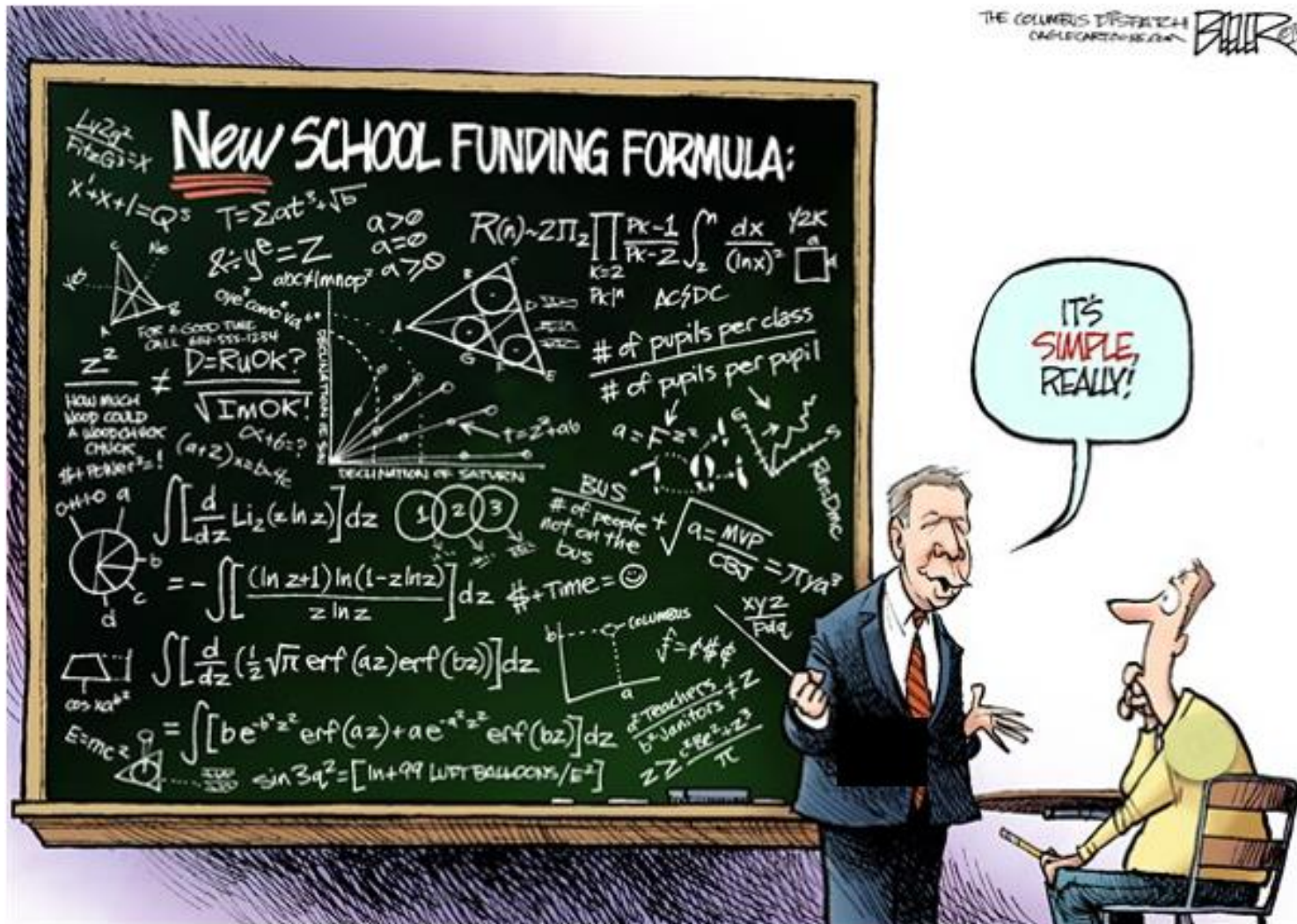
**Crystal Peoples-Stokes (D-Buffalo)**

NYS Assembly Majority Leader

- Advocate of Community Schools Aid
- Advocate of Charter Schools



# Governor's Budget Overview



# 2019-20 Governor's Proposal

## How is the aid distributed?

18

	<u>In millions of dollars</u>			
	<u>2018-19</u>	<u>2019-20</u>	<u>Change</u>	
Foundation Aid	\$17,790.79	\$18,128.79	\$338.00	
Formula Based Aids (including Building)	8,475.27	8,884.92	409.65	
Fiscal Stabilization	0.00	156.60	156.60	
Grant Programs/Other	283.65	285.29	1.64	
Competitive Grants	184.11	234.11	50.00	
Totals	<u>\$26,733.82</u>	<u>\$27,689.71</u>	<u>\$955.89</u>	3.58%

