

Lyncourt Union Free School District

2018-2019 Budget Proposal

The Lyncourt Union Free School District, in partnership with the community, is committed to educating all learners to reach their full potential.

We Celebrate Learning!





BOARD OF EDUCATION

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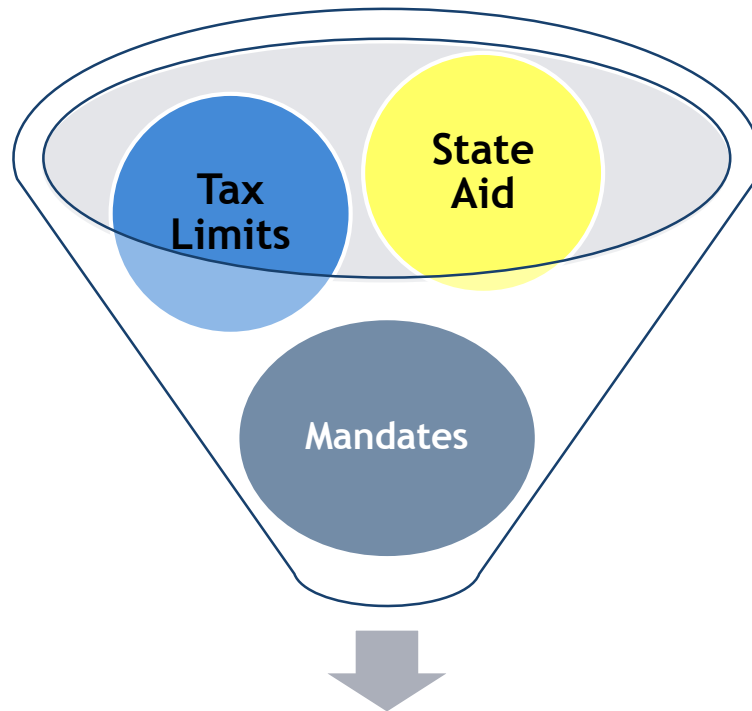
Board of Education Trustee



District goals served by budget process



Present and pass a budget that maximizes opportunities for students while controlling costs for district taxpayers. We must also be mindful of the State Tax Levy Limit and the impact of all the state mandates.



Student Opportunity



Financial Challenges

State Limit on Local Tax Income with the Tax Cap

The 2% Tax Cap in NOT 2%

- 2015-16 Year .65% Tax increase allowed \$35,119
 - 2016-17 Year **-.62%** Tax increase allowed **-\$33,523**
 - 2017-18 Year .52% Tax increase allowed \$28,031
 - 2018-19 Year 2.52% Tax increase allowed \$137,472
- Historically, Lyncourt averaged a 3% increase each year. That approximate increase in tax revenue was \$165,000.

Budget

Budget 2008-09 \$ 7,603,727

Budget 2017-18 \$10,304,000 increase in our annual budget from 2008-09 to now **\$2,700,273.**

Foundation Aid from the State

Year 2008-09 \$1,585,056 21% of the budget

Year 2017-18 \$1,781,697 17% of the budget, Aid change from 2008-09 to now **\$196,641.**

Taxes from the local community

Year 2008-09 \$4,712,789 62% of the budget

Year 2017-18 \$5,445,872 53% of the budget, Tax change from 2008-09 to now **\$733,083.**

Total funded % of budget then 83%

Total funded % of budget now 70%

Fund Balance appropriated to balance budget gap

Year 2008-09 THEN \$ 70,000.

