



# Phelps-Clifton Springs CSD Proposed 2018-2019 Budget

Budget Hearing

May 7, 2018

# 2018-2019 Budget Goals

- ▶ Curriculum and instruction that makes success attainable for all students.
- ▶ A safe and nurturing learning environment that provides for the social, emotional, and psychological well-being of all students.
- ▶ Career development opportunities that create access to meaningful pathways after high school.
- ▶ The strategic use of non-instructional staff to maximize the impact of district programs and achievement data on student opportunities and success.
- ▶ A robust communication plan and redesigned website that provide easy and transparent access to important information, highlight student work and achievement, and advance the stature of the school district and our community.

# Budget Highlights

- ▶ Additional support for student social, emotional, and mental health needs.
- ▶ New opportunities for students to develop employable skills and career readiness.
- ▶ Organizational realignment to focus on:
  - ▶ Curriculum & Instruction
  - ▶ Accurate Data & Evidence of Student Achievement
  - ▶ Communication & Transparency
  - ▶ Enriching Programs

# Budgetary Adjustments 18/19

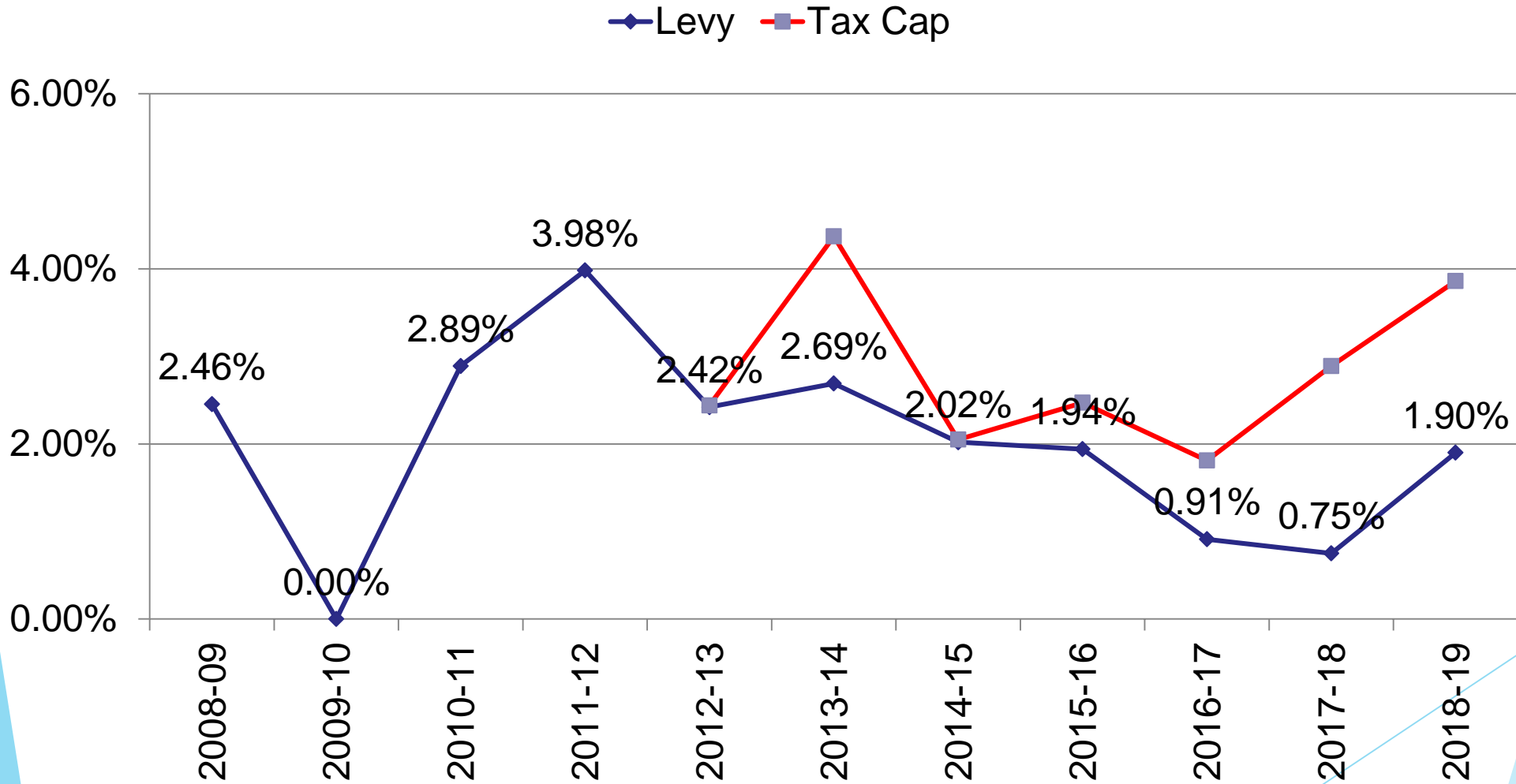
## ADDITIONS

- ▶ .5 FTE Data Coordinator BOCES
- ▶ 1.0 FTE Communications Specialist
- ▶ 1.0 FTE CTE/Career and Development Teacher
- ▶ 1.0 FTE Social Worker
- ▶ .5 FTE Clerical -Athletic Director

## REDUCTIONS

- ▶ Capital Outlay Project
- ▶ 1.0 FTE WAN Manager (Attrition)

# PCS Tax Levy History



# 2018-2019 TAX LEVY

- ▶ 2018-19 Tax Levy Increase: 1.90% or \$264,507
