

HFL 2019 – 2020 Budget Recommendation

April 9, 2019

Board of Education Room

Balanced Budget 2019 – 2020

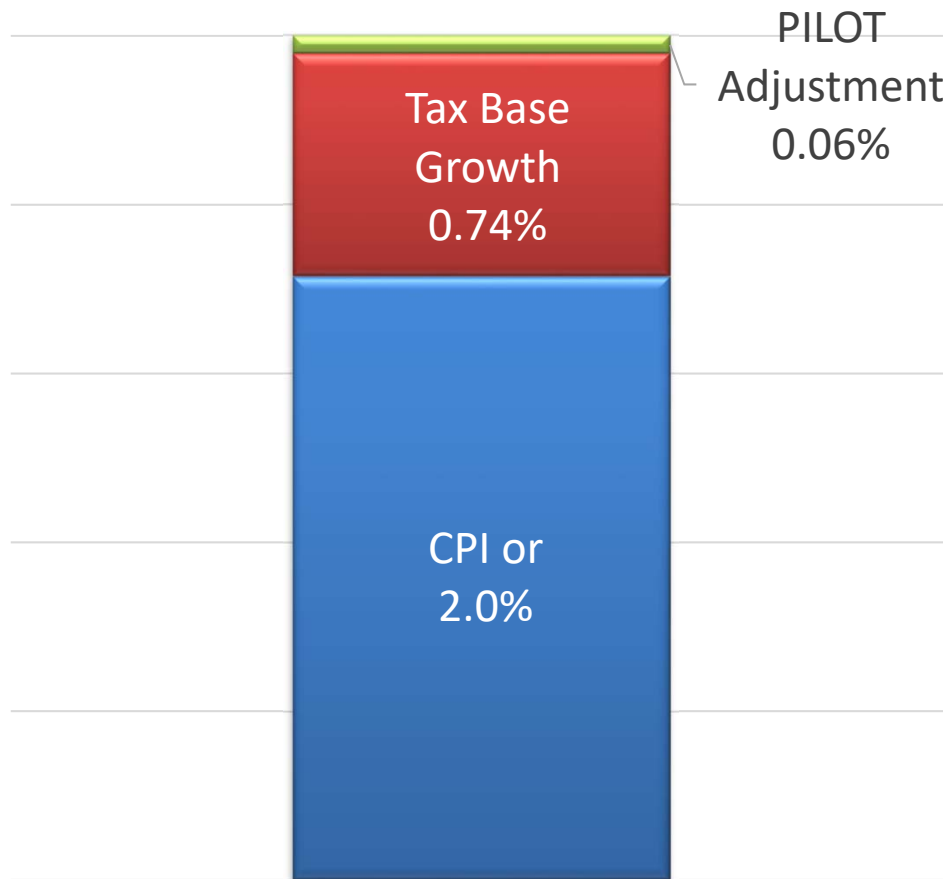
Appropriations Budget
\$50,699,032

Revenue Budget
\$50,699,032



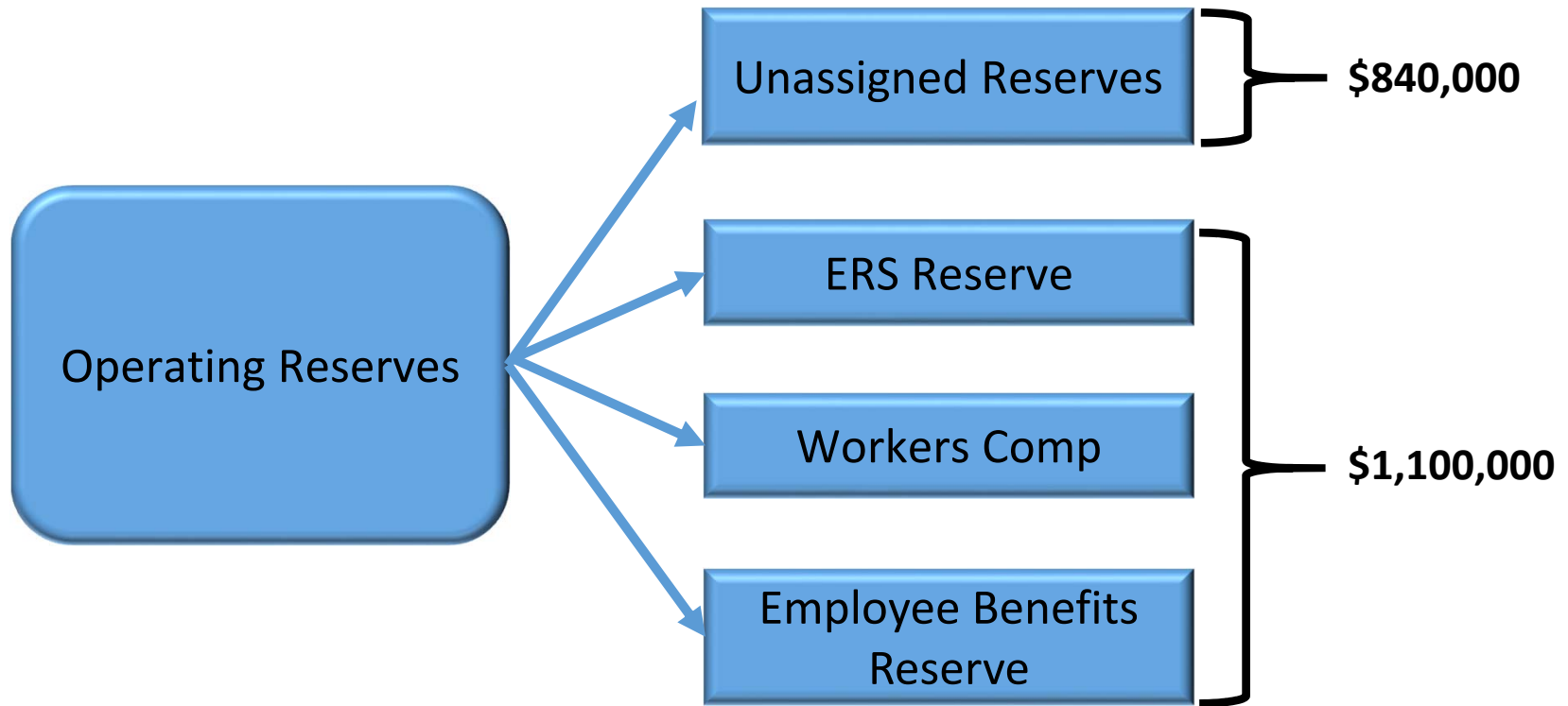
