

East Quogue Union Free School District



2019-2020 Draft Budget Presentation
REVISED DUE TO NEW YORK STATE APPROVED BUDGET

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 \$52,270
 - NYS State Aid increase- Applied Additional State Aid to lower Tax Levy
 - Total increase in State Aid Compared to 2018-2019 Budget - \$114,508
 - Permanent Tax Cap
 - Establish Teacher Retirement System Reserve Fund (rules not yet promulgated)
 - 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	23,342,616	559,801	2.45%
• 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 \$559,801)				

2019-2020 Draft Budget

• 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
• EMPLOYEE RETIREMENT CONTRIBUTION	554,000
• TEACHER RETIREMENT CONTRIBUTION	TBD
• 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



2019-2020 Draft Budget

Revenue Budget

	<u>2018-2019</u>	<u>2019-2020</u>
State Aid	\$ 1,270,201	\$ 1,368,469
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>1,753,469</u>
 School Budget	 \$25,168,016	 \$ 25,896,085
Less Revenue	- 1,585,201	- 1,753,469
Less Before/After	- 40,000	- 40,000
Less Fund Balance	<u>- 760,000</u>	<u>- 760,000</u>
EST. Tax Levy	\$ 22,782,815	\$ 23,342,616
 2019-2020 Tax Levy Cap		 \$ 23,394,886

2019-2020 Draft Budget



- IMPORTANT UPCOMING DATES

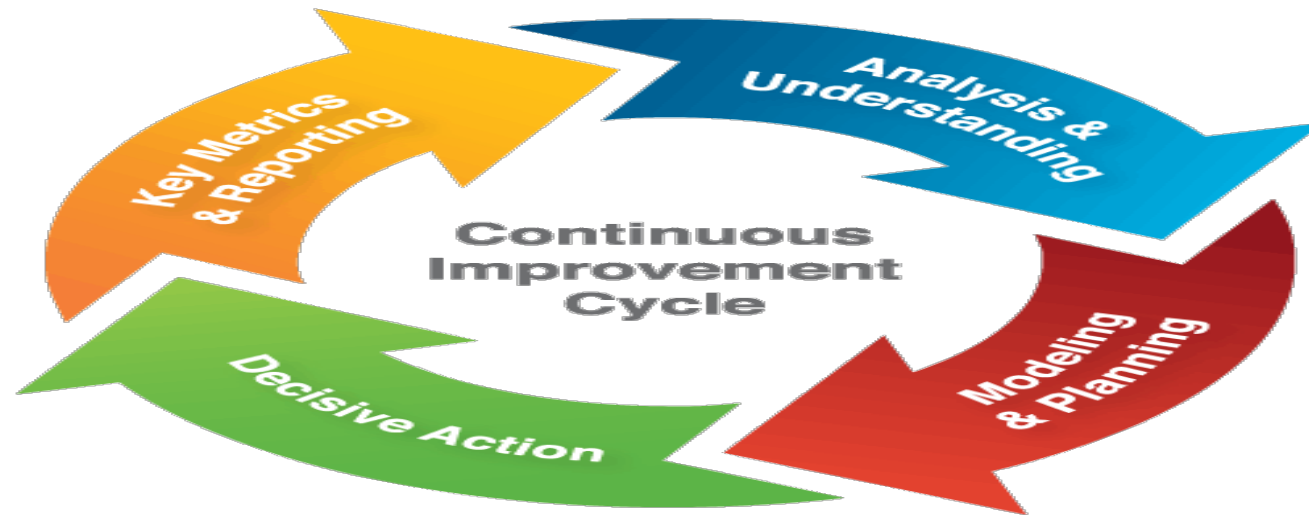
- BOE BUDGET WORKSHOP APRIL 2 ,2019
- BOE ADOPT BUDGET APRIL 16, 2019
- SUBMIT PROPERTY TAX REPORT CARD APRIL 18, 2019
- DISTRICT BUDGET NEWSLETTER MAY 2019
- BUDGET HEARING MAY 7, 2019
- **BUDGET AND BOE CANDIDATE VOTE** **MAY 21, 2019**

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