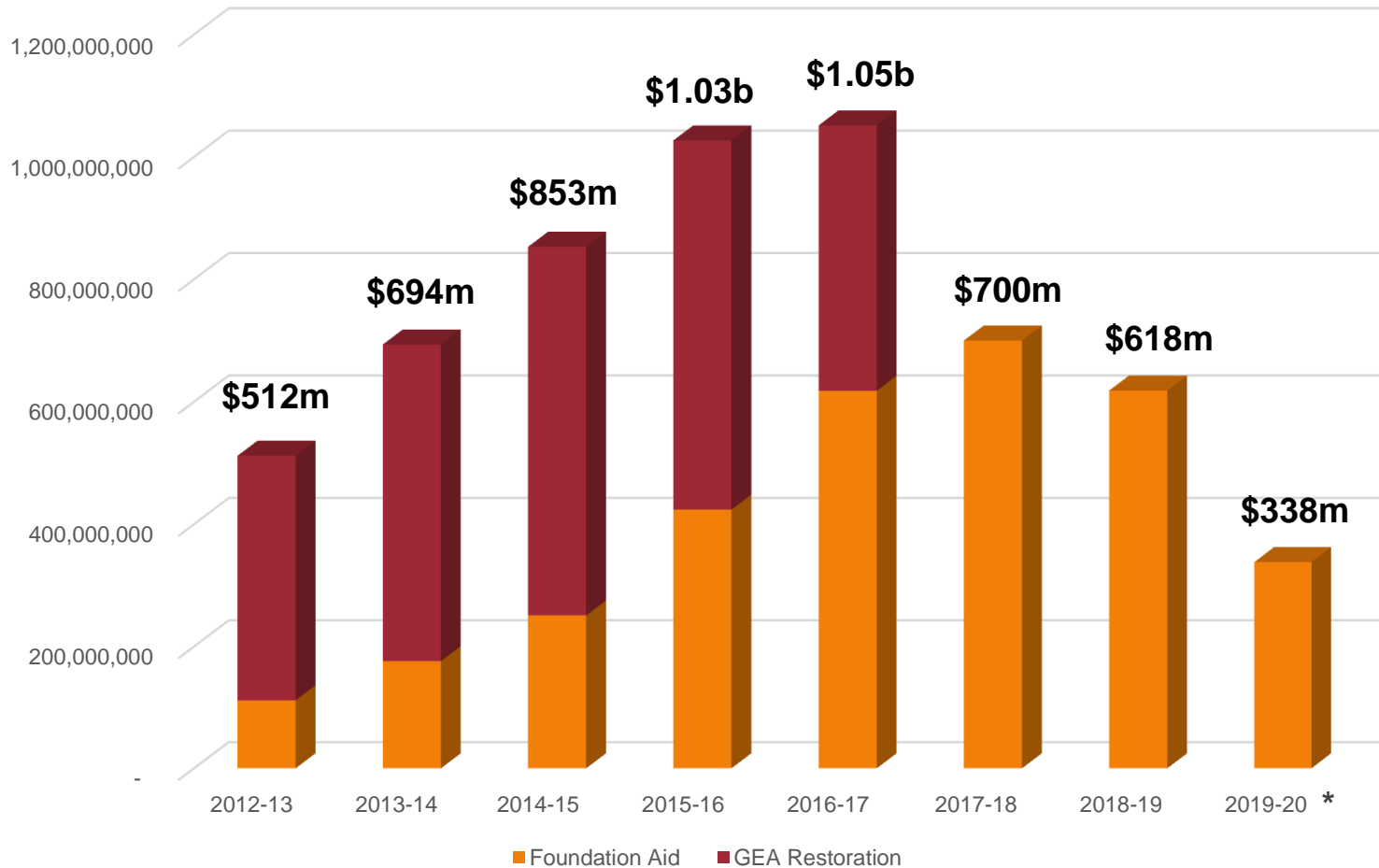
# How does the Governor's Budget Proposal Compare?

