

New Lebanon CSD 2019-20

Final Presentation
April 10, 2019

Final 2018-19 NYS Education Aid

Increase \$961 Million (3.6%)

	2018-19	2019-20	Difference	
Foundation Aid	\$17,791,144,941	\$18,409,551,425	\$618,406,484	3.5%
Expense-Based Aids	\$8,583,997,170	\$8,926,482,293	\$342,485,123	4.0%

Laws

- **TRS Reserve**
- **Tax Cap is Permanent**
- **STAR Changes**

Goals Set by the Board of Education

- **Stay within the tax cap**
- **Maintain Quality Programs and Facilities**
- **Meet Mandated Requirements**

Final 2019-20 Budget

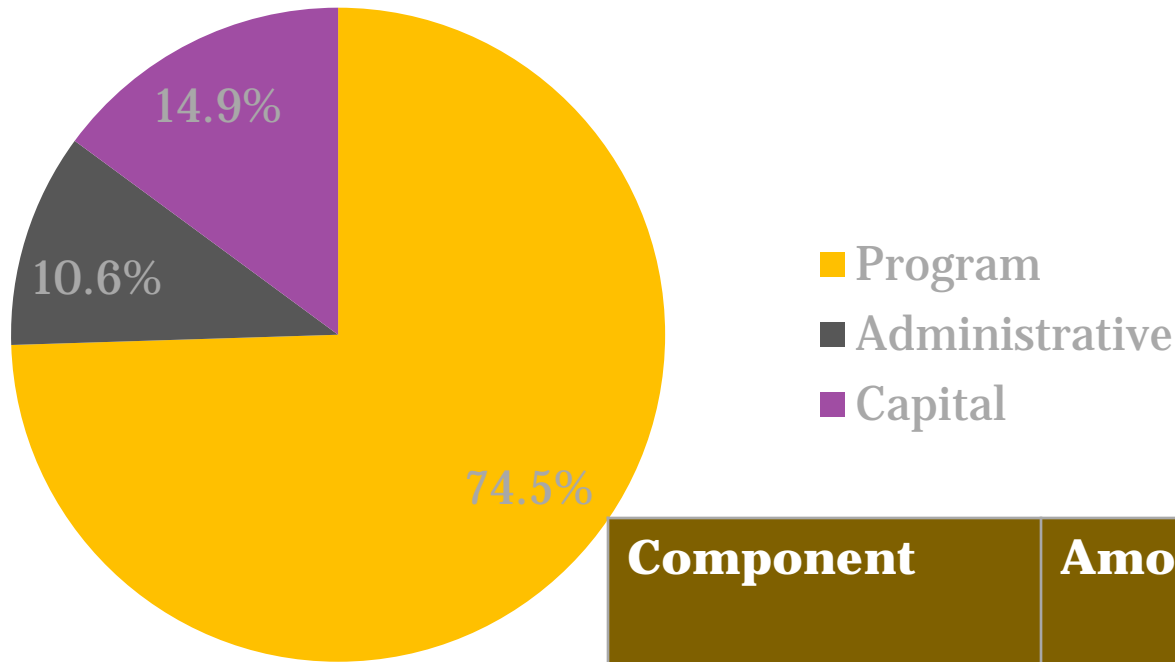
Tax Levy Limit Calculation

Prior Year Tax Levy		\$8,422,589
Tax Base Growth Factor	x	1.009
		<hr/>
		\$8,498,392
Prior Year PILOT	+	\$0
		<hr/>
		\$8,498,392
Prior Year Exemptions (Capital Expenditures)	-	\$409,071
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Adjusted Prior Year Levy		\$8,089,321
Allowable Growth Factor (lesser of CPI or 2%)	x	1.0200
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		\$8,251,108
PILOTS for Coming Year	+	\$0
Tax Levy Limit		\$8,272,428
Capital Exclusion for 2019-20	+	\$522,587
Maximum Allowable Levy		\$8,773,695
		4.17%

State Aid	2018-19	2019-20	Difference
Foundation Aid	\$2,326,712	\$2,344,167	\$17,455
BOCES Aid	\$166,874	\$194,914	\$28,040
High Cost Excess Aid	\$0	\$2,581	\$2,581
Private Excess Cost Aid	\$82,543	\$42,496	-\$40,047
Instructional Material Aids	\$37,784	\$37,702	-\$82
Transportation Aid	\$181,092	\$207,584	\$26,492
High Tax Aid	\$143,187	\$143,187	\$0
Supplemental Excess Cost Aid	\$3,825	\$3,825	\$0
<i>Building Aid</i>	<i>\$612,754</i>	<i>\$154,616</i>	<i>-\$458,138</i>
Total State Aid	\$3,554,771	\$3,131,072	-\$423,699

