



# **Budget Presentation**

## **2019-20 Proposed Budget**

### **March 9, 2019**

# Presentation Schedule

9:00 a.m.

## **Welcome & Budget Overview**

Dr. Lisa Brady - Superintendent

Ron Clamser, Jr. - Assistant Supt. for Finance, Facilities & Operations

## **Department Presentations**

**Springhurst Elementary** - Julia Drake, Principal

**Middle School** - Patrick Mussolini, Principal

**High School** - Dr. John Falino, Principal

**Special Education** - Dr. Erin Vredenburgh, Director

**Athletics & Nursing Services** - Andrew Klaich, Director

## **Break**

## **Department Presentations**

**Technology** - Terance Huyter, Director

**Operations & Maintenance** - Dave Robertin, Director

**Curriculum & Prof Dev** - Doug Berry, Assist. Supt. for Curriculum

**Transportation, Central Admin & Personnel** - Ron Clamser, Jr.

# Key Financial Considerations

- Propose no program cuts
- Ensure a budget below the tax levy cap
- Reflect the rising costs of employee health insurance
- Anticipate an increase in State Aid
- Fund negotiated contractual costs

# Program Goals

- Ensure program alignment with Strategic Plan
- Support all instructional programs K-12
- Continue to support smaller class sizes
- Provide additional social and emotional support for students K-12
- Continue high level of professional development
- Enhance safety and security
- Continue to provide for necessary facility upgrades and maintenance

# 2019-20 Budget Highlights

- Stays below the Tax Cap
- Adds 1 science teacher at the MS to help maintain class sizes
- Adds 1 school counselor at Springhurst to support student social & emotional wellness
- Adds 1 special education teacher and 1 teaching assistant at the HS to expand special needs offerings
- Adds 0.2 music at Springhurst to expand band to 4th grade
- Adds 2 part-time monitors at Springhurst to assist with supervision during lunch and recess
- Provides funds to replace chromebooks & outdated fitness equipment
- Adds a shared security consultant (BOCES shared service)
- Provides funding for flexible furniture options

# District Enrollment

	2015-16	2016-17	2017-18	2018-19	2019-20 (projected)
Springhurst K-5	689	698	671	672	675
Middle School 6-8	337	343	343	353	331
High School 9-12	446	450	458	468	467
<b>Total</b>	<b>1,472</b>	<b>1,491</b>	<b>1,472</b>	<b>1,493</b>	<b>1,473</b>



# Springhurst Elementary

Julia Drake,  
Principal

# Springhurst Elementary

## Budget Priorities

- Maintain current programs
- Expand use of Science 21
- Support student social & emotional wellness
- Enhance security
- Sustain Literacy & Math Academies
- Continue Enrichment Clusters
- Promote compost & recycling initiative



# Springhurst Enrollment

Grade	2015-16	2016-17	2017-18	2018-19	2019-20 (projected)
K	116	111	94	122	115
1 <sup>st</sup>	117	115	109	95	117
2 <sup>nd</sup>	104	117	114	110	97
3 <sup>rd</sup>	132	111	119	117	110
4 <sup>th</sup>	104	138	103	121	117
5 <sup>th</sup>	116	106	132	107	119
<b>Total</b>	<b>689</b>	<b>698</b>	<b>671</b>	<b>672</b>	<b>675</b>

# Average Class Size

	2018-19			2019-20 (projected)		
Grade	Enrollment	Sections	Average Class Size	Enrollment	Sections	Average Class Size
K	122	6	20	115	6	19
1 <sup>st</sup>	95	5	19	117	6	20
2 <sup>nd</sup>	110	6	18	97	5	19
3 <sup>rd</sup>	117	6	20	110	5	22
4 <sup>th</sup>	121	6	20	117	6	20
5 <sup>th</sup>	107	5	21	119	6	20
<b>Total</b>	<b>672</b>			<b>675</b>		

# Springhurst Elementary

## *(Non-Personnel)*

	2018-19 Adopted	2019-20 Proposed	Variance	
			\$	%
Equip & Supplies	38,726	47,752	9,026	23.31%
Purchased Services	3,308	5,235	1,927	58.23%
Cultural Arts	8,827	10,038	1,211	13.72%
Textbooks	65,485	69,880	4,395	6.71%
Testing	6,750	2,295	-4,455	-66.00%
Library	5,751	6,760	1,009	17.54%
<b>Total</b>	<b>128,847</b>	<b>141,960</b>	<b>13,113</b>	<b>10.18%</b>

