

Syosset Schools

Budget Information Meeting

February 12, 2018

▶ 2018–2019 Budget

2018-19

Budget Planning

► **IMPORTANT DATES**

- **February 12 - Budget Meeting**
- **March 19 - Budget Meeting**
- **April 17 - Budget Meeting**
- **May 7 - Budget Hearing**
- **May 15, 2018 - BUDGET VOTE**

2018-19 Budget

The 2018-19 draft budget continues support of district initiatives including:

- **Program enhancements – Next Gen Science Curriculum
K-12 Coding Platform**
- **Security technology upgrades**
- **Facilities – ongoing BCS work**
- **Pursuing operational efficiencies – WinCap
Reduced OT**

2018-19 Budget Drivers

- **Tax Cap**
- **Pension Costs – TRS and ERS**
- **Health Insurance**

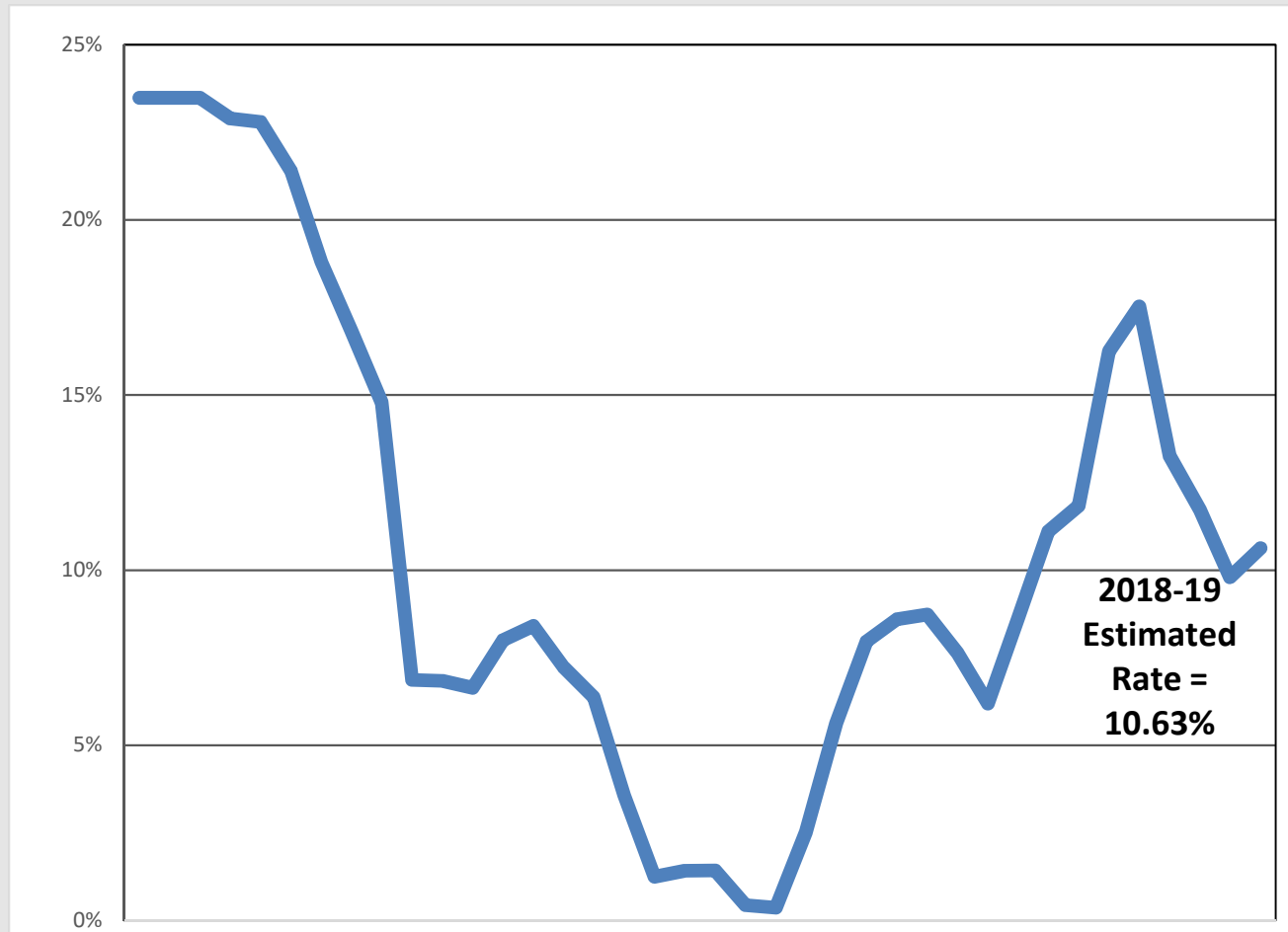
Increasing Rates

2017 = 12.5% Increase

2018 = 8.0% Increase

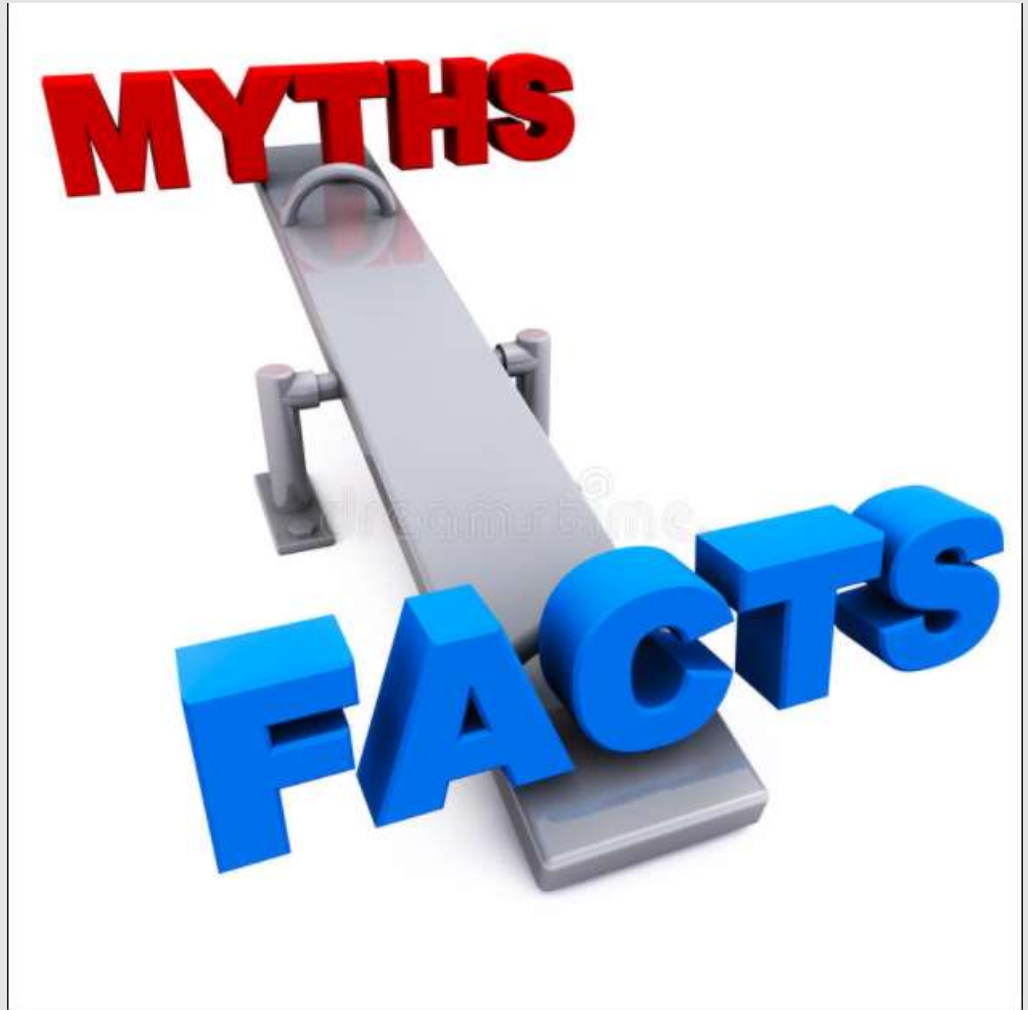
2019 = ?