- ▶ Allowable Tax Levy Limit: 3.86% or \$537,368

**Total Tax Levy Amount: \$14,185,951**

Estimated Annual Tax Increase\*: \$43.00

\$0.43 Per \$1000 assessed\*\*

\*Property tax bill annual dollar amount increase estimate is based on an 17/18 \$100K Assessed Value property/

\*\*Figures will be adjusted to actuals when 18/19 Property Tax Rolls are released in July.

# 2018-19 Appropriations

	2017-18 Budget	2018-19 Proposed Budget	\$ Change	% of Change
Board of Education	53,120	54,006	886	1.7%
Central Administration	179,480	178,056	-1,424	-0.8%
Finance	501,788	538,154	36,366	7.2%
Legal Services	61,000	61,000	0	0.0%
Personnel	17,134	14,765	-2,369	-13.8%
Public Information Services	5,000	70,000	65,000	1300.0%
Operation and Maintenance of Plant	1,764,386	1,784,164	19,778	1.1%
Central Services	315,768	289,255	-26,513	-8.4%
Special Items	380,849	388,150	7,301	1.9%
Curriculum Development & Supervision	1,082,560	1,008,469	-74,092	-6.8%
Teaching - Regular School	7,559,308	7,724,141	164,833	2.2%
Programs - Special Education	6,075,687	6,666,444	590,757	9.7%
Occupational Education & Special Schools	556,663	593,175	36,512	6.6%
School Library & Audiovisual	167,569	172,395	4,826	2.9%
Computer Assisted Instruction	1,329,250	1,330,354	1,104	0.1%
Pupil Services	1,260,474	1,379,524	119,050	9.4%
District Transportation	1,492,741	1,521,703	28,962	1.9%
Civic Activities	97,174	98,784	1,610	1.7%
Employee Benefits	9,189,912	9,441,457	251,545	2.7%
Debt Service	3,963,675	2,144,600	-1,819,075	-45.9%
Transfer to Other Funds	305,000	205,000	-100,000	-32.8%
<b>Total Estimated Expenditures</b>	<b>36,358,538</b>	<b>35,663,597</b>	<b>-694,941</b>	<b>-1.9%</b>