DESCRIPTION	2018-19 Budget	2019-20 Proposed Budget	Difference
Int. & Penalties On Real Prop. Taxes	\$10,000	\$10,000	\$0
Tuition	\$12,000	\$8,000	-\$4,000
Continuing Ed Tuition	\$18,000	\$18,000	\$0
Other Services	\$70,000	\$70,000	\$0
Tuition - Out Of State	\$28,000	\$50,000	\$22,000
Interest And Earnings	\$23,000	\$36,000	\$13,000
Sale Of Equipment	\$2,000	\$2,000	\$0
Refund Prior Year Exp	\$90,000	\$90,000	\$0
Other Unclassified Revenues	\$200,000	\$200,000	\$0
E-RATE	\$50,000	\$50,000	\$0
Grants		68,000	\$68,000
Total Revenue	\$507,000	\$574,000	\$95,000

3 part Budget



Component	Amount	Percentage
Program	\$9,300,544	74.5%
Administrative	\$1,321,325	10.6%
Capital	\$1,859,000	14.9%
<i>Total</i>	<i>\$12,480,869</i>	<i>100%</i>

General Support

	2018-19 Budget	2019-20 Proposed Budget	Change	Percentage Change
General Support	\$794,228	\$810,811	\$16,583	2.09%

Operations and Maintenance

	2018-19 Budget	2019-20 Proposed Budget	Change	Percentage Change
Operations	\$534,350	\$554,500	\$20,150	3.77%
Maintenance	\$379,864	\$386,500	\$6,636	1.75%

Instructional Budget

	2018-19 Budget	2019-20 Proposed Budget	Change	Percentage Change
Instructional	\$4,219,945	\$4,327,810	\$107,865	2.56%

Special Education

	2018-19 Budget	2019-20 Proposed Budget	Change	Percentage Change
Special Education	\$902,184	\$1,045,459	\$143,275	15.88%

Information Technology

	2018-19 Budget	2019-20 Proposed Budget	Change	Percentage Change
Information Technology	\$212,176	\$207,450	-\$4,726	-2.23%

Co-Curricular and Athletics

	2018-19 Budget	2019-20 Proposed Budget	Change	Percentage Change
Co- Curricular and Athletics	\$169,200	\$189,400	\$20,200	11.94%

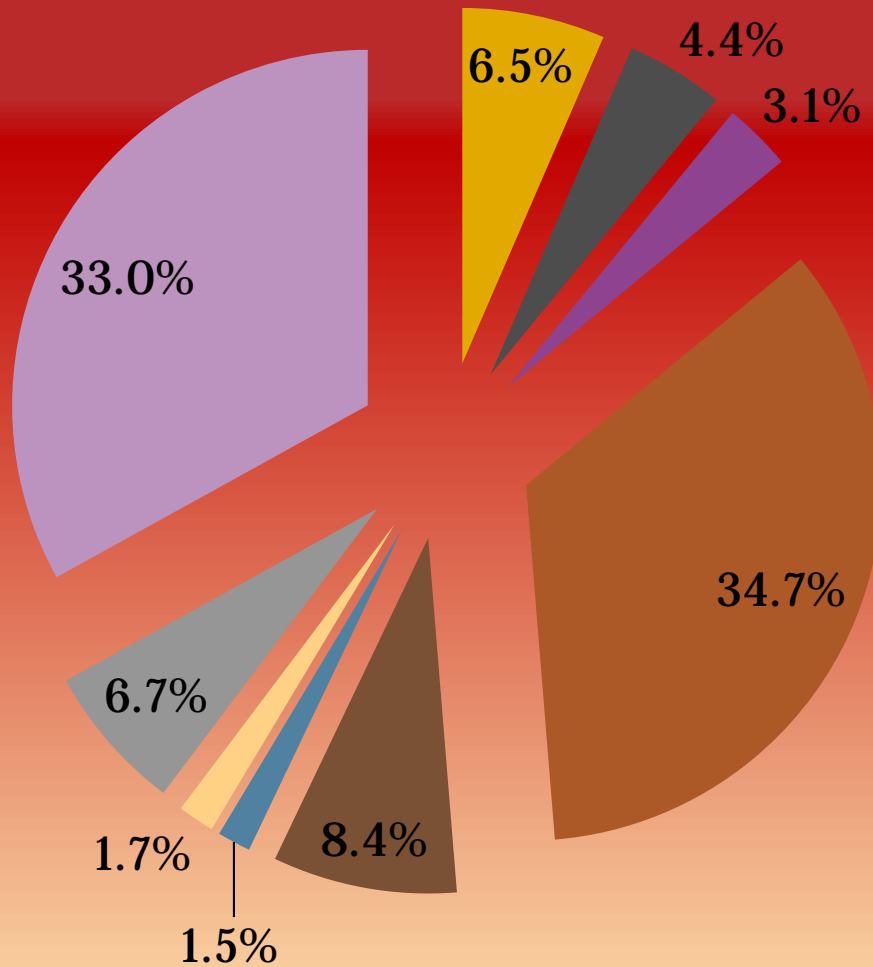
Transportation

	2018-19 Budget	2019-20 Proposed Budget	Change	Percentage Change
Transportation	\$863,258	\$836,380	-\$26,878	-3.11%