TRS Rates Historical 1980 – 2018



Tax Cap vs. Your Taxes

- **The 2% Tax Cap**
- **Tax Levy versus Taxes Homeowners pay**
- **What the school district controls: Tax Levy**
- **What Nassau County controls: Assessments**



TAX CAP CALCULATION

PRELIMINARY DATA

Tax Levy for 2017-18 **\$191,622,402**

Multiply (1) by Tax Base Growth Factor 1.01400

\$194,305,116

Add: PILOT payments from prior year \$3,814,212

LIPA "PILOT" \$4,736,530

Subtract Exclusions - Capital **(\$2,146,655)**

Adjusted Prior Year Levy **\$200,709,203**

Allowable Levy Growth Factor (lessor of CPI or 2%) \$204,723,387

Current Estimate = 2.0%

Subtract PILOTS for 2018-19 fiscal year **(\$3,814,212)**

Subtract LIPA "Pilots" for 2018-19 fiscal year **(\$4,736,530)**

?

Tax Levy Limit **\$196,172,644**

Coming Year Exemptions - Capital \$2,239,375

?

**2018-19 MAXIMUM ALLOWABLE TAX
LEVY**

\$198,412,019

3.54%

SYOSSET TAX CAP CALCULATION TREND

Tax Levy Cap - Calculation		Actual Tax Levy
2018-19 Preliminary	3.54%	?
2017-18	2.24%	2.12%
2016-17	0.30%	0.14%
2015-16	1.56%	0.91%
2014-15	1.39%	1.33%
2013-14	3.08%	2.84%
2012-13	2.26%	2.26%

ACTUAL TAX LEVY TREND: UNDER THE CAP

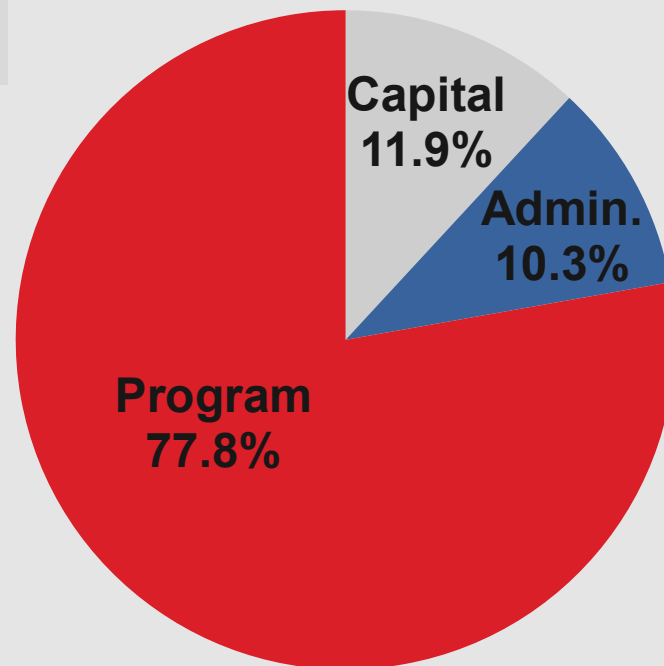


BUDGET SECTIONS

Capital

Capital Component

Custodial, Maintenance & Grounds Operations
Security
Debt Service & Interfund Transfers



