

# New Lebanon CSD 2018-19 Budget

**Final Presentation**  
**April 11, 2018**

# Goals Set by the Board of Education

- **Stay within the tax cap**
- **Maintain Quality Programs and Facilities**
- **Meet Mandated Requirements**

# Final 2017-18 NYS Education Aid

	<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>	
<b>Foundation Aid</b>	<b>\$17,432,607,125</b>	<b>\$18,050,075,737</b>	<b>\$617,468,612</b>	<b>3.5%</b>
<b>Expense-Based Aids</b>	<b>\$7,049,534,418</b>	<b>\$7,283,512,732</b>	<b>\$233,978,314</b>	<b>3.3%</b>
<b>Other Aids</b>	<b>\$688,609,026</b>	<b>\$696,308,518</b>	<b>\$7,699,492</b>	<b>1.1%</b>
<b>Totals</b>	<b>\$25,170,750,569</b>	<b>\$26,029,896,987</b>	<b>\$859,146,418</b>	<b>3.4%</b>

# Final 2018-19 Budget

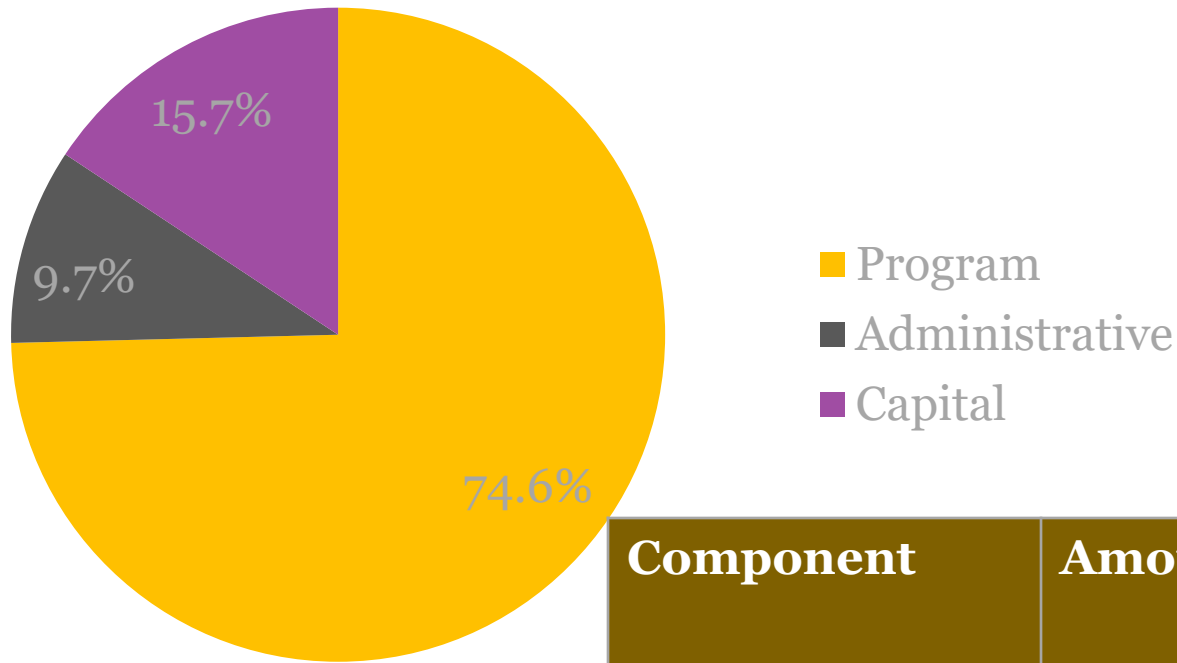
# Tax Levy Limit Calculation

	2018-19
Prior Year Tax Levy	\$8,422,589
Tax Base Growth Factor	x 1.0063
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	\$8,475,651
Prior Year PILOT	+ \$0
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	\$8,475,651
Prior Year Exemptions (Capital Expenditures)	- \$466,817
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Adjusted Prior Year Levy	\$8,008,834
Allowable Growth Factor ( lesser of CPI or 2%)	x 1.0200
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	\$8,169,011
PILOTS for Coming Year	+ \$0
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	\$8,169,011
Tax Levy Limit	\$8,169,011
Coming School Year Exemptions:	
Capital Exclusion for 2017-18	+ \$409,071
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Maximum Allowable Levy	\$8,578,082
	<b>1.85%</b>

