



Remsen CSD 2019 - 2020 Budget

April 8, 2019

REMSEN CENTRAL SCHOOL DISTRICT - HOME OF THE RAMS





“Remsen is a dynamic school community of stakeholders providing diverse, demanding and innovative educational opportunities. Our culture fosters a conscientious desire to learn and achieve to individual potential. Students learn that responsible citizenship comes from critical, determined and sustained effort.”

REMSEN CENTRAL SCHOOL DISTRICT - HOME OF THE RAMS





Remsen Board of Education Goals

1. Ensure each child has the opportunity to reach their full potential in a global society.
2. Hire, support, develop, and retain high quality staff.
3. Develop, maintain and improve resources within a fiscally sound and responsible budget.
4. Improve the transparency and communication with the district and community





Budget Development Calendar

January 8, 2019 - Budget Overview - Big Picture, Trends, Enrollments

January 22, 2019 - Work Session for 2/12/19

February 12, 2019 - CANCELLED DUE TO WEATHER

February 26, 2019 - Board, Administration, Building/Grounds, Transportation, Debt

March 12, 2019 - Curriculum and Instruction, Benefits, Governor's Proposal, Tax cap, Revenues

April 8, 2019 - Review and Adoption

May 14, 2019- Public Hearing

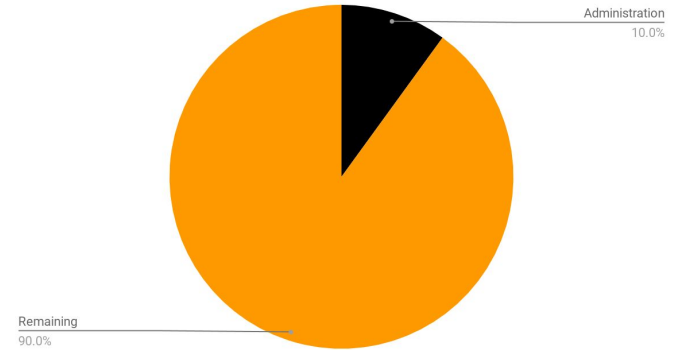
May 21, 2019- Budget Vote

REMSEN CENTRAL SCHOOL DISTRICT - HOME OF THE RAMS





2019 - 2020 BUDGET



Administration

- Generally, 10% of the Budget
- Board of Education, District Clerk, Central Administration (Superintendent), Business Administration, Auditing, Tax Collection, Fiscal, Purchasing, Legal, Administrative Supervision & Curriculum (Principal, BOCES, Curriculum Development).



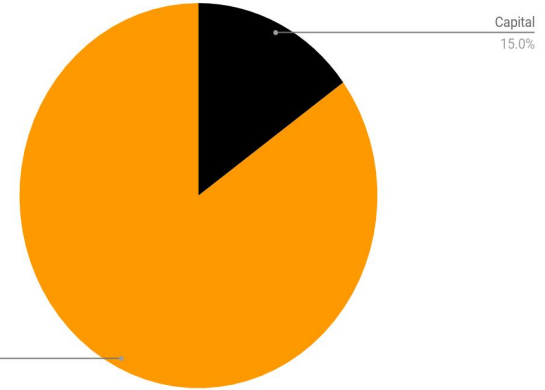


ADMINISTRATION

	ADOPTED 2018 - 2019	PROPOSED 2019 - 2020	CHANGE
BOARD OF ED	\$17,265	\$19,959	\$2,694
CENTRAL ADMIN	\$136,000	\$138,000	\$2,000
FINANCE	\$254,764	\$244,609	-\$10,155
LEGAL	\$7,451	\$6,360	-\$1,091
ADMIN SUPERVISION	\$1,029,590	\$855,159	-\$174,431
TOTAL *	\$1,445,070	\$1,264,087	-\$180,983



2019 - 2020 BUDGET



Capital

- Generally, 15% of the Budget
- District Operations & Maintenance, and Debt





Capital

	ADOPTED 2018-2019	PROPOSED 2019-2020	CHANGE
OPERATIONS OF PLANT	\$702,700	\$790,576	\$87,876
MAINTENANCE OF PLANT	\$119,800	\$126,000	\$6,200
INSURANCE/TAX REFUND	\$47,200	\$47,200	\$0.00
DEBT SERVICE	\$583,749	\$968,105	\$384,356
TRANSFER TO CAP FUND	\$100,000	\$100,000	\$0.00
EMPLOYEE BENEFITS	\$176,958	\$205,487	\$28,529
TOTAL CAPITAL	\$1,730,407	\$2,238,490	\$506,961