# Enrichment & Cultural Arts

*(District/BOCES/PTSA)*

Enrichment & Cultural Arts Programs	
K	Stuart's Farm, Performing Arts (Shadow), Greenburgh Nature Center (Meet the Animals), Gym Guyz, Movement (Dance), Performing Arts (Diary of a Worm)
1	Yoga, Theatreworks (Dragon's Love Tacos), High Touch High Tech
2	Teatown Reservation, Square Dance, Botanical Garden, Theatreworks (Charlotte's Web)
3	NY Chinese Culture, Bronx Zoo (Butterflies)
4	Performing Arts (Doktor Kaboom), Philipsburg Manor, Theatreworks (Charlotte's Web)
5	Come from Away (On Broadway), Challenger (Space Science)
ENL	Theatreworks (Magic School Bus)
K-5	Alvin Ailey Performance

# Extra-Curricular Activities

Budget for 2019-20 = \$60,320	
Destination Imagination	Digital Media Club
Ecology Club	Enrichment Clusters
Harmonaires <ul style="list-style-type: none"> <li>• 4<sup>th</sup> &amp; 5<sup>th</sup> Grades</li> </ul>	Math Olympiad <ul style="list-style-type: none"> <li>• 4<sup>th</sup> &amp; 5<sup>th</sup> Grades</li> </ul>
Math Academy <ul style="list-style-type: none"> <li>• 1<sup>st</sup> - 5<sup>th</sup> Grades</li> </ul>	Reading Academy <ul style="list-style-type: none"> <li>• 1<sup>st</sup>, 2<sup>nd</sup>, &amp; 3<sup>rd</sup> Grades</li> </ul>
Student Accounts	Student Government
Springhurst Times	



# Middle School

Patrick Mussolini,  
Principal

# Middle School Budget Priorities

- Maintain programs
- Maintain smaller class sizes
- Continue IB Middle Years Program
- Support student social & emotional wellness
- Enhance security

# Middle School Enrollment

Grade	2015-16	2016-17	2017-18	2018-19	2019-20 (projected)
6 <sup>th</sup>	118	123	99	126	108
7 <sup>th</sup>	106	117	128	97	125
8 <sup>th</sup>	113	103	116	130	98
Total	337	343	343	353	331



# Average Class Size

## 2019-20 (projected)

	6 <sup>th</sup> Grade	7 <sup>th</sup> Grade	8 <sup>th</sup> Grade
Language & Literature	18	18	16
Individuals & Societies	18	21	16
Math	18	21	16
Science	18	21	16
World Language	16	17	19

# Middle School

## *(Non-Personnel)*

	2018-19 Adopted	2019-20 Proposed	Variance	
			\$	%
Equip/Supplies	40,464	23,896	-16,568	-40.94%
Purchased Services	3,600	6,000	2,400	66.67%
Cultural Arts	4,804	4,804	0	0.00%
Textbooks	17,700	30,400	12,700	71.75%
Testing	500	500	0	0.00%
Library	6,450	6,560	110	1.71%
Guidance	1,400	2,000	600	42.86%
<b>Total</b>	<b>74,918</b>	<b>74,160</b>	<b>-758</b>	<b>-1.01%</b>

# Co-Curricular Activities

Budget for 2019-20 = \$54,873	
Anime Club	Chorus
Girls Who Code Club	Cyberpatriot Club
Destination Imagination (2)	Drama Club
Ecology/Adventure Club	Honor Society <ul style="list-style-type: none"> <li>• French, Italian, &amp; Spanish</li> </ul>
Math Olympiad (6 <sup>th</sup> , 7 <sup>th</sup> , & 8 <sup>th</sup> Grades)	National Jr. Honor Society
Newspaper	No Place for Hate (6 <sup>th</sup> , 7 <sup>th</sup> , & 8 <sup>th</sup> Grades)
Orchestra/Jazz Band	Peer Tutoring
Play (Director, Music, Design)	Student Government/Accounts
Yearbook	Washington DC Trip
Table Tennis Club	Daily Dose Club



# High School

Dr. John Falino,  
Principal

# High School Budget Priorities

- Maintain programs
- Increase funding IB offerings (*supplies, etc.*)
- Implement new IB DP math courses
- Support student social & emotional wellness
- Enhance security

