



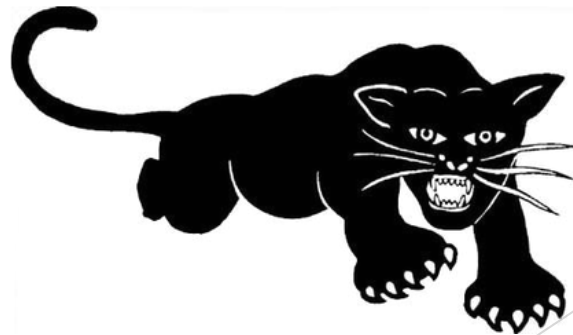
Babylon Union Free School District

2019-2020 Proposed Budget

February 25, 2019

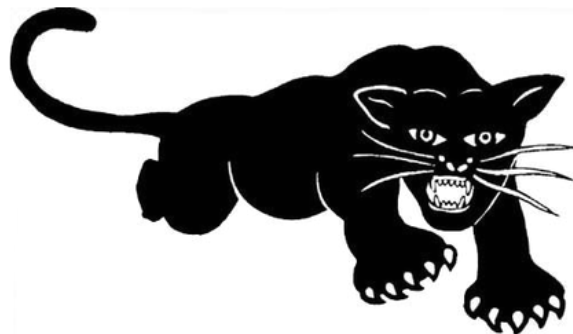
Presented by

**Superintendent Mrs. Linda J. Rozzi
& Deputy Superintendent Dr. Peter Daly**



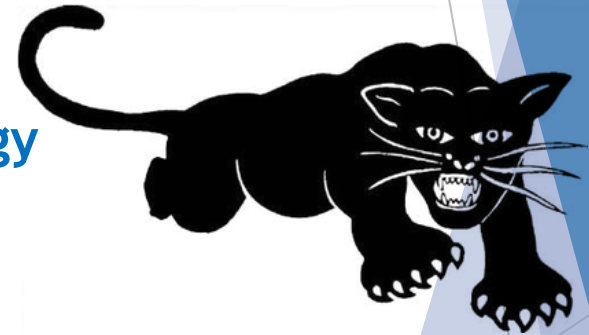
Tonight's Agenda:

- ✓ Provide An Overview of the New York State Property Tax Cap Levy Formula
- ✓ Review Specific Components of the 2019/2020 Draft Budget:
 - ❖ Administrative Component
 - ❖ Plant Operations/Maintenance/Central Services & Operations



Goals of the 2019/2020 Budget:

- ▶ **Maintain and build program opportunities.**
- ▶ **Continue to provide opportunities for collaboration.**
- ▶ **Continue to enhance district technology infrastructure & implementation.**
- ▶ **Design and adopt a budget, inclusive of above, that is educationally sound, fiscally responsible, and stays within the allowable Tax Levy Cap.**

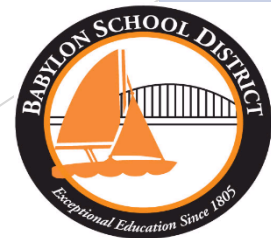


Babylon UFSD - Maximum Allowable Tax Levy

		2019-2020	
Prior Year Tax Levy		\$	41,815,264
Tax Base Growth Factor per NYORPS			1.0113
		\$	42,287,776
Prior Year Receivables: (Add)			
18-19 PILOT Funds			19,787
Prior Year Exclusions: (Subtract)			
Bonds (Prin. & Int.) less building aid		\$	3,200,417
Adj. Prior Year Levy		\$	39,107,146
Allowable Growth Factor			1.0200
(lesser of CPI or 2%)			
TAX LEVY LIMIT (submitted to comptroller's office by March 1st)		\$	39,889,289
19-20 PILOT Funds			-21,985
		\$	39,867,304
Coming Year Exemptions:			
Bonds (Prin. & Int.) less building aid		\$	2,839,624
PROPERTY TAX LEVY CAP		\$	42,706,928
Prior Year's Levy		\$	41,815,264
Amt. Allow. Increase		\$	891,664
Percent			2.13%

Key Factors/Challenges in the 2019/2020 Budget:

- ▶ **Bond Debt - We must now budget to pay down principle as well as pay interest on the 2013 Bond Renewal Project at a cost of \$1,555,000 (principle) & \$642,275 (interest).**
- ▶ **State Aid Funding - We await the final dollar amount from Albany on or about April 1, 2019.**
- ▶ **The State Aid-Increase in Foundation Aid is only \$13,704 (.25% of 1%).**



The Administrative Component:

- ▶ Board of Education, District Clerk & District Meeting - Codes 1010, 1040 & 1060
- ▶ Chief School Administration, Superintendent's Office - Code 1240
- ▶ Business Administration, Auditing- Codes 1310, 1320 & 1325
- ▶ Legal, Personnel/Human Resources Management, Public Information - Codes 1420, 1430 & 1480



The Administrative Component:

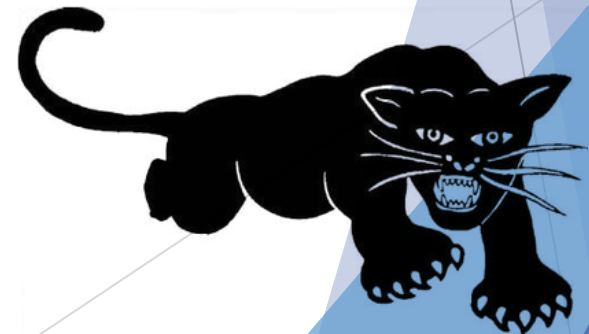
Board of Education, District Clerk & District Meeting - Codes 1010, 1040 & 1060

2018-2019 Budget:

\$39,597

2019-2020 Budget:

\$39,979



The Administrative Component:

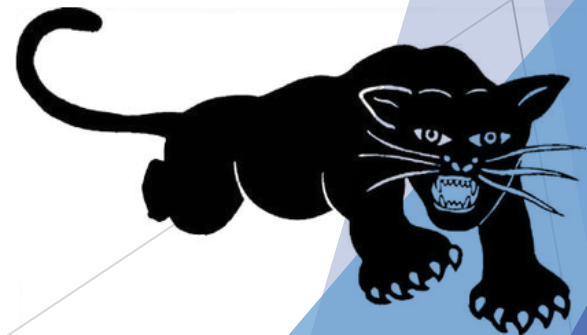
Chief School Administration, Superintendent's Office -
Code 1240

2018-2019 Budget:

\$337,644

2019-2020 Budget:

\$357,037



The Administrative Component:

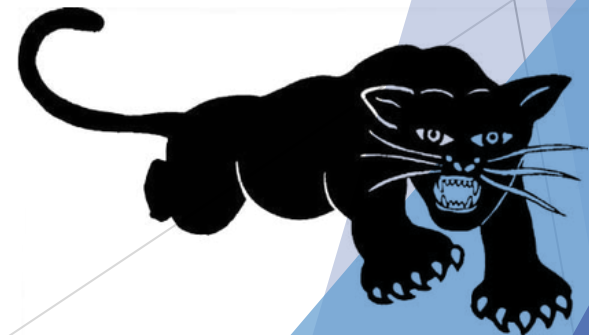
Business Administration, Auditing- Codes 1310, 1320 & 1325

2018-2019 Budget:

\$700,104

2019-2020 Budget:

\$726,457



The Administrative Component:

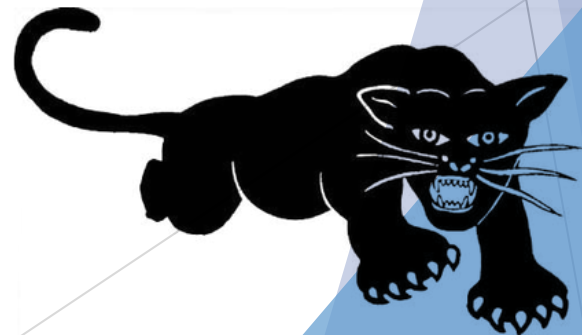
Legal, Personnel/Human Resources Management, Public Information - Codes 1420, 1430 & 1480

2018-2019 Budget:

\$298,406

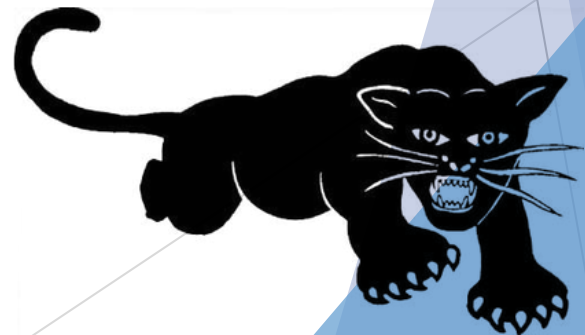
2019-2020 Budget:

\$304,037



Plant Operations, Maintenance, & Central Services Components:

- ▶ Custodial Operations - Code 1620
- ▶ Maintenance Operations - Code 1621
- ▶ Security - Code 1622
- ▶ Central Printing & Data Services - Codes 1670 & 1680
- ▶ Misc. Insurances, School Association Dues & BOCES Capital Fees - Codes 1910, 1920 & 1981



Plant Operations, Maintenance, & Central Services Components:

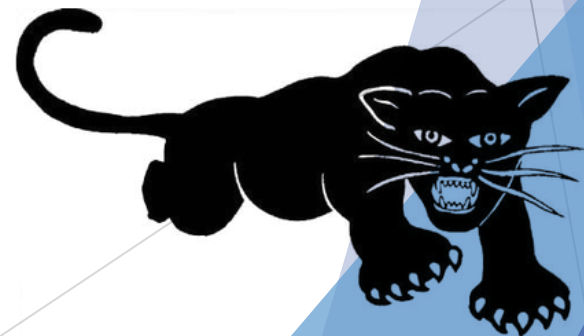
Custodial Operations - Code 1620

2018-2019 Budget:

\$2,371,001

2019-2020 Budget:

\$2,509,077



Plant Operations, Maintenance, & Central Services Components:

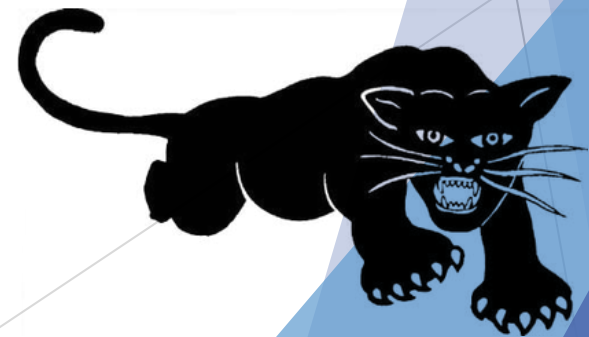
Maintenance Operations - Code 1621

2018-2019 Budget:

\$846,662

2019-2020 Budget:

\$821,379



Plant Operations, Maintenance, & Central Services Components:

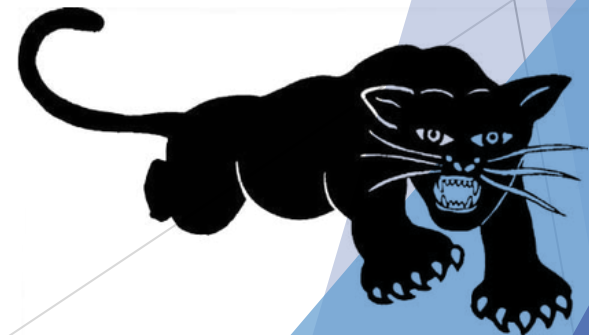
Security- Code 1622

2018-2019 Budget:

\$281,740

2019-2020 Budget:

\$523,000



Plant Operations, Maintenance, & Central Services Components:

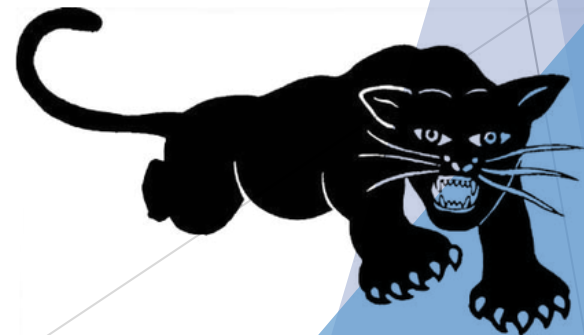
Central Printing & Data Services - Codes 1670 & 1680

2018-2019 Budget:

\$176,425

2019-2020 Budget:

\$188,425



Plant Operations, Maintenance, & Central Services Components:

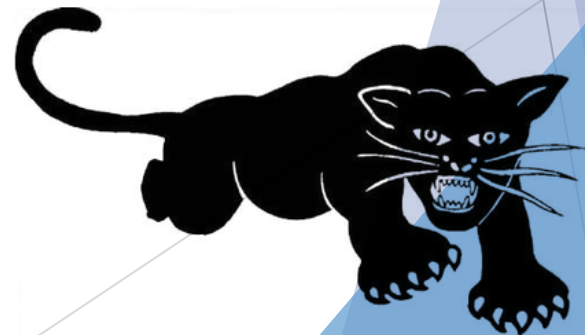
Misc. Insurances, School Association Dues & BOCES Capital Fees - Codes 1910, 1920 & 1981

2018-2019 Budget:

\$453,000

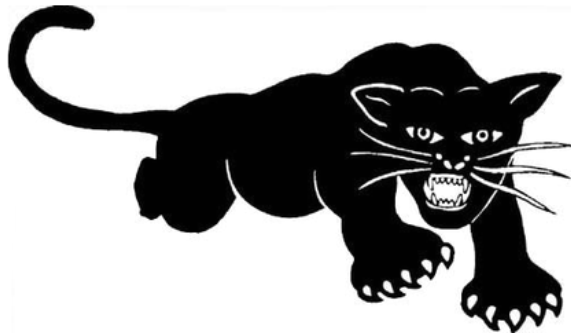
2019-2020 Budget:

\$456,000



Moving Forward:

- ▶ April 1st is the adoption deadline date for the State Budget.
- ▶ The district's adoption date by the BOE is April 15th.
- ▶ The teacher retirement notification deadline date is March 1st.
- ▶ The next budget meeting is scheduled for March 11, 2019.



Future Budget Workshops:

<u>Date</u>	<u>Time</u>	<u>Topic</u>
March 11	7:30 pm	Athletics & Transportation
March 25	7:30 pm	Instruction, Special Education, Technology
April 15	7:30 pm	Adoption of Budget & the Property Tax Report Card
May 13	7:30 pm	Annual Budget Hearing
May 21	6:00 am - 9:00 pm	Budget Vote and Trustee Election

