

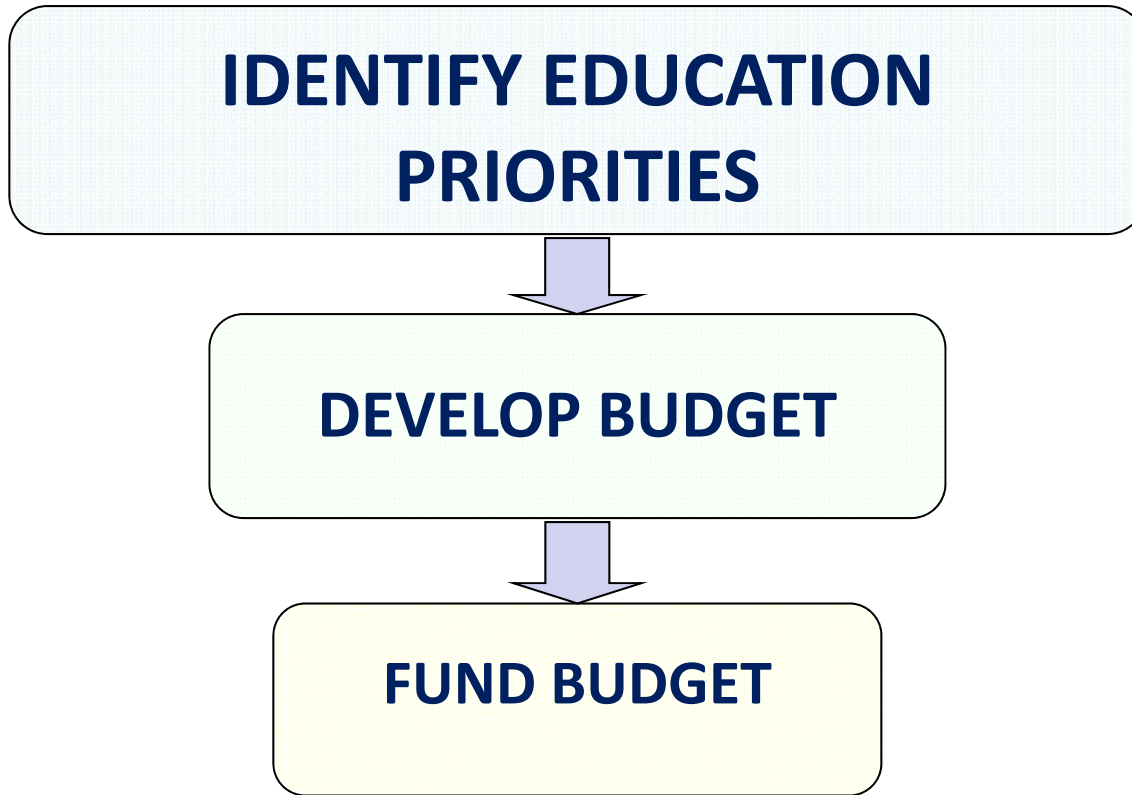


Cold Spring Harbor Central School District

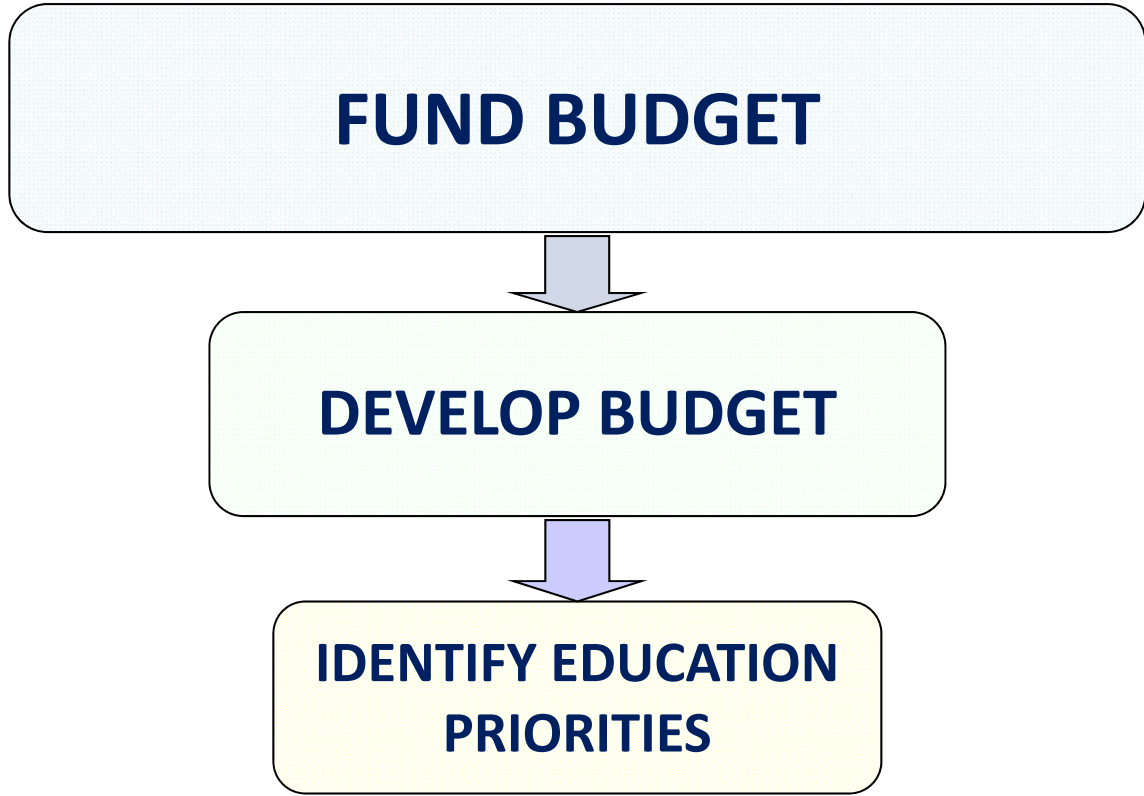
COMMUNITY PRE-BUDGET FORUM

January 30, 2018

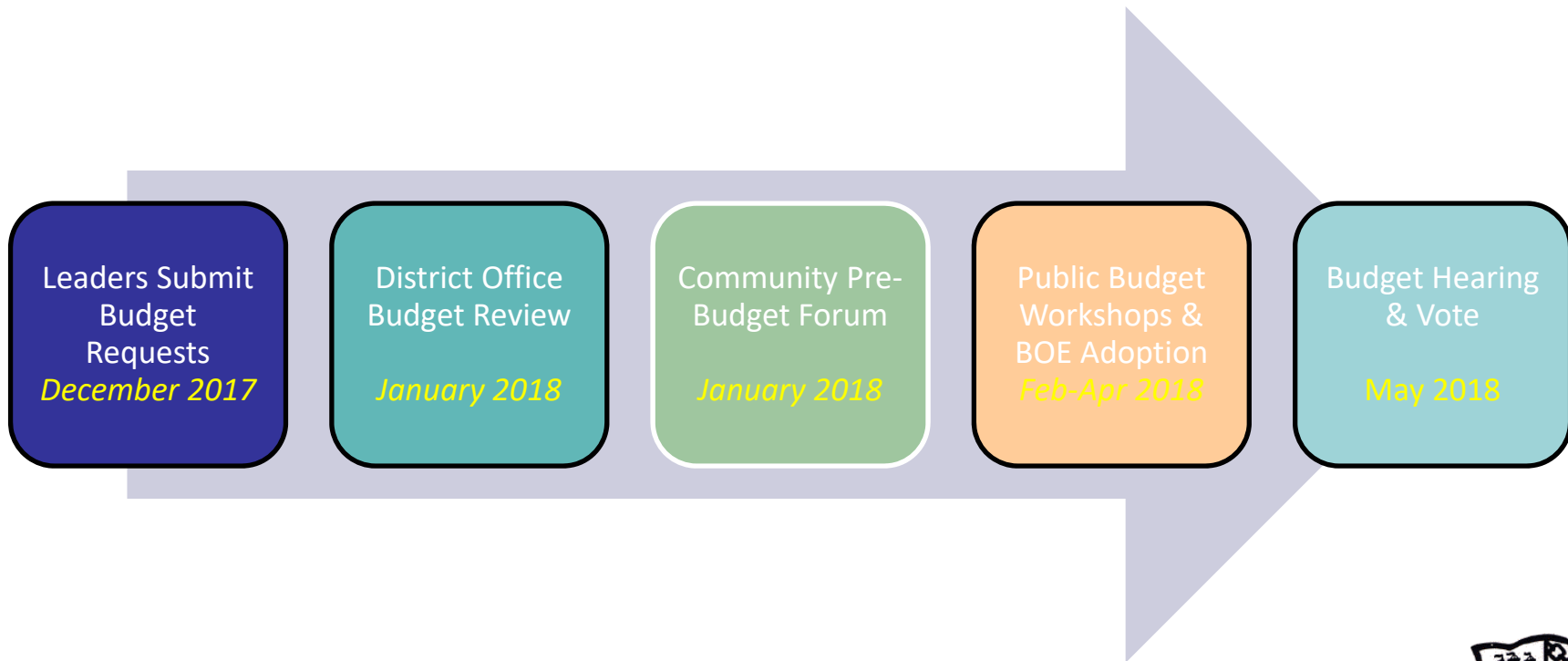
PRIOR TO TAX LEVY CAP



AFTER TAX LEVY CAP



BUDGET DEVELOPMENT TIMELINE



January 30, 2018

Community Pre-Budget Forum



PROJECTED ENROLLMENT

School	2017/18 As of BEDS day	2018/19 Projected	Variance
Goosehill Primary	216	212	(4)
West Side Elementary	227	218	(9)
Lloyd Harbor Elementary	368	350	(18)
Cold Spring Harbor Jr/Sr High	943	922	(21)
TOTAL	1,754	1,702	(52)

Final personnel decisions will be made in July and August based upon actual enrollment.

