

# **BABYLON UFSD Budget Hearing**

---

Presentation  
Proposed 2019-2020 Budget  
May 13th, 2019

# Babylon UFSD

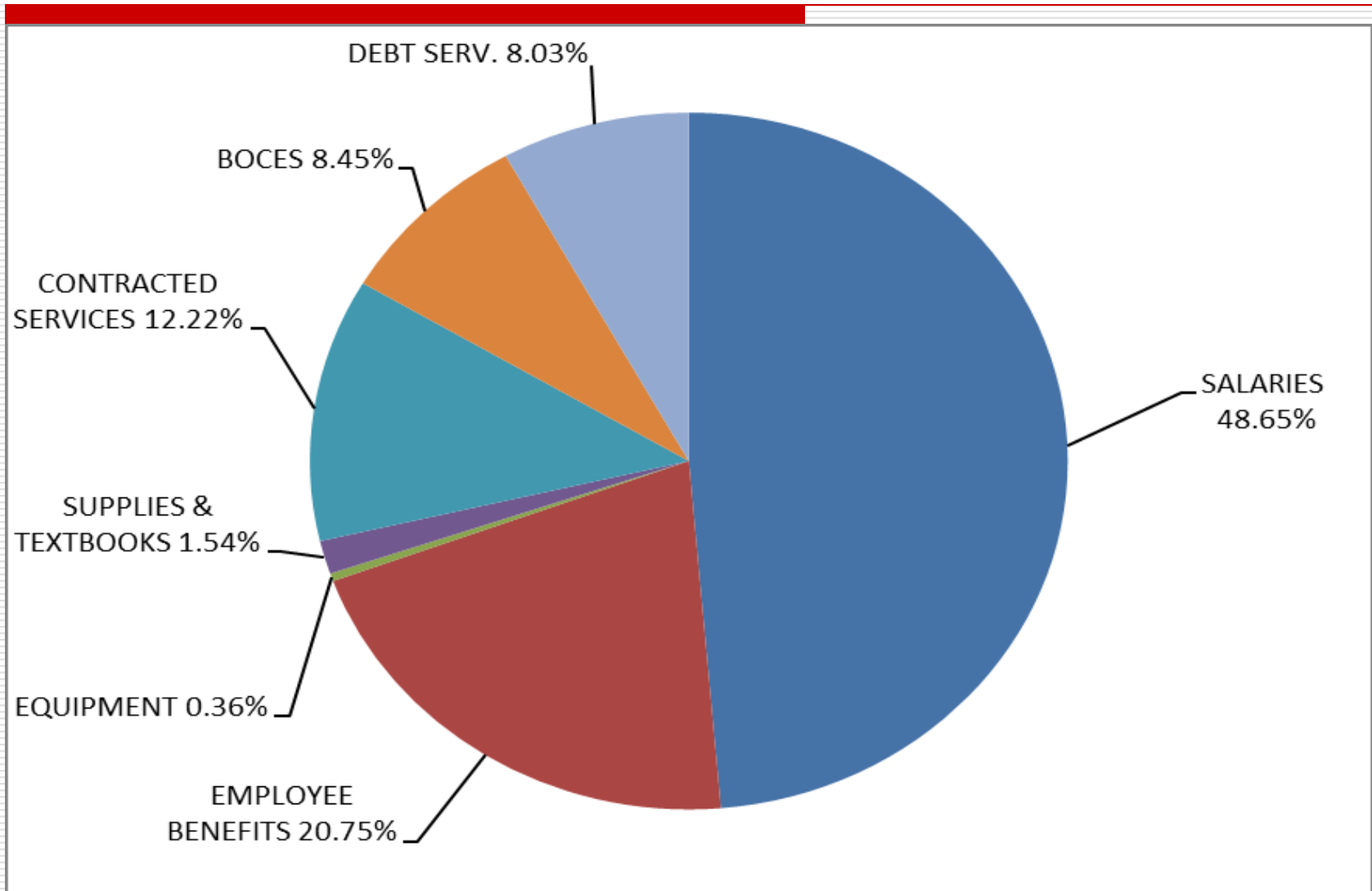
## Proposed 2019-2020 Budget

DESCRIPTION	2018-2019 Budget	2019-2020 Prop. Budget	\$ CHG.	% CHG.
SALARIES	25,593,195	26,685,154	1,091,959	4.267%
EMPLOYEE BENEFITS	10,929,898	11,382,149	452,251	4.138%
EQUIPMENT	222,520	199,300	(23,220)	-10.435%
SUPPLIES & TEXTBOOKS	803,845	845,131	41,286	5.136%
CONTRACTED SERVICES	6,343,063	6,701,803	358,740	5.656%
BOCES	4,712,416	4,632,713	(79,703)	-1.691%
DEBT SERV. & INTER.FD.TRANSFER	4,430,667	4,404,406	(26,261)	-0.593%
<b>TOTAL</b>	<b>53,035,604</b>	<b>54,850,656</b>	<b>1,815,052</b>	<b>3.422%</b>

# Proposed 2019-2020 Budget % of Total Budget

DESCRIPTION	2019-2020 Proposed Budget	2019-2020 % of total
SALARIES	26,685,154	48.65%