<b>State Aid</b>	<b>2017-18</b>	<b>2018-19</b>	<b>Difference</b>
<b>Foundation Aid</b>	<b>\$2,282,648</b>	<b>\$2,326,712</b>	<b>\$44,064</b>
<b>BOCES Aid</b>	<b>\$204,107</b>	<b>\$201,608</b>	<b>-\$2,499</b>
<b>High Cost Excess Aid</b>	<b>\$2,917</b>	<b>\$0</b>	<b>-\$2,917</b>
<b>Private Excess Cost Aid</b>	<b>\$72,696</b>	<b>\$82,543</b>	<b>\$9,847</b>
<b>Instructional Material Aids</b>	<b>\$37,169</b>	<b>\$37,784</b>	<b>\$615</b>
<b>Transportation Aid</b>	<b>\$131,431</b>	<b>\$181,092</b>	<b>\$49,661</b>
<b>High Tax Aid</b>	<b>\$143,187</b>	<b>\$143,187</b>	<b>\$0</b>
<b>Supplemental Excess Cost Aid</b>	<b>\$3,825</b>	<b>\$3,825</b>	<b>\$0</b>
<b>Building Aid</b>	<b>\$616,255</b>	<b>\$612,754</b>	<b>-\$3,501</b>
<b>Total State Aid</b>	<b>\$3,494,235</b>	<b>\$3,589,505</b>	<b>\$95,270</b>

ACCT	DESCRIPTION	2017-18 Budget	2018-19 Proposed Budget	Difference	Percent Change
A 1090	Int. & Penalties On Real Prop. Taxes	\$10,000	\$10,000	\$0	0.00%
A 1311	TUITION	\$12,000	\$16,000	\$4,000	33.33%
A 1315	Continuing Education Tuition	\$18,000	\$18,000	\$0	0.00%
A 1489	Other Charges For Services	\$70,000	\$70,000	\$0	0.00%
A 2395	Tuition - Out Of State	\$28,000	\$28,000	\$0	0.00%
A 2401	Interest And Earnings	\$13,000	\$23,000	\$10,000	76.92%
A 2666	Sale Of Transportation Equipment	\$2,000	\$2,000	\$0	0.00%
A 2703	Refund Of Prior Years Expense	\$90,000	\$90,000	\$0	0.00%
A 2770	Other Unclassified Revenues	\$200,000	\$200,000	\$0	0.00%
A 2770..1	E-RATE	\$50,000	\$50,000	\$0	0.00%
	Total Revenue	\$493,000	\$507,000	\$14,000	2.84%

# 3 part Budget



Component	Amount	Percentage
Program	\$9,344,001	74.6%
Administrative	\$1,208,229	9.7%
Capital	\$1,966,864	15.7%
<b>Total</b>	<b>\$12,519,094</b>	<b>100%</b>



# General Support

	2017-18 Budget	2018-19 Proposed Budget	Change	Percentage Change
General Support	\$738,775	\$717,228	-\$21,547	-2.92%

# Operations and Maintenance

	2017-18 Budget	2018-19 Proposed Budget	Change	Percentage Change
Operations	\$561,482	\$534,350	-\$27,132	-4.83%
Maintenance	\$361,466	\$379,864	\$18,398	5.09%

# Instructional Budget

	2017-18 Budget	2018-19 Proposed Budget	Change	Percentage Change
Instructional	\$4,202,633	\$4,204,945	\$2,312	0.06%

# Special Education

	2017-18 Budget	2017-18 Proposed Budget	Change	Percentage Change
Special Education	\$1,005,878	\$972,184	-\$33,694	-3.35%