Undistributed Expenses

	2018-19 Budget	2019-20 Proposed Budget	Change	Percentage Change
Undistributed Expenses	\$4,443,889	\$4,122,569	-\$321,321	-7.23%

Budget Break out

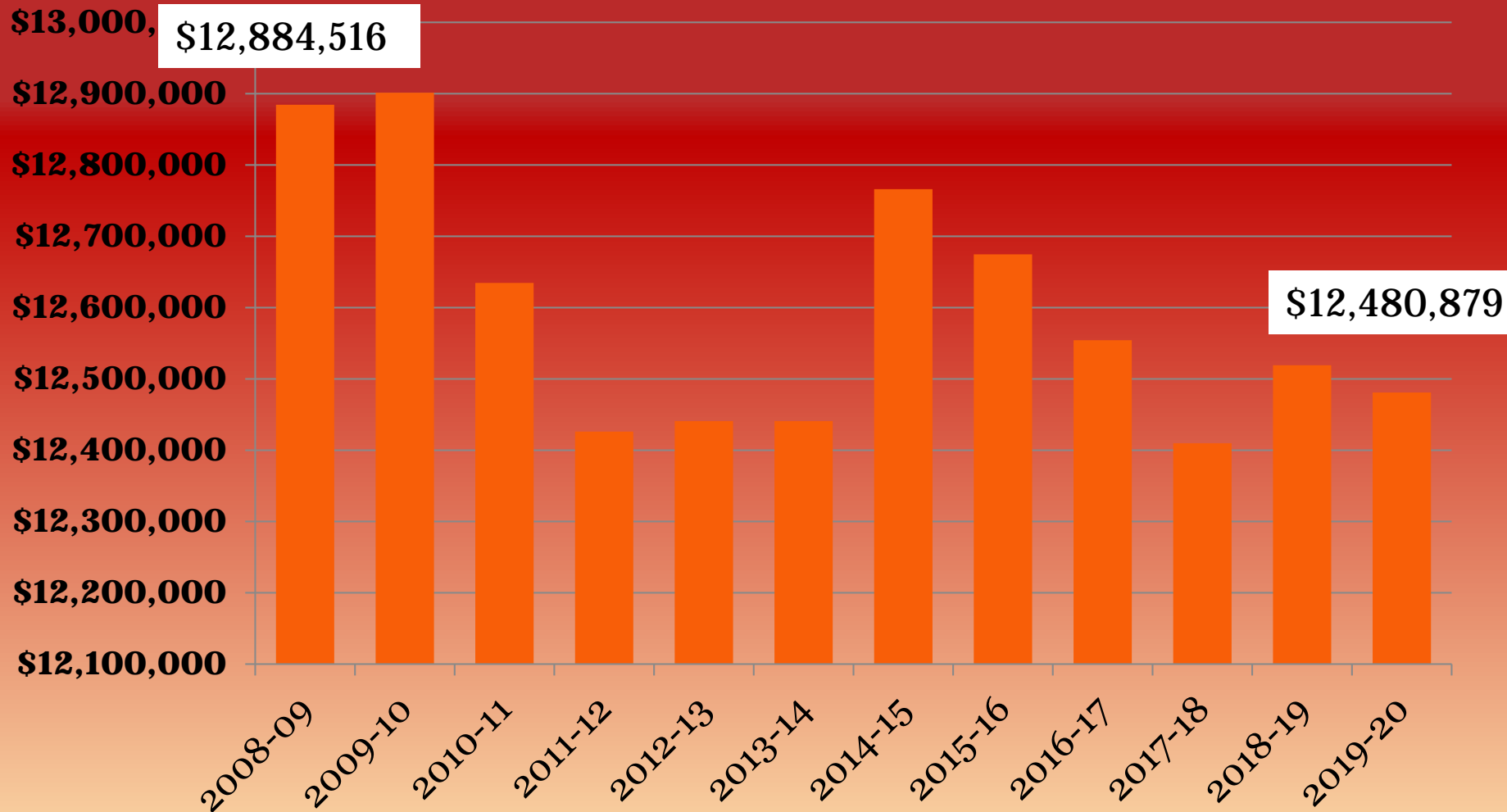


- General Support
- Operations
- Maintenance
- Instructional
- SPED
- Co Curr / Sports
- Tech
- Trans
- Undisclosed Emp Bene

