



WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT

HOME OF THE WIZARDS

2019-2020 Budget Preview Instructional Budget

MARCH 18, 2019



WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT

HOME OF THE WIZARDS

Budget Timeline

March 4	Non-Instructional Presentation
March 18	Instructional Presentation
April 8	Revenue Presentation
April 25	Budget Adoption
May 13	Budget Hearing
May 21	Budget Vote



WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT

HOME OF THE WIZARDS

2019-20 Budget Development Goals

- ENSURE THE HIGHEST QUALITY TEACHING AND LEARNING FOR ALL STUDENTS
- ENSURE THAT WE ARE APPROPRIATELY STAFFED
- CONTINUE ENHANCEMENTS OF SAFETY AND SECURITY
- MAINTAIN FINANCIAL STABILITY
- ALLOCATE FUNDS TO SUPPORT BOARD GOALS
- ADDITIONAL RESOURCES TO SUPPORT TRANSIENT STUDENT POPULATION
- AT OR BELOW TAX LEVY CAP CALCULATION
- UPDATE LINE ITEMS – ESSA COMPLIANCE



WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT

HOME OF THE WIZARDS

Instructional Budget

- CURRICULUM DEVELOPMENT & SUPERVISION
- TEACHING REGULAR SCHOOL
- SPECIAL APPORTIONMENT
- INSTRUCTIONAL MEDIA
- ALL OTHER STUDENT SERVICES



WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT
HOME OF THE WIZARDS

2019-20 Projected Instructional Budget

Budget Section	2018-19	2019-20	\$ Change	% Change
Curriculum Development & Supervision	\$ 4,226,064	\$ 4,068,030	-\$ 158,034	-3.7%
Teaching Regular School	\$26,405,917	\$24,921,825	-\$1,484,092	-5.6%
Special Apportionment	\$16,111,897	\$17,444,241	\$1,332,344	8.2%
Instructional Media	\$ 1,119,759	\$ 1,795,225	\$ 675,464	60.3%
All Other Student Services	\$ 4,187,410	\$ 4,375,150	\$ 187,740	4.4%
Totals	\$52,051,047	\$52,604,471	\$ 553,424	1.0%



WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT

HOME OF THE WIZARDS

SPECIFIC CODES USED IN THE 2019-20 INSTRUCTIONAL BUDGET

.150 – INSTRUCTIONAL SALARIES (TRS)

.160 – NON-INSTRUCTIONAL SALARIES (ERS)

.200 – EQUIPMENT

.400– CONTRACTUAL

.450 – SUPPLIES

.470 – TUITION

.480 – TEXTBOOKS

.490 – BOCES



WASHINGTONVILLE
CENTRAL SCHOOL DISTRICT
HOME OF THE WIZARDS

Budget Summary by Specific Codes

Item	2018-19	2019-20	\$ Change	% Change
Salaries	\$39,543,379	\$39,787,880	\$ 244,501	.62%
Equipment	\$ 143,954	\$ 174,604	\$ 30,650	21.2%
Contract Services	\$ 1,268,940	\$ 1,059,624	-\$ 209,316	-16.5%
Materials & Supplies	\$ 654,553	\$ 632,553	-\$ 22,000	- 3.3%
BOCES	\$ 8,048,161	\$ 8,735,664	\$ 687,503	8.5%
Other (Textbooks & Tuition)	\$ 2,392,060	\$ 2,214,146	-\$ 177,914	-7.4%
Total	\$52,051,047	\$52,604,471	\$ 553,424	1.0%

