



Sidney Central School District

**Sidney Central School District
2019-2020
Final Budget Hearing
May 7, 2019**

We strive to challenge ALL students to achieve their greatest potential.



Sidney Central School District

#SidneyPride

#SidneyCSD

Agenda:

- Review Of Projected Revenue
- Review Of Projected Expense
- School Budget and Tax Levy History
- Capital Project



Projected Revenue:

Account	Description	2018-2019	2019-2020
		Original and Revised Budget	Revenue Based On State Budget
A 1001	TAXES	4,813,336.00	4,843,276.00
A 1081	PAYMENT IN LIEU OF TAXES	19,225.00	16,485.00
A 1085	SCHOOL TAX RELIEF REIMBURSEMENT	1,178,644.00	1,178,644.00
A 1090	TAX PENALTIES	28,000.00	10,000.00
A 1310	DAY SCHOOL TUITION	12,500.00	21,000.00
A 2230	DAY SCHOOL TUITION OTHER DISTRICTS	78,000.00	214,316.00
A 2280	HEALTH SERVICES FOR OTHER DISTRICTS		12,500.00
A 2401	CHECKING ACCOUNT INTEREST	360.00	360.00
A 2401.1	INTEREST MMDA	2,900.00	575.00
A 2401.10	INTEREST - ACCRUED BENEFIT RESERVE	120.00	175.00
A 2401.11	INTEREST - ERS RETIREMENT CONTRIBUT	328.00	1,200.00
A 2401.5	INTEREST - TAX CERTIORARI	144.00	200.00
A 2401.6	INTEREST - REPAIR RESERVE	32.00	25.00
A 2401.7	INTEREST-CHASE UNEMPLOYMENT INS RES	196.00	750.00
A 2401.8	INTEREST - PROPERTY LOSS	80.00	100.00
A 2401.9	INTEREST - LIABILITY RESERVE	330.00	1,250.00
A 2401.F	CHECKING ACCOUNT INTEREST-FEDERAL	48.00	30.00
A 2401.PR	PAYROLL CHECKING ACCOUNT INTEREST	30.00	10.00
A 2401.TA	CHECKING ACCOUNT INTEREST-TA	38.00	25.00
A 2410	RENT REAL PROPER INDIV/FACIL USE		1,500.00
A 2412	RENT REAL PROPERTY OTHER GOVERNMENTS	120,000.00	120,000.00
A 2412.1	REIMBURSEMENT/WAGES/RENTAL	15,000.00	20,000.00
A 2440	RENTAL OF BUSES	500.00	1,000.00
A 2650	SALE OF EXCESS GOODS	15,000.00	10,000.00
A 2701	REFUND PRIOR YEAR'S EXPENSE - BOCES	350,000.00	252,000.00
A 2702.TRAINS	TRANSPORTATION	200.00	100.00
A 2703	REFUND OF PRIOR YRS EXP OTHER	45,000.00	15,000.00
A 2705	GIFTS AND DONATIONS	1,500.00	500.00
A 2770	MISCELLANEOUS REVENUES	1,000.00	735.00
A 3101	STATE AID	11,267,074.00	11,556,540.00
A 3101.1	STATE BUILDING AID	4,202,147.00	2,832,534.00
A 3101.2	EXCESS COST AID	268,186.00	235,371.00
A 3103	BOCES AID	2,267,601.00	2,820,839.00
A 3107	HIGH TAX AID	125,580.00	125,580.00
A 3108	TRANSPORTATION AID	1,012,445.00	1,187,786.00
A 3260	TEXTBOOK AID	84,538.00	86,228.00
A 3261	COMPUTER HARDWARE AID	20,015.00	21,089.00
A 4601	MEDICAID REIMBURSEMENT/FED	28,000.00	38,000.00
A 5050	INTERFUND TRANSFER FOR DEBT SERVICE	850,000.00	850,000.00
A 5051	INTERFUND TRANSFER FROM ERS RESERVE	300,000.00	100,000.00
A599	APPROPRIATED FUND BALANCE	1,254,842.00	1,454,842.00
Total		28,362,879.00	28,030,515.00
			(332,364.00)
			-1.17%
	Tax Levy	5,991,960.00	6,021,920.00
			0.50%