# High School Enrollment

Grade	2015-16	2016-17	2017-18	2018-19	2019-20 (projected)
9 <sup>th</sup>	126	105	104	117	130
10 <sup>th</sup>	110	129	112	107	117
11 <sup>th</sup>	103	113	129	113	107
12 <sup>th</sup>	107	103	113	131	113
<b>Total</b>	<b>446</b>	<b>450</b>	<b>458</b>	<b>468</b>	<b>467</b>

# Average Class Size

## 2019-20 (projected)

	Average # of Students per Class
Arts	18
English	19
Health	18
Introduction to Research	12
Math	18
Physical Education	26
Science	19
Social Studies	20
World Languages	17

# High School

## *(Non-Personnel)*

	2018-19 Adopted	2019-20 Proposed	Variance	
			\$	%
Equip/Supplies	76,472	66,270	-10,202	-13.34%
IB Supplies/Testing	151,700	166,200	14,500	9.56%
Occupational Ed	50,286	51,000	714	1.42%
Purchased Services	8,260	8,800	540	6.54%
Cultural Arts	5,500	5,500	0	0.00%
Textbooks	27,800	28,300	500	1.80%
Testing	7,000	7,000	0	0.00%
Library	8,275	9,380	1,105	13.35%
Guidance	903	1,400	497	55.04%
<b>Total</b>	<b>336,196</b>	<b>343,850</b>	<b>7,654</b>	<b>2.28%</b>



# Co-Curricular Activities

Budget for 2019-20 = \$81,047	
Book Club	Chorus
Community Service Club	Creative Writing Club
Debate Club	Destination Imagination (2)
Drama Club	Friends of Rachel Club
Fundraising Club	Gender Equality
Grade Advisors (4)	Habitat for Humanity
International Club	Math League
Model UN	National Honor Society
Orchestra	Orpheus Literary Magazine
Peer Leadership	Play (Director, Music, Design)
Sign Language Club	Student Government/Accounts
Wilderness/Hiking Club	World Languages Honor Societies
Yearbook	Youth 2 Youth



# Special Education and Student Support Services

Dr. Erin Vredenburgh,  
Director Special Education

# Driving Forces in Developing a Special Education Budget

- Student Needs
- Legal Mandates
- Best Practices

# Special Education Enrollments

	June 2016	June 2017	June 2018	<i>as of</i> Jan 2019
Springhurst	91	94	78	71
Middle School	49	52	58	62
High School	37	44	47	54
<b>Total In District</b>	<b>177</b>	<b>190</b>	<b>183</b>	<b>187</b>
Springhurst	7	2	2	2
Middle School	7	2	1	1
High School	6	5	11	10
<b>Total Out of District</b>	<b>20</b>	<b>9</b>	<b>14</b>	<b>13</b>
<b>% of District Enrollment</b>	<b>13.4%</b>	<b>13.3%</b>	<b>13.4%</b>	<b>13.4%</b>

# Special Education

## *(Non-Personnel)*

	2018-19 Adopted	2019-20 Proposed	Variance	
			\$	%
Tuitions	1,074,220	1,162,000	87,780	8.17%
BOCES Services	389,174	394,738	5,564	1.43%
Purchased Services	194,360	195,500	1,140	0.59%
Supplies/Other	10,850	16,500	5,650	52.07%
<b>Total</b>	<b>1,668,604</b>	<b>1,768,738</b>	<b>100,134</b>	<b>6.00%</b>



# Athletics and Health Services

Andrew Klaich,  
Director of Health, Athletics and  
Physical Education

# Athletics & Health Budget Priorities

- Maintain sports teams & programs
- Replace outdated fitness equipment
- Provide professional development
- Continues to support student social & emotional wellness
- Maintains afterschool & event security

# Athletics

## (Non-Personnel)

	2018-19 Adopted	2019-20 Proposed	Variance	
			\$	%
Equip/Supplies	41,000	41,000	0	0.00%
Repairs	10,000	10,000	0	0.00%
Dues & Travel	12,800	12,800	0	0.00%
Purchased Services	49,238	50,000	762	1.55%
BOCES Officials	62,273	64,150	1,877	3.01%
<b>Total</b>	<b>175,311</b>	<b>177,950</b>	<b>2,639</b>	<b>1.51%</b>



