



2018-2019 Budget Summary

Dr. George Stone,
Superintendent of Schools
Presented: April 12, 2018
Board of Education
Budget Work Session
Administration Building

2018-2019 Budget Goals

→ Enhance district safety and security

→ Provide administrative support for all schools

→ Complete capital project priorities in facility plans

→ Add staff and programs as appropriate

→ Continue full range of existing programs, co-curricular & extracurricular activities, advanced programs & field trips

→ Continue full use of facilities by community organizations

→ Fair settlements to bargaining unit contracts

→ ***End the year again in a strong financial position.***

District Safety and Security

- School Resource Officers for all five elementary schools
- Afternoon/Evening Security Aides for all eight schools
- Anonymous Alert System to report suspicious behavior

Proposed Additional Administrative Support

- Assistant Principals for Thomas Jefferson and Lincoln-Titus Elementary Schools
- Additional Special Education Supervisor

Capital Projects

- Lincoln-Titus ES new roof and AC in All Purpose Room /AC
- Lakeland High School reconstruct entire site drainage system
- Lakeland High School new turf fields & resurface tennis courts
- Walter Panas High School site surveys, test soil borings for fields

Capital Projects (continued)

- Central Office paving projects
- Middle School traffic study
- Additional emergency lighting and power for all schools
- Emergency and ongoing projects as needed (special education room renovations, air conditioning, etc.)

New Programs and Staffing

- Lakeland High School and Walter Panas High School Bridge programs
- Today's Students, Tomorrow's Teachers
- ACE program clinician

Budget Summary

Recommended 2018-19 Budget: \$166,574,338

Budget to Budget increase: 2.37%

Maximum allowable tax cap levy increase: 1.81%

Recommended DW tax levy increase: 0.95%

Estimated Changes To Town Tax Rates

→ Yorktown	+2.4%
→ Cortlandt	- 0.3%
→ Somers	+3.6%
→ Putnam Valley	- 0.9%
→ Phillipstown	- 1.6%
→ Carmel	- 0.9%

Bus Proposition

- 7- Large Buses
- 5- 30 Capacity Passenger Buses
- 3- 20 Capacity Passenger Buses
- 2- Wheelchair Vans
- 2- Suburbans

Total Bus Proposition: \$1,425,000

2018-2019

Budget and Trustee Vote

- Tuesday, May 15, 2018
7:00 am to 9:00 pm
- Van Cortlandtville Elementary
School, Route 6, Mohegan Lake
- (3) Three-year Board Seats and
(1) One-year Board Seat (vacated)