

Lynbrook Public Schools

Budget Hearing

May 2, 2018

2018-2019 Proposed Budget

Presentation Format

- Budget Highlights
- Expenditure Budget
- Revenue
- Propositions (4)
- Budget Summary

Budget Highlights

- Elementary School
 - One-to-One classroom-based laptops in grades 3, 4, and 5
 - After School Math Olympiads Club
 - Foreign Language Clubs
- Middle School
 - Introduction of Grade 7 Technology
 - Grade 8 Earth Science or Living Environment
- High School
 - New Career Development Program Class: Family & Consumer Science Course
 - One-to-World in grades 9, 10, 11, and 12

Instructional Buildings

2018-19
\$ 744,277

Includes all administrative and instructional equipment and materials needed in the buildings for daily instructional needs:

- Classroom desks and chairs
- Curriculum supplies
- Club activities

2017-18
\$ 752,747

Central Administration

2018-19

\$ 4,893,999

Includes all services and materials necessary to support all administrative tasks, BOE needs, as well as instructional programs:

- Transportation
- Insurance
- Tutoring
- Staff Development
- Legal Services
- BOCES Occupational Education Programs

2017-18

\$ 4,620,671

Facilities

2018-19

\$ 2,753,257

Includes routine maintenance projects and contracts as well as:

- Energy
- Water
- Security
- Facility upgrade projects

2017-18

\$ 2,826,690

Communications

2018-19

\$ 1,793,427

Continued maintenance of all audio visual and computer equipment

2017-18

\$ 1,769,005

Expansion of "One-to-World" tablet program

Fine & Performing Arts

2018-19
\$210,426

Includes all materials and supplies needed to support fine arts programs in the district including new musical instruments requested

2017-18
\$187,664

Athletics

2018-19

\$1,313,915

2017-18

\$1,320,788

All sports and intramural costs including:

- Equipment
- Supplies
- Transportation
- Coaching salaries
- Supervision

Special Education

2018-19

\$ 6,898,274

Includes all special education related costs as well as health and support services to non-public students

2017-18

\$ 6,630,316

Debt

2018-19

\$ 0

No Tax Anticipation Note Payment

2017-18

\$ 0

Interfund Codes

2018-19

\$ 230,233

20% of Summer Handicapped Costs for programs and transportation

2017-18

\$ 302,406

\$ 5,000 local support of school lunch program

Special Programs

2018-19
\$ 467,738

2017-18
\$ 460,257

Special programs includes all salaries, materials and supplies for the following:

- Adult Education Program
- Summer High School Program
- Summer Middle School Program
- Community Recreation Program

Salaries

2018-19
\$ 46,406,570

Includes new Special Education,
English as a New Language
teachers and additional sections in
Family and Consumer Science,
Foreign Language, and Science

2017-18
\$ 44,965,573

Includes 1.5 additional Teacher
Aide and 2 additional Teacher
Assistant

Benefits

2018-19

\$ 19,487,227

2017-18

\$ 18,650,769

Includes all health, dental, social security, retirement system contributions and unemployment insurance for all staff

Steps to Reduce Costs

- Cooperative bidding with other districts for transportation
- Cooperative bidding for facilities products and furniture
- Member of New York State Insurance Reciprocal
- Mutual agreement with the Village of Lynbrook to share fuel for district vehicles

Budget Summary

Administrative:	\$ 7,615,950
Program:	\$ 67,409,427
<u>Capital:</u>	<u>\$ 10,173,966</u>

\$ 85,199,343

Increase of 3.29%

Local Revenue

Adult Education/Driver Ed.	\$	115,000
Summer School	\$	20,000
Summer Playground	\$	130,000
Health	\$	120,000
Rentals (Equipment)	\$	21,000
Miscellaneous	\$	135,000
PILOT	\$	4,239,956
Special Ed Billing	\$	15,000
Interest	\$	145,000
Use of Reserves	\$	975,000

Projected 18-19 TOTAL: \$ 5,915,956

Revenue Summary

State Aid Revenue	\$ 10,442,374
Local Revenue	\$ 5,915,956
Fund Balance	\$ 1,500,000
Tax Levy	<u>\$ 67,341,013</u>
	\$ 85,199,343

Effect on Taxes

2018-2019 Tax Levy

\$ 67,341,013

2017-2018 Tax Levy

\$ 65,737,442

Increase 2.44%**

** This is the maximum allowable tax levy limit as
per NYS Law enacted in 2011

Proposition Two: Use of Technology Replacement Fund

Voter approval is needed to support the following projects from existing monies:

1 st and 2 nd Grade laptops:	\$ 113,750
1 st and 2 nd Grade projection screens:	\$ 100,000
9 th Grade 1 to World:	\$ 169,000
Replacement cycle:	\$ 50,000
District-wide Walkie-Talkie system:	\$ 70,000

Total : \$ 502,750

Note: If approved \$ 788,386 would remain in this fund.

There is no effect on the tax levy if this proposition is approved.

Proposition Three: Use of Renovation and Improvement of Facilities Reserve Fund

South door replacement:	\$ 50,000
Marion St. bathroom and locker room:	\$ 596,000
West End bathroom:	\$ 100,000
Waverly Park elevator :	\$ 1,000,000

Total: \$1,746,000

Note: If approved, \$4,073,860 would remain in capital funds.

There is no effect on the tax levy if this proposition is approved.

Proposition Four:
Establishment of a Grounds Renovation,
Improvement, and Equipment Reserve

- Term: 5 years (June 30, 2023)
- Full capitalization: \$2,500,000
- Maximum annual funding level: \$500,000
- Purpose: the replacement, renovation, and upgrade of district grounds and grounds equipment

Budget Summary

RECAPITULATION:

Budget Amount	\$ 85,199,343
Expenditure Increase	3.29%
Tax Levy Increase	2.44%

BUDGET VOTE ON
Tuesday, May 15, 2018
7:00 A.M. to 9:00 P.M.
At Local Polling Places