# Varsity Sports *(Coaching Stipends = \$157,303)*

	# Coaches	# Athletes
Baseball	1 Head Coach	15
Basketball (Girls)	1 Head Coach	9
Basketball (Boys)	1 Head Coach	13
Cheerleading	1 Head Coach	21
Cross Country	1 Head Coach, 1 Assistant	36
Football	1 Head Coach, 2 Assistants	28
Golf	1 Head Coach	6
Lacrosse (Girls) <i>(includes JV)</i>	1 Head Coach, 1 Assistant	26
Lacrosse (Boys) <i>(includes JV)</i>	1 Head Coach, 1 Assistant	22
Soccer (Girls)	1 Head Coach	16
Soccer (Boys)	1 Head Coach	17
Softball	1 Head Coach	14
Tennis (Girls)	1 Head Coach	13
Tennis (Boys)	1 Head Coach	18
Track & Field (Spring)	1 Head Coach, 1 Assistant	37
Track & Field (Winter)	1 Head Coach, 2 Assistants	72
Volleyball	1 Head Coach	12

# Jr. Varsity Sports *(Coaching Stipends = \$35,583)*

	# Coaches	# Athletes
Baseball	1 Head Coach	17
Basketball (Girls)	1 Head Coach	12
Basketball (Boys)	1 Head Coach	15
Soccer (Girls)	1 Head Coach	16
Soccer (Boys)	1 Head Coach	17
Softball	1 Head Coach	11
Volleyball	1 Head Coach	12

# Modified Sports *(Coaching Stipends = \$91,490)*

	# Coaches	# Athletes
Baseball	1 Head Coach	23
Basketball (Girls) (2 Teams)	2 Head Coaches	38
Basketball (Boys) (2 Teams)	2 Head Coaches	30
Football	1 Head Coach, 1 Assistant	24
Lacrosse (Girls)	1 Head Coach	15
Lacrosse (Boys)	1 Head Coach	15
Soccer (Girls)	1 Head Coach	21
Soccer (Boys)	1 Head Coach	20
Softball	1 Head Coach	10
Track & Field (Spring)	1 Head Coach	45
Volleyball	1 Head Coach	23

# Merger Sports

	Merger District	# Athletes
Skiing	Ardsley UFSD	1
Swimming (Girls)	Ardsley UFSD	2
Swimming (Boys)	Ardsley UFSD	3
Wrestling	Ardsley UFSD	0

# Nursing/Health Services

## (Non-Personnel)

	2018-19 Adopted	2019-20 Proposed	Variance	
			\$	%
Equip/Supplies	5,500	7,000	1,500	27.27%
Membership Fees	1,100	1,100	0	0.00%
Conference & Travel	1,200	1,500	300	25.00%
MD/Nurse Services	89,100	50,000	-39,100	-43.88%
Health Service Contracts	46,000	46,000	0	0.00%
<b>Total</b>	<b>142,900</b>	<b>105,600</b>	<b>-37,300</b>	<b>-26.10%</b>



***Break***



# Technology

Terance Huyter,  
Director of Technology

# Technology

## *(Non-Personnel)*

	2018-19 Adopted	2019-20 Proposed	Variance	
			\$	%
Hardware	42,690	43,000	310	0.73%
Software	37,933	39,500	1,567	4.13%
Supplies & Ink	37,450	42,500	5,050	13.48%
BOCES	536,589	544,766	8,177	1.52%
<b>Total</b>	<b>654,662</b>	<b>669,766</b>	<b>15,104</b>	<b>2.31%</b>



