

Mount Pleasant Central School District

Instructional Budget Presentation to the Board of Education

March 20, 2019

Building the Budget

- ❑ Orientation of new Superintendent to goals and objectives.
- ❑ Principal, director, and cabinet level meetings to assess current program status and advocate for goals moving forward.
- ❑ Maintain focus on current Strategic Plan through 2022.
 - ❑ Maintenance of current program
 - ❑ Focus on STEAM Initiatives
 - ❑ Secondary course offerings
 - ❑ Future of Science Curriculum/Materials (K-5)
 - ❑ Focus on Social Emotional Learning Support
 - ❑ Dialectical Behavioral Therapy (DBT)
 - ❑ Investigation of writing (K-5)
 - ❑ Strengthen & recommit to TC or new program
- ❑ Engagement of Stakeholders:
 - ❑ Parents and Community
 - ❑ Citizens Budget Advisory Committee
 - ❑ Facilities Advisory Committee

Common Themes

- ❑ Need for growth in opportunities for accelerated learners and support for those students in need of additional support, including special education.
- ❑ Need to evaluate and articulate current academic programs.
 - ❑ Status of the IB Program at WMS
 - ❑ Present findings of investigation for science curriculum/materials
 - ❑ Strategize needs in K-5 setting for ELA
 - ❑ What data will we focus us to improve program
- ❑ Fiscal stewardship and responsibility to the community.
 - ❑ Tax cap compliant budget for 2019-2020
 - ❑ 8th consecutive year of tax cap compliant budgets

Tax Cap Calculation

Estimate as of
March 13, 2019

Assumptions	ESTIMATE 2019-2020
Assumed CPI	2.00%
Assumed Tax Base Growth	0.240%
Capital Projects (non-bond)	1,600,000
Capital Debt	4,549,541
Building Aid	758,126
Resulting Cap:	
\$ increase	2,273,316
% increase	4.22%

Revenue Assumptions

(as of March 13, 2019)

	2018-2019	2019-2020	+ / (-)
Property Taxes	53,810,996	56,084,310	2,273,314
State Aid	6,455,875	6,468,000	12,125
County Sales Tax	675,000	700,000	25,000
Tuition	100,000	50,000	(50,000)
Other Revenue	349,000	399,000	50,000
Use of Fund Balance	550,000	500,000	(50,000)
Total Revenue & Use of Fund Balance	61,940,871	64,201,310	2,260,439

Enrollment

March 17, 2018 compared to March 17, 2019

	2017-2018	2018-2019	Cohort +/-
K	158	165	
1	150	160	+2
2	171	149	-1
3	133	165	-6
4	151	133	0
5	154	147	-4
6	125	152	-2
7	161	126	+1
8	158	159	-2
9	152	141	-17
10	136	148	-4
11	111	136	0
12	156	108	-3
total	1987	1975	Overall (-12)

Sectioning Assumptions HES & CES

As of March 17, 2019

	2018-2019	2019-2020	+/-
K	8	7	-1
1	7	8	+1
2	7	7	0
3	8	7	-1
4	6	8	+2
5	7	6	-1

Currently assumes no new additional staffing

Anticipated Class Sizes HES & CES

March 17, 2019

	2018-2019	2019-2020	+/-
K	20	22*	+2
1	22	21	-1
2	22	23	+1
3	22	21	-1
4	22	21	-1
5	25	22	-3

*Based on estimate of class size of 155 as of March 17, 2019

Anticipated Class Sizes WMS & WHS

March 17, 2019

	2018-2019	2019-2020	Avg. Class Size Range
6	152	147	24-30
7	126	152	24-30
8	159	126	24-30
9	141	159	24-30
10	148	141	24-30
11	136	148	24-30
12	108	136	24-30

Science Labs at maximum of 24
Electives at a minimum of 15
AP courses to run a 12

Anticipated Staffing

March 17, 2019

	Teacher	Teaching Assistant	Clerical	Custodial /Cleaners	Aides/Monitors	Administrator
HES	1.5	1.0	-	-	-	-
CES	1.0	-	-	-	-	-
WMS	-.5	-	-	-	-	-
WHS	1.6	-	-	-	-	-
District	-	-	-	-	-	1.0*
Boces	-	-	-	-	-	-.6**