EMPLOYEE BENEFITS	11,382,149	20.75%
EQUIPMENT	199,300	0.36%
SUPPLIES & TEXTBOOKS	845,131	1.54%
CONTRACTED SERVICES	6,701,803	12.22%
BOCES	4,632,713	8.45%
DEBT SERV. & INTER.FD.TRANSFER	4,404,406	8.03%
<b>TOTAL</b>	<b>54,850,656</b>	<b>100.00%</b>

# Proposed 2019-2020 Budget % of Total Budget



# Proposed 2019-20 Budget Revenue and Tax Rate Schedule

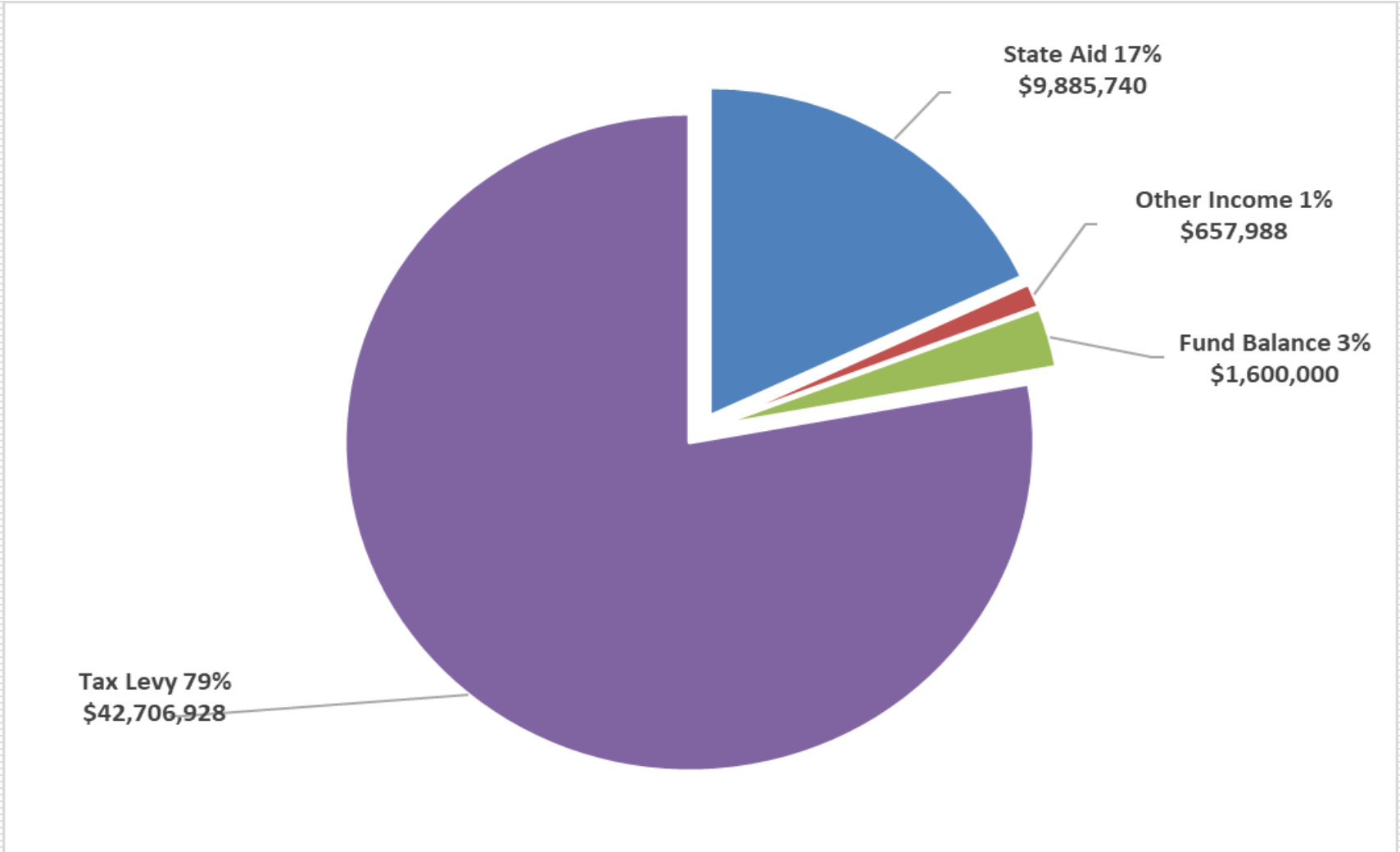
	2018-2019	2019-2020	Difference	Percent
STATE AID	\$ 8,942,352	\$ 9,885,740	\$ 943,388	10.55%
OTHER INCOME	\$ 677,988	\$ 657,988	\$ (20,000)	-2.95%
TOTAL OTHER INCOME/ STATE AID	\$ 9,620,340	\$ 10,543,728	\$ 923,388	9.60%
APPROP. FUND BALANCE	\$ 1,600,000	\$ 1,600,000	\$ -	0.00%
PROPERTY TAXES	\$ 41,815,264	\$ 42,706,928	\$ 891,664	2.13%
<b>TOTAL REVENUE/BUDGET</b>	<b>\$ 53,035,604</b>	<b>\$ 54,850,656</b>	<b>\$ 1,815,052</b>	<b>3.42%</b>

