

Mount Pleasant Central School District

Non Instructional Budget Presentation to the Board of Education

March 13, 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.
 - ❑ Focus on STEAM Initiatives
 - ❑ Focus on Social Emotional Learning Support
- ❑ Engagement of Stakeholders:
 - ❑ Parents and Community
 - ❑ Citizens Budget Advisory Committee
 - ❑ Facilities Advisory Committee

Common Themes

- ❑ Continued focus on regular maintenance and upgrades to facilities, classrooms, and athletic fields.
- ❑ 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.
- ❑ 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

Facilities Maintenance & Capital Improvement Project

- ❑ The District continues to maintain a commitment to a \$1.6 million per year transfer to capital through the 5 year Capital Plan
 - ❑ 2019-2020 (\$1.6 million)
 - ❑ WHS Physical Education Renovation Phase I
 - ❑ Locker Room & PE Facilities
 - ❑ 2020-2021 (\$1.6 million)
 - ❑ WHS Physical Education Renovation Phase II
 - ❑ ADA Accessibility Improvements
 - ❑ Fitness Center Expansion
 - ❑ Athletic Training Renovations
 - ❑ PE and Athletic Storage Consolidation
 - ❑ 2021-2022 (costs TBD)
 - ❑ Classroom additions/renovations to address enrollment
 - ❑ Westlake Track and Main Competition Field Replacement

The Facilities Advisory Committee has met to review current status and will be making additional recommendations to the Citizens Budget Advisory Committee

Facilities Maintenance & Capital Improvement Project

- ❑ In 2016, The Mount Pleasant Community passed a \$39.6 million dollar Capital Improvement Bond.
- ❑ To date, the following projects have been completed:
 - ❑ WMS and WHS auditorium roof replacements
 - ❑ CES Site Work-Parking lot expansion, re-paving, parent drop off lot, new water line, catch basin replacements and sidewalk replacements
 - ❑ CES Playing field renovation including sod and irrigation
 - ❑ CES HVAC Upgrades- Library air conditioning, HVAC controls
 - ❑ WHS classroom asbestos floor abatement and new floor installations

Facilities Maintenance & Capital Improvement Project

- ❑ In 2016, The Mount Pleasant Community passed a \$39.6 million dollar Capital Improvement Bond.
 - ❑ The following work is planned to be completed by end of summer 2020:
 - ❑ CES- student bathroom renovations, site lighting, roof fan replacements, classroom renovations (ceilings, lighting and flooring), hallway renovations (ceiling and lighting), windows replacements, door replacements, fire alarm upgrades, electrical panel replacements and masonry repairs.
 - ❑ WHS- Boiler replacements, 12 bathroom renovations, roof replacement, electrical service and panel upgrades/replacements, ADA access upgrades, fire alarm upgrades, classroom renovations (ceilings, lighting, remaining flooring), guidance renovations (asbestos abatement of ceiling and floors, ceiling and floor replacements), HVAC upgrades (gym, administration, auditorium), classroom unit ventilators, door replacements (interior and exterior), Masonry repairs to chimney and exterior walls.

All capital improvement projects must be approved by the State Education Department – Final phase of project with work to WMS & HES is anticipated for completion – Summer/Fall 2021

Non-Instructional Budget Proposals

2019-2020

General Support	2018-2019 Budget	2019-2020 Proposed	+/- (\$)	+/- (%)
Board of Education	64,990	68,913	3,923	6.0%
District Clerk/Meeting	114,583	116,012	1,429	1.2%
Central Administration	415,415	385,569	-29,846	-7.2%

General Support	2018-2019 Budget	2019-2020 Proposed	+/- (\$)	+/- (%)
Business Administration	383,978	413,384	29,406	7.7%
Auditing Services	63,000	63,320	320	0.5%
Treasurer	92,405	93,300	895	1.0%

General Support	2018-2019 Budget	2019-2020 Proposed	+/- (\$)	+/- (%)
Legal	192,500	196,350	3,850	2.0%
Personnel	131,398	146,182	14,784	11.3%
Public Information	69,010	88,170	19,160	27.8%

General Support	2018-2019 Budget	2019-2020 Proposed	+/- (\$)	+/- (%)
Operations	2,435,222	2,411,174	-24,048	-1.0%
Maintenance	890,438	689,771	-200,667	-22.5%
Central Data Processing	394,608	382,129	-12,480	-3.2%

General Support	2018-2019 Budget	2019-2020 Proposed	+/- (\$)	+/- (%)
Insurance	240,000	252,000	+12,000	+5.0%
Tax & Assessments	125,000	125,000	0	0.0%
BOCES Administration	255,000	279,000	+24,000	+9.4%
TOTAL GENERAL SUPPORT	5,867,547	5,710,273	-157,275	-2.7%

Benefits	2018-2019 Budget	2019-2020 Proposed	+/- (\$)	+/- (%)
NYS ERS	778,000	735,000	-43,000	-5.5%
NYS TRS	2,775,000	2,395,000	-380,000	-13.7%
Health/Other Benefits	9,715,199	10,318,916	+603,718	6.2%
Total Benefits	13,268,199	13,448,916	180,718	1.4%

Undistributed	2018-2019 Budget	2019-2020 Proposed	+/- (\$)	+/- (%)
Debt Service	4,134,026	5,230,704	1,096,678	26.5%
Transfers	1,700,000	1,725,000	25,000	1.5%
Total Undistributed	5,834,026	6,955,704	1,121,678	19.2%

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