



**Superintendent's  
Recommended  
2019-20 Budget**

**March 26, 2019**

# District Mission

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“Every Pearl River Student  
Can and Will Learn”



## District Goals

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- #1** Improve academic performance
- #2** Improve the perception of the district by incorporating quality principles and values in all areas
- #3** Improve the district's financial stability and improve and maintain cost effectiveness

# 2019-20 Budget Process

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|-----------------|---|
| <b>TONIGHT</b>  | Workshop on Program Component                     |
| <b>APRIL 2</b>  | Workshop on Administrative and Capital Components |
| <b>APRIL 16</b> | Budget Adoption by Board of Education             |
| <b>MAY 7</b>    | Budget Hearing                                    |
| <b>MAY 21</b>   | School Budget Vote                                |

# Guiding Principles

- Preserve and Advance Instructional Core
- Protect Investments
- Evaluate Needs vs. Wants
- Find Efficiencies and Savings
- Reduce Recurring Costs



# Tonight's Focus: 2019-20 Programs

## CURRICULUM & INSTRUCTION HIGHLIGHTS

- Literacy
- Mathematics
- Science
- Technology
- Other Initiatives



# 2019-20 Program Highlights

## LITERACY

- Continue Summer Reading program
- Continuation of K-7 Writing Workshop implementation
- Commencement of K-7 Reading Workshop model
- Continuation of training of all K-2 teachers on the Orton Gillingham multi-sensory approach to early literacy instruction
- Addition - High School Literacy/Special Education teacher (1.0 FTE)



# 2019-20 Program Highlights

## MATHEMATICS

- Implementation of Next Generation Math Standards
- Ongoing professional development and curriculum design
- Addition - Summer Algebra Prep course (pending minimum enrollment)



# 2019-20 Program Highlights

## SCIENCE

- Implementation new science program
  - Science 21 (grades K-3)
- Pilot of grade 4 Science 21 program
- Implementation of Next Generation Science Standards
- Ongoing professional development and curriculum design



# 2019-20 Program Highlights

## TECHNOLOGY

- Continued expansion of 1-1 Chromebook initiative
- Implementation of new K-7 Computer Science curriculum
- Implementation of managed IT platform



# 2019-20 Program Highlights

## OTHER INITIATIVES

- Addition – New high school electives
- Addition – School Psychologist
- Addition – Music First Software K-12
- Added back to Budget – \$150,000 Equipment Budget for classrooms





# Discussion on Cost Saving Measures Implemented

# 2019-20 Cost Saving Measures\Reductions

<u>Description</u>	<u>Amount</u>
Special Education Out of District Tuition	\$ 370,000
Teacher Retirements (3.0 FTEs)	362,500
HS Art Teacher (0.6 FTE)	88,141
Library Staff (ELF Clerks 5.5 hrs to 3.5 hrs, MS Clerk 1.0 FTE)	79,200
BOCES Behaviorist	78,000
BOCES CTECH Tuition	70,000
BOCES Speech (0.5 FTE)	60,000
Professional Development Sub Costs	45,000
Business Office Staff (1.0 FTE)	42,500

# 2019-20 Cost Saving Measures\Reductions

<u>Description</u>	<u>Amount</u>
1:1 Aide reduction	\$ 33,000
Teaching Assistant reduction (1.0 FTE)	26,750
Extra-curricular Clubs	14,727
HS Department Liaisons	12,500
Replace communication alert system	8,600
Eliminate Sunday marathon play rehearsals	8,000
Purchase scientific calculator class set only	6,500
Eliminate Sunday Athletic practices	6,300
Distribute Code of Conduct electronically	6,000
<b>Total</b>	<b>\$1,317,718</b>

# Fiscal Challenges

- Tax Levy Limit
- State Budget
- Aging Facilities



# 2018-19 Projections

WE WERE FACING A LARGER THAN BUDGETED DEFICIT EARLY IN THE YEAR

Some of the ways we improved this situation:

## Additional Revenues

- Transfer from Capital all unspent project funds | **\$837K**
- Additional Grant Money | **\$20K**

## Expense Savings

- Did not spend Capital Improvements Budget | **\$400K**
- Did not spend Equipment Budget | **\$220K**
- Used Tax Cert. Reserve to fund Daiken America tax cert | **\$102K**
- Unfilled positions| **\$100K** (approximately)

NET EFFECT

**+ \$1,679,000**

# 2019-20 Recommended Budget

Total Budget \$ 69,239,623

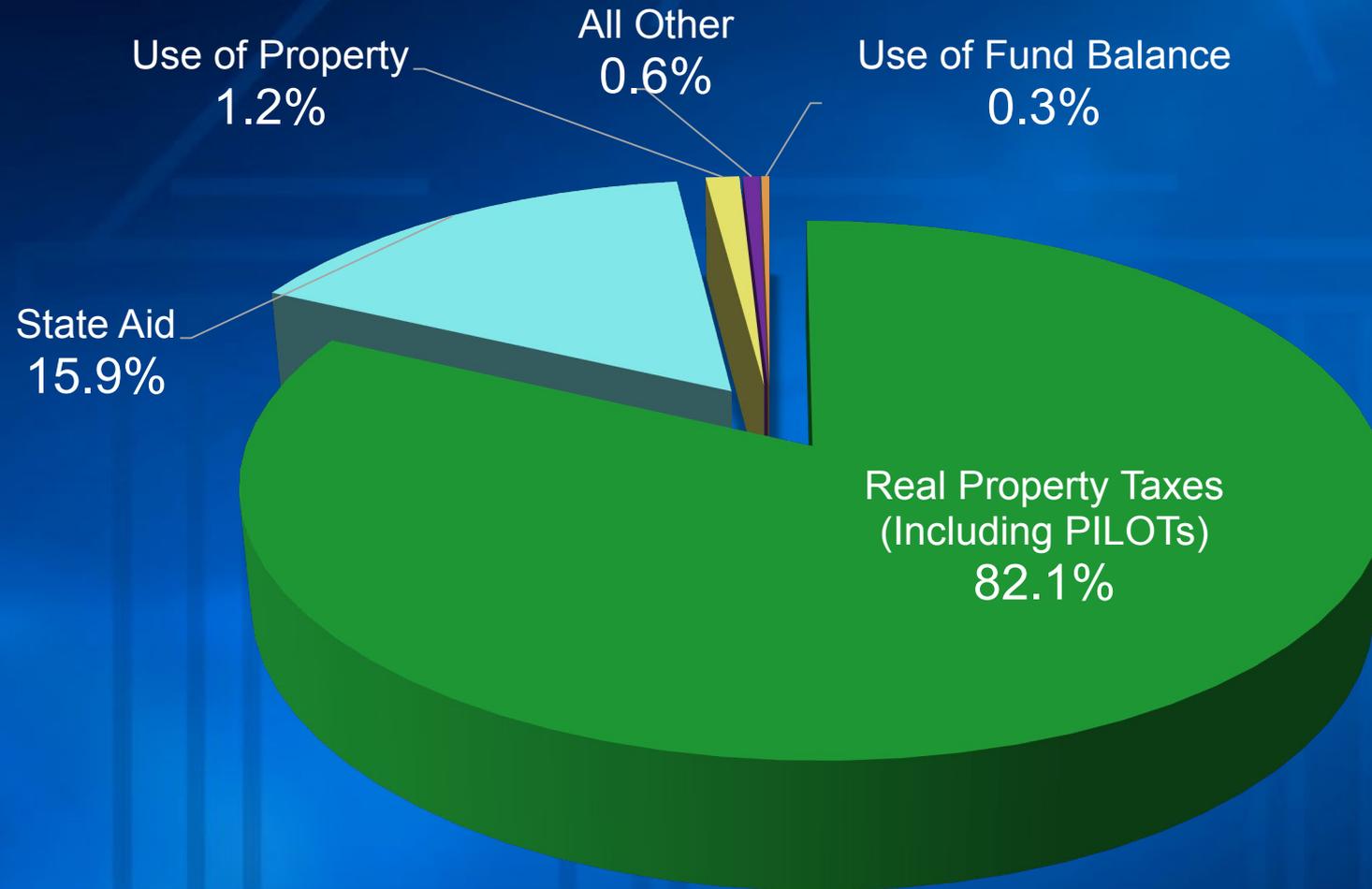
Total Budget to Budget Increase \$ 1,161,447 +1.71%