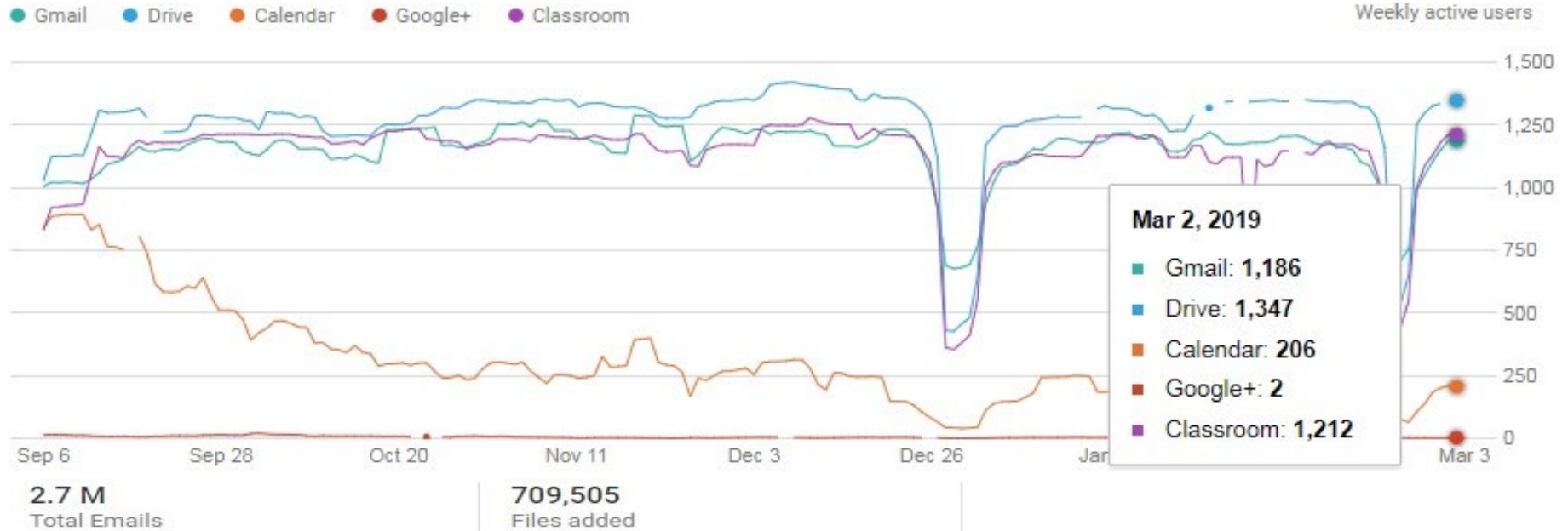
# Tech Support

Statistics & Facts	
# of Chromebooks	1,229
# of DFSD Wireless Devices <i>(approximate)</i>	2,000
# of Wireless Clients Connected Daily <i>(average)</i>	1,030
# of DFSD Wired Devices	450

# Apps usage activity

Last 6 months ▾

Latest data available for: Mar 3, 2019



# File sharing activity

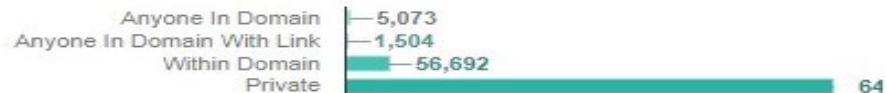
Last 6 months ▾

Latest data available for: Mar 3, 2019

**224,939**  
External shares



**704,985**  
Internal shares





# Operations & Maintenance

Dave Robertin,  
Director of Facilities

# Operations & Maintenance

## *(Non-Personnel)*

	2018-19 Adopted	2019-20 Proposed	Variance	
			\$	%
Equipment	41,700	41,700	0	0.00%
Purchased Services <i>(Custodial)</i>	503,758	505,625	1,867	0.37%
Purchased Services <i>(Security)</i>	197,356	202,000	4,644	2.35%
Purchased Services <i>(Maintenance/Repairs)</i>	407,815	446,660	38,845	9.53%
Supplies	96,200	96,600	400	0.42%
BOCES Services	7,402	137,864	130,462*	1,762.55%
Utilities	619,440	660,890	41,450	6.69%
<b>Total</b>	<b>1,873,671</b>	<b>2,091,339</b>	<b>217,668</b>	<b>11.62%</b>

*\* increase due to purchase of shared on-site security coordinator service through BOCES*

# Purchased Service Examples

Ansul suppression system testing	Fire extinguisher inspection
Backflow testing	Plumbing & electrical
Boiler and burner cleaning	Gym equipment inspection & repair
Boiler water treatment	Gym partitions maintenance & inspection
Central station monitoring	Intrusion alarm testing & maintenance
Cooperative purchasing	Kitchen hood cleaning
HVAC repairs & maintenance	Landscaping and grass cutting
Roof repairs	Paving and concrete work
Elevator service & inspection	Air quality testing
Pest control	Security camera inspection & maintenance
Locksmith services	Architects & engineers
Fire alarm system testing	Window & glass repairs



