



DERUYTER CSD 2019-20 PROPOSED BUDGET



ACCOMPLISHMENTS

- Percentage of proficiency in ELA increased by 10% and Math increased by 1% in 2018
- Seniors graduating from DeRuyter High School with multiple college credits and we continue to look at other opportunities including school to work, military, and other college courses
- 90% Graduation Rate with 41% earning an Advanced Designation - NYS is 80% and 33%
- Strong participation in extra curricular programs such as Athletics, Fine Arts, and FFA
- Every Student is afforded an instrument in our music program if they are interested
- Athletics have seen many team finalists this year
- Reinstatement of our Pre-K Program funded by the New York State Pre-K Grant
- Started the Community Eligibility Program

CHALLENGES

- Contractual Increases
- Unfunded Mandates like:
 - Mental Health Education - now Pre-K / 12
 - New Standards across the board
- Health Insurance costs increasing 8%
- The need to continue the recovery from years past
- Governor signing into law a Permanent Tax Cap



POSITIVE FACTORS

- Employees' Retirement System Rates Flat and Teachers' Retirement System Rates Down
- Small Increase in State Aid over Executive Budget in Final NYS Budget
- Significant Tax Base growth that reduced the tax rate to a new base amount because of the Compressor Plant
- Started to finally have a fund balance (for the 1st time) in several years but we need to continue this trajectory

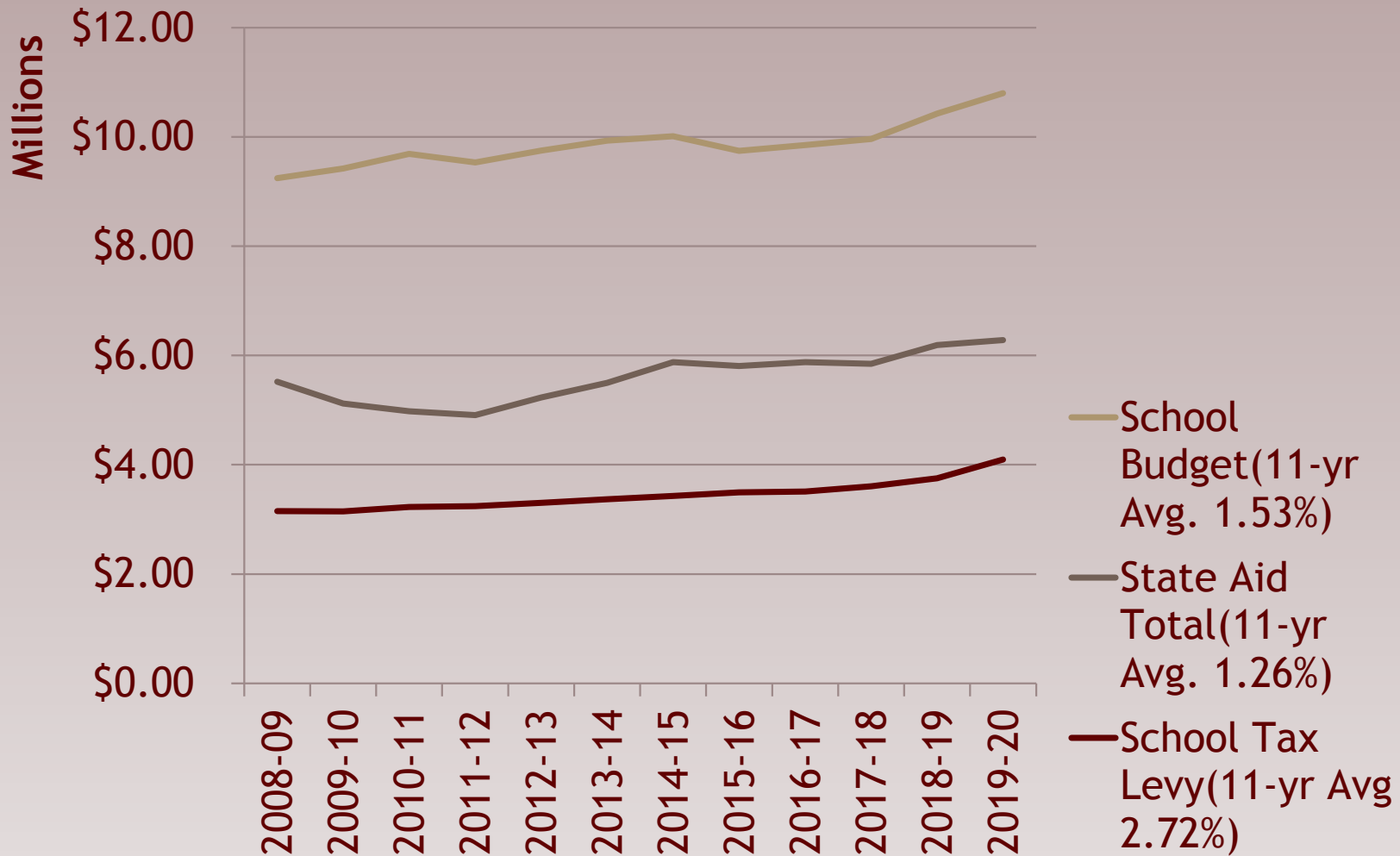


PROPOSED BUDGET 2019-20

- ◉ \$10,801,290 (3.42% increase from 18-19)
- ◉ Tax levy proposed increase of 7.54% from total 2018-19 school tax levy (Tax Cap of 20.24%)
- ◉ New Annual \$100,000 Capital Outlay Project for smaller capital improvements that limit the costs of future large capital projects
- ◉ No use of fund balances or reserves so we can continue to build for our future
- ◉ Transition to FT Health Teacher
- ◉ Supplies for educators starting to come back to pre budget restrained years
- ◉ Three possible Truxton Academy Tuitions



SUMMARY OF HISTORY OF BUDGET, STATE AID, AND SCHOOL TAX LEVY





WHAT IS THE FACTOR?

