



Watkins Glen Central School District

Watkins Glen

2019-2020 PROPOSED BUDGET

MAY 21, 2019



WATKINS GLEN CENTRAL SCHOOL DISTRICT

- **Watkins Glen: “From Ingenuity Comes Triumph”**
- **“Our Mission is to inspire learning in a supportive educational environment in order to prepare our students for achievement as engaged citizens in this ever-changing world.”**

Propositions (May 21, 2019)

- **Proposition #1**

BE IT RESOLVED that the Board of Education of the Watkins Glen Central School District is hereby authorized to expend the sums set forth in the proposed budget for 2019-2020 and to levy the necessary tax therefor.

Propositions (May 21, 2019)

• Proposition # 2

Shall the Board of Education be authorized to enter into a lease for: four (4) Thomas C2 66 passenger buses and one (1) Thomas Minotour 30 passenger bus, the total cost not to exceed one hundred fifteen thousand dollars (\$115,000) per year for a maximum of five (5) years for the leasing and financing of the buses? The source of the funds shall be a tax upon the taxable property of the District to be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education.

Leasing of Buses

- **Prior Year Budget - \$172,450 Five Year Lease for 8 Buses**
- **Proposed Budget - \$115,000 Five Year Lease for 5 Buses**
 - **Lease is included in the Tax Levy**
 - **Each leased bus includes \$2,000 in annual supplies**



Proposed Budget 2019-2020

- **Current 2018-19 Budget** \$ **27,220,200**
- **Proposed Decrease of 2.72%** \$ **(741,323)**
- **Proposed 2019-20 Budget** \$ **26,478,877**

Property Tax Cap Calculation



Real Property Tax Levy for base year	\$ 9,300,245	
Tax Base Growth Factor (min of 1.0)	X 1.0106	
Base Year PILOTS	+ \$ 466,250	
Capital Exclusion for FY 2018-19	- \$ 362,150	
Allowable Levy Growth Factor based on CPI (not to exceed 2%)	<u>X 1.02</u>	
Budget year PILOT receivables	-\$ 465,000	
Tax Levy Limit Before Adjustments/Exclusions	\$ 9,227,986	
Capital Exclusions net of aid for FY 2019-20	+ \$466,997	
FYE 2020 Tax Levy Limit, Adjusted for Transfers plus Exclusions	\$9,694,983	+4.24%
TAX LEVY FOR PROPOSED 2019-2020 BUDGET	\$ 9,450,000	+1.61%

5 Year Tax Levy History

2015-2016	2016-2017	2017-2018	2018-2019	Proposed 2019-20
\$ 8,987,998	\$9,231,806	\$9,508,760	\$9,300,245	\$9,450,000
+1.94%	+2.71	+2.99%	-2.19%	+1.61%

Estimated Taxpayer Impact

With proposed tax levy percentage increase	1.61%
How will the Proposed Tax Levy Affect Me?	
2019-2020 Tax Rate per \$1,000 of Assessment On Average	\$ 10.73
Estimated Total Tax Decrease - \$100,000 house	(\$ 62.00)
Estimated Total Tax Decrease - \$200,000 house	(\$123.00)

