

Lynbrook Public Schools

Budget Hearing

May 8, 2019

2019-2020 Proposed Budget

Presentation Format

- Budget Highlights
- Expenditure Summary
- Revenue Projection
- Other Propositions
- Three Part Budget Summary

Budget Highlights

- **Elementary School**

- Teachers College Reading and Writing Program
- Voyager
- Final phase of the ICT expansion

- **Middle School**

- Teachers College Reading and Writing Program
- Fountas and Pinnell: Leveled Literacy Intervention (LLI)

- **High School**

- SUPA Forensic Science
- English 12R – Contemporary Works (Fiction and Nonfiction)

Instructional Buildings

2018-19
\$ 744,277

2019-20
\$ 906,564

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

- Classroom desks and chairs
- Curriculum supplies
- Club activities

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

2019-20
\$ 5,529,208

Facilities

2018-19

\$ 2,753,257

Includes routine maintenance projects and contracts as well as:

- Energy
- Water
- Security
- Facility upgrade projects

2019-20

\$ 3,033,485

Communications

2018-19

\$ 1,793,427

Continued maintenance of all audio visual and instructional technology equipment

2019-20

\$ 1,483,420

Continuation of “One-to-World” tablet program

Fine & Performing Arts

2018-19
\$ 210,426

2019-20
\$ 215,110

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

Athletics

2018-19

\$ 1,313,915

2019-20

\$ 1,386,602

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

2019-20

\$ 6,677,450

Debt

2018-19

\$ 0

2019-20

\$ 125,000

New Bond Anticipation Note
Interest Payment

Interfund Codes

2018-19
\$ 230,233

\$ 96,739 for summer handicapped tuition and transportation

\$ 5,000 towards local support of school lunch program

2019-20
\$ 237,239

\$135,000 in Capital Facilities Projects:

Classroom alterations at Marion Street, Waverly Park, and Kindergarten Center

Special Programs

2018-19
\$ 467,738

2019-20
\$ 469,522

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

2019-20

\$ 47,865,688

Includes:

- 1 new Kindergarten Teacher
- 2 new Special Education Teachers
- 1.5 new Social Workers
- 1.25 new Reading Teachers

Benefits

2018-19

\$ 19,487,227

2019-20

\$ 20,106,020

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

Three Part Budget Summary

Administrative:	\$ 7,693,991	(8.74%)
Program:	\$ 69,136,802	(78.53%)
<u>Capital:</u>	<u>\$ 11,204,515</u>	<u>(12.73%)</u>

\$ 88,035,308

Increase of 3.33%

Local Revenue

Adult Education/Driver Ed.	\$	115,000
Summer School	\$	10,000
Summer Playground	\$	150,000
Health	\$	160,000
Rentals (Equipment)	\$	30,000
Miscellaneous	\$	150,000
PILOT	\$	4,366,751
Special Ed Billing	\$	15,000
Interest	\$	300,000
Use of Reserves	\$	1,180,000

Projected 19-20 TOTAL: \$ 6,476,751

Revenue Summary

State Aid Revenue	\$ 11,192,919
Local Revenue	\$ 6,476,751
Fund Balance	\$ 1,500,000
Tax Levy	<u>\$ 68,865,638</u>
	\$ 88,035,308

Effect on Taxes

2018-2019 Tax Levy

\$ 67,341,013

2019-2020 Tax Levy

\$ 68,865,638

Increase 2.26%**

** 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:

Elementary Screen Project:	\$ 175,000
Ninth Grade One to World Project:	\$ 168,000
Architectural Design Room:	\$ 30,000
Replacement cycle:	\$ 50,000
Actiontec Project:	\$ 50,000

Total : \$ 473,000

Note: If approved \$ 830,855 would remain in this fund.

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

Proposition Three: Use of Building Improvement and Equipment Fund

High School Roofing:	\$ 300,000
High School Ladies' Lavatory:	\$ 75,000
North Girls' Lavatory:	\$ 75,000
Marion Street Elevator:	\$ 2,000,000

Total: \$2,450,000

Note: If approved, \$8,831,117 would remain in capital funds.

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

Budget Summary

RECAPITULATION:

Budget Amount	\$ 88,035,308
Expenditure Increase	3.33%
Tax Levy Increase	2.26%

BUDGET VOTE ON
Tuesday, May 21, 2019
7:00 A.M. to 9:00 P.M.
At Local Polling Places