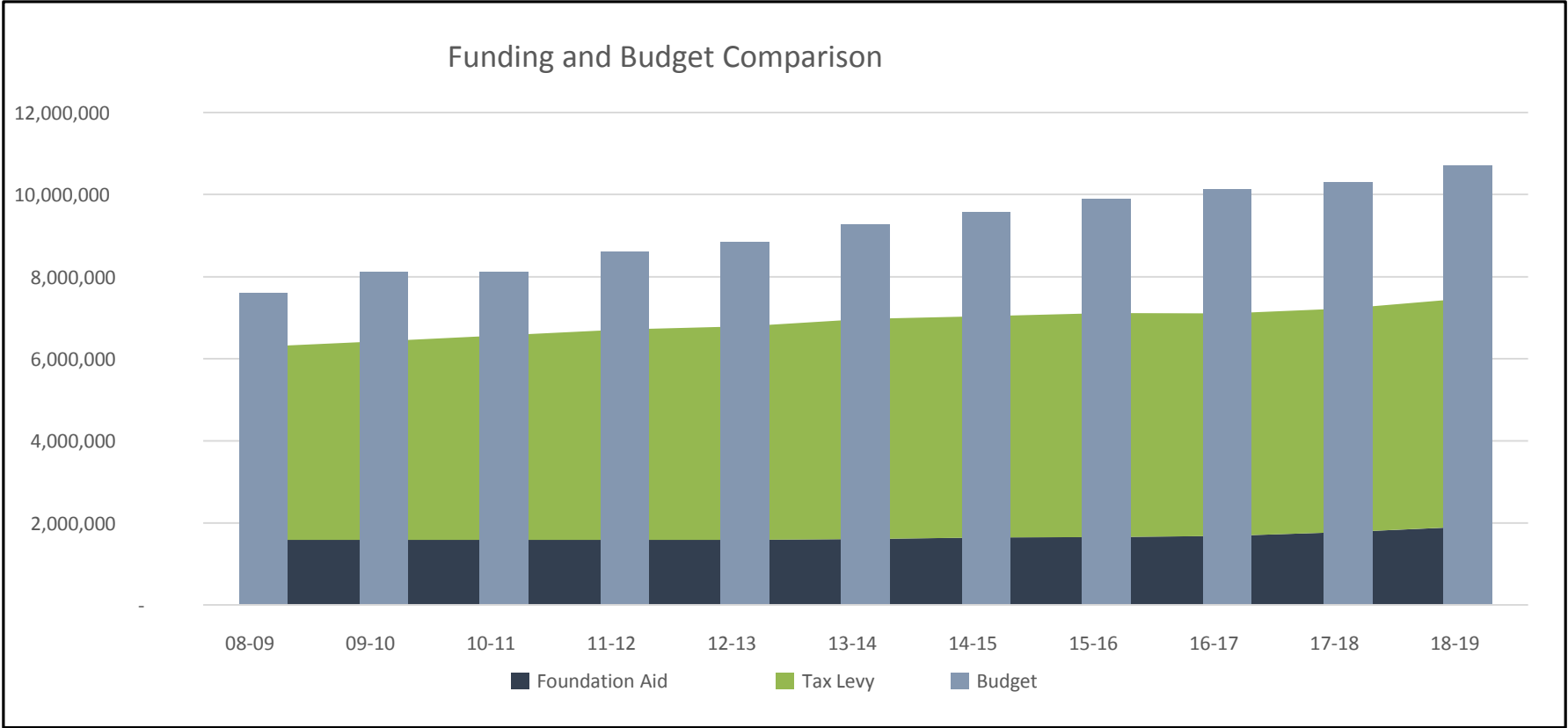
Year 2017-18 NOW \$570,000. (See following chart.)



If State Aid increased this year, why do we still have a budget gap?

Although we have increased revenue available this year for the first time in many years, we still have a gap between our budget and our revenues. The gap has been created over years of tax limits and reduced and frozen funding. The gap created does not go away in just one “better” year.

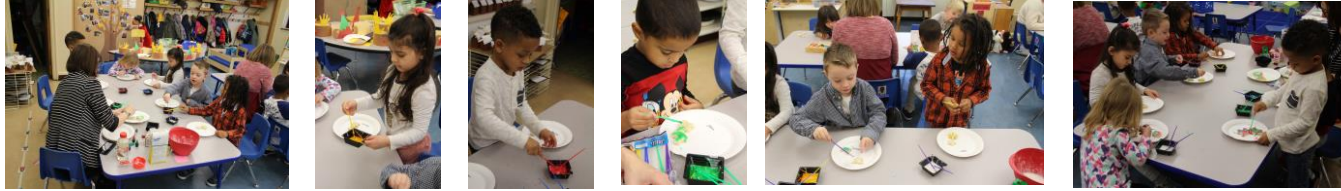
Although we are responsible with our budget planning and have taken many measures to contain costs, costs do go up every year. The budget has continued to increase over the years while tax revenue has been limited and state funding has been stifled. The graph below depicts the steady growth of the budget gap. This gap will exist until we are fully funded, together with reasonable increased revenue that is equal to our necessary expenditure increases.