DRAFT CAPITAL BUDGET

February 07, 2018

05:27:24 pm

Syosset Central School District

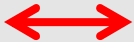
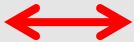
Budget Presentation Report

Fiscal Year: 2019

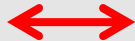
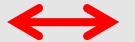
Fund: A General Fund

Budget Account	Description	2018-2019 Proposed Budget	2017-2018 Adopted Budget	Dollar Change	Percent Change
1620	Operation of Plant	9,849,071	10,108,243	- 259,172	-2.56%
1621	Maintenance of Plant	4,085,302	3,446,371	638,931	18.54%
1631	Security	1,573,631	1,659,519	- 85,888	-5.18%
9760	Tax Anticipation Notes	562,500	562,500		0.00%
9901	Transfer to Other Funds	3,037,963	3,026,954	11,009	0.36%
9950	Transfer to Capital Fund	3,400,000	3,335,898	64,102	1.92%
Total General Fund		22,508,467	22,139,485	368,982	1.67%

1620 – DRAFT - Custodial Operations

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1620	161	CUSTODIAL SALARIES	5,177,201	5,244,504	5,441,245	78	5,474,120	78	5,627,874
1620	163	CUSTODIAL O/T & SUBSTITUTES	389,335	479,449	350,000		479,000		400,000
	OBJ 100	TOTAL SALARIES	5,566,536	5,723,953	5,791,245		5,953,120		6,027,874
1620	200	CUSTODIAL EQUIPMENT	59,683	29,652	30,000		30,000		77,400
	OBJ 200	TOTAL EQUIPMENT	59,683	29,652	30,000		30,000		77,400
1620	420	FUEL OIL	130,121	162,062	400,503		375,876		375,885
1620	421	LIGHT/POWER	1,050,416	1,409,591	1,452,365		1,450,000		1,449,600
1620	422	WATER	33,000	35,171	170,000		170,000		169,500
1620	423	NATURAL GAS	230,684	303,090	488,133		400,000		400,012
1620	427	TELEPHONE	67,050	68,933	85,000		85,000		86,000
1620	428	CONTRACT SERVICES	1,024,915	1,511,677	800,000		1,200,000		760,400
1620	430	EQUIPMENT REPAIR/CLEANING	3,113	7,214	10,000		10,000		10,000
1620	485	WORKSHOP & OTHER	1,840	1,490	2,500		2,500		2,600
1620	490	BOCES	3,700	3,700	3,811		3,744		3,800
	OBJ 400	TOTAL CONTRACT/OTHER EXPENSE	2,544,839	3,502,928	3,412,312		3,697,120		3,257,797
1620	500	CUSTODIAL SUPPLIES	605,037	424,373	400,000		400,000		456,000
1620	502	CUSTODIAL UNIFORMS	22,066	23,260	28,000		28,000		30,000
	OBJ 500	TOTAL SUPPLIES/MATERIALS	627,103	447,633	428,000		428,000		486,000
	TOTAL 1620	CUSTODIAL OPERATIONS	8,798,161	9,704,166	9,661,557		10,108,240		9,849,071

