

Horseheads Central School District



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*Preliminary Budget
Overview*

February 28, 2019

Tax Cap Calculation

	2018-19	2019-20
Taxes levied in prior year	\$36,082,023	\$37,374,963
x Tax base growth factor	<u>x 1.0095</u>	<u>x 1.0288</u>
= Adjusted prior year levy amount	\$36,424,802	\$38,451,362
+ PILOTs from prior year	+ \$1,147,946	+ \$949,240
- Capital exemptions from prior year	<u>0</u>	<u>0</u>
= Adjusted levy factors	\$37,572,748	\$39,400,602
x Allowable levy growth factor	<u>x 1.02</u>	<u>x 1.02</u>
= Adjusted levy	\$38,324,203	\$40,188,614
- Anticipated budget year PILOTs	<u>- \$949,240</u>	<u>- \$922,129</u>
= Tax levy limit, before exemptions	\$37,374,963	\$39,266,485

continued...

Tax Cap Calculation, continued

	2018-19	2019-20
Tax levy limit, before exemptions	\$37,374,963	\$39,266,485
Capital exemptions current budget year	0	\$1,121,148
ERS exemption amount	0	0
TRS exemption amount	0	0
Maximum allowable tax levy limit	\$37,374,963	\$40,387,633

Allowable property tax levy change from prior year, based on tax cap calculation	\$3,012,670
	8.06%

Department Budget Recap

Department	Budgeted 2018-19	Budgeted 2019-20	\$ Change	% Change
Transportation	\$2,709,999	\$2,860,542	\$150,543	5.56%

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Budget Considerations

Transportation

	Increase	Rationale
Repeater System	\$150,000	Upgrade from analog to digital for increased safety and security
1 additional bus monitor	\$35,000	Additional supervision on buses

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Preliminary Gap

Expenditures	\$80,915,020
Revenue	\$75,295,028
Gap	-\$5,619,992

Gap amount does not include the use of reserve funds, fund balance, or potential tax levy increase.

Gap-Closing Options:



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Human Resources Overview

	Budgeted 2018-19	Budgeted 2019-20
Salaries	\$262,583	\$319,338
Equipment and Supplies	\$2,250	\$2,250
Contractual	\$86,425	\$86,425
Conference	\$10,140	\$10,140
Total	\$361,398	\$418,153

**Increase of
15.70%**

Human Resources

Salary/Position Overview

Position	FTE	Budgeted 2018-19	Budgeted 2019-20
Director/Clerical/ Benefits Specialist	5.0*	\$262,583	\$319,338
Total		\$262,583	\$319,338

***2018-19 included 4.2 FTE.**

Technology Department Overview

	Budgeted 2018-19	Budgeted 2019-20
Summer help	\$6,888	\$6,888
Equipment	\$331,203	\$311,203
Supplies	\$35,897	\$35,897
Technology/Contractual Services	\$79,451	\$79,451
BOCES*	\$2,029,759	\$2,090,654
Total	\$2,483,198	\$2,524,093

Increase of
1.64%

*Includes director of technology, network technicians, and instructional support specialists.

Technology


Salary/Position Information

Position	FTE	Budgeted 2018-19	Budgeted 2019-20
Salaries – BOCES employees in district		\$709,585	\$730,873*
Summer Help		\$6,888	\$6,888
Total		\$716,473	\$737,761

* Amounts before BOCES aid. 2019-20 BOCES aid ratio is 70.4%.

Facilities Services Overview

	Budgeted 2018-19	Budgeted 2019-20
Salaries	\$2,009,292	\$2,093,116
Equipment/Vehicles	\$174,000	\$174,000
Utilities	\$760,000	\$760,000
Contracted Services	\$471,953	\$466,953
Custodial/Maintenance Supplies	\$268,000	\$273,000
BOCES	\$7,000	\$7,210
Total	\$3,690,245	\$3,774,279



**Increase of
2.28%**

Facilities Services

Salary/Position Information

Position	FTE	Budgeted 2018-19	Budgeted 2019-20
Custodians	32	\$931,035	\$961,173
Maintenance	15	\$689,448	\$707,498
Clerical/Substitutes/ Summer Help/Health Buyout		\$313,809	\$347,195
Overtime		\$75,000	\$77,250
Total		\$2,009,292	\$2,093,116

Budget Considerations

	Increase	Rationale
Cleaner	\$54,000	Reinstate prior reductions; additional building needs
Building Maintenance Mechanic	\$63,000	

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Preliminary Gap

Expenditures	\$81,032,020
Revenue	\$75,295,028
Gap	-\$5,736,992

Gap amount does not include the use of reserve funds, fund balance, or potential tax levy increase.

Gap-Closing Options:



Explore

Empower

Excel

Future meetings

- **Thursday, March 7** **Budget Workshop, Multi-Media Center, 6pm**
Special Education, Athletics, Benefits
- **Wednesday, March 20** **Board of Education Regular Meeting, Multi-Media Center, 6 p.m.**
Instructional Program
- **Thursday, April 4** **Budget Workshop, Multi-Media Center, 6pm**
Proposed Budget Finalization
- **Wednesday, April 24** **Board of Education Meeting, Multi-Media Center, 6 p.m.**
Board to vote on proposed budget

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Future meetings

- **Thursday, April 25** **Budget Q&A, Big Flats Town Hall, 7 p.m.**
- **Monday, April 29** **Budget Q&A, Horseheads Town Hall, 7 p.m.**
- **Tuesday, April 30** **Budget Q&A, Horseheads Village Hall, 7 p.m.**
- **Thursday, May 2** **Budget Q&A, Erin Town Hall, 7 p.m.**
- **Wednesday, May 8**
(tentative) **Board of Education Candidates' Forum, Multi-Media Center, 7 p.m.**
- **Thursday, May 9** **Public Hearing, Multi-Media Center, 6 p.m.**
- **Tuesday, May 21** **Budget Vote/Board of Education Election, High School South Gym, 7 a.m. – 9 p.m.**