# Curriculum & Professional Development

Douglas J. Berry,  
Assistant Supt. for Curriculum and  
Instruction

# Curriculum & Professional Development Highlights

- NY Next Generation ELA and Math Standards
- NY Science Learning Standards/Science 21
- International Baccalaureate (DP/MYP)
- Instructional Technology
- Student Health & Wellness
- Ongoing Curricular Revision
- Innovative Classrooms

# Curriculum & Professional Development

## *(Non-Personnel)*

	2018-19 Adopted	2019-20 Proposed	Variance	
			\$	%
Memberships	250	250	0	0.00%
Curriculum Development	12,100	12,100	0	0.00%
Professional Development	5,000	20,000	15,000	300.00%
BOCES Services	138,838	144,043	5,205	3.75%
<b>Total</b>	<b>156,188</b>	<b>176,393</b>	<b>20,205</b>	<b>12.94%</b>





# Transportation

Ron Clamser, Jr.  
Assistant Supt. for Finance,  
Facilities & Operations

# Number of Students Transported

	2018-19 Actual <i>(as of Feb)</i>	2019-20 Projected
In District	652	655
Out of District:		
Private School	51	51
Special Education	26	13
BOCES Tech	7	7
Total Out of District	84	71
<b>Total Students Transported</b>	<b>736</b>	<b>726</b>

# Transportation

## *(Non-Personnel)*

	2018-19 Adopted	2019-20 Proposed	Variance	
			\$	%
Management Fees	56,184	58,200	2,016	3.59%
In-District	384,406	354,000	-30,406	-7.91%
Out-of-District	614,739	693,000	78,261	12.73%
Athletics & Field Trips	77,547	88,600	11,053	14.25%
Monitors & Attendants	122,891	130,000	7,109	5.78%
<b>Total</b>	<b>1,255,767</b>	<b>1,323,800</b>	<b>68,033</b>	<b>5.42%</b>



# Central Administration

Ron Clamser, Jr.  
Assistant Supt. for Finance,  
Facilities & Operations

# Central Administration

## *(Non-Personnel)*

	2018-19 Adopted	2019-20 Proposed	Variance	
			\$	%
Board of Ed & District Clerk	39,005	47,805	8,800	22.56%
Chief School Administration	20,025	20,025	0	0.00%
Business Admin & Personnel	139,679	193,800	54,121	38.75%
Legal	63,000	63,000	0	0.00%
Public Information	7,640	15,615	7,975	104.38%
Central Printing & Mailing	15,750	15,750	0	0.00%
Central Data Processing	204,398	241,300	36,902	18.05%
General Insurance	166,980	163,700	-3,280	-1.96%
Assessment on School Property	243,112	196,500	-46,612	-19.17%
BOCES Admin/Capital	197,229	221,830	24,601	12.47%
<b>Total</b>	<b>1,096,818</b>	<b>1,179,325</b>	<b>82,507</b>	<b>7.52%</b>

# Debt Service & Interfund Transfers

	2018-19 Adopted	2019-20 Proposed	Variance	
			\$	%
Bond Principal	1,600,000	1,864,145	264,145	16.51%
Bond Interest	534,928	341,217	-193,711	-36.21%
Energy Performance Contract - Principal	192,062	196,950	4,888	2.54%
Energy Performance Contract - Interest	20,306	15,420	-4,886	-24.06%
Transfer to Special Aid Fund	35,000	35,000	0	0.00%
Transfer to Capital Fund	100,000	100,000	0	0.00%
<b>Total</b>	<b>2,482,296</b>	<b>2,552,732</b>	<b>70,436</b>	<b>2.84%</b>