Budget Revenue History

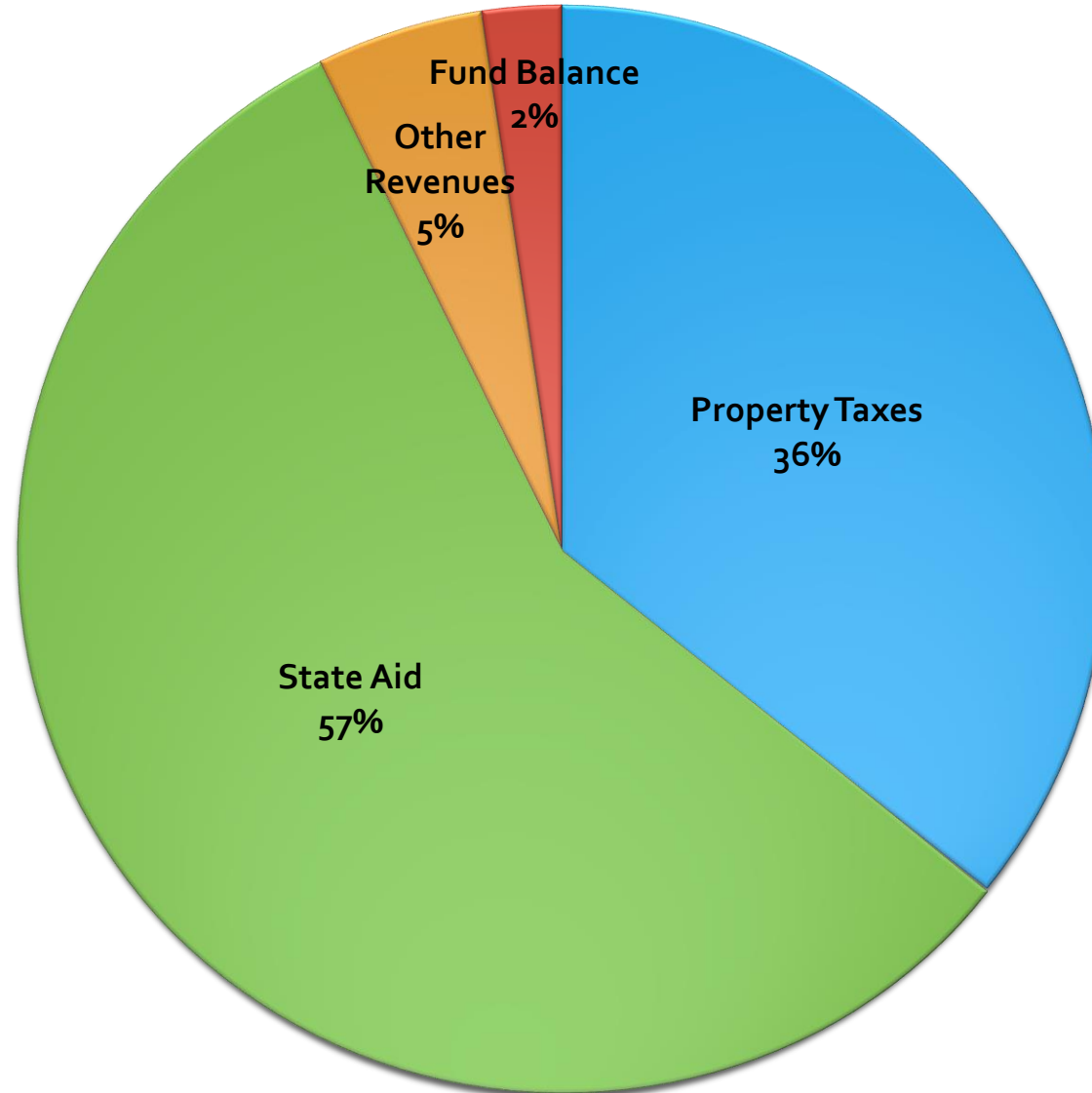
REVENUES:	2015-2016	2016-2017	2017-2018	2018-2019	Proposed 2019-2020
Property Taxes	\$8,987,998	\$ 9,231,806	\$ 9,508,760	\$ 9,300,245	\$ 9,450,000
State Aid	\$15,295,605	\$16,001,619	\$16,448,252	\$16,890,993	\$15,089,984
Other	\$ 773,473	\$ 826,589	\$ 828,188	\$ 743,962	\$ 1,313,893
Fund Balance	\$ 500,000	\$ 500,000	\$ 435,009	\$ 285,000	\$ 625,000
TOTAL REVENUES:	\$25,557,076	\$ 26,560,014	\$27,220,200	\$ 27,220,200	\$26,478,877

State Aid History – As Percent of Budget



▶ 2015-2016	\$15,295,605	59.8%
▶ 2016-2017	\$16,001,619	60.2%
▶ 2017-2018	\$16,448,252	60.4%
▶ 2018-2019	\$16,890,993	62%
▶ 2019-2020	\$15,089,984	57%