	Executive Budget	ASBO	Regents	ECB
<b>Total proposed increase</b>	\$956 million	\$2.1 billion	\$2.1 billion	\$2.2 billion
<b>Foundation Aid increase</b>	\$338 million	\$1.3 billion; three-year phase-in	\$1.66 billion; three-year phase-in incorporating projected growth in Foundation Aid formula	\$1.31 billion; three-year phase-in
<b>Expense-based aids</b>	\$411 million	\$410 million	\$410 million	\$400 million
<b>Support for English language learners</b>		\$85 million categorical	\$85 million set-aside within Foundation Aid	\$500 million to address five key areas: student safety and mental health, support for struggling and persistently struggling schools, professional development, English language learners, and college and career readiness.
<b>Career and technical education (CTE)</b>	No proposal	\$25 million	\$ 25 million	
<b>Student safety and well-being</b>	\$1.5 million for grants addressing mental health in middle school	\$250 million		

Source: ASBO New York

# Foundation Aid & GEA Restoration Increases

20



\* 2019-20 Executive Budget Proposal

# 2019-20 Foundation Aid \$18.129 Billion

21

- +\$338.00 million over 2018-19 Foundation Aid
- 2019-20 Foundation Aid =

Foundation  
Aid Base

+

2019-20 Base  
Increase

+

Community  
Schools Increase

\$17.791b

+

\$288m

+

\$50m

# 2019-20 Foundation Aid

22

2019-20 Foundation Aid = 2018-19 Foundation Aid + 2019-20 Base Increase + Community Schools Set-Aside Increase

2019-20 Base Increase = The *greatest* of:

- Tier A = Phase-in Factor (*64 districts*)
- Tier B = Extraordinary Needs and Sparsity (*329 districts*)
- Tier C = Pupil Wealth Ratio for Foundation Aid (*90 districts*)
- Tier D = Due Minimum (*191 districts*) **Sayville: \$46,247**