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Projected Revenue By Category:

Revenue Type:	Value:	Percent of Total Budget:
State Aid	\$ 18,865,897.00	67.30
Local Revenue	\$ 6,021,920.00	21.48
Other	\$ 737,856.00	2.63
Interfund Transfers	\$ 950,000.00	3.39
Appropriated Fund Balance	\$ 1,454,842.00	5.19
Totals:	\$ 28,030,515.00	100.00



Projected Appropriations (Historical):

School Year Ending	Appropriation Budget
2011 - 2012	\$ 23,229,344.00
2012 - 2013	\$ 23,490,421.00
2013 - 2014	\$ 23,975,045.00
2014 - 2015	\$ 24,777,768.00
2015 - 2016	\$ 25,585,252.00
2016 - 2017	\$ 26,131,252.00
2017 - 2018	\$ 26,778,081.00
2018 - 2019	\$ 28,362,879.00
2019 - 2020	\$ 28,030,515.00



Tax Levy(Historical):

Year	2011-2012	2012-2013	2013 - 2014	2014 - 2015	2015 - 2016	2016 - 2017	2017 - 2018	2018 - 2019	2019 - 2020
Tax Levy	6,517,000	6,371,997	6,280,000	6,126,829	6,075,250	6,075,250	5,991,960	5,991,960	6,021,920
Percent Change	- 3.51	-2.22	-1.44	-2.52	-.84	0.00	-1.37	0.00	0.5



Appropriations By Select Function:

Account	Description	2018-2019	2019-2020	Change
1240	Chief School Administrator	272,300.00	252,500.00	(19,800.00)
1310	Business Administration	432,530.00	362,630.00	(69,900.00)
1480	Public Information Services	197,000.00	136,500.00	(60,500.00)
1620	Operation of The Plant	1,417,650.00	1,419,250.00	1,600.00
1621	Maintenance Of The Plant	489,00.00	418,000.00	(71,000.00)
1981	BOCES Administrative Costs	200,000.00	212,000.00	12,000.00
2010	Curriculum Development	327,100.00	383,500.00	56,400.00
2110	Teaching Regular School	5,873,350.00	6,470,425.00	597,075.00
2250	Special Education	2,833,600.00	2,989,750.00	156,150.00
2280	Occupational Education	560,000.00	658,000.00	98,000.00
2610	School Library Audiovisual	289,200.00	223,500.00	(65,700.00)
2810	Guidance Regular School	369,450.00	379,750.00	10,300.00
2815	Health Services Regular School	138,750.00	152,250.00	13,500.00

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Appropriations By Select Function:

Account	Description	2018-2019	2019-2020	Change
2825	Social Work Service	50,500.00	52,000.00	1,500.00
2855	Interscholastic Athletics	441,610.00	459,484.00	17,874.00
5510	District Transport	858,650.00	826,781.00	(31,868.40)
5530	Garage Building	83,500.00	79,000.00	(4,500.00)
9010	State Retirement	400,000.00	400,000.00	
9020	Teachers Retirement	1,013,398.00	900,000.00	(113,398.00)



Budget:

- Academic programming maintained
- Enrichment (Summer, Afterschool)



School Budget Proposition

Shall the Board of Education of the Sidney Central School District be authorized to expend sums set forth in the 2019-20 school year proposed in the amount of \$28,030,515 and levy the necessary tax therefor.



Capital Project \$8,500,000

Potential Scope:

- Elementary 5th/ 6th grade corridor
- Elementary cafeteria upgrades
- Bathrooms 5th/6th grade wing, Adjacent to HS auditorium
- Site Work



Capital Improvement Project

Proposition 2

Shall the following resolution be adopted, to wit:

To authorize the Sidney Central School District to implement a school district improvement program consisting of the construction of improvements to various school facilities consisting primarily of site work and including other improvements and costs incidental thereto, at a maximum estimated cost of \$8,500,000 and that \$500,000 available current funds shall be used to pay a portion thereof, with \$800,000, or so much thereof as may be necessary, to be raised by the levy of a tax upon the taxable property of said School District and collected in annual installments with District obligations to be issues in anticipation thereof.