Financial Challenges

State Aid:

	Then 2008-2009	Now 2018-2019
Foundation Aid	\$1,585,056	\$1,907,138
% Of Budget	21%	18%
Enrollment	497	543
Budget	\$7,603,727	\$10,710,000



Projected Budget 2018-2019

- Lyncourt Budget

- 2017-2018 \$10,304,000 + \$165,000 or 1.62%
- 2018-2019 \$10,710,000 + \$406,000 or 3.94%

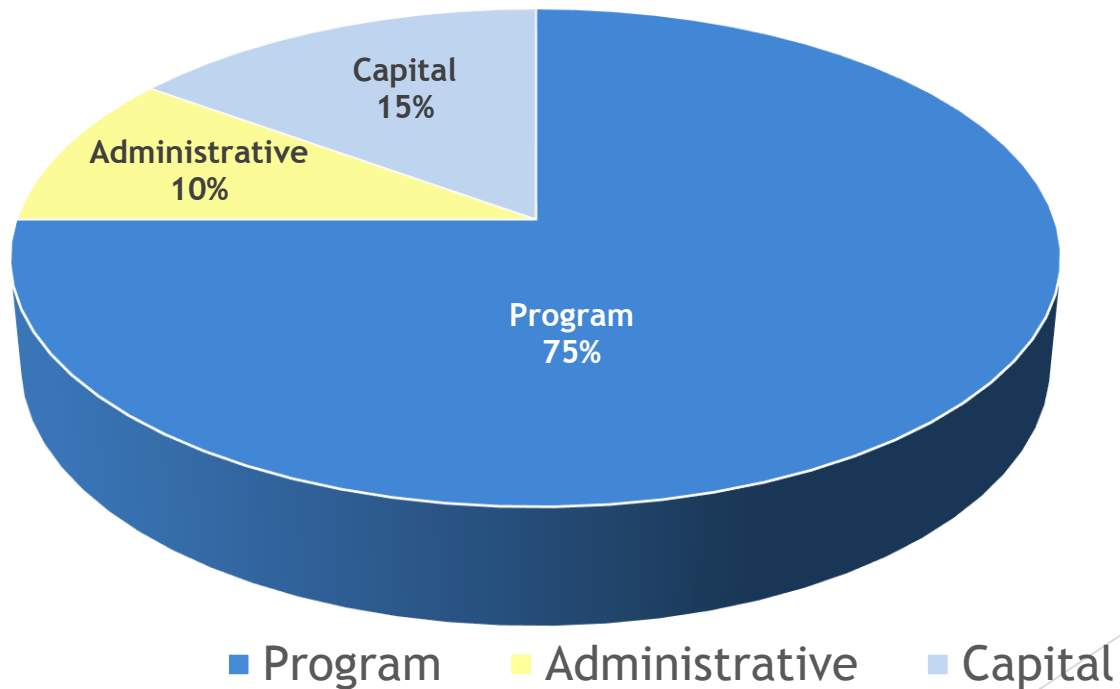
- Increasing Costs

- Health Insurance + \$ 100,000
- Salary increases + \$ 190,000
- Transportation + \$ 5,000
- Safety/Security + \$ 50,000
- BOCES + \$ 65,000



Budget by Component

Tri-Part Budget





Budget Summary - Expenses

	<u>2017-2018</u>	<u>2018-2019</u>
➤ Administrative Component	\$ 1,019,418	\$ 1,047,161
➤ Program Component	\$ 7,732,206	\$ 8,070,265
➤ Capital Component	<u>\$ 1,552,376</u>	<u>\$ 1,592,574</u>
Grand Total	\$ 10,304,000	\$ 10,710,000
Budget to Budget Increase	\$ 165,000	\$ 406,000
Levy Increase	\$ 28,031	\$ 137,472

Administrative Component Details

	2017-2018	Proposed Budget 2018-2019
Board of Education	18,300	18,800
Central Administration	180,100	186,400
Business Office and Personnel	222,100	226,400
Legal and Public Information	7,000	7,000
Central Support Services	182,100	183,350
BOCES Admin,Rent, Capital	38,000	39,000
Curriculum Development & Planning	71,400	71,400
Supervision Administration	126,700	131,700
Employee Benefits	173,718	183,111
Total Administration, 10% of Budget	\$1,019,418	\$1,047,161
	\$ Change	\$27,743.00
	% Change	2.72%
	% of Total Budget	9.78%

