

**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

Wednesday, April 11, 2018 – 3:30 PM

Agenda

1. Budget planning discussion – question/answer session
2. Current financial status:
  - a. 2018-19 budget proposal
    - i. 2017-18 budget \$ 58,225,880
    - ii. 2018-19 proposed budget \$ 58,877,065
    - iii. 2018-19 proposed local tax levy \$17,518,718
    - iv. 2018-19 Contingency budget reduction (\$573,235)
  - b. fund balance allocation roll over – \$1,750,000
  - c. retirement status
    - i. all retirement positions will be evaluated for replacement/attrition
3. Staffing initiatives:
  - a. SRO – District contribution year 2
  - b. Increase .4 Special Education Teacher
  - c. School Social Worker – Native American Programs – Grant funded
  - d. Teaching Assistant (2) – K/1 Elementary program push-in
  - e. PE increase (1.5) – Elementary program
  - f. Special Education (1) – K/1 Elementary program push-in
4. Capital outlay project budget of \$100,000
5. 2% Tax cap calculation for 2018-19
  - a. **- 1.36% (-\$234,308)**
  - b. Proposed +1.5% \$258,897
6. Transportation Proposition
  - a. 3 full size busses
  - b. 2 mini size busses
7. Budget BOE presentation and adoption April 17, 2018
8. May 8, 2018 – Budget Hearing
9. May 15 Budget Vote
  - a. Proposition #1 – Budget \$58,877,065
  - b. Proposition #2 – Transportation referendum \$499,856.85 (no local impact)
  - c. BOE election – 2 positions
10. Other