

# East Quogue Union Free School District



2019-2020 Draft Budget Presentation

April 2, 2019

# 2019-2020 Draft Budget

- Expenditure Overview/ Highlights
  - No program reductions
  - Increases for salaries and benefits
  - Increase for Westhampton Beach Tuition and Transportation services
  - Recommendation for additional instructional staff:
    - Placeholder for new instructional staff- 1.0 F.T.E.
    - Shared Guidance Counselor
  - Computer infrastructure- Virtual Learning
  - Additional Playground Equipment & Resurfacing and Scissor Lift
  - Transfer to Capital – Renovations for Main Corridor Bathrooms and field renovations



# 2019-2020 Draft Budget

- Revenue Changes
  - Proposed 2019-2020 Tax levy is under Tax Cap by \$34,351
  - NYS State Aid increase- hopefully, additional allocation of State Aid when New York State Budget is adopted by NYS Legislators-April 1, 2019
  - Town Of Southampton- Community Preservation Funds received lowers school taxes
  - NYS STAR Payment lowers school taxes

# 2019-2020 Draft Budget

	• Adopted • 2018-2019	Proposed 2019-2020	Dollar Increase	Pct. Increase
• Budget	\$25,168,016	\$25,896,085	\$728,069	2.89%
• Tax Levy	22,782,815	23,360,535	577,720	2.53%
• Tax Cap		23,394,886		
• Contingent		22,782,815		
• If in the event, the community does not support the 2019-2020 Budget (50% plus 1), then tax levy must remain same as prior year. (Reduction of \$577,720)				

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• RESERVES – AS OF JUNE 30, 2019 (PROJECTED)	
• CAPITAL RESERVE (PROPOSED-2019)	\$500,000
• FACILITIES IMPROVEMENT PROGRAM- 2019	
• SUBJECT TO BOE AND VOTER APPROVAL	
• SEPARATE VOTER PROPOSITION	
• FUNDING TO BE TAKEN FROM EXCESS FUNDS	
• WORKERS' COMPENSATION	650,000
• RETIREMENT CONTRIBUTION	554,000
• EMPLOYEE BENEFIT LIABILITY	560,000
• UNEMPLOYMENT	101,000
• CAP. RES. (PREVIOUSLY APPROVED)	301,500
• FUND BALANCE (MAX. 4% of NEXT YEAR BUDGET)	1,035,842
<u>ASSIGNED TO LOWER TAX LEVY</u>	
APPROPRIATED FUND BALANCE	760,000



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## Revenue Budget

	<u>2018-2019</u>	<u>2019-2020</u>
State Aid	\$ 1,270,201	\$ 1,350,550
Interest	20,000	70,000
Pilot	65,000	65,000
Prior Year Refund	<u>230,000</u>	<u>250,000</u>
Total	\$ <u>1,585,201</u>	\$ <u>1,735,550</u>
 School Budget	 \$25,168,016	 \$ 25,896,085
Less Revenue	- 1,585,201	- 1,735,550
Less Before/After	- 40,000	- 40,000
Less Fund Balance	<u>- 760,000</u>	<u>- 760,000</u>
EST. Tax Levy	\$ 22,782,815	\$ 23,360,535
 <b>2019-2020 Tax Levy Cap</b>		 <b>\$ 23,394,886</b>

# 2019-2020 Draft Budget



- IMPORTANT UPCOMING DATES

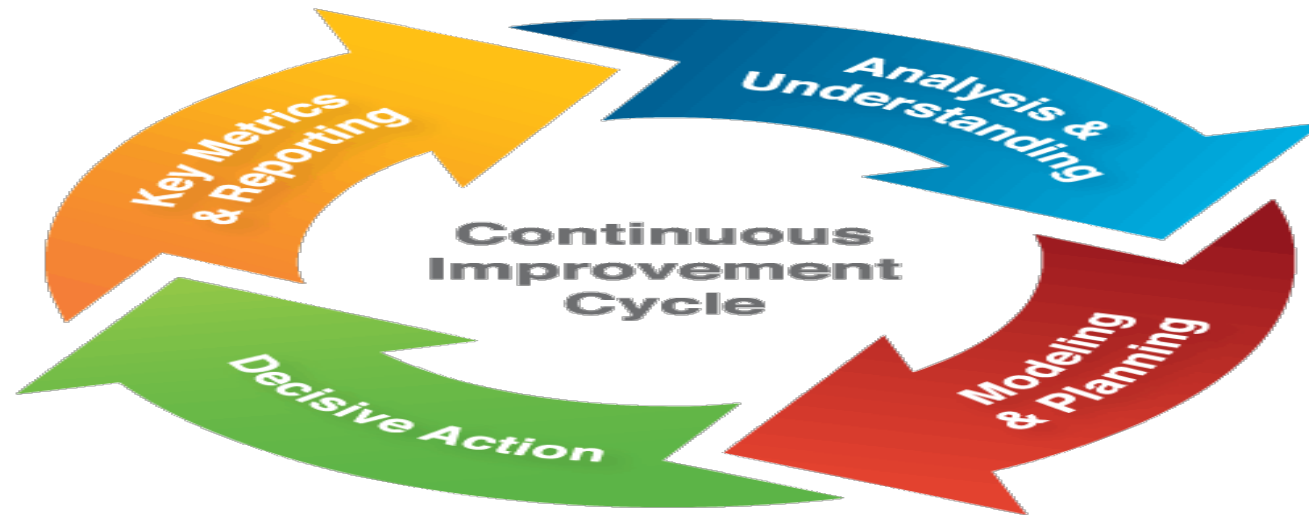
- BOE BUDGET WORKSHOP APRIL 2 ,2019
- BOE ADOPT BUDGET APRIL 16, 2019
- SUBMIT PROPERTY TAX REPORT CARD APRIL 18, 2019
- DISTRICT BUDGET NEWSLETTER MAY 2019
- BUDGET HEARING MAY 7, 2019
- **BUDGET AND BOE CANDIDATE VOTE** **MAY 21, 2019**

# 2019-2020 Draft Budget

- OBJECTIVES TO BE ACHIEVED WITH BUDGET APPROVAL:
    - OFFICE OF NYS COMPTROLLER – NO FISCAL STRESS DESIGNATION
    - ENHANCED STAFFING LEVELS INCLUDING SHARED GUIDANCE COUNSELOR
    - UPGRADE TECHNOLOGY TO MEET OUR STUDENT/ STAFF NEEDS FOR FUTURE
    - MAINTAIN/ RENOVATE FACILITIES
    - CONTINUALLY UPDATE EAST QUOGUE U.F.S.D. WEB PAGES TO IMPROVE COMMUNITY TRANSPARENCY
    - CONTINUE TO PURSUE EFFICIENCIES IN ALL AREAS OF THE SCHOOL DISTRICT
- MAINTAIN STATUS AS A PREMIER SCHOOL DISTRICT  
WHILE BEING FISCALLY PRUDENT TO TAXPAYERS**



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QUESTIONS/  
COMMENTS