# Information Technology

	2017-18 Budget	2018-19 Proposed Budget	Change	Percentage Change
Information Technology	\$268,917	\$212,176	-\$56,741	-21.10%

# Co-Curricular and Athletics

	2017-18 Budget	2018-19 Proposed Budget	Change	Percentage Change
Co- Curricular and Athletics	\$165,050	\$169,200	\$4,150	2.51%

# Transportation

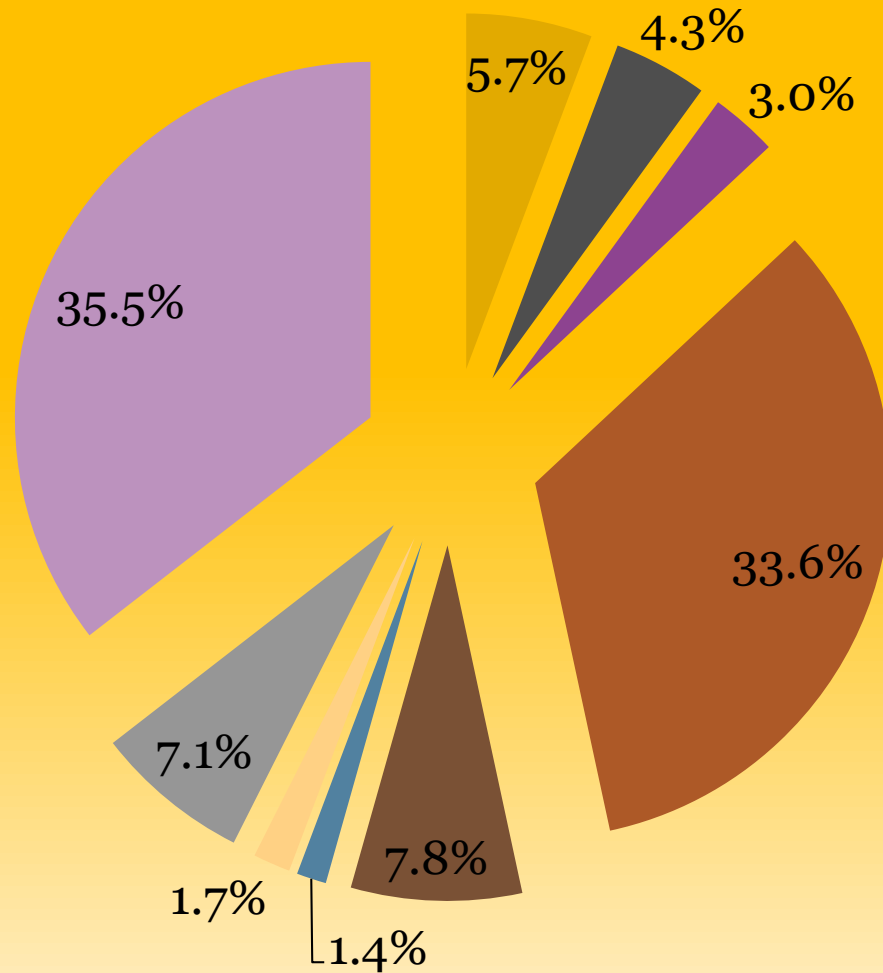
	2017-18 Budget	2018-19 Proposed Budget	Change	Percentage Change
Transportation	\$915,218	\$885,258	-\$29,960	-3.27%

# Undistributed Expenses

	2016-17 Budget	2017-18 Proposed Budget	Change	Percentage Change
Undistributed Expenses	\$4,190,405	\$4,443,889	\$253,484	6.05%