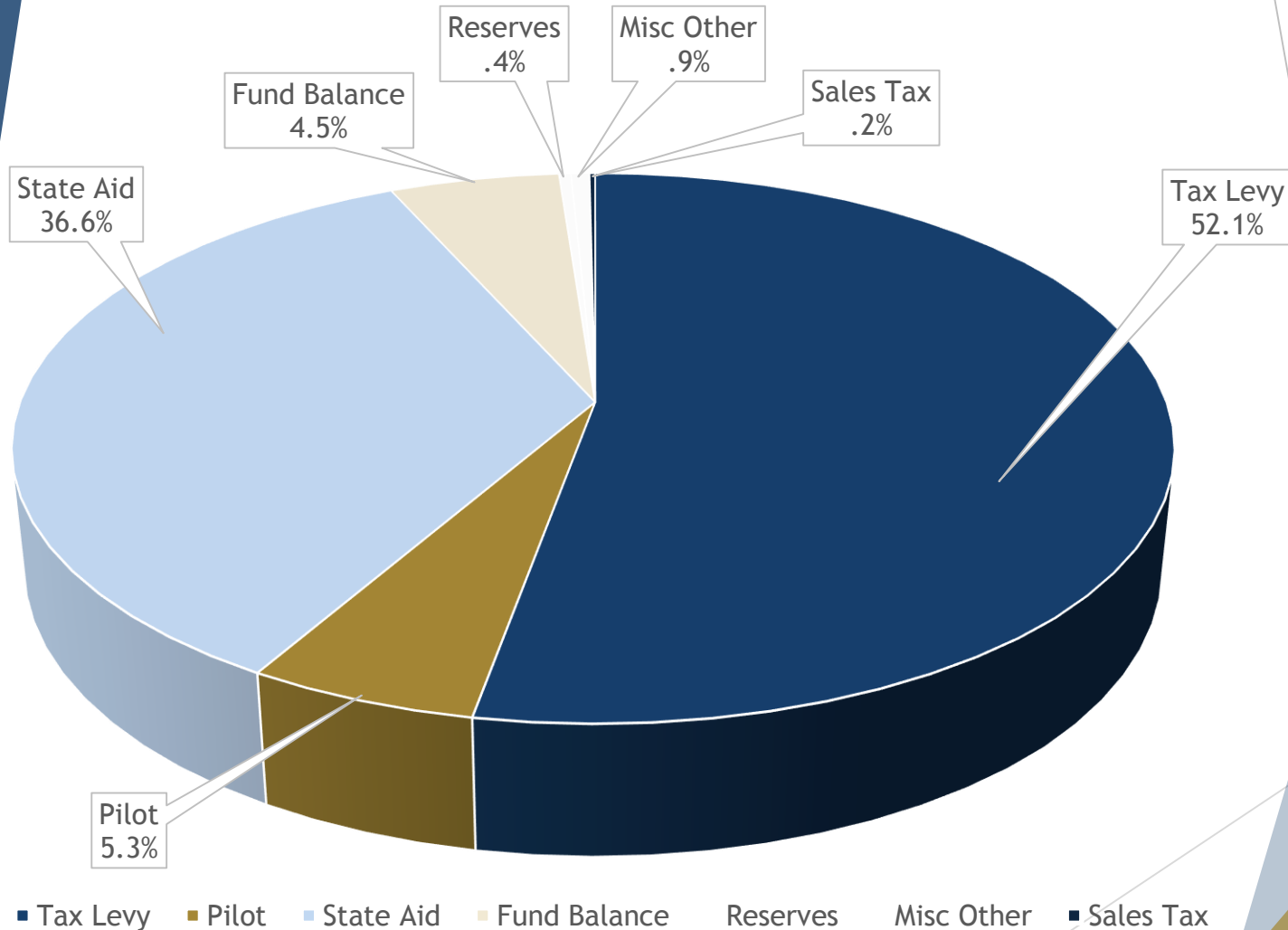
Program Component Details

	2017-2018	Proposed Budget 2018-2019
Legal	16,000	16,000
In-service	59,100	60,600
Regular Education	2,962,922	3,163,922
Special Education	1,434,050	1,496,550
Occupational Education	68,600	55,000
Instructional Media	91,119	96,619
Computer Aided Instruction	223,286	227,886
Pupil Services	164,300	169,300
Co-Curricular, Athletics, Recreation	94,323	95,114
Transportation	622,900	629,800
Transfer to Special Aid Fund	30,000	30,000
Employee Benefits	1,965,606	2,029,474
Total Program, 75% of Budget	\$7,732,206	\$8,070,265
	\$ Change	\$338,059
	% Change	4.37%
	% of Total Budget	75.35%