Proposed Budget - Revenues

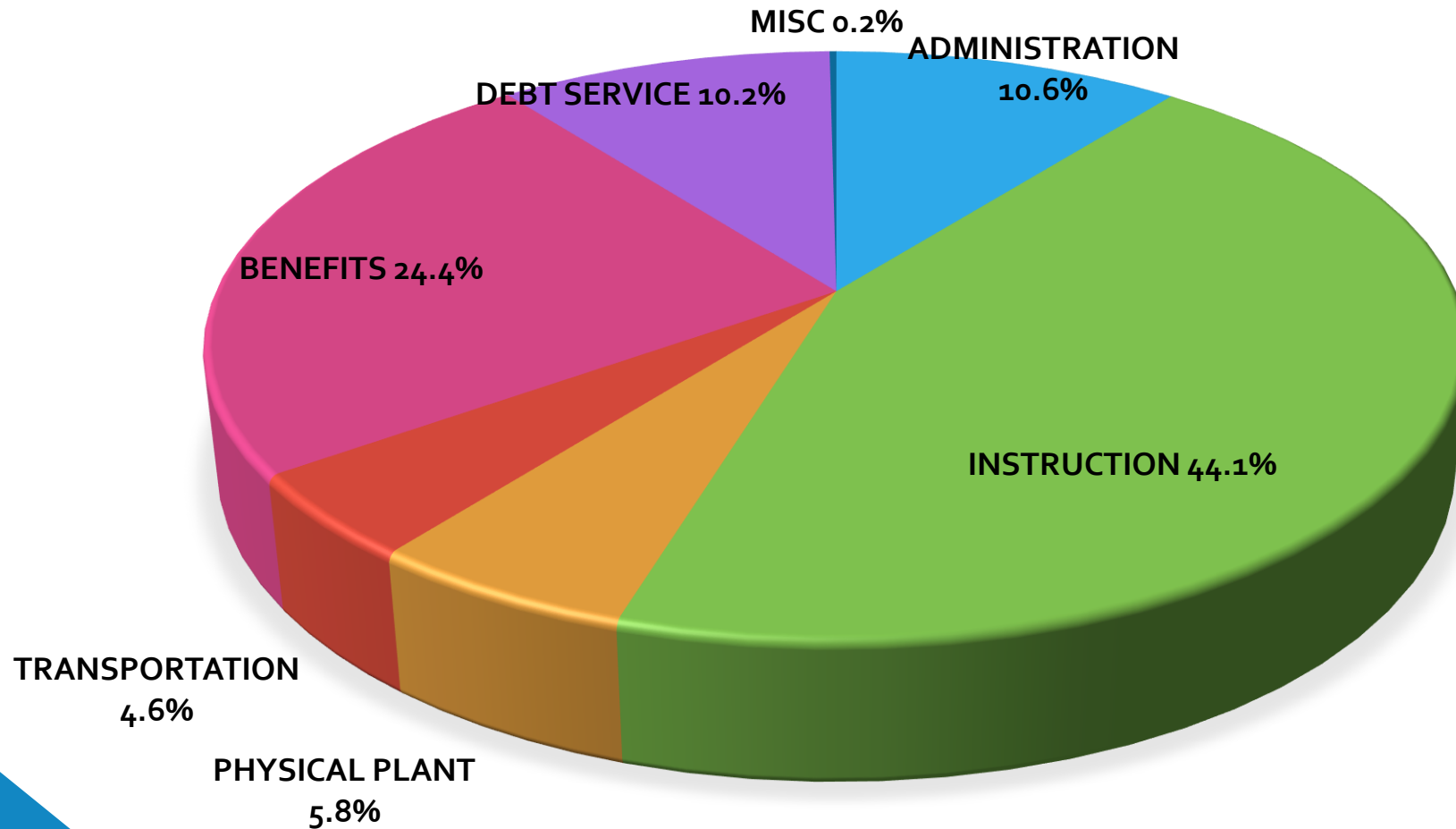


Proposed Budget - Expenditures

EXPENDITURES:	Budget	\$ Change	Budget
	2018-2019		2019-2020
Administration	2,727,848	86,704	2,814,552
Instruction	10,741,482	931,623	11,673,105
Physical Plant	1,607,463	(59,548)	1,547,915
Transportation	1,055,376	163,389	1,218,765
Benefits	6,149,943	313,424	6,463,367
Debt Service	4,884,088	(2,177,415)	2,706,673
Miscellaneous	54,000	500	54,500
TOTAL EXPENDITURES	\$ 27,220,200	\$(741,323)	\$ 26,478,877

Misc.
Transfers:
Special
Aid and
Inter-fund

Proposed Budget - Expenditures



Proposed Budget

- ▶ Includes Instructional Program Initiatives:
 - Mandarin Chinese Teacher
 - American Sign Language Teacher
 - Reading Specialist
 - Computer Science Teacher
- ▶ Continuation of School Resource Officer at Each School
- ▶ Proposition #2 Continues the Bus Lease Program – Eventually, all buses will be under lease, resulting in less cost and maintenance
- ▶ Commitment to Provide Equal Opportunity to **All** Students Including:
 - Relevant and rigorous curriculum
 - Focus on Research and Development

Tri-Part Budget

Budget Area	Budget 2018-2019	Proposed Budget 2019-2020	Comparative
Program	17,070,667	18,423,168	1,352,501
Capital	7,024,337	4,835,465	-2,188,872
Administration	3,125,196	3,220,244	95,048
Total	\$27,220,200	\$26,478,877	-\$741,323 -2.72%



School Board Election

Candidate for School Board: There are two (2) at-large positions, each with a three-year term beginning July 1, 2019 and ending June 30, 2022.

Mary Barnes

Craig Bianco

Theresa (Malina) Butler



QUESTIONS?

VOTE DATE – MAY 21st

12:00 – 8:00

High School - BOE

Meeting Room

PLEASE VOTE!

