

LAKELAND CENTRAL SCHOOL DISTRICT



2017-2018 PROPOSED BUDGET

Presented: Board of Education Budget Meeting
Dr. George Stone, Superintendent
April 6, 2017, Administration Building

2017-2018 BUDGET GOALS

- **Program excellence in all areas**
- **Appropriate class sizes across district**
- **Safety and security for our students, staff, and facilities**
- **Additions and improvements to programs**
- **Additions and improvements to facilities**

2017-18 BUDGET GOALS (CONTINUED)

- **Fiscal responsibility to taxpayers**
- **Set tax levy increase below the tax levy cap**
- **Reductions and changes guided by:**
 - **Decreased enrollments**
 - **Program additions or changes**
 - **Retirements or resignations**

FACTORS AFFECTING THE BUDGET

- **State aid**
- **Tax cap limit on revenue**
- **Employee contracts**
- **Significantly increased Health Care costs**
- **TRS and ERS rates**
- **Building maintenance and repairs**

FACTORS AFFECTING THE BUDGET

- **Ongoing unfunded or underfunded mandates**
- **Additional safety and security responsibilities**
- **Continued use of accumulated fund balance to offset a tax levy increase**
- **Creation of a Capital Reserve Fund**

2017-18 BUDGET HIGHLIGHTS

- **Advanced Programs**
 - **Advanced Placement Courses**
 - **College Credit Courses**
 - **Science Research program**
 - **Destination Imagination**
 - **Visual and Performing Arts**
 - **Debate**
 - **Elementary enrichment program**
 - **Elementary support programs**

2017-18 BUDGET HIGHLIGHTS

- **Continued full range of existing middle and high school interscholastic and co-curricular activities**
- **Continued use of facilities and grounds by community without additional fees**
- **Additional field trip funding**
- **Continued Class Size limits**

2017-18 NEW PROPOSALS

- **Therapeutic Program at LCBMS**
- **English as a New Language Coordinator**
- **Increased music and social work staffing at LCBMS**
- **Increased Academic Intervention at TJES and LTES**
- **Increased Career and Technical Education at WPHS**

2017-18 NEW PROPOSALS

- **Supervisor of Guidance**
- **Supervisor of Alternative Programs**
- **Increased staffing for ACE Academy**
- **Additional Universal Pre-kindergarten**
- **Smart Schools Bond adds Chrome Books for all students in grades two, six and nine***

2017-18 BUDGET FACILITIES WORK

- Repairs and improvements districtwide
- Replace roof at TJES
- Replace lockers at LHS and LCBMS
- Design new traffic pattern for LCBMS
- Replace turf field at WPHS
- Replace oil tank at BFES
- Design additional emergency power at all schools

FUTURE BUDGET CONSIDERATIONS

- Enrollment changes
- State Aid changes
- Tax levy cap
- Health insurance rates
- Employee contracts
- Capital projects
- Increase in minimum wage

TAX LEVY CAP

- Districts must stay below a calculated tax levy percentage increase as determined by a NY State formula
- Amount varies above or below 2% depending on factors that change each year
- Maximum allowable tax levy increase for Lakeland in 2017-18 is 2.63%; Lakeland is proposing 0.75% districtwide tax levy increase
- Town rates vary due to assessments and equalization formulas which are out of the district's control

PROJECTED TAX RATE CHANGES

TOWN	2016-2017 (actuals)	Projected 2017-2018
Carmel*	4.5%	-2.2%
Cortlandt	2.3%	3.5%
Philipstown*	0.0%	-4.0%
Putnam Valley*	0.2%	-3.9%
Somers	1.1%	-6.0%
Yorktown	-1.8%	0.1%

***Putnam County Assessments have not been finalized**

PROPOSED 2017-18 BUDGET SUMMARY

- **Proposed Budget Total for 2017-2018:
\$162,716,765**
- **Budget to Budget change: +0.96%**
- **Districtwide tax levy change: +0.75%**
- **New York State tax cap limit +2.63%**

ADDITIONAL PROPOSITIONS

- **Establish a Capital Reserve Fund up to twenty million dollars with a maximum term of ten years**
- **Transportation Bond for New Buses/Vehicles**
 - **Eight Large Buses**
 - **Six Passenger Vans**
 - **One Wheelchair Van**
 - **Two Suburbans**

2017-2018 BUDGET AND TRUSTEE VOTE

**TUESDAY, MAY 16, 2017
7:00 AM TO 9:00 PM**

**VAN CORTLANDTVILLE ELEMENTARY
SCHOOL, ROUTE 6, MOHEGAN LAKE**