# Personnel

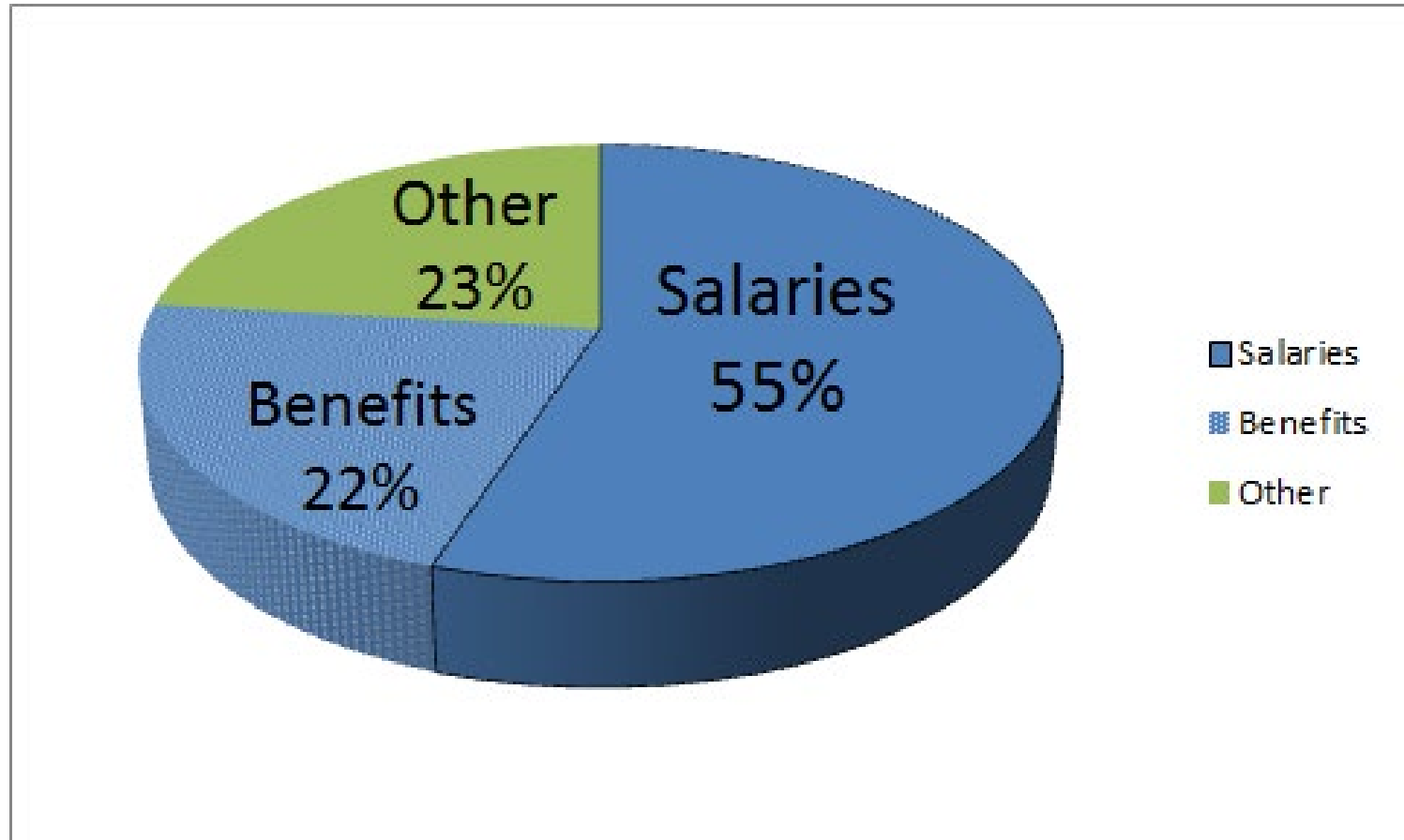
Ron Clamser, Jr.  
Assistant Supt. for Finance,  
Facilities & Operations

# Salaries & Benefits

	2018-19 Adopted	2019-20 Proposed	Variance	
			\$	%
Salaries	24,707,731	25,597,508	889,777	3.60%
Pension	2,723,919	2,416,846	-307,073	-11.27%
Social Security (FICA)	1,880,793	1,943,613	62,820	3.34%
Workers' Compensation	178,016	170,741	-7,275	-4.09%
Unemployment Insurance	5,000	5,000	0	0.00%
Health Insurance	4,810,291	5,199,663	389,372	8.09%
Welfare Fund	332,594	346,494	13,900	4.18%
Other Benefits	27,937	30,550	2,613	9.35%
<b>Total</b>	<b>34,666,281</b>	<b>35,710,415</b>	<b>1,044,134</b>	<b>3.01%</b>