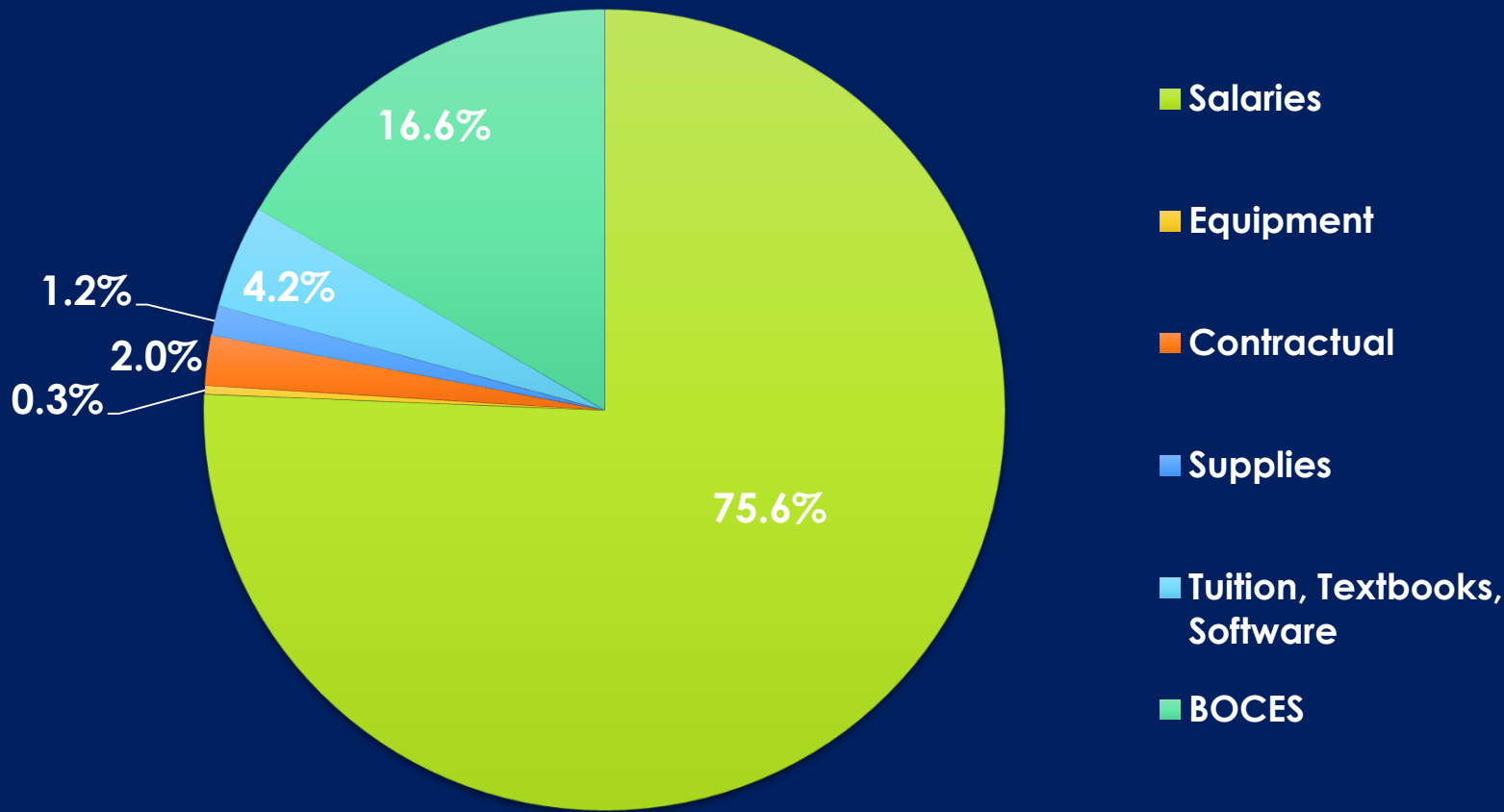


WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT

HOME OF THE WIZARDS

Distribution by Specific Codes





WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT

HOME OF THE WIZARDS

Summary of Major Changes in the Proposed Instructional 2019-20 Budget

Increased Costs	Decreased Costs
Full Day Kindergarten – 7.4 FTE's	Salary Breakage
Added Staff – 1 FTE Special Ed HS - 1 FTE TA Special Ed - 1 FTE AIS Round Hill - .5 FTE ELL Round Hill - 1 FTE Technician	Supplies
Contract Salaries	
BOCES (Special placements, C Tech, Technology Equipment)	
Equipment	



WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT

HOME OF THE WIZARDS

Instructional Unknown Budget Factors:

- Enrollment
- Special Placements
- BOCES Rates



WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT

HOME OF THE WIZARDS

Instructional Budget Comparison

<u>2018-19</u>	<u>2019-20</u>	<u>\$ Increase</u>	<u>% Change</u>
\$52,051,047	\$52,604,471	\$553,424	1.0%



WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT
HOME OF THE WIZARDS

2019-20 Total Budget Comparison

	<u>2018-19</u>	<u>2019-20</u>	<u>\$ Increase</u>	<u>% Change</u>
Total Budget	\$99,229,191	\$ 103,048,857	\$3,819,666	3.8%

- This is the expenditure section of the budget only
- The revenue section will be presented on April 8th
- The proposed budget will meet Board Goal #2 to stay at or below the tax levy cap



WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT

HOME OF THE WIZARDS

<https://www.ws.k12.ny.us/BudgetQA.aspx>

Questions?



WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT

HOME OF THE WIZARDS

Ten Year Tax Levy History

YEAR	LEVY	\$ CHANGE	% CHANGE
2009-10	\$48,171,858	\$ 404,890	.8%
2010-11	\$49,122,469	\$ 950,611	1.9%
2011-12	\$49,978,833	\$ 856,364	1.7%
2012-13	\$50,904,469	\$ 925,636	1.8%
2013-14	\$52,446,688	\$1,542,219	3.0%
2014-15	\$53,429,761	\$ 983,073	1.8%
2015-16	\$53,429,761	\$ 0	0%
2016-17	\$53,680,007	\$ 250,246	.47%
2017-18	\$54,145,067	\$ 465,060	.87%
2018-19	\$56,996,526	\$2,851,459	5.2%



WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT

HOME OF THE WIZARDS

BOARD OF EDUCATION GOALS FY 2018-2019

GOAL #1

STUDENT SUCCESS - TO SUPPORT AND PROMOTE STUDENT SUCCESS AND ACHIEVEMENT BY CREATING COLLEGE AND CAREER READINESS. WE NEED TO ATTRACT AND SUPPORT A HIGHLY QUALIFIED AND DIVERSE STAFF THAT IS STUDENT CENTERED, ENTHUSIASTIC, AND COMMITTED TO PROFESSIONAL EXCELLENCE. FORM AND SUPPORT MEANINGFUL PARTNERSHIPS WITH BUSINESS, HIGHER EDUCATION, AND COMMUNITY ORGANIZATIONS WHICH BENEFIT OUR STUDENTS, TEACHERS, AND SCHOOL DISTRICT COMMUNITY. TO THAT END, WE ARE LOOKING FORWARD TO OPENING FULL DAY KINDERGARTEN IN SEPTEMBER 2019. ENHANCE STUDENT SUCCESS BY FOSTERING COOPERATION WITH LOCAL, STATE, AND FEDERAL AGENCIES RESPONSIBLE FOR STUDENT SAFETY.

GOAL #2

BUDGET - TO PRESENT AND PROMOTE A BUDGET THAT MAXIMIZES OPPORTUNITIES FOR STUDENTS WHILE CONTROLLING COSTS FOR DISTRICT TAX PAYERS, MINDFUL OF THE STATE TAX CAP LEVY AND THE IMPACT OF ALL STATE MANDATES. WE MUST ALSO CONTINUE TO WORK WITH OUR PARTNERS IN ADVOCACY OCSBA AND NYSSBA, AND ALSO INDIVIDUALLY WITH OUR LOCAL POLITICIANS FOR EQUITABLE, ADEQUATE, SUSTAINABLE AND PREDICTABLE FOUNDATION AID.