# Budget Break out

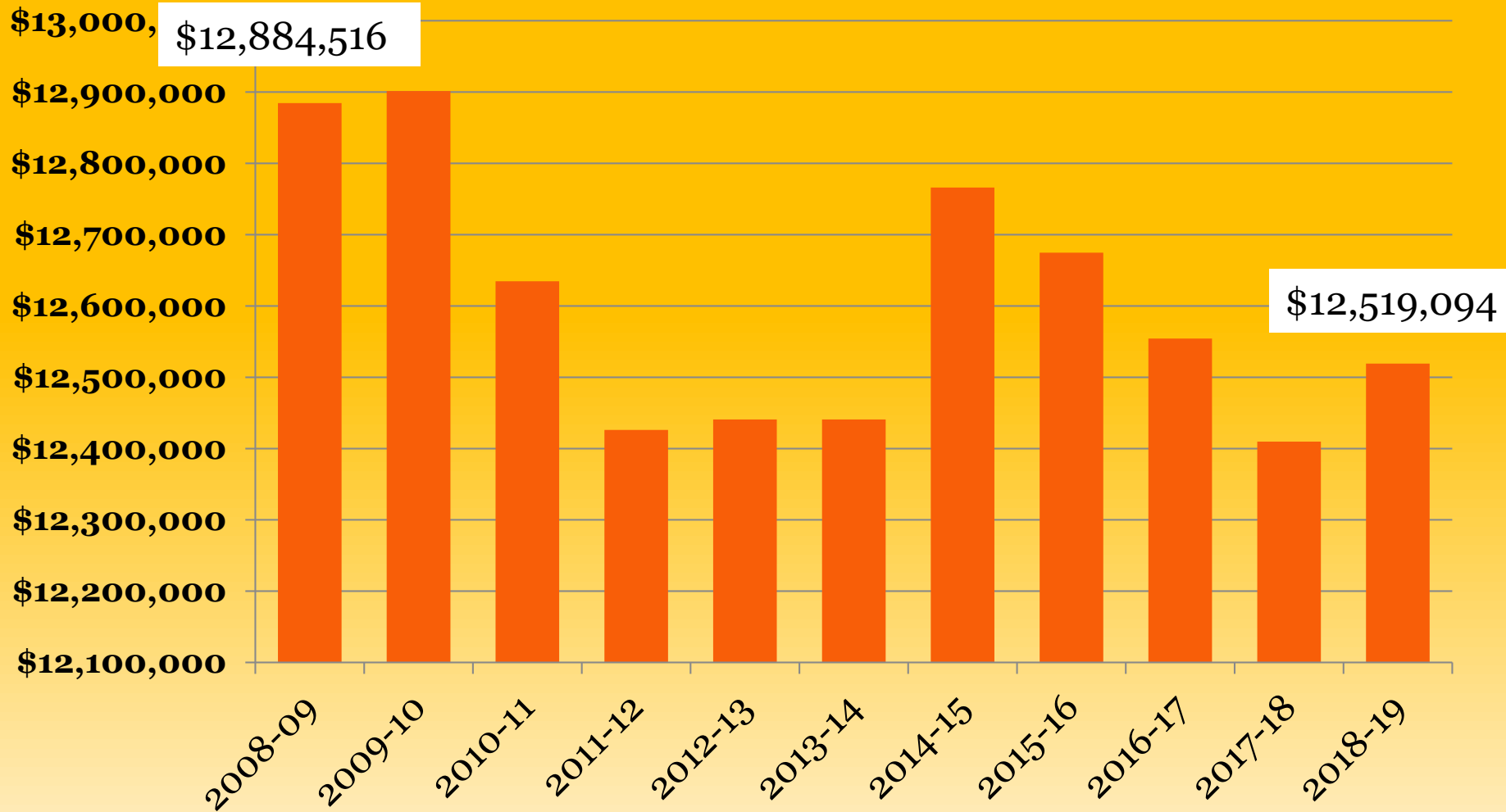


- General Support
- Operations
- Maintenance
- Instructional
- SPED
- Co Curr / Sports
- Tech
- Trans
- Undisclosed Emp Bene