Capital Component Details

	2017-2018	Proposed Budget 2018-2019
Operation and Maintenance	539,900	539,900
Real Property Refunds	2,000	2,000
Employee Benefits	199,132	207,543
Transfer to Capital Fund	100,000	100,000
Debt Service	711,344	743,131
Total Capital, 15% of Budget	\$1,552,376	\$1,592,574
	\$ Change	\$40,198
	% Change	2.59%
	% of Total Budget	14.87%

Projected Revenue \$10,710,000



Revenue Summary \$ 10,710,000

REVENUES

State Aid & Building Aid	\$	3,917,861	36.6%
Other Income	\$	101,477	0.9%
Sales Tax	\$	19,000	0.2%
Property Tax	\$	5,583,344	52.1%
PILOT-Southern Tier Wine & Spirits	\$	563,318	5.3%
Fund Balance	\$	485,000	4.5%
Reserves	\$	40,000	.4%
	\$	<u>10,710,000</u>	100.00%



Tax Rate Home Value \$80,000

2017-18 Actual Property Tax Levy	2018-19 Estimated Property Tax Levy	Difference	Percent Change	Tax Rate per Thousand
\$5,445,872	\$5,583,344	\$137,472	2.52%	\$*32.42

***The Tax Rate per thousand in 2017-18 was \$31. 62**

How the Proposed 2018-2019 School Budget Affects Your School Taxes

Subject to your assessed property value, income qualifications, maximum savings limits and NYS criteria. Actual bills will differ.

Based on TAX LEVY:	\$5,583,344
Taxable property:	\$172,217,596
Tax Rate per Thousand:	\$32.42

Estimated Tax Bill Increase

2017-2018

2018-2019

Proposed
Yearly
Increase

Home Value

\$60,000.00

Tax Rate per \$1,000	\$31.62	\$32.42	\$0.80
Est. Basic STAR Tax Bill	\$948.60	\$968.00	\$19.40
Est. Enhanced STAR Tax Bill	\$0.00	\$0.00	\$0.00
Est. School Tax Bill	\$1,897.20	\$1,945.20	\$48.00

Home Value

\$80,000.00

Tax Rate per \$1,000	\$31.62	\$32.42	\$0.80
Est. Basic STAR Tax Bill	\$1,581.00	\$1,621.00	\$40.00
Est. Enhanced STAR Tax Bill	\$464.81	\$427.94	\$(36.87)
Est. School Tax Bill	\$2,529.60	\$2,593.60	\$64.00

Home Value

\$100,000.00

Tax Rate per \$1,000	\$31.62	\$ 32.42	\$0.80
Est. Basic STAR Tax Bill	\$2,213.40	\$2,269.40	\$56.00
Est. Enhanced STAR Tax Bill	\$1,097.21	\$1,076.34	\$(20.87)
Est. School Tax Bill	\$3,162.00	\$3,242.00	\$80.00

Basic STAR ~ Exempts the first \$30,000 of the full value of a home from school taxes, not more than \$968

Available for owner-occupied, primary residences where the resident owners' and their spouses income is less than \$600,000

Enhanced (Senior) STAR ~ Exempts the first \$66,800 of the full value of a home from school taxes

Provides an increased benefit for the primary residences of senior citizens (age 65 and older) with qualifying incomes (Last Year \$65,300)



Academic Accomplishments From Last May Through Today

Lyncourt Students 2017-2018 @ Solvay High School--Graduation Rates

- 95% Graduation Rate

Lyncourt School Students 2017-2018

- 100% Passed Algebra I Regents
- 100% Passed Living Environment Regents
- 100% Passed Spanish Proficiency Exam