HFL 2019 – 2020 Tax Cap Limit

Tax Cap Levy Limit
2.8%

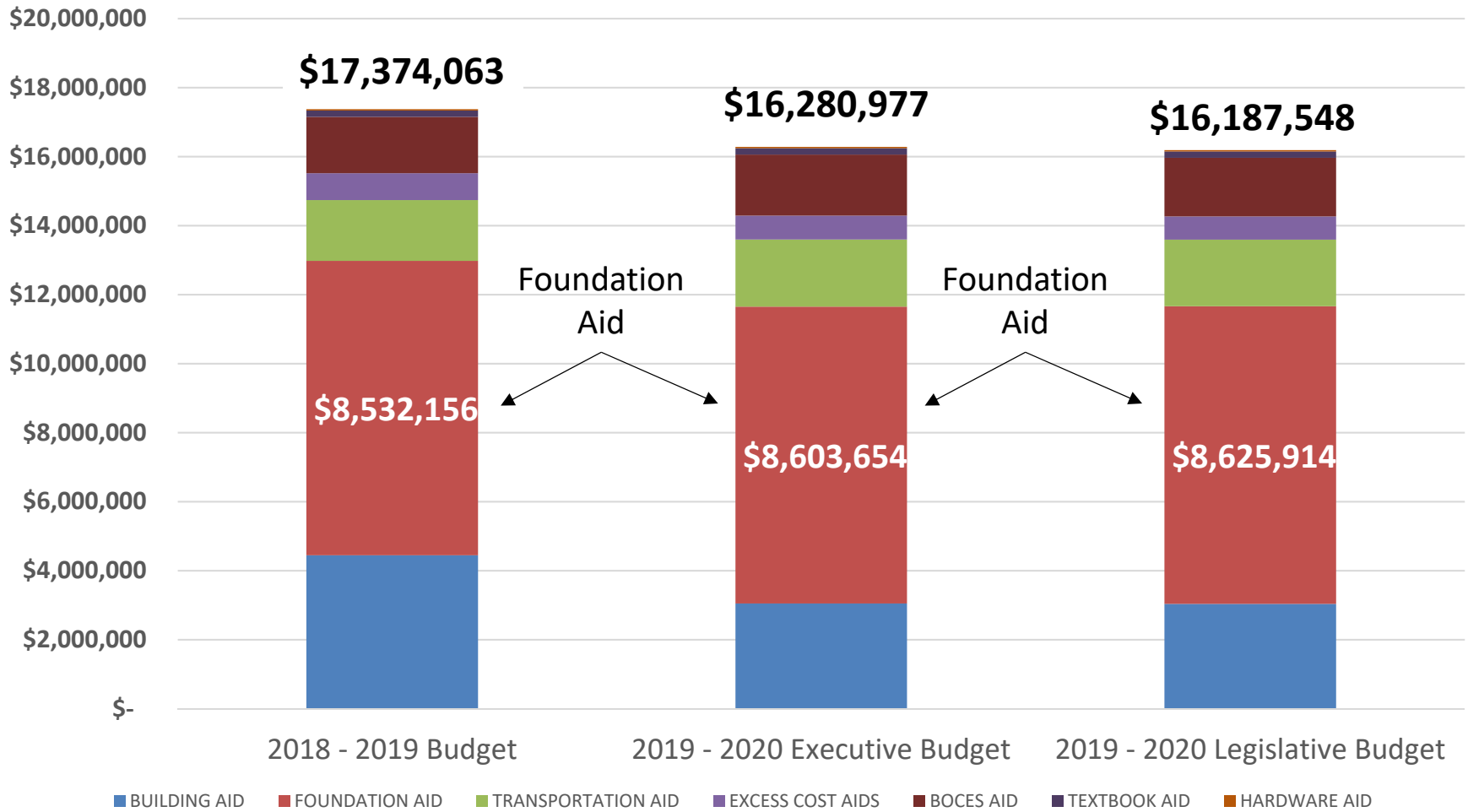


New Funds Generated
At Tax Cap Limit
\$801,326

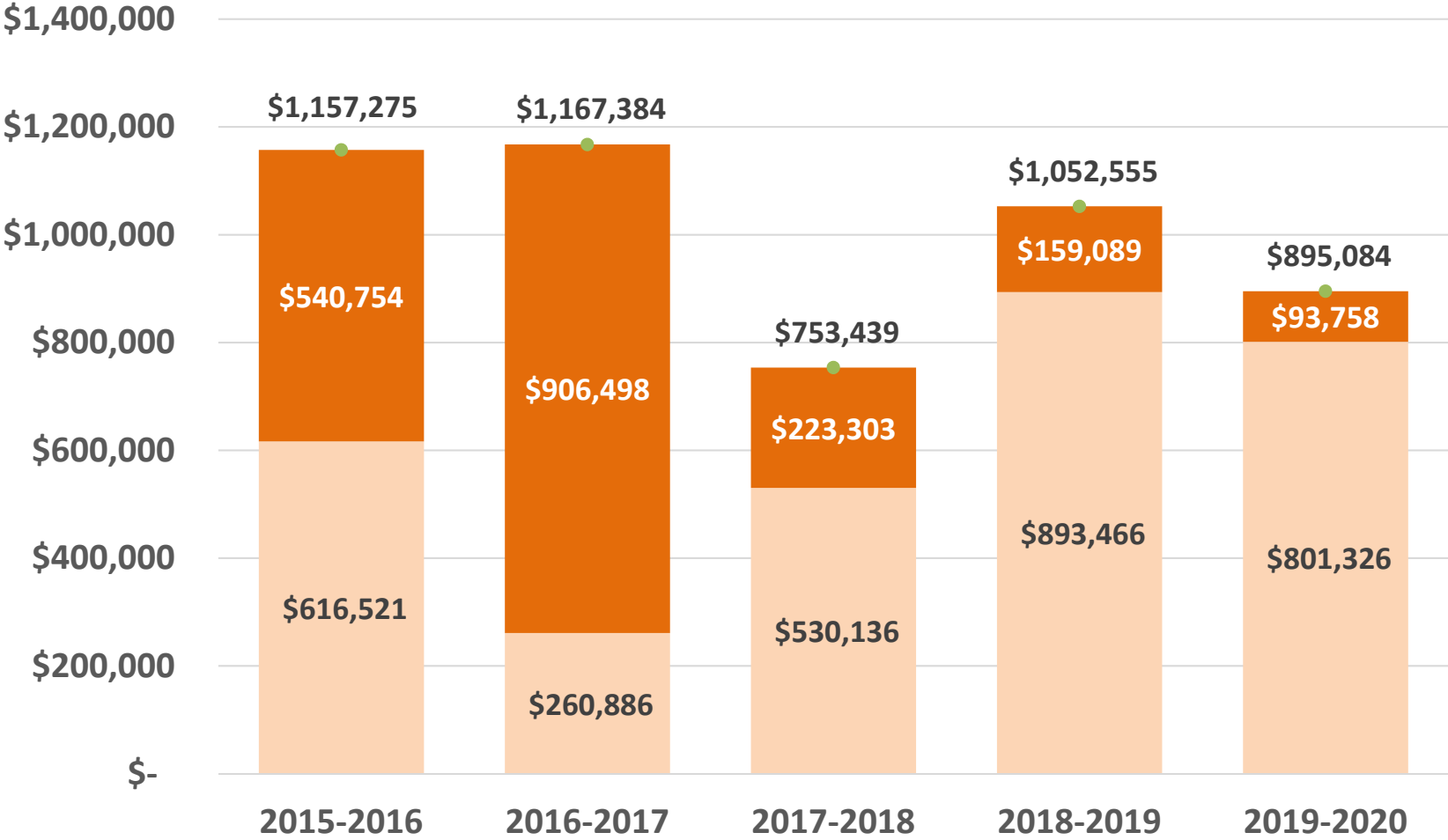
Budgeting of Reserves



State Aid Comparisons