HES – 2.5 – special education, speech, teaching assistant

CES - 1.0 – special education

WMS – (-.5) – special education

WHS – 1.6 STEAM (Science, Art, Math)

*District – 1.0 Director of Technology and Data

**Reduction in District Boces Technology Coordinator

Instructional Budget Proposals

2019-2020

Instruction	2018-2019 Budget	2019-2020 Proposed	+/- (\$)	+/- (%)
Curriculum & Instruction	636,241	607,270	-28,971	-4.6%
Supervision	1,651,788	1,712,781	60,993	3.7%
Regular Education	18,375,551	18,619,443	243,891	1.3%

Instruction	2018-2019 Budget	2019-2020 Proposed	+/- (\$)	+/- (%)
Special Education	8,567,246	9,422,341	855,095	10.0%
Contractual Services – Special Schools	45,000	45,000	0	0.0%
Library & AV	398,262	399,593	1,331	0.3%

Instruction	2018-2019 Budget	2019-2020 Proposed	+/- (\$)	+/- (%)
Computer Assisted	986,130	1,012,093	25,963	2.6%
Guidance	946,449	942,965	-3,484	-0.4%
Health	613,556	585,428	-28,128	-4.6%

Instruction	2018-2019 Budget	2019-2020 Proposed	+/- (\$)	+/- (%)
Psychological/Social Work	603,489	608,193	4,704	0.8%
Co-curricular	190,125	198,292	8,167	4.3%
Athletics	986,870	1,016,971	30,101	3.1%
Total Instructional	34,000,707	35,170,370	1,169,662	3.4%

Transportation	2018-2019 Budget	2019-2020 Proposed	+/- (\$)	+/- (%)
District	83,210	85,216	2,006	2.4%
Contract	2,879,182	2,822,832	-56,350	-2.0%
BOCES	8,000	8,000	0	0.0%
Totals Transportation	2,970,392	2,916,048	-54,344	-1.8%

2019-2020 Budget Summary

	2018-2019 BUDGET	2019-2020 BUDGET	\$ CHANGE	% CHANGE
General Support	5,867,547	5,710,273	(157,275)	-2.68%
Instruction	34,000,707	35,170,370	1,169,662	3.44%
Transportation	2,970,392	2,916,048	(54,344)	-1.83%
Benefits	13,268,199	13,448,916	180,718	1.36%
Undistributed	5,834,026	6,955,704	1,121,678	19.23%
TOTAL BUDGET	61,940,871	64,201,310	2,260,439	3.65%

- ❑ Tax Levy Increase of 4.22% is Tax Cap compliant
- ❑ Estimated Tax Rate increase of 3.7%
- ❑ \$500,000 Appropriation of Fund Balance used to balance budget
- ❑ \$1.1M increase in Debt Service due to \$39.6M Capital Bond

Important Notes

- ❑ A tax cap compliant budget requires a simple majority of voters for approval (50% +1).
- ❑ The 2019-2020 budget proposal is tax cap compliant.
- ❑ If the budget is defeated, NYS Law allows a district to vote one additional time on a budget that is the same, less or more than the first vote.
- ❑ The BOE can adopt a contingency budget after the 1st vote under NYS Tax Cap Law.
- ❑ If a budget is defeated twice, the district **MUST** adopt a contingency budget. (0% increase over the prior year levy)

Important Dates

- Instructional Budget Presentation – March 20, 2019
- Petitions Due to District Clerk- Candidates for BOE – April 22, 2019
 - No later than 5:00 pm
- BOE Work Session – April 10, 2019
 - Citizen Budget Advisory Committee – Report to the BOE
- BOE Meeting – April 17, 2019
 - Anticipated Adoption of 2019-2020 Budget
- BOE Work Session – May 8, 2019
 - Public Budget Hearing
- Last Day to Register to Vote – May 16, 2019
 - Voter Registration Evening – May 15, 2019 5-9pm WHS Lobby
- Budget Vote – May 21, 2019