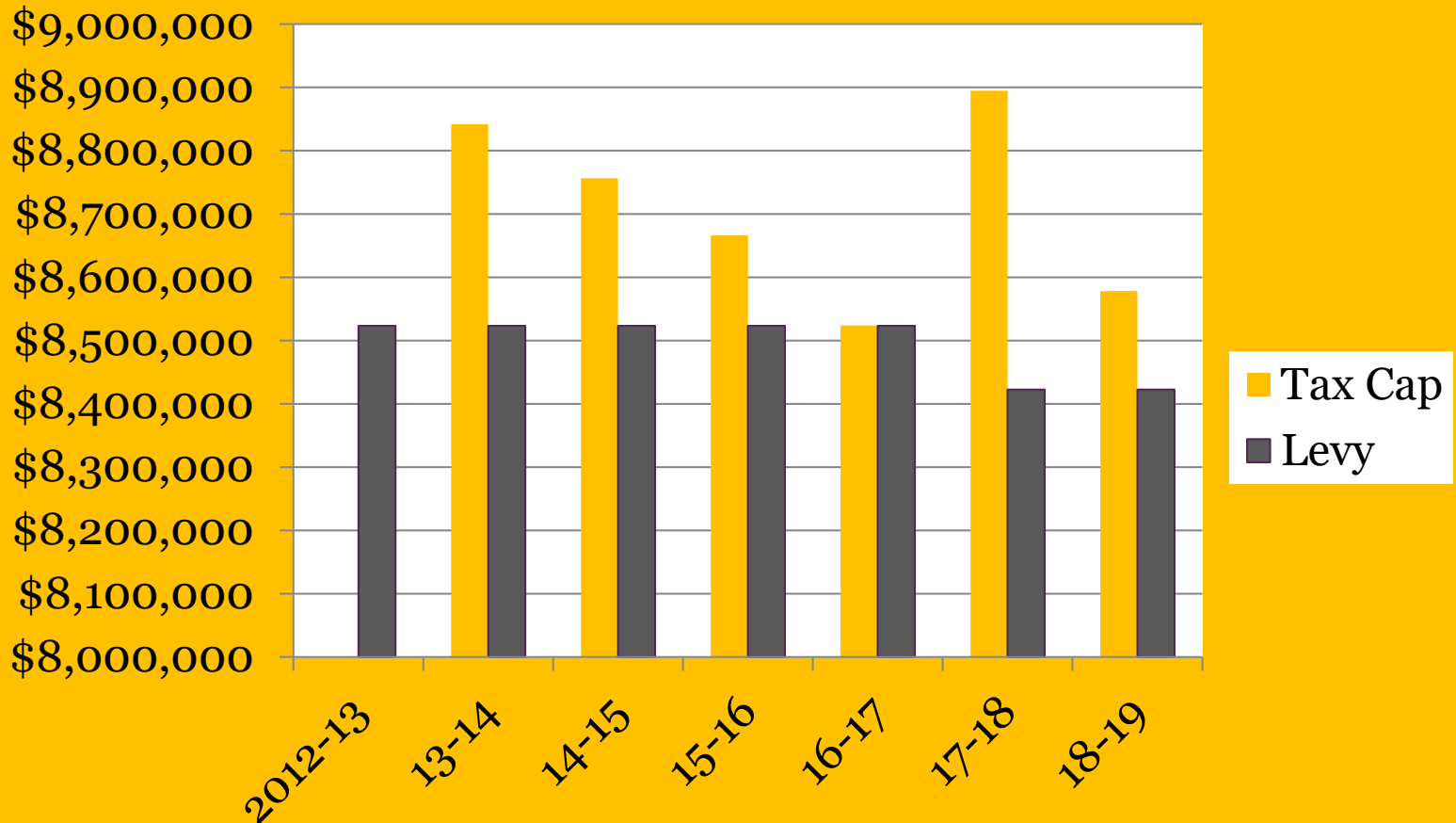
# Budget Summary

	2017-18	2018-19	Difference	% Change
Budget	\$12,409,824	\$12,519,094	\$109,270	0.88%
Revenue	\$3,987,235	\$4,096,505	\$109,270	2.74%
Levy Amount	\$8,422,589	\$8,422,589	\$0	0.0%

# Historical Budget Spending NLCSD



# Tax Levy History



6 year allowable increase = \$1,322,404

6 year actual decrease = **-\$100,755**

# Questions

