

Frewsburg Central School District 2019-2020 Budget Workshop #1

February 14, 2019

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Proposed Executive Budget



2019-20 Executive Budget Proposal vs. 2018-19 Enacted Budget

AID CATEGORIES	2019-20 EXECUTIVE BUDGET PROPOSAL	2018-19 ENACTED BUDGET	\$ DIFFERENCE	% DIFFERENCE
Foundation Aid	7,540,571	7,442,912	97,659	1.31%
Charter School Transitional	-	-	-	0.00%
High Tax Aid	-	-	-	0.00%
Summer Transportation Aid	-	-	-	0.00%
Transportation Aid (w/o Summer)	754,498	744,000	10,498	1.41%
Building Aid	1,230,584	989,569	241,015	24.36%
Building Reorg. Incentive Aid	-	-	-	0.00%
Operating Reorg. Incentive Aid	-	-	-	0.00%
Non-Component Computer Admin. Aid	-	-	-	0.00%
Non-Component Career Education Aid	-	-	-	0.00%
Non-Component Academic Improvement Ai	-	-	-	0.00%
BOCES Aid	1,085,313	1,056,097	29,216	2.77%
Public Excess High Cost Aid	173,979	186,845	(12,866)	-6.89%
Private Excess Cost Aid	66,075	66,533	(458)	-0.69%
Software Aid	11,505	11,670	(165)	-1.41%
Library Materials Aid	4,800	4,868	(68)	-1.40%
Textbook Aid	43,338	43,863	(525)	-1.20%
Hardware & Technology Aid	15,370	15,440	(70)	-0.45%
Full Day K Conversion Aid	-	-	-	0.00%
Universal Prekindergarten Aid	76,768	76,768	-	0.00%
Supplemental Public Excess Cost	-	-	-	0.00%
Academic Enhancement Aid	-	-	-	0.00%
Total Aid	11,002,801	10,638,565	364,236	3.42%

The Bad News

The Buffalo News

'Serious as a heart attack': Cuomo warns of falling state revenue

Tom Precious/February 4, 2019

ALBANY-Less than three weeks after he proposed his 2019 state budget, Gov. Andrew Cuomo on Monday raised red flags over slipping tax revenues and suggested that some popular items in the fiscal plan, including state aid to schools could face cuts from what he offered in mid-January.

Calling the situation "as serious as a heart attack," the Democratic governor said revenues are \$2.3 billion below projections for the fiscal year that ends March 31. That is on top of a \$500 million revenue dip from personal income taxes that the Cuomo administration recently projected when it put together a budget plan last month.

Proposed Executive Budget

Property Tax Cap

- The Governor proposes to make the property tax cap permanent, without any changes.

Proposed Executive Budget

STAR

- Cap STAR property tax exemptions at 0% while allowing the value of STAR income tax credits to grow by up to 2%/year
- Permit switch from the exemption to the credit
- Reduce income eligibility limit for the Basic Star from \$500,000 to \$250,000

Proposed Executive Budget

Stop Arm Cameras

- Authorizes schools to install cameras on stop-arms which would ticket illegal passers (entirely local decision)
- Schools could keep the entirety of revenue generated from tickets, may share up to 20% with local law enforcement agency
- Purchase of cameras would not be aidable

Proposed Executive Budget

Additional Provisions

- Mandatory medically appropriate sex ed grades 6-12
- MOU's for SRO's
- Regional STEM magnet schools operated by BOCES
- Lap belt requirement for students under 16

Considerations

- **Capital Outlay Project**
 - **\$100,000**
- **SRO**
- **Increase contract for Family Services social worker from .5 FTE to full time**
- **Special education staffing needs to be determined.**

Other Obligations

- **TRS Rate: 8.86%**
- **ERS Rate: 15.7%**
- **Health Insurance Rate: 2%**
- **Contractual Salary Rates**
- **3rd and last year of BOCES Capital Project**

			\$	%
CATEGORY	18-19	19-20	Difference	Difference
Athletics	61,375	77,425	16,050	28.02%
Jr./ Sr. High School	72,600	72,600	0	0.00%
Elementary	33,700	34,700	1,000	1.59%
K-12 General	200,950	202,950	2,000	1.52%
Admin/Misc	231,801	333,401	101,600	14.13%
Buildings & Grounds	739,808	776,808	37,000	5.00%
Transportation	231,858	230,450	(1,408)	-0.61%
Debt Service	1,644,002	1,550,348	(93,654)	-4.26%
Special Education	456,949	454,949	(2,000)	-0.43%
BOCES	2,330,378	2,264,457	(65,921)	-2.97%
Subtotal	6,003,421	5,998,088	(5,333)	-0.08%

Draft
Budget
Scenarios

Summary

“Talking Points”

1. **Our proposed 2019-20 budget is \$105,672 less than last year’s budget.**

1. **Propositions:**
 - **Budget Vote (Capital Outlay)**
 - **2 Busses**
 - **Capital Project**
 - **Energy Performance Contract**



Questions