2018-19 Projected vs. Budget \$402,353 +0.58%

Tax Levy \$ 56,215,715

Tax Levy Increase \$841,706 +1.52%

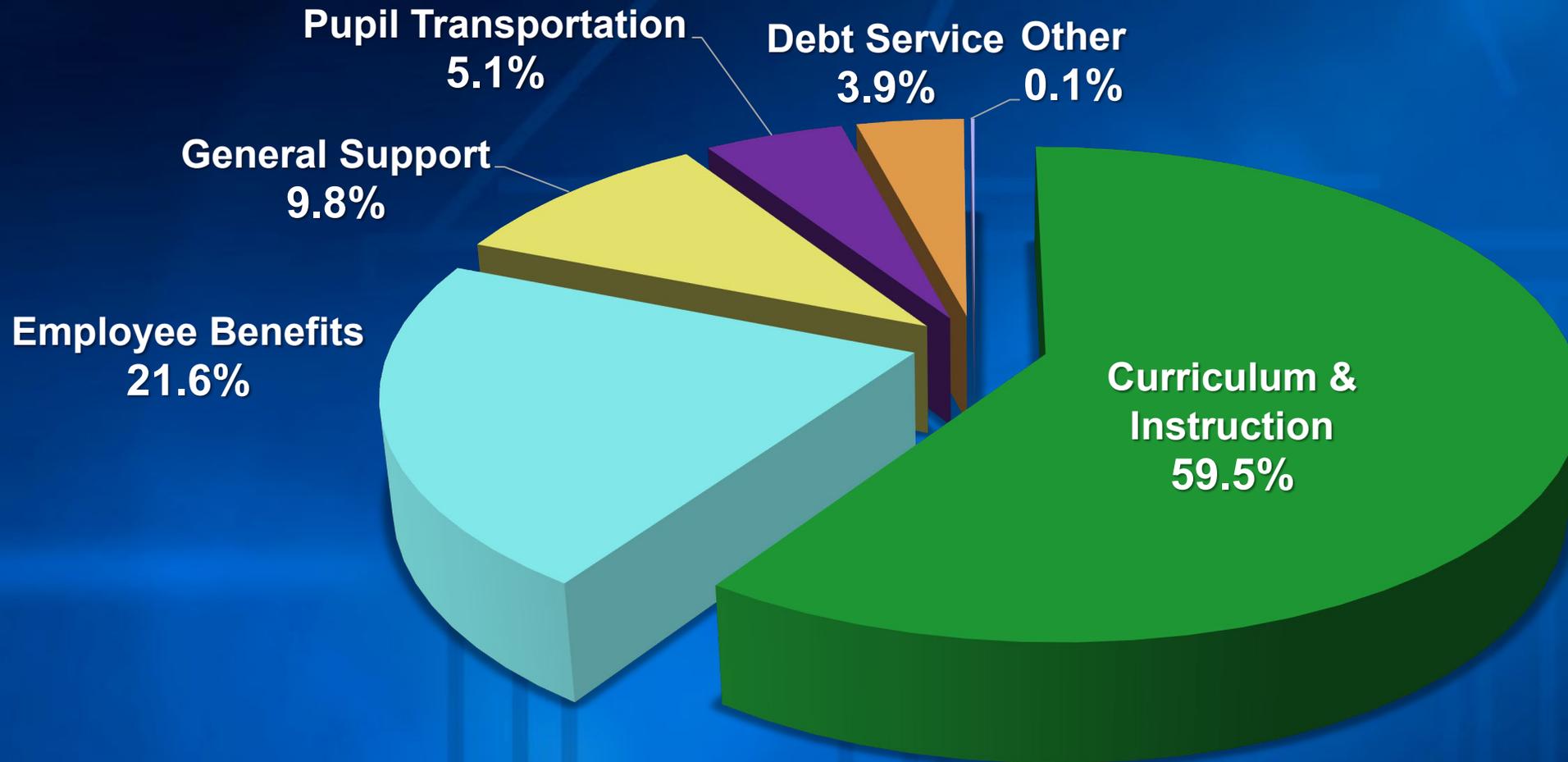
# 2019-20 Major Sources of Revenue



# General Fund Revenues

	<b>Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>(A) Projected 2018-19</b>	<b>(B) Proposed 2019-20</b>	<b>(A)-(B) Dollar Change</b>
<b>Real Property Taxes</b>	\$ 53,980,887	\$55,171,346	\$ 55,374,009	\$ 56,215,715	\$841,706
<b>PILOTs</b>	536,297	538,097	370,908	641,643	270,735
<b>State Aid</b>	10,313,856	10,773,872	10,646,023	10,985,087	339,064
<b>Use of Property</b>	888,488	580,000	800,000	800,000	0
<b>All Other</b>	442,283	441,000	1,284,185	437,178	(847,007)
<b>Use of Reserves/ Fund Balance</b>	754,476	573,861	362,145	160,000	(202,145)
<b>Total Revenues</b>	<b>\$ 66,916,287</b>	<b>\$68,078,176</b>	<b>\$ 68,837,270</b>	<b>\$ 69,239,623</b>	<b>\$ 402,353</b>

# 2019-20 Major Areas of Expense



# General Fund Appropriations

	<b>Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>(A) Projected 2018-19</b>	<b>(B) Proposed 2019-20</b>	<b>(A)-(B) Dollar Change</b>
<b>General Support</b>	\$ 6,635,480	6,556,604	\$ 6,667,510	\$ 6,786,815	\$ 119,305
<b>Curriculum &amp; Instruction</b>	40,100,898	40,495,192	41,226,294	41,162,295	(63,999)
