

Lake Shore Central Schools
Evans-Brant Central School District

Superintendent of Schools

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Budget Development for 2018-19

BOE Budget Committee Meeting

Tuesday, January 30, 2018 @ 3:30 PM

Agenda

1. Budget planning discussion – question/answer session
 - a. Retirement incentive
2. Budget priorities discussion for 2018-19
 - a. Staffing initiatives
3. Governor Cuomo Executive Budget release January 16, 2018
4. 2018-19 Budget development overview; administrative meetings, teacher requisitions, department needs, equipment needs, etc.
5. Current financial status:
 - a. 2017-18 budget status
 - b. fund balance projection
 - c. Susceptible Fiscal Stress – NYS Comptroller's Office - 5th Year for District
6. 2% Tax cap at 2:00% officially for 2018-19 Budget – Local Share
7. Budget Calendar – budget development discussion on both Regular and Work Session Agenda until adoption in April
8. Next meeting date/time
9. Other



NYS Budget Proposal
James Przepasniak to: dipietrod
Cc: Daniel Pacos

01/29/2018 02:35 PM

Follow Up: Normal Priority.

Good afternoon Assemblyman DiPietro,

Would you have a few moments to discuss the Governor's proposed budget from Lake Shore's perspective?

I have adopted part of the NYSCOSS message "**change the rules or fund the rules**"

Some concerns and talking points:

- TRS costs will increase this year while the stock market is having a banner year? Our budget increase for TRS alone (+\$370,000) will result in cuts unless revenues increase. Attached is the governors run for our proposed school aid next year.
- The 2% Tax Cap continues to tie our hands while school aid declines for our District.
- The 2% Tax Cap exclusion for BOCES Projects was recently vetoed by the Governor and will effect our budget this year due to the current Erie 2 BOCES Capital Project.
- Very concerning is the Governor's 2% cap on expense driven aids like **Building aid, Transportation aid and BOCES aid**.
- Our current budget gap is \$1,200,000 and if revenue isn't increased, cuts in program and staff will occur.
- We continue to be listed on the NYS Comptrollers Fiscal Stress designation of "**Susceptible Fiscal Stress**".

I understand that we are in very trying times. It is the new norm for us at Lake Shore.

Please feel free to contact me at your earliest convenience.

Thanks for reading.....



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School Aid

2018-19 Governor's Proposed Budget



District: EVANS-BRANT CSD (LAKE SHORE)
County: Erie

Aid Category	2017-18	2018-19	Change	% Change
General Purpose Aids	\$20,995,778	\$21,208,357	\$212,579	1.0%
Foundation Aid	20,995,778	21,208,357	212,579	1.0%
High Tax Aid	-	-	-	NA
Reorganization Incentive Operating Aid	-	-	-	NA
Academic Enhancement Aid	-	-	-	NA
Expense-Based Aids	\$10,166,686	\$9,578,659	(\$588,027)	-5.8%
Building Aid	3,197,613	2,780,557	(417,056)	-13.0%
Reorganization Incentive Building Aid	322,500	349,077	26,577	8.2%
Transportation Aid (including summer)	3,410,101	3,326,965	(83,136)	-2.4%
BOCES Aid	2,302,578	2,274,911	(27,667)	-1.2%
Non-BOCES Special Services Aid	-	-	-	NA
Charter School Transition Aid	-	-	-	NA
Private Excess Cost Aid	451,365	452,495	1,130	0.3%
Public Excess Cost High Cost Aid	475,293	387,418	(87,875)	-18.5%
Supplemental Public Excess Cost Aid	7,236	7,236	-	0.0%
Other Aids	\$368,178	\$448,120	\$79,942	21.7%
Computer Software Aid	35,773	34,948	(825)	-2.3%
Library Material Aid	14,925	14,581	(344)	-2.3%
Textbook Aid	61,237	144,344	83,107	135.7%
Hardware and Technology Aid	42,476	40,480	(1,996)	-4.7%
Full Day-Kindergarten Conversion Aid	-	-	-	NA
Universal Prekindergarten Aid	213,767	213,767	-	0.0%
TOTAL AID	\$31,530,642	\$31,235,136	(\$295,506)	-0.9%
Total Aid without Building Aids	\$28,010,529	\$28,105,502	\$94,973	0.3%

Community Schools Set-Aside, if any:

2017-18 Community Schools Set-Aside:	\$0
2018-19 Community Schools Set-Aside:	<u>\$0</u>
Change in Community Schools Set-Aside:	\$0

SOURCE: Compiled by the Council from NYS Education Department School Aid data.