Capital

	ADOPTED 2018-2019	PROPOSED 2019-2020	CHANGE
TRANSFER TO CAP FUND	\$100,000	\$100,000	\$0.00

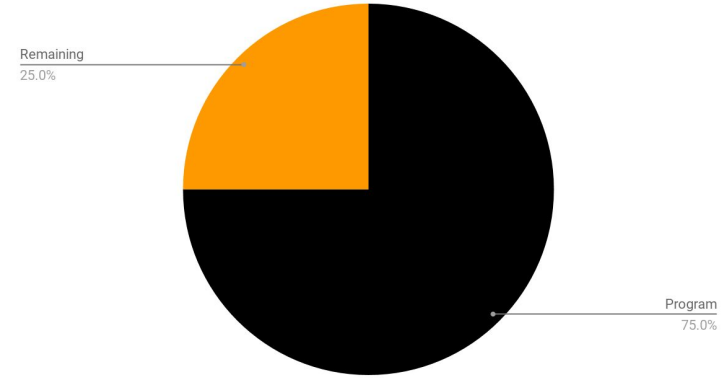
Capital Outlay #5

- Removal of wall between weight room and office
- New finishes in the weight room
- Possible corridor refinishing





2019 - 2020 BUDGET



Program

- Usually 75% of the budget
- RTA





PROGRAM

	ADOPTED 2018-2019	PROPOSED 2019-2020	CHANGE
LEGAL	\$33,246	\$28,378	\$-4,868
INSTRUCTIONAL	\$5,711,308	\$6,081,588	\$370,280
OTHER DISTRICT TRANS	\$635,545	\$660,830	\$25,285
GARAGE GUILDING	\$23,500	\$23,500	\$0.00
EMPLOYEE BENEFITS	\$2,653,136	\$2,903,001	\$249,865
TOTAL PROGRAM	\$9,056,735	\$9,697,297	\$640,562





Revenues BIG PICTURE

Three Year Trend Comparison

	2017-2018	2018-2019	2019-2020	
	ADOPTED	ADOPTED	PROPOSED	\$ Change
State Aid	6,450,045	6,733,042	7,522,128	789,086
Tax Levy	5,082,067	5,174,170	5,351,624	177,454
App. Fund Bal	305,000	250,000	250,000	0.00
Other Revenue	75,000	75,000	75,000	0.00
TOTAL	11,912,112	12,232,212	13,198,752	966,540



Expenditures BIG PICTURE

Three Year Trend Comparison

	2017-2018	2018-2019	2019-2020	
	ADOPTED	ADOPTED	PROPOSED	\$ Change
Administrative	1,305,640	1,445,070	1,264,087	-180,983
Program	9,026,114	9,056,735	9,697,297	640,562
Capital	1,580,358	1,730,407	2,238,490	506,961
Total	11,912,112	12,232,212	13,198,752	966,540



Bus Proposition



- **2 Buses to continue district replacement plan**
 - 1 large 66 passenger bus (with trade #85)
 - 1 small 20 passenger bus (with no trade)

Not to exceed \$167,500





School Board Member PROPOSITION

There is one *seat* on the REMSEN
Board of Education

Five year term commencing July 1, 2019

April 8, 2019





BUDGET VOTE

Tuesday May 21, 2019

1:00 - 8:00 pm.

Elementary Cafeteria



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Questions?





New Items to be Proposed in the 2019-2020 Budget

- **2 Buses (continued replacement plan)**
 - 1 large 66 passenger bus (with trade #85)
 - 1 small 20 passenger bus (with no trade)
- **Tractor - In proposed budget \$46,000**





Tax Cap Analysis

Tax levy FYE 2019	\$ 5,174,170
X Tax Base Growth Factor	1.0032
Less: Capital Levy for FYE 6/30/2018	\$ 45,774
X Allowable Growth Factor	1.02
+ Available Carryover from FYE 6/30/19	\$ 0.00
+ Capital Levy Exclusion for FYE 6/30/20	\$ 103,772
Tax Levy Limit	\$ 5,351,624
Tax Levy Increase	\$ 177,454
Tax Levy Increase %	3.43%





Capital Project Impact on the 2019-2020 Budget

● Savings from debt payment on existing capital project	\$(252,350)
● New debt payment from December 2016 vote (8.7mil)	<u>\$655,000 est.</u>
● Net impact of debt to bottom line	\$402,650 est.
New budget to include Capital Outlay	\$100,000
Budget increase impact on debt	3.3% est.
Tax Cap implications (exclusions will apply)	TBD

