2019-2020 Proposed Budget
2019-2020 Budget Recap

- Proposed 2019-2020 Budget:
  - $19,670,574
    - 3.5% and $694,786 over prior year
2019-2020 Revenue Aid & Property Tax Levy

State Aid Proposal Increases

- Foundation Aid: $99,668 or 1.37%
- Building Aid: Inc $75,136
- BOCES Aid: Inc $40,500
- Transportation Aid: Inc $144,399
- Excess Cost Aid: Reduction ($85,830)
- Overall Increase: $274,092 or 2.6%

Property Tax Cap

- Allowable Cap: 1.72% or $134,044
2019-2020 Largest Increase in Expenses

- **Personnel**
  - Instructional Salaries- $252,010
    - Increase in ELL Teacher
    - Additional Special Education Teacher
  - Health Insurance- $179,423

- **Additional Increases:**
  - Special Education- $178,627
  - Additional Coaching Salaries- $24,000
  - Mandates Relating to ESSA : $12,000
2019-2020 Budget

- **Estimated Budget Gap:** $307,650
- **Next Steps:**
  - Wait for NYS Adopted Budget- Due April 1, 2019
  - Review Possible Reductions
- **Budget Adoption:**
  - April 11, 2019