1621 – DRAFT - Maintenance & Grounds

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1621	161	MAINTENANCE & GROUNDS	2,169,581	2,024,131	2,389,867	29	2,228,827	29	2,130,352
1621	163	MAINTENANCE & GROUNDS - O/T	238,877	251,224	230,000		275,000		200,000
OBJ 160 TOTAL NON-INSTRUCTIONAL SALARIES			2,408,458	2,275,355	2,619,867		2,503,827		2,330,352
1621	200	MAINTENANCE & GROUNDS - EQUIPMENT	195,990	285,624	294,750		217,044		268,100
OBJ 200 TOTAL EQUIPMENT			195,990	285,624	294,750		217,044		268,100
1621	430	EQUIPMENT REPAIR	42,605	68,835	60,000		60,000		60,000
1621	431	GASOLINE & DIESEL FUEL	34,953	30,946	64,000		59,000		57,750
1621	443	BLACKTOP & CONCRETE	37,416	24,045	34,166		58,000		58,000
1621	444	ELECTRICAL CONTRACT SERVICES	0	0	5,000		0		0
1621	445	HEATING & PLUMBING	1,033	521	10,000		8,000		139,000
1621	447	BUILDING REPAIR	22,621	5,639	70,000		70,000		70,000
1621	400	OTHER CONTRACTUAL SERVICES	0	0	0		0		569,100
OBJ 400 TOTAL CONTRACT/OTHER EXPENSE			138,628	129,986	243,166		255,000		953,850
1621	503	ELECTRICAL SUPPLIES	51,751	50,758	52,000		52,000		55,000
1621	504	PLUMBING HEATING SUPPLIES	18,267	23,560	25,000		25,000		30,000
1621	505	MAINTENANCE SUPPLIES	312,688	317,376	250,000		316,000		322,000
1621	506	GLAZING	142	353	2,000		2,000		0
1621	507	GROUNDS SUPPLIES	58,826	95,262	75,500		75,500		126,000
OBJ 500 TOTAL SUPPLIES/MATERIALS			441,674	487,309	404,500		470,500		533,000
TOTAL 1621 DISTRICT MAINTENANCE/GROUNDS			3,184,750	3,178,274	3,562,283		3,446,371		4,085,302

1631 – DRAFT - Security

Function Code	Object Code	DESCRIPTION	2015-16 EXPENDITURES	2016-17 EXPENDITURES	2016-17 BUDGET	Current 2017-18 FTE	2017-18 BUDGET	Proposed 2018-19 FTE	Proposed 2018-19 BUDGET
1631	161	SECURITY F/T	175,429	165,386	183,496	2.0	164,519	2.0	156,591
1631	162	SECURITY P/T & O/T	106,790	93,211	120,000		115,000		112,040
		OBJ 160 TOTAL NON-INSTRUCTIONAL SAL	282,219	258,597	303,496		279,519		268,631
1631	200	SECURITY EQUIPMENT	42,146	0	100,000		100,000		75,000
		OBJ 200 TOTAL EQUIPMENT	42,146	0	100,000		100,000		75,000
1631	428	CONTRACTED SECURITY	797,362	901,383	825,000		980,000		980,000
1631	490	SECURITY - BOCES	478,369	287,805	300,000		300,000		250,000
		OBJ 400 TOTAL CONTRACTUAL	1,275,731	1,189,188	1,125,000		1,280,000		1,230,000
		TOTAL 1631 SECURITY OPERATIONS	1,600,096	1,447,785	1,528,496		1,659,519		1,573,631

DRAFT - Debt Service and Transfers

Function	Object		2015-16	2016-17	2016-17	Current		Proposed	Proposed
Code	Code	DESCRIPTION	EXPENDITURES	EXPENDITURES	BUDGET	FTE	BUDGET	FTE	BUDGET
9760	700	INTEREST ON TAN	357,333	239,750	675,000		562,500		562,500
TOTAL DEBT SERVICE			357,333	239,750	675,000		562,500		562,500
9901	962	DEBT SERVICE TRANSFER - DISTRICT	3,777,813	3,754,538	3,776,138		3,026,954		3,037,963
9950	900	CAPITAL FUND TRANSFER	969,325	4,365,000	4,365,000		3,335,898		3,400,000
TOTAL INTERFUND TRANSFERS			4,747,138	8,119,538	8,141,138		6,362,852		6,437,963

High
School
Roof
Phase I
Ceilings
Flooring

HS Roof
Phase II &
Willits
Roof
Electrical
Doors
Flooring

Baylis &
Berry
Hill
Roofs
Doors
Flooring

Projects

2018-19 Budget

March 19 Budget Meeting:

Program & Admin. Budgets