# 2018-2019 REVENUE / EXPENSES

REVENUE				
	17/18	18/19	\$ Change	% Change
Real Property Taxes	\$ 13,921,444	\$ 14,185,951	\$ 264,507	1.90%
Other Revenues	\$ 819,005	\$ 804,005	\$ (15,000)	-1.83%
State Aid	\$ 21,401,178	\$ 20,348,641	\$ (1,052,537)	-4.92%
Reserves/Debt Service	\$ 216,911	\$ 325,000	\$ 108,089	49.83%
	<b>\$ 36,358,538</b>	<b>\$ 35,663,597</b>	<b>\$ (694,941)</b>	<b>-1.91%</b>
EXPENSES				
General Support	\$ 3,278,525	\$ 3,377,550	\$ 99,025	3.02%
Instruction	\$ 18,128,685	\$ 18,973,286	\$ 844,601	4.66%
Transportation	\$ 1,492,741	\$ 1,521,703	\$ 28,962	1.94%
Benefits	\$ 9,189,912	\$ 9,441,458	\$ 251,546	2.74%
Debt	\$ 3,963,675	\$ 2,144,600	\$ (1,819,075)	-45.89%
Interfund Transfers	\$ 305,000	\$ 205,000	\$ (100,000)	-32.79%
	<b>\$ 36,358,538</b>	<b>\$ 35,663,597</b>	<b>\$ (694,941)</b>	<b>-1.91%</b>



# 2018-19 Projected Reserves

<b>Reserve Description</b>	<b>Balance 6/30/17</b>	<b>17/18 Budget Allocations</b>	<b>EST 6/30/18 Balance</b>	<b>Budgeted 18/19</b>
Workers' Compensation	\$ 350,316		\$ 350,316	
Unemployment Insurance	\$ 106,013		\$ 106,013	
ERS Retirement	\$ 3,742,054	\$ 40,000	\$ 3,702,054	\$ 150,000
Employee Benefits Liability	\$ 1,740,432		\$ 1,740,432	
2010 Bus Purchase Reserve	\$ 1,370,506	\$ 312,169	\$ 1,058,377	\$ 340,000
2007 Capital Reserve	\$ 205,521		\$ 205,521	
2016 Capital Reserve	\$ 1,797,342		\$ 1,797,342	
Debt Service Fund	\$ 3,512,097	\$ 176,911	\$ 3,335,186	\$ 175,000

# Proposition #1

- ▶ PROPOSITION 1 - SCHOOL BUDGET RESOLVED, that the Board of Education of the Phelps-Clifton Springs Central School District is authorized to expend the total amount of \$35,663,597 during the school year 2018-2019, and to levy the necessary tax, therefore, in accordance with the Education Law and Local Finance Law.

# Proposition #2 Bus Purchases

PROPOSITION 2 - BUS PURCHASES RESOLVED, that the Board of Education of the Phelps-Clifton Springs Central School District is hereby authorized to purchase two (2) 65 passenger school buses, one (1) 19 passenger bus, and (1) Chevy 2500 SUV at a total maximum cost not to exceed \$334,476 and to pay such sum or so much as may be necessary from the Bus Purchase Reserve Fund.

Transportation Aid :\$295,677

**Total Net Cost to District: \$38,799**

- ▶ Funded by the Bus Purchase Reserve
- ▶ No impact on tax levy

# Proposition #3


PROPOSITION 3 - FUNDING COMMUNITY LIBRARIES RESOLVED, that the Board of Education of the Phelps-Clifton Springs Central School District is hereby authorized to assess and levy upon the taxable property of the District the sum of \$142,912 annually to be contributed to the support of the Clifton Springs Library in the amount of \$71,456 and to the Phelps Community Memorial Library in the amount of \$71,456 and pay over said amounts to the trustees of those libraries.

# Board of Education

- ▶ 3 Vacant Board of Education Seats

Ballot will read:

- ▶ Kim Skellie
- ▶ Amber Wilkes
- ▶ Todd Freelove
- ▶ Tracy Altman



2018-2019  
School Budget Vote and BOE Election

Tuesday, May 15, 2018

12:00 PM – 9:00 PM

Midlakes Middle School  
Gymnasium

QUESTIONS?