# Salary and Benefits Represent 77% of the Budget



# Summary of 2019-20 Proposed Expenditures

Category	Nature of Expenditure	2019-20 Proposed	% of Budget
Salaries	Salary Expenditures for all Employees	25,597,508	55%
Employee Benefits	Health Insurance, Pension, Unemployment, Workers Comp & FICA	10,112,907	22%
Purchased Services	Utilities, Professional Fees, Repairs & Maintenance, Student Support Services	3,016,214	7%
Debt Service & Interfund Transfers	Principal & Interest on Bonds, Transfers to Other Funds	2,552,732	5%
BOCES Services	Career & Teach Ed, Special Education Tuitions, Staff Development, Technology	1,901,509	4%
Transportation	In-District and Out-of-District Student Transportation	1,323,800	3%
Non-BOCES Tuitions	Out-of-District Placements for Special Education Students	1,162,000	2%
Supplies & Equipment	Teaching Supplies, Office Supplies, Testing Materials, Textbooks, Cleaning & Maint Supplies, Furniture & Equipment	816,218	2%
<b>Total Proposed 2019-20 Budget</b>		<b>46,482,888</b>	<b>100%</b>

# Estimated Sources of Revenue

Revenue Source	2018-19 Adopted	2019-20 Proposed	Variance	
			\$	%
Property Taxes	37,276,560	38,320,304	1,043,744	2.80%
State Aid	5,729,389	6,216,584	487,195	8.50%
Tuitions	450,000	450,000	0	0.00%
Sales Taxes	500,000	550,000	50,000	10.00%
Health Services	475,000	500,000	25,000	5.26%
Other	366,000	446,000	80,000	21.86%
<b>Total</b>	<b>44,796,949</b>	<b>46,482,888</b>	<b>1,685,939</b>	<b>3.76%</b>

Tax Cap Calculation		
Prior Year Tax Levy		\$37,276,560
	x Tax Base Growth Factor	x 1.0179
		\$37,943,810
	+ Previous Year PILOTS	+ \$40,000
	- Capital Levy for Prior Year	- \$1,151,420
		\$36,832,390
	x Lessor of CPI (2.44%) or 2%	+ \$736,648
	- Current Year PILOTS	- \$40,000
Tax Levy Limit		\$37,529,038
	+ Capital Levy for Current Year	\$1,252,225
Maximum Allowable Tax Levy (4.04% increase)		\$38,781,263
	+ Other Projected Revenues (includes state aid)	\$8,162,584
<b>Maximum Allowable budget based on Tax Levy Cap</b>		<b>\$46,943,847</b>

## Projected Tax Rate Calculation

Proposed Budget		\$46,482,888
	Less: All revenues excluding tax levy	- 8,162,584
Equals: Projected Tax Levy		\$38,320,304
	Divided by: Estimated Taxable Assessments	\$1,765,010,733
	Multiplied by 1,000	
Equals: Projected Tax Rate per \$1,000 Assessment		\$21.71
(Tax Levy / Taxable Assessments x 1,000 = Tax Rate per 1,000)		

<b>Budget Summary</b>	
Preliminary Budget	\$46,482,888
Budget-to-Budget \$ Increase	\$1,685,939
Budget-to-Budget % Increase	3.76%
Proposed Tax Levy	\$38,320,304*
Tax Levy \$ Increase	\$1,043,744
Tax Levy % Increase	2.80%
Projected Tax Rate <i>(per 1,000 assessed)</i>	\$21.71
A single family home with an average assessed value of \$795,400 would see an approximate tax increase \$483.00	

\*the maximum allowable levy per the tax cap calculation is \$38,781,263

# Historical Trend

Year	Budget-to-Budget	Tax Levy	Allowable Tax Levy Cap
2010-11	-0.8%	1.6%	n/a
2011-12	-0.5%	0.4%	n/a
2012-13	1.4%	2.0%	2.3%
2013-14	3.8%	3.5%	3.6%
2014-15	2.3%	1.8%	2.1%
2015-16	2.2%	2.2%	2.5%
2016-17	1.0%	0.0%	0.0%
2017-18	1.7%	2.5%	3.3%
2018-19	3.98%	0.97%	3.69%
2019-20 <i>(projected)</i>	3.76%	2.80%	4.04%
10 year average	1.88%	1.68%	2.69%

# 2019-20 Budget Preparation Calendar

<b>2/05/2019</b>	<b>2019-20 Proposed Budget Presentation</b>
<b>3/09/2019</b>	<b>Detailed Budget Presentation (<i>Saturday</i>)</b>
<b>4/09/2019</b>	<b>Adoption of 2019-20 Budget and Property Tax Report Card</b>
<b>5/07/2019</b>	<b>Public Hearing on the Budget</b>
<b>5/21/2019</b>	<b>Budget Vote &amp; Trustee Election</b>