



# **Babylon Union Free School District**

## **2019-2020 Proposed Budget**

**March 11, 2019**

**Presented by**

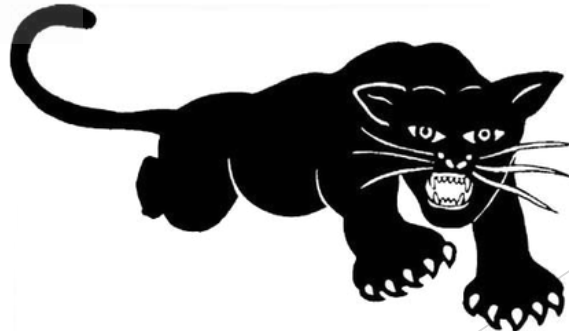
**Superintendent Mrs. Linda J. Rozzi  
& Deputy Superintendent Dr. Peter Daly**



# Agenda

## Tonight... A Review of the 2019/2020 Draft Budget:

- ❖ Interscholastic Athletics
- ❖ Transportation (School Day, Special Education, Private/Parochial & Athletics, Field trips)



# Goals for the 2019/2020 Budget

- ▶ **Maintain and build program opportunities, social and emotional opportunities, as well as artistic and athletic opportunities.**
- ▶ **Continue to provide opportunities for professional collaboration.**
- ▶ **Continue to enhance the district's 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
<b>Allowable Growth Factor</b>			<b>1.0200</b>
(lesser of CPI or 2%)			
<b>TAX LEVY LIMIT</b> (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
<b>PROPERTY TAX LEVY CAP</b>		\$	<b>42,706,928</b>
<b>Prior Year's Levy</b>		\$	<b>41,815,264</b>
<b>Amt. Allow. Increase</b>		\$	<b>891,664</b>
<b>Percent</b>			<b>2.13%</b>

# 2019-2020 Budget Key Factors/Challenges

- ▶ **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** - Our initial State Aid increase in Foundation Aid was only **\$13,704** (.25% of 1%) as per January's Executive budget. We now await the passage of the State Budget on or before April 1<sup>st</sup> to see if there is more state aid in store to be received through Legislative efforts.



# The Interscholastic Athletic Component

- ▶ Athletic Administration/Support Staff Salaries, Coaching Salaries, Section XI Fees, Officials' Fees, & Overall Athletic Supervision - Code 2855

2018-2019 Budget

\$932,576

2019-2020 Draft Budget

\$959,031

The modest increase of **\$26,455** within code 2855 represents contractual salary & benefit increases for the Athletic Director, interscholastic coaching supervisory increases as per the BTA contract, and a modest interscholastic association fee increase as per Section IX.



# The Interscholastic Athletic Component

- ▶ Boys/Girls Team Specific Uniforms, Supplies, Equipment and Miscellaneous fees - Code 2856, 2857 & 2860

2018-2019 Budget

\$58,450

2019-2020 Draft Budget

\$61,950

The modest increase of **\$3,500** among codes 2856, 2857 and 2860 represents funding to support greater student membership in interscholastic golf, which provides funding for membership and additional greens fees. We also currently exercise an excellent system for the annual rotation of team uniforms, supplies and equipment which we instituted a few years ago.



# The Transportation Component

- ▶ Transportation Administration/Support Staff Salaries, Routing Software, Supplies, BOCES Services - Code 5510

2018-2019 Budget

\$102,368

2019-2020 Draft Budget

\$78,829

The overall decrease of **\$23,539** within code 5510 represents the recommended reduction of a transportation consultant yearly contract for professional services; if needed, our consultant can be called upon when single projects arise. Any slight individual increases within the code represent contractual non-instructional salary increases for the clerical employee who works in our Transportation Department.





# The Transportation Component

- ▶ Transportation Contracts: In-District, Special Education, Private/Parochial, BOCES, Athletics, Field Trips - Codes 5541, 5542, 5543 & 5582

2018 - 2019 Budget

\$2,396,340

2019-2020 Draft Budget

\$2,455,953

- ▶ The modest increase of **\$59,613** among codes 5541, 5542, 5543 and 5582 represents increased funding for field trips at all three buildings (HS/GS/ES), contractual expenses for in-district busing (at CPI), as well as a slight increase for BOCES transportation requests.



# Moving Forward

- ▶ April 1<sup>st</sup> is the adoption deadline date for the State Budget.
- ▶ The district's adoption date by the BOE is April 15<sup>th</sup>.
- ▶ The next budget meeting is scheduled for March 25, 2019.



# Future Budget Workshops

<u>Date</u>	<u>Time</u>	<u>Topic</u>
March 25	7:30 pm	Instruction, Special Education, Technology
April 15	7:30 pm	Final Budget Presentation & adoption of Budget
May 13	7:30 pm	Annual Budget Hearing
May 21	6:00 am - 9:00 pm	Budget Vote and Trustee Election at the BJSH East Gymnasium