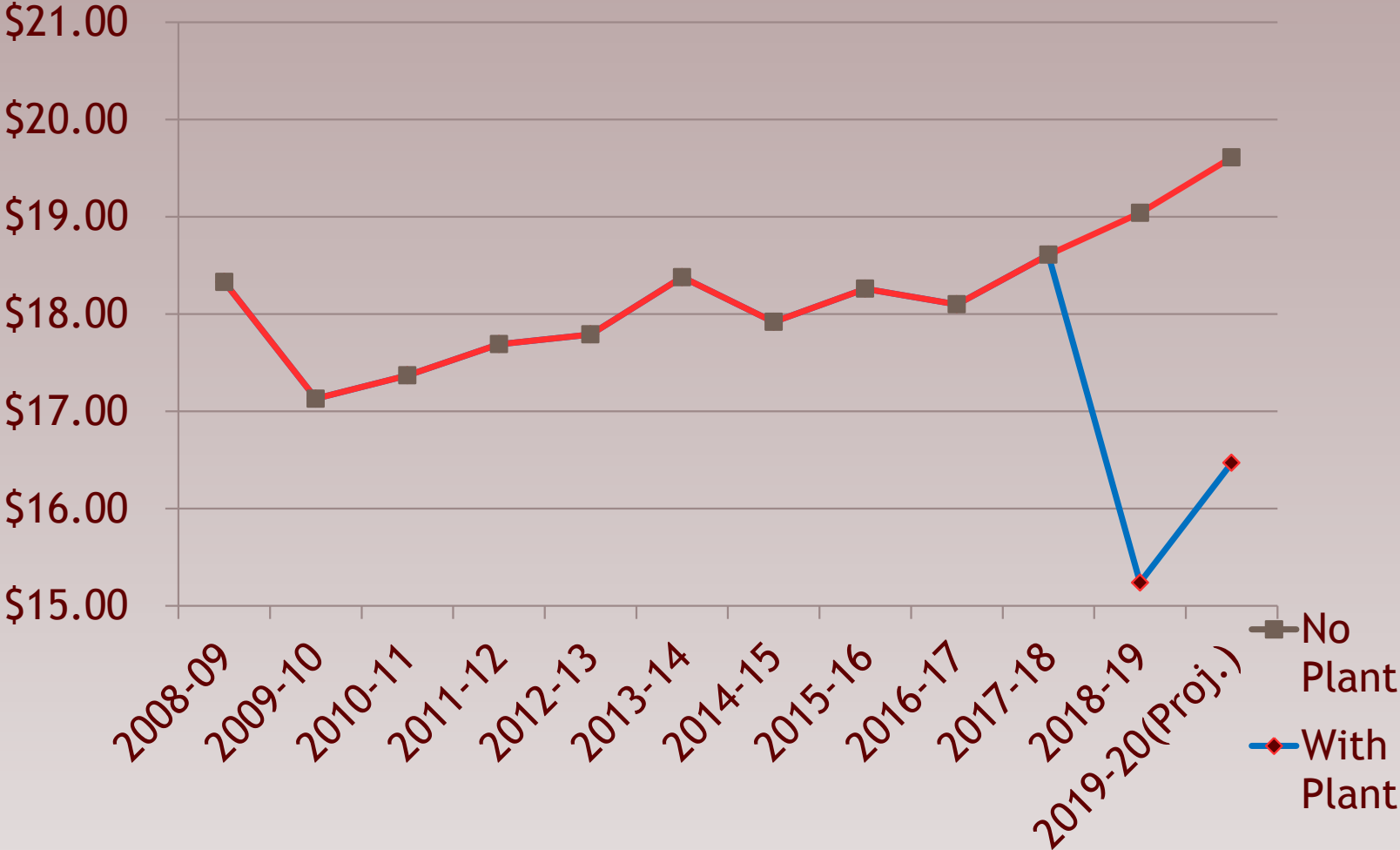
2017/2018 the Tax Rate was \$18.61/1000

2018/2019 the Tax Rate is \$15.24/1000

2019/2020 Proposed Budget Tax Rate would be \$16.48/1000 if budget is approved which is an increase of \$1.24

Without the Compressor Plant the Tax Rate would be \$19.17 this year and \$19.74 for 2019/2020

IMPACT OF TAX CAP AND COMPRESSOR PLANT (TAX RATE/\$1,000 TRUE VALUE)



ADDITIONAL PROPOSITIONS

- Proposition 2- Purchase of 2 Large Buses through borrowing \$210,000. \$49,000 per year expense starts in 20-21, \$45,000 in revenue starts in 20-21 for 5 years (No 2019-20 tax impact)
- Proposition 3- Increase DeRuyter Free Library amount from \$38,560 to \$39,331. (0.002% increase to 2019-20 tax levy)
- Proposition 4- School District Wide Summer Swim and Baseball/Softball programs administered by the Village of DeRuyter for 2019-20 for \$17,500. (0.46% increase to 2019-20 tax levy)
- Total impact of all 4 propositions passing is a 8.00% increase from the 2018-19 total tax levy (Below Tax Cap Levy Allowed of 20.24%)