	2018-2019	2019-2020	Difference	Percent
Tax Rate Per \$100	\$ 224.73	\$ 227.39	\$ 2.66	1.18%
Home Assessed @ 4,300*	\$ 9,663	\$ 9,778	\$ 114.51	1.18%
* Avg Assessed Value			\$ 9.54	per month

\*\* Based on Town of Babylon AV estimate 5-1-19

# Proposed 2019-2020 Revenue

---



# Babylon UFSD

## Navigating the Tax Cap

School Year	Budget Inc. %			Tax Levy % Inc.			"Yes" Vote %
	Babylon	Long Island	Suffolk	Babylon	Long Island	Suffolk	
2012-2013	0.38%	2.21%	2.31%	1.39%	2.67%	2.85%	72.70%
2013-2014	2.84%	3.27%	3.31%	3.11%	3.13%	3.21%	73.10%
2014-2015	1.54%	2.29%	2.24%	1.48%	1.57%	1.64%	68.10%
2015-2016	0.94%	1.69%	1.67%	2.97%	1.67%	1.90%	74.20%
2016-2017	1.92%	1.89%	2.18%	1.37%	0.58%	0.95%	78.40%
2017-2018	2.99%	2.34%	2.33%	3.66%	1.90%	2.22%	75.80%
2018-2019	2.64%	2.84%	2.78%	3.20%	2.36%	2.53%	71.60%
2019-2020	3.42%	2.50%	2.41%	2.13%	2.48%	2.75%	?
Average	2.08%	2.38%	2.40%	2.41%	2.05%	2.26%	

# **BABYLON UFSD**

---

**Budget and Trustee**

**VOTE**

**May 21, 2019**

**High School – East Gym**

**6:00a.m.-9:00p.m.**

---