



# 2018-2019 Budget Overview

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Dr. George Stone, Superintendent of  
Schools

Presentation: January 4, 2018

Administration Building

# Year in Review

## 2017-2018 Budget Goals (Financial)

-  .75% tax levy increase (below the 2.63 cap)
-  Establishment of Capital Reserve Fund
-  Approval of Transportation School Bus Bond
-  Fund tax certiorari reserve

# Year in Review






## 2017-2018 Budget Goals (Programs)

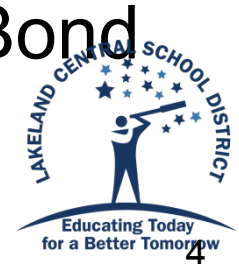
- Maintain appropriate class sizes
- Continue K-12 enrichment and advanced programs
- Offer full range of co and extracurricular activities
- Add middle school social worker and music teacher
- Expand mental health services (Bridge & Andrus)
- Establish Supervisor of Special Programs position
- Provide all schools field trip allowance
- Additional high school CTE courses



# Year in Review







## 2017-2018 Budget Goals (Programs)

-  Hire ENL (English as a New Language) coordinator
-  Increase AIS at Thomas Jefferson & Lincoln-Titus
-  Hire District Director of Guidance
-  Expand ACE and UPK programs
-  Continue implementation of Smart Schools Bond



# Year in Review

## 2017-2018 Budget Goals (Facilities)

-  Install air conditioning at Van Cortlandtville and Lakeland HS
-  New roofs at Thomas Jefferson and Ben Franklin
-  Install new fuel tank at Benjamin Franklin
-  Install new turf field
-  Replace lockers at Lakeland Copper Beech MS and Lakeland HS
-  Complete safety and security upgrades districtwide

# Preparing for 2018-2019

## UNKNOWNNS

- federal tax legislation
- state aid funding
- employee contracts
- tax cap on levy increase
- building repair emergencies
- new mandates
- fuel and utility costs
- increased enrollments of students with special needs and ENL

## KNOWNNS

- Increase in health insurance costs
- increase in TRS costs
- increase labor costs
- marginal ERS reduction



# 2018-2019 Budget Goals

- ➔ Minimize tax impact on residents
- ➔ Continue to maintain appropriate class sizes
- ➔ Continue community use of all facilities
- ➔ Add staffing and programs as appropriate without increase to the overall budget
- ➔ Continue full range of existing programs, cocurricular and extracurricular activities, advanced programs and field trip opportunities
- ➔ Continue to complete capital projects as prioritized by the Construction Committee
- ➔ ***End the year once again in a strong financial position.***

# 2018-2019 Budget Calendar

- January 4:** --Budget Overview  
--Present Operations & Maintenance,  
Transportation and General Support budgets
- February 1:** --Present Debt Service, Technology and Employee  
Benefits budgets
- March 1:** --Present Instructional, BOCES and  
--Special Education Budgets
- April 16:** --Deadline for Board of Education  
--Candidate Petitions, 5:00 pm
- April 12:** --Finalize 2018-2019 Educational Plan and  
Budget Adoption
- May 1:** --Budget Hearing

**BUDGET AND TRUSTEE VOTE - MAY 15, 2018**