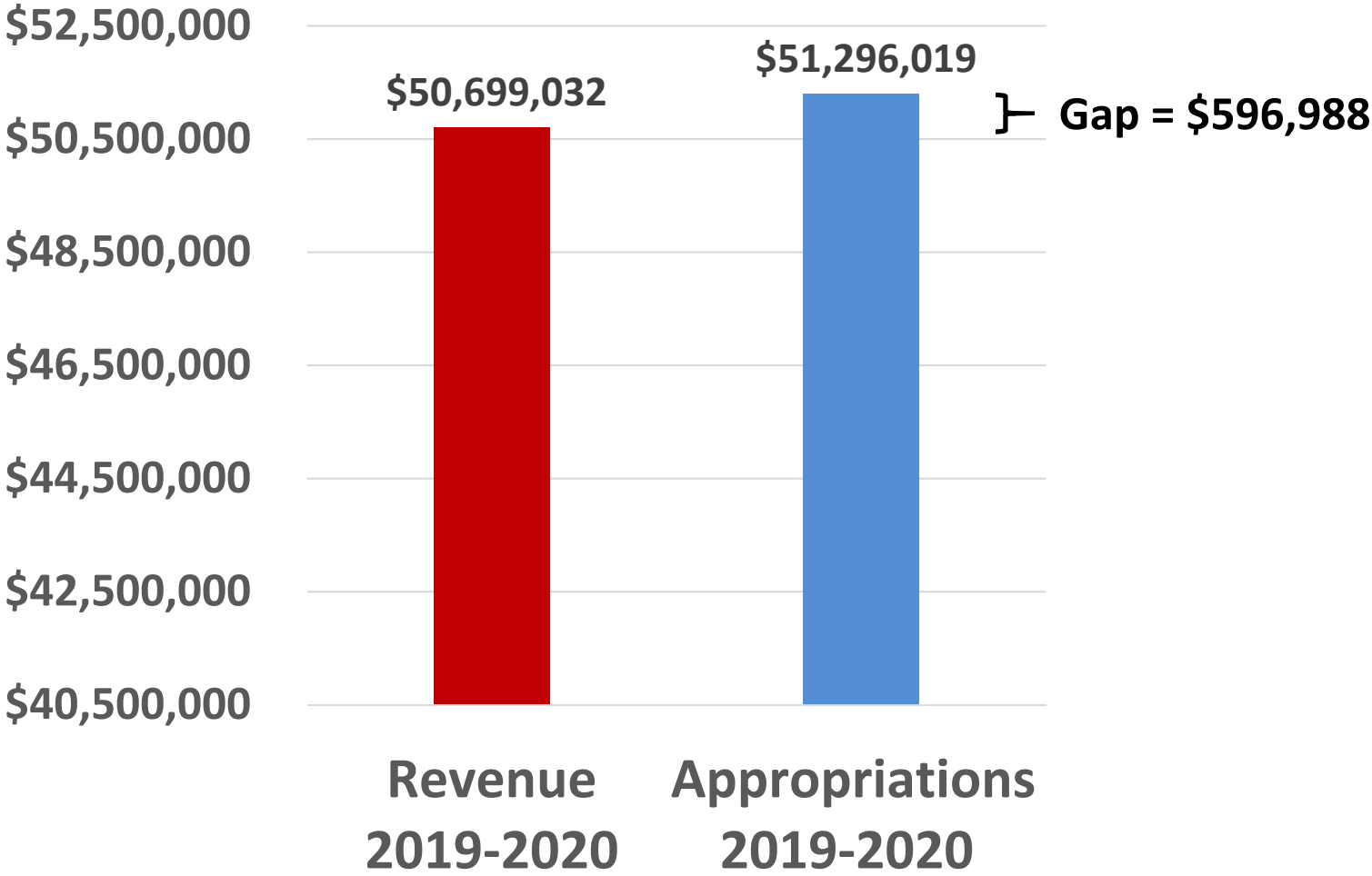


Incremental Revenue



■ Increase in Property Tax Revenue ■ Increase in Foundation Aid

Budget Status



Budget Asks

- Continue 1:1 Technology initiative
- Provide Math Support for Lima Primary
- Purchase Vehicles aligned with multi-year plan
- Maintain Class Size
- Expand PLC's and provide Professional Development
- Perform Curriculum Writing
- Support needs in English as a new Language (ENL) and Special Education



Strategy

- Reallocate staff to fill positions left vacant by retirements or requests
- Minimize reductions and layoffs
- Tailor staffing to reflect enrollment trends
- Maximize state aid
- *Maintain funds for drug and alcohol counseling and mental health supports*