GOAL #3

COMMUNICATION - WE MUST EFFECTIVELY AND TRANSPARENTLY COMMUNICATE WITH ALL DISTRICT STAKEHOLDERS. WE MUST USE ALL AVENUES OF COMMUNICATION, THE DISTRICT WEB PAGE, AND ANY OTHER AVENUES AT OUR DISPOSAL. WE NEED TO CREATE AN ENVIRONMENT OF MUTUAL RESPECT AND COOPERATION TO FACILITATE OPEN COMMUNICATION WITH PARENTS, BUSINESSES AND OUR COMMUNITY.

GOAL #4

FACILITIES - IN THE INTEREST OF GOOD STEWARDSHIP, AND EXECUTING OUR FIDUCIARY RESPONSIBILITIES TO THE WSCD AND ALL ITS STAKEHOLDERS, WE WILL CONTINUE TO ENCOURAGE THE ONGOING MAINTENANCE AND UPKEEP OF ALL OF OUR FACILITIES. WE WILL CONTINUE TO MONITOR AND OVERSEE THE PROGRESS OF THE CAPITAL BUILDING PROJECT. ENSURE THAT ALL WORK IS BEING DONE ACCORDING TO PLAN, ON BUDGET, AND AS FAR AS PRACTICAL ON TIME. ENSURE THAT ALL SAFETY PROCEDURES ARE IN PLACE TO PROTECT THE BUILDING OCCUPANTS WHILE PROJECTS ARE IN PROGRESS. WE WILL CONTINUE TO WORK WITH THE FACILITIES COMMITTEE, AND THE BUILDING CONDITION SURVEY TO BEST SERVE THE NEEDS OF ALL DISTRICT STAKE HOLDERS.



WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT
HOME OF THE WIZARDS

Version 1

Budget Section	2018-19	2019-20	\$ Change	% Change
Curriculum Development & Supervision	\$ 4,226,064	\$ 4,015,050	-\$211,014	-4.9%
Teaching Regular School	\$26,405,917	\$24,508,348	-\$1,897,569	-7.1%
Special Apportionment	\$16,111,897	\$17,369,833	\$1,257,936	7.8%
Instructional Media	\$ 1,119,760	\$ 2,121,772	\$1,002,012	89.4%
All Other Student Services	\$4,187,410	\$4,393,900	\$ 206,490	4.9%
Totals	\$52,051,048	\$52,408,903	\$ 357,855	.69%



WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT

HOME OF THE WIZARDS

Version 1

Item	2018-19	2019-20	\$ Change	% Change
Salaries	\$39,543,379	\$39,358,791	-\$ 184,588	-.47%
Equipment	\$ 143,954	\$ 174,604	\$ 30,650	21.2%
Contract Services	\$ 1,268,940	\$ 1,086,644	-\$ 182,296	-14.3%
Materials & Supplies	\$ 654,553	\$ 483,822	-\$ 170,731	-26.0%
BOCES	\$ 8,048,161	\$ 9,103,976	\$1,055,815	13.1%
Other (Textbooks & Tuition)	\$ 2,201,066	\$ 2,392,060	\$ 190,994	8.7%
Total	\$52,051,047	\$52,408,903	\$ 357,856	.69%