# Foundation Aid: The Importance of Save-Harmless

23

## Foundation Aid History, 2007-08 through 2018-19

580504  ENTER 6- DIGIT BEDS CODE HERE (Don't know it? Click on the "BEDS Code List" tab)

School District: Sayville

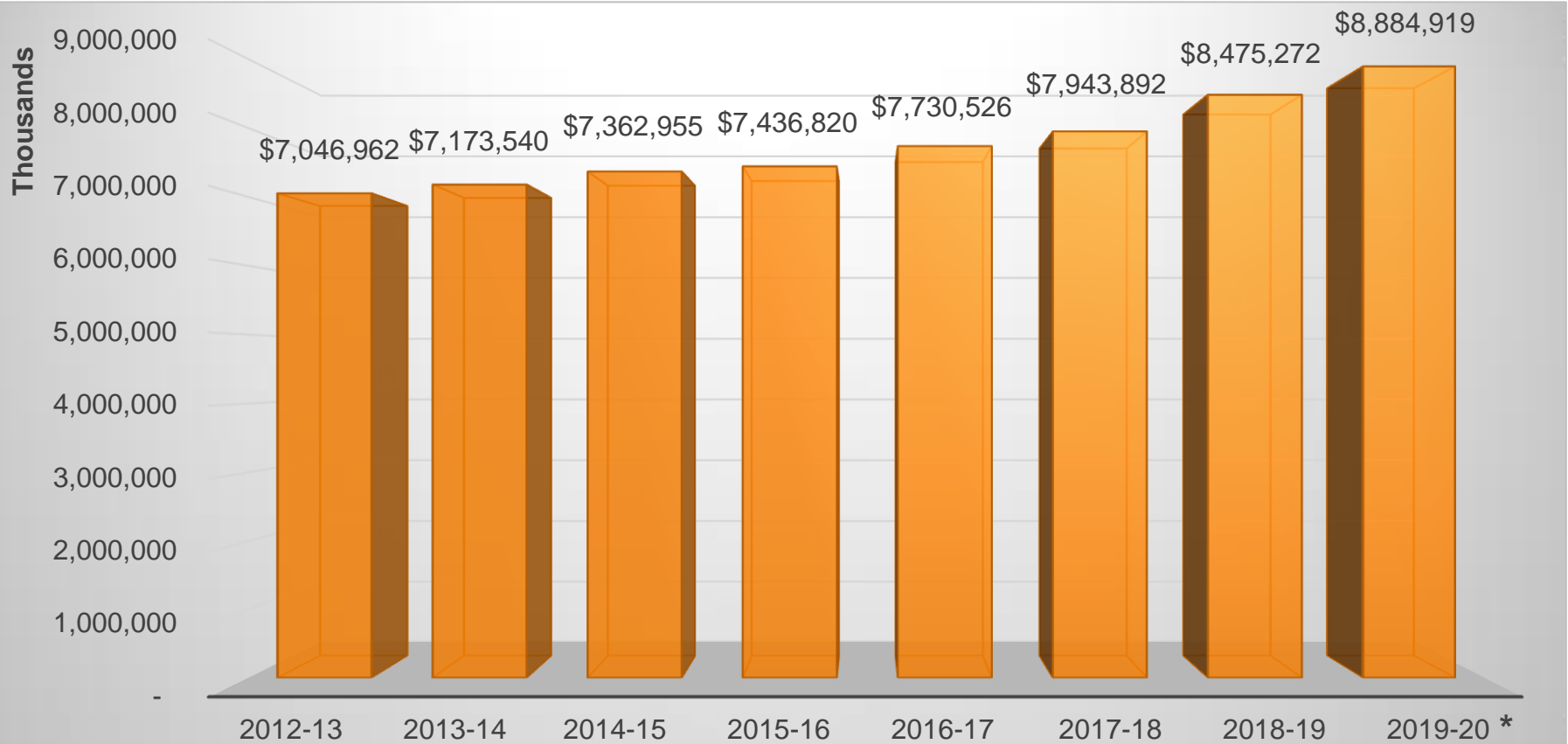
County: Suffolk

Enacted State Budget/School Year	Formula Base	Current Year Aid	Full Phase-in Level
2007-08	\$16,346,935 <sup>(1)</sup>	\$16,837,343	\$18,398,475 <sup>(1)</sup>
2008-09	\$16,337,671 <sup>(1)</sup>	\$17,332,635	\$13,309,102 <sup>(1)</sup>
2009-10	\$16,337,671 <sup>(1)</sup>	\$17,332,635	\$13,855,199 <sup>(2)</sup>
2010-11	\$16,337,671 <sup>(1)</sup>	\$17,332,635	\$13,891,798 <sup>(2)</sup>
2011-12	\$17,332,635 <sup>(2)</sup>	\$17,332,635	\$13,502,881 <sup>(3)</sup>
2012-13	\$17,332,635 <sup>(3)</sup>	\$17,436,630	\$13,594,518 <sup>(3)</sup>
2013-14	\$17,436,630 <sup>(4)</sup>	\$17,488,939	\$14,044,628
2014-15	\$17,456,494 <sup>(5)</sup>	\$17,604,874	\$13,749,698
2015-16	\$17,604,874 <sup>(6)</sup>	\$17,670,012	\$13,871,402
2016-17	\$17,670,012 <sup>(7)</sup>	\$17,670,012	\$13,404,857
2017-18	\$17,670,012 <sup>(8)</sup>	\$18,154,170	\$13,272,263
2018-19	\$18,154,170 <sup>(9)</sup>	\$18,499,099	\$13,684,679

See 'Notes' tab for instructions

**\$4,814,420 Over Formula**

# Expense Driven Aid Increases



\*2019-20 Executive Budget Proposal



# New Aid Proposal

25

Starting in 2020-21 for:

**Services Aid – Combination of 11 Current Aid Categories:**

**Textbooks, Library Materials, Computer Software, Instructional Hardware and Technology, BOCES, Supplemental Public Excess Cost, Transportation, Special Services, Academic Enhancement, High Tax, and Transitional Aid for Charter Schools**

# New Aid Proposal

26

<b>Expense Based Aids Beginning in SY 2020-21</b>	
<u>Current</u>	<u>Proposed</u>
Textbook Aid	<b>Services Aid</b>
Library Materials Aid	
Computer Software	
Computer Hardware	
BOCES Aid	
Supplemental Public Excess Cost	
Transportation Aid	
Special Services Aid	
Academic Enhancement Aid	
High Tax Aid	
Charter School Transitional Aid	

Source: NYS Assembly "Yellow Book"

Would be capped at 11/15/19 database aid amounts for 2019-20 x (the CPI + the annual change in RWADA)\*

\*Minimum of 1.0

# Other Proposed Changes

27

- School-Level Funding Plans:
  - Year 2 District Reporting (306 Districts) Plans due on or before the Friday prior to Labor Day (8/30/2019)
- School Equity Plan
  - For the 2019-20 school year and thereafter:
    - Districts that submitted school level reporting in 2018-19 and have an underfunded high need school
    - Must submit a plan for review and approval by 7/1/2019
    - If plan is no submitted and approved by the Commissioner, then the Commissioner will develop and impose a plan for districts to implement

# Other Proposed Changes with Fiscal Implications

28

- Building Aid- Governor proposes changes to Building Aid for projects with voter approval after 7/1/2019 that may impact ratios, incentive decimals, and incidental cost allowances
- Tax Cap- Governor proposes to make the Tax Cap permanent



# Next Meeting

---

- February 14, 2019

- Begin review of expenditure side of the proposed budget:

- *Salaries, Fringe Benefits, Debt Service, Contractual Expenditures BOCES, Supplies and Textbooks / Workbooks.*