<b>Pupil Transportation</b>	3,135,459	3,375,339	3,373,523	3,489,667	116,145
<b>Employee Benefits</b>	14,141,445	14,858,465	15,082,266	15,016,268	(65,998)
<b>Debt Service</b>	2,395,677	2,392,576	2,382,677	2,669,577	286,900
<b>Transfer to Other Funds</b>	507,329	400,000	105,000	115,000	10,000
<b>Total Appropriations</b>	<b>\$ 66,916,288</b>	<b>\$ 68,078,176</b>	<b>\$ 68,837,270</b>	<b>\$ 69,239,623</b>	<b>\$ 402,353</b>

# Curriculum & Instruction

	<b>Actual 2017-18</b>	<b>Adopted Budget 2018-19</b>	<b>(A) Projected 2018-19</b>	<b>(B) Proposed 2019-20</b>	<b>(A)-(B) Dollar Change</b>
Curriculum Dev & School Supervision	\$ 2,173,594	2,245,375	\$ 2,171,381	\$ 2,208,154	\$ 36,773
Staff Development	27,149	75,000	37,248	37,500	252
Teaching – Regular Ed	21,835,983	22,610,848	22,081,834	22,415,446	333,612
Special Education	10,255,413	10,033,739	11,121,871	10,700,544	(422,327)
Special Schools	651,370	242,000	628,100	558,100	(70,000)
Instructional Media	2,063,414	2,202,899	2,030,676	2,068,972	38,296
Pupil Services	3,093,975	3,085,331	3,154,184	3,173,579	19,395
<b>Total Curriculum &amp; Instruction</b>	<b>\$ 40,100,898</b>	<b>\$40,495,192</b>	<b>\$ 41,226,294</b>	<b>\$ 41,162,295</b>	<b>\$ (63,999)</b>



**Questions?**