Lyncourt School Students 2017-2018

- 12% High Honor Roll
- 17% Honor Roll
- 18% Merit Roll



Fine Arts Accomplishments From Last May Through Today

- 80 students participating in band
- 45 students participating in chorus
- 45 students participating in drama
- 23 students participating in Solo in the Spotlight
- Middle School Chorus participated in the Solvay District Festival of Choirs in February
- Concert Band/MS Chorus performing at Brookdale Assisted Living Facility
- Holiday/Special Event Band Concerts during the year
- St. Daniels Senior Citizen Group Luncheon
- Jazz Band
- Concert Band also performs in the Halloween Parade, Solvay District Concert, Memorial Day Service, Kindergarten Graduation and 8th Grade Graduation





Additional Program Offerings

- Full Day Universal Pre-K.
- Summer programming for our Special Education students.
- Summer intervention programs offered for K-5 students.
- Summer programming for 6th grade ELA/Math students.
- Salina Free Library's summer literacy programs for all Lyncourt students.
- Staff professional development opportunities.
- ARISE Counseling
- SUNY Oswego Tutoring Program
- Free summer lunch program for ages 5-18



Instructional Technology Advances

- 120 Window Desktops
 - Classrooms, Offices, Labs
- 140 Apple iPads
 - Grades PreK-1
- 371 Chromebooks
 - Class set in every classroom 2nd – 8th
 - Piloting 7th Grade 1:1 Chromebook student plan
- Live Streaming
- Wireless Access Points
- Networking equipment 10GB across the building
- Battery Backups UPS for all wiring closets/server rooms



Instructional Technology Advances Enhancing Security

- Secure Foyer with Single Point of Entry
- NaviGate Prepared Security System
- Raptor Security System
 - Visitor Management System
 - Checks every ID against a national sex offenders database
 - Checks against Custody issues
 - Single Emergency button for hostile situations

Athletics From Last May Through Today

59% of our 7th grade and
64% of our 8th grade students
participate(d) in one or more
sport(s)



Who we are

A small district that provides high quality education efficiently and effectively.

Small School = Big Opportunities

High School Choices:

After graduating from the Lyncourt Union Free School District, current 8th-grade students can attend the two districts listed below:



High School Choice, Why?

Research into other Pre-K through 8th grade public school districts in New York found they all have multiple high school options for their students. We believe in the benefits of giving our 8th graders a high school choice and are happy to now be able to offer this option for our students.

How will our students be transported to each high school?

Transportation for our students all the way through the 12th grade is Lyncourt's responsibility. We do not own buses, we contract with each district to provide transportation. Our students attending Solvay will be transported as usual. For those attending ESM, ESM will be providing transportation.

How will this impact Lyncourt middle school modified athletics?

Modified sports structure will remain the same. Lyncourt will have our own modified program and will partner with Solvay for all non-cut sports.

Will Lyncourt school merge?

No, we are our own public school district and plan to remain that way. We believe providing students with multiple high school options will only strengthen and enhance our Pre-K through 8th grade model.



Lyncourt Union Free School District

Budget Vote Propositions

PROPOSITION No. 1 ~ 2018-2019 Budget

Shall the proposed 2018-2019 Budget for the Lyncourt Union Free School District at Salina in the amount of Ten Million, Seven Hundred and Ten Thousand dollars (\$10,710,000.00); approved by the Board of Education at a meeting of April 10, 2018, be adopted, such sum to be raised by levy of a tax upon the taxable property of the District?



Lyncourt Union Free School District

Budget Vote Propositions

PROPOSITION No. 2 ~ Salina Free Library

Shall the annual appropriation for the Salina Free Library within the Lyncourt Union Free School District be increased from the sum of Sixty-Five Thousand, Fifty-One dollars (\$65,051.00) annually to the sum of Sixty-Six Thousand, Six Hundred and Seventy-Seven dollars (\$66,677.00) to be appropriated annually for the Salina Free Library, such sum to be raised by levy of a tax upon the taxable property of the District located in the Town of Salina in accordance with Section 259 of the Education Law?



Proposition – Board of Education Candidates

- Two, 3-year terms available

VOTE FOR TWO Candidates below:

- Mrs. Kimberly B. Vespi
- Mr. Brian J. DeCarlo
- Mr. David Florczyk



VOTE

- May 15, 2018
- **7:00 a.m. – 9:00 p.m.**
- Lyncourt School
- Please come and vote!



LYNCOURT

UNION FREE SCHOOL DISTRICT

Thank You!