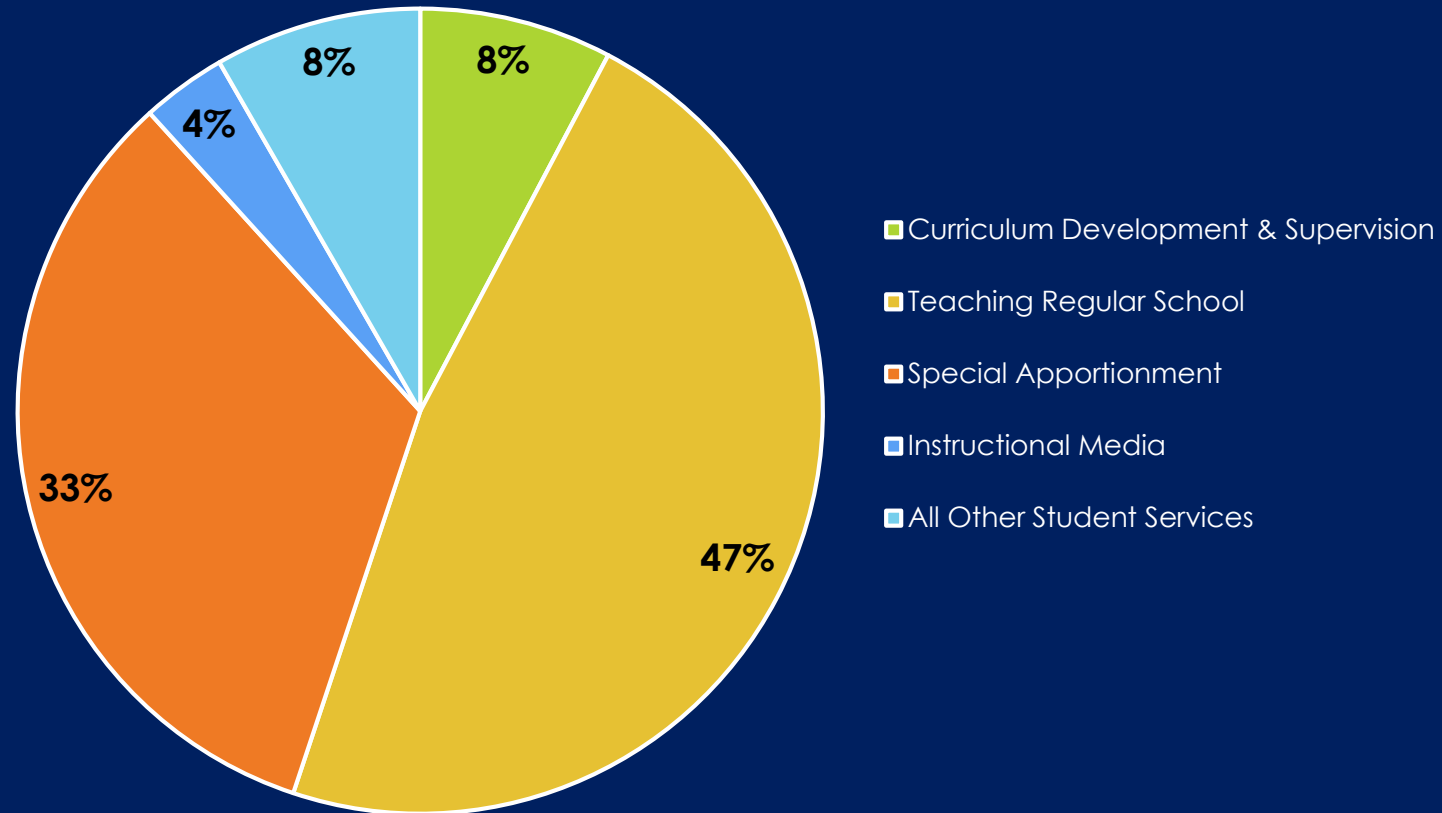


WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT

HOME OF THE WIZARDS

Distribution of Proposed Instructional Budget





WASHINGTONVILLE

CENTRAL SCHOOL DISTRICT

HOME OF THE WIZARDS

Ten Year Budget History

YEAR	BUDGET	\$ CHANGE	% CHANGE
2009-10	\$80,922,545	\$ 543,350	.6%
2010-11	\$81,375,828	\$ 453,283	.5%
2011-12	\$81,375,828	\$ 0	0%
2012-13	\$82,871,520	\$1,496,692	1.8%
2013-14	\$84,370,348	\$1,498,828	1.8%
2014-15	\$86,967,234	\$2,596,886	3.1%
2015-16	\$87,342,652	\$ 375,418	.4%
2016-17	\$89,401,006	\$2,058,354	2.4%
2017-18	\$92,291,918	\$2,890,912	3.2%
2018-19	\$99,229,191	\$6,937,273	7.5%