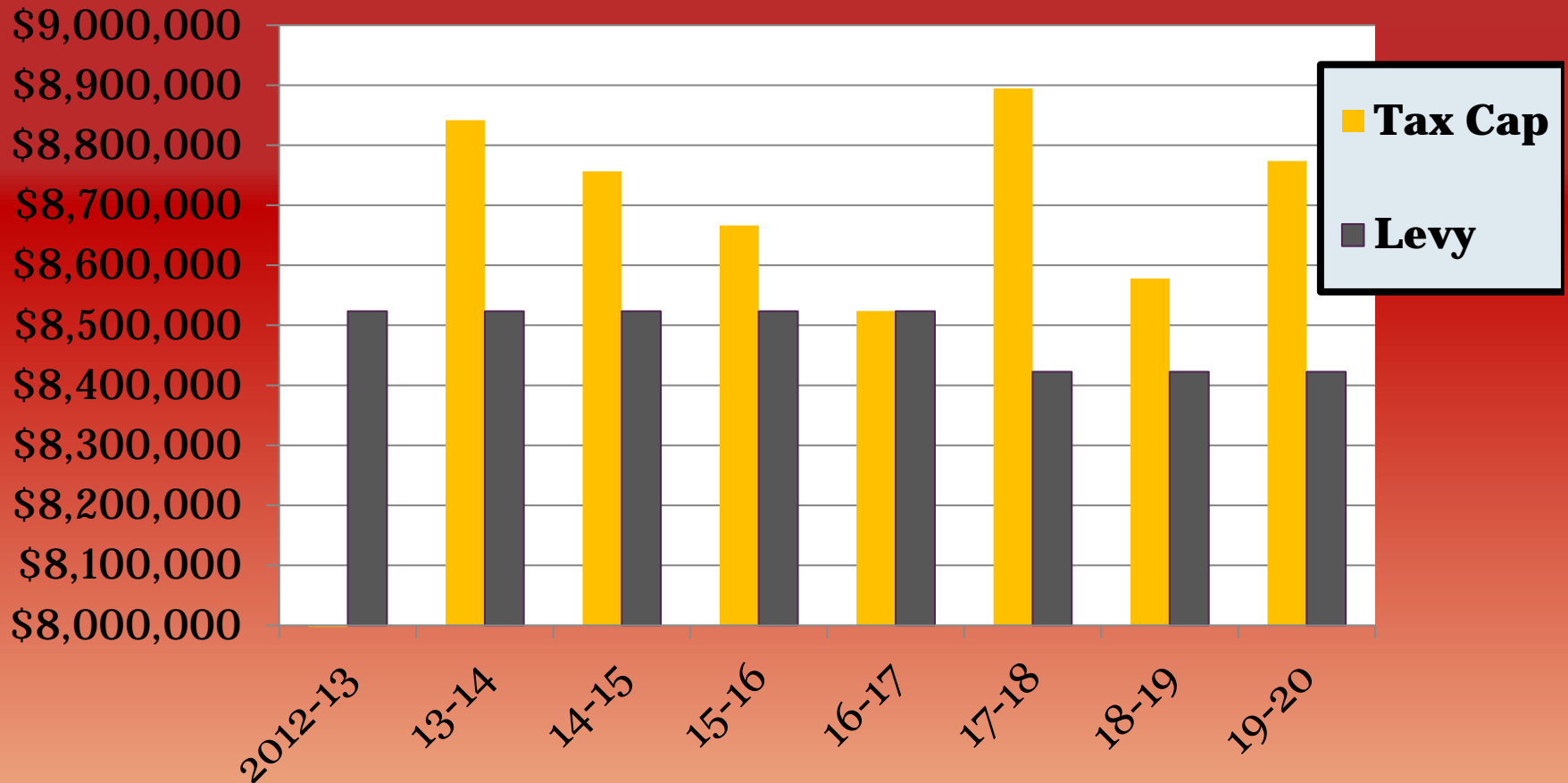
Budget Summary

	2018-19	2019-20	Difference	% Change
Budget	\$12,519,094	\$12,480,879	-\$38,215	-0.31%
Revenue	\$4,061,771	\$3,733,072	-328,699	-8.09%
Fund Balance		\$325,218	\$325,218	
Levy Amount	\$8,422,589	\$8,422,589	\$0	0%

Historical Budget Spending NLCSD



Tax Levy History



7 year allowable increase = \$1,673,510

7 year actual decrease = **-\$100,755**

Questions