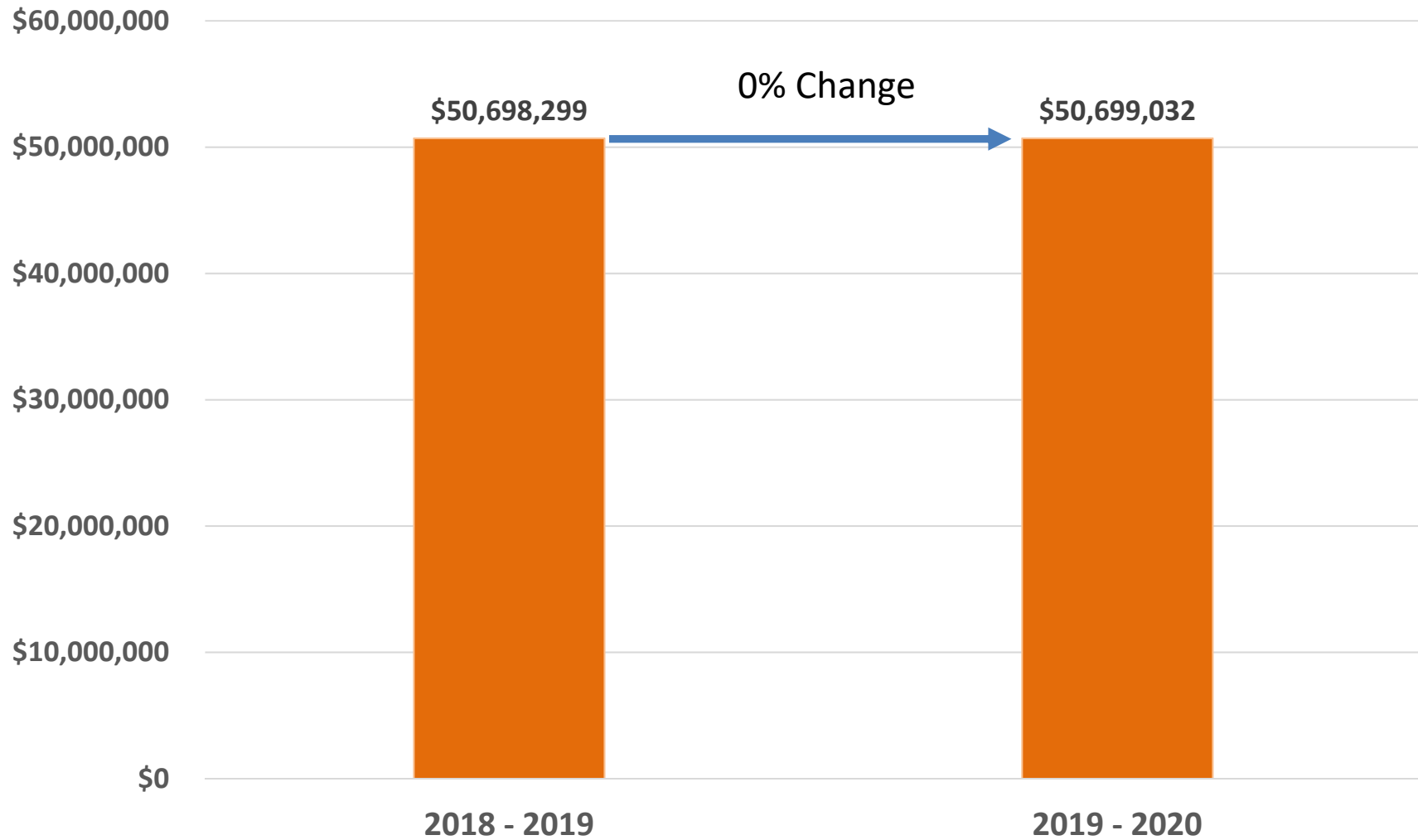
Budget Balancing Strategies

Strategy	Savings
Reduce Supplies	\$30,000
Use BOCES to Support GED Task Program	\$51,550
Reduce H.S. Administrative TOSA Position	Transfer
Reduce District Contractual Expenses	\$45,256
Gain breakage on H.S. Math Teacher Retirement	\$8,000

Budget Balancing Strategies

Strategy	Savings
Reduce one Grade 3 Elementary Position (Retirement)	\$96,240
Recognize Breakage on one Elementary Retirement	\$50,942
Eliminate Grade 6 LOTE (Reduce Part Time Teacher)	\$35,000
Assign certified staff to fill positions left vacant by retirement	\$230,000
Reduction of Para Professional Positions	\$50,000
Total	\$596,988

Proposed HFL 2019-20 Budget



Draft Budget Proposition

PROPOSITION #1 – 2019-20 BUDGET

Shall the proposed budget in the amount of \$50,699,032 for 2019-20 be approved, including funding to enter into multi-year installment purchase contracts in accordance with the General Municipal Law for the acquisition of office and grounds equipment and motor vehicles and all other necessary costs incidental thereto?

Draft Bus Proposition

PROPOSITION #2 – SCHOOL BUS PURCHASE

Shall the Board of Education be authorized to purchase up to seven vehicles for student transportation including necessary furnishings, fixtures, equipment and all other necessary costs incidental thereto, and expend a sum not to exceed \$574,000, which is the cost estimated to be the total maximum cost thereof, to be raised by tax on the taxable property of the District which shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education, and to finance all or part of the cost thereof by bonds or notes issued in accordance with the Education Law and the Local Finance Law or by installment purchase contracts in accordance with the General Municipal Law and a tax is hereby voted to pay the interest on said obligations when due?

Questions

