

Bethpage Public Schools

**2018-2019 PROPOSED BUDGET
REV #2 (3/8/18)**

**Workshop #1 – March 8, 2018
Appropriation Budget Summary**

**BETHPAGE PUBLIC SCHOOLS
PRELIMINARY PLANNING FOR 2018-2019
COMPARATIVE OF POSITIONS - SUMMARY**

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2015-16 VOTER'S BUDGET APPROVED	\$81,203,591	1.044%
2016-17 VOTER'S BUDGET APPROVED	\$82,151,583	1.167%
2017-18 VOTER'S BUDGET APPROVED (Baseline for Comparison to 2018-19 Budget)	\$83,569,427	1.726%
2018-19 PROPOSED BUDGET - (2/24/18) Version #1	\$85,893,652	2.781%
2018-19 SUPERINTENDENT'S PROPOSED BUDGET VERSION #2 (3/8/18)	\$85,486,846	2.294%

BUDGET SUMMARY ... 2018-2019



COMPARISON – BUDGET TO BUDGET GENERAL FUND APPROPRIATIONS

BUDGET CATEGORY	PROPOSED	VOTER'S APPR	\$	2017-18 vs
	BUDGET REV #2	BUDGET REV #3		2018-19
	2018-2019	2017-2018	INCREASE	%
GENERAL SUPPORT (1000's)	\$9,034,340	\$8,864,790	\$169,550	1.91%
INSTRUCTION (2000's)	\$50,478,734	\$50,128,536	\$350,198	0.70%
TRANSPORTATION (5000's)	\$3,776,802	\$3,504,569	\$272,233	7.77%
COMMUNITY SERVICES (8000's)	\$11,800	\$11,855	(\$55)	-0.46%
EMPLOYEE BENEFITS (9000's)	\$19,565,263	\$18,226,331	\$1,338,932	7.35%
DEBT SERVICE (9700's)	\$2,319,861	\$2,321,846	(\$1,985)	-0.09%
INTERFUND TRANSFERS (9900's)	\$300,045	\$511,500	(\$211,455)	-41.34%
TOTAL GENERAL FUND BUDGET	\$85,486,845	\$83,569,427	\$1,917,418	2.294%

2018-2019 Budget Summary

2017-18 VOTERS' APPROVED BUDGET	\$83,569,427	
2018-2019	\$	% OF
"EXPENDITURE CLASSIFICATION SUMMARY"	CHANGE	TOTAL
SALARIES	\$709,548	37.0054%
FRINGE BENEFITS	\$1,380,577	72.0019%
EQUIPMENT	\$138,786	7.2382%
CONTRACTUAL EXPENSES	(\$147,146)	-7.6742%
SUPPLIES	\$49,093	2.5604%
DEBT SERVICES - Principal / Interest	(\$1,985)	-0.1035%
INTERFUND TRANSFERS	(\$211,455)	-11.0281%
TOTAL "EXPENDITURE CLASSIFICATION"	\$1,917,418	100.0000%
2018-19 PROPOSED BUDGET REV#2 (3/8/18)	\$85,486,845	2.2940%

MAJOR EXPENDITURE ITEMS

DESCRIPTION	Increase
<u>SALARIES</u>	
• All Salaries	\$709,548
<u>FRINGE BENEFITS</u>	
• TRS	\$359,000
• FICA	\$141,000
• Health Declination Waiver	\$145,000
• Health Insurance	\$730,000
<u>EQUIPMENT</u>	
• IT Infrastructure Upgrade	\$20,000
• Purchase of Bus	\$131,000
<u>CONTRACTUAL EXPENSES</u>	
• Tuition to Other School District – Grades 7-12	(161,340)
• Additional IT Software & Support	\$55,000
<u>SUPPLIES</u>	
• Chromebook Replacement	\$30,000
<u>INTERFUND TRANSFERS</u>	
• Capital Transfer	(\$210,000)

PROPOSED CAPITAL PROJECTS 2018-2019

Interfund Transfer to Capital

\$120,000

- Replace Window Operators in HS Gymnasium
- District Wide Asbestos Abatement



2018-2019 FUNDING A BALANCED BUDGET

EXPENDITURES	=	REVENUES	+	FUND BALANCE /USE OF RESERVES
\$85,486,845	=	\$84,586,255	+	\$900,590

PROPOSED EXPENDITURE BUDGET REV 2 – 3/8/18			\$85,486,845
<u>REVENUES</u>			
Real Property Tax Levy	\$63,722,940		
PILOT Payments	\$6,787,444		
NYS Aid	\$13,459,005		
Miscellaneous Local Sources	<u>\$616,866</u>		
Total Revenues		\$84,586,255	
<u>FUND BALANCE/USE OF RESERVES</u>			
Appropriated Fund Balance	\$500,000		
Unemployment Insurance	\$10,000		
Worker’s Compensation	\$42,503		
Retirement Contribution	<u>\$348,087</u>		
Total Fund Balance/Use of Reserves		\$900,590	
Total Revenues/ Fund Balance-Reserves			\$85,486,845

2018-19 REVENUE SOURCES

CATEGORY	Supt's Proposed Budget REV #2 @ 3/8/18 SY 2018-19	Voters Approved Budget REV #3 @ 3/17/17 SY 2017-18	% of Change to SY 17-18 Adjusted Revenue Budget to SY 18-19	
			\$	%
Real Property Tax Levy	\$63,722,940	\$61,927,055	\$1,795,885	2.900%
PILOT Payments	\$6,787,444	\$7,474,336	(\$686,892)	(9.190%)
NYS Aid	\$13,459,005	\$12,897,833	\$561,172	4.351%
Misc Local Sources	\$616,866	\$469,128	\$147,738	31.492%
Fund Balance Appropriation	\$500,000	\$500,000	\$0	0.000%
Use of Reserves	\$400,590	\$301,075	\$99,515	33.053%
TOTAL	\$85,486,845	\$83,569,427	\$1,917,418	2.294%

BUDGET VOTE TIMELINE

BOARD OF EDUCATION - BUDGET MEETINGS

BOARD OF EDUCATION

Budget Advisory Committee Meeting
THURSDAY, MARCH 23, 2018 @ 7:30 PM

BUDGET ADOPTION
TUESDAY, MARCH 27, 2018

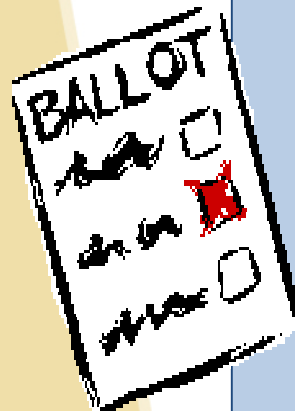
BUDGET HEARING
TUESDAY, MAY 1, 2018 @ 8:00 PM

BOARD OF EDUCATION **VOTER REGISTRATION**

You must be registered to vote:

SATURDAY, APRIL 28, 2018
9:00 AM – 12:00 PM

THURSDAY, MAY 10, 2018
Last day of continuous registration
for 5/15/18 vote



BOARD OF EDUCATION **ANNUAL MEETING,** **BUDGET VOTE &**

ELECTION OF TRUSTEES
TUESDAY, MAY 15, 2018
7:00 AM – 9:00 PM

BETHPAGE HIGH SCHOOL
GYMNASIUM