



2019-20 Budget Presentation

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The Numbers

- **<1% Budget Increase - LOWEST amongst area schools**
 - **\$13,531,525 >>>> \$13,652,378**
 - **0.89% Year Over Year (\$120,000)**
- **What impacts the budget:**
 - **Contractual Increase**
 - **Instructional: 3.75%**
 - **Non-Instructional: 3.25%**
 - **Benefits**
 - **Health Insurance: 1% Increase**
 - **TRS: Decrease from 10.63% to 8.86%**
 - **ERS: No Change**
- **UNFUNDED MANDATES - MEDICAID**
 - **\$151k expenses**
 - **\$ 35k revenues**
 - **\$116k LOST revenue**



Where Did We Save...?

- **Creating an inclusive elementary classroom**
 - **\$250,000 - BoCES Savings**
- **Decrease in TRS Rates**
 - **\$60,000**

Governor's Proposals - Recap

- **Eliminate Expense Based Aid**
 - **To be based on CPI - NOT IN FINAL BUDGET**
- **Foundation Aid increases minimal**
 - **.25% increase**
- **Building Aid Changes**
 - **NO details at this point**
 - **NOT expected to be in our favor - NOT IN FINAL BUDGET**
- **Tax Cap to be Permanent**
 - **INCLUDED IN FINAL BUDGET**
- **Inability to Collect on Meal Accounts**

Tax Cap & Preliminary Proposal

Allowable Increase (Decrease) in Dollars	-\$92,412
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Allowable Increase (Decrease) in %	-1.26%
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Proposing 3.39% Tax Increase (\$248,630) Max
Previously Proposed Tax Increase 3.90%

- **Requires Voter Override**

Tax Rate Effect

EXAMPLE BASED ON LAST YEAR'S ASSESSED VALUES & EQUALIZATION RATES

		Property Assessment Value			
		\$50,000	\$100,000	\$150,000	\$200,000
	3.39%	\$20.35	\$40.71	\$61.06	\$81.42

How Do We Compare?



	<u>Tax Cap</u>	<u>Tax Inc</u>	<u>Budget Inc</u>
Adirondack	4.30%	0.00%	
Alexandria	-1.26%	3.39%	0.89%
Beaver River	1.05%		
Carthage	-0.07%	0.00%	4.19%
Copenhagen	-11.09%	-1.00%	
General Brown	0.55%		10.50%
Indian River	-25.30%		-1.09%
LaFargeville	2.47%	2.47%	3.99%
Lowville	24.60%	5.00%	4.25%
Lyme	3.88%	2.50%	1.98%
Sackets Harbor	3.83%	1.99%	3.90%
South Jeff	3.29%	3.29%	5.18%
South Lewis	2.57%	1.75%	2.77%
TI	2.40%		
Town of Webb	2.41%	2.41%	2.83%
Watertown	2.50%	1.99%	

