



Elmira Heights Central School District

2019-2020 District Budget Proposal

Overview & Assumptions

January 9, 2019



Budget Assumptions

- Expenditures and Revenues must equal
- Expenditures
 - Salaries/Contractual Projections
 - Health Insurance Projections
 - TRS & ERS Projections
- Sources of Revenue
 - State Aid
 - Federal Aid
 - Grants
 - Property Taxes
 - Reserves



Expenditures

- PRELIMINARY Projections for Salaries/Contractual increases average 3.6% representing \$306,301
(Projected increase includes new Special Education Teacher & Reading Specialist)
- PRELIMINARY Projections for Health Insurance are approximately \$3,480,412 increasing 9.9%. This is the cap on premium increase contracted with Excellus.
- ERS – remains constant at approximately 15.9%. District contribution will increase approximately \$8,628.
- TRS – rate projected to decrease to 9.5% which represents a decrease of approximately \$57,153.
- GST BOCES – PRELIMINARY projection \$5,840,993 based on 3% increase. BOCES Director meeting scheduled for 2/4/19 to provide initial budget information



District Department Needs Instructional Program

- Additional Staffing
 - Special Education Teacher – Secondary
 - Reading Specialist – Secondary
 - Teaching Assistant – Secondary



District Department Needs Instructional Program Equipment

- **Elementary**

 - Set Student Chairs – 2-3 level

 - Furniture & Carpet – Rm 214 Multi Purpose Room

 - Laminator

 - Library Furniture

 - 5 Standing Desks & 15 Wobble Chairs

- **Middle**

 - Reception Chairs, Office Chairs, & Conference Room Chairs

 - Nurse Cots (2)

 - TV/LED Monitors for Cafeteria & Lobby for announcements



District Department Needs Instructional Program Equipment

- High School

 - Set of Classroom Desks

 - Specialty Desks

 - Office Chairs (3)

 - TV/LED Monitors for Cafeteria & Lobby



District Department Needs

Instructional Program General

- Maintain discretionary funds for conferences, building level unexpected needs, technology, and textbooks
- Maintain current field trip funding (1 field trip per grade level)



Athletics

- Maintain current athletic program levels
- Restoration of Cross Country Course
- New Pads for Football Sleds
- Replace Volleyball Pole System & Padding
- Beam Clay – need approximately 150 Ton for field maintenance
- Updating Banners in Gym – Championship & Athlete of the Year
- Upgrade Scheduling Program to Schedule Galaxy
- Video Cameras (2) for teams



Transportation

- Conference Monies to attend NYAPT
- Continue Bus Replacement cycle – 1 65 passenger bus and one wheel chair accessible bus
- Update School Vehicle as needed– update plan & consider leasing versus purchase.



Maintenance

- Conference monies to attend NYSSFA Manager's Academy
- General material & supplies increase
- Service Contracts for Security Cameras, Gym Divider Door, Generators, and Water Softener.
- Floor Mats Cohen Middle School Entrance



Maintenance

- Capital Outlay Project \$100,000

Reviewing existing Building Condition Survey to prioritize need.



Technology

- Computer Labs – upgrade computers in 3 computer labs
- Classroom set of laptop computers
- TAE Auditorium Sound Board & Lighting Console upgrade
- Cohen Auditorium Sound Board upgrade
- Community Room – upgrade audio/video equipment
- Conference Rooms – upgrade presentation equipment



District Wide

- Building Condition Survey – required every 5 years
- Fixed Assets – physical inventory required every 5 years



Expenditure Impact of Proposed Budget

- 18-19 Adopted Budget \$22,525,858
- 19-20 Preliminary Proposed Budget \$23,405,567
- 19-20 Projected Expenditure Increase \$ 879,709



Questions





We are *THE* Elmira Heights CSD
Where kids come first and
WE MATTER!