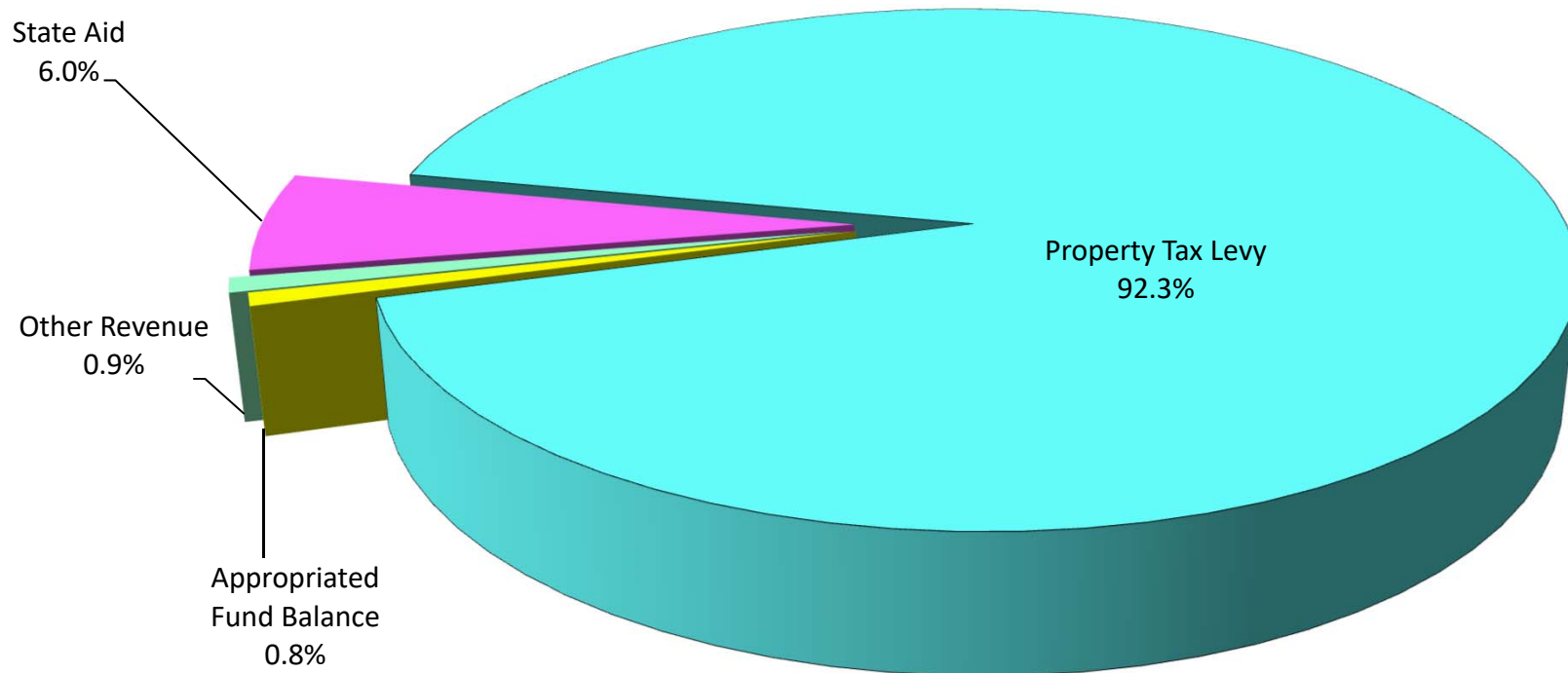


SOURCES OF REVENUE

- State Aid
- Other Revenue
(Payments in Lieu of Taxes (PILOTs), Interest Income, Tuition Payments, Facility Use Fees, etc.)
- Appropriated Fund Balance / Reserves
- Property Tax Levy



TOTAL REVENUE



January 30, 2018

Community Pre-Budget Forum



STATE AID – Actual to Budget

	2017/18 CSH Actual	2018/19 Governor's Budget	Variance
Foundation Aid	\$1,988,634	1,993,216	4,582
Building Aid	639,462	604,130	(35,332)
Trans. Aid	236,431	239,709	3,278
Excess Cost Aid	66,119	88,033	21,914
BOCES Aid	974,571	998,103	23,532
Materials Aid	150,895	151,133	238
TOTAL	4,056,112	4,074,324	18,212

January 30, 2018

Community Pre-Budget Forum

8



STATE AID – Budget to Budget

	2017/18 CSH Budget	2018/19 Governor's Budget	Variance
Foundation Aid	\$1,988,634	1,993,216	4,582
Building Aid	695,646	604,130	(91,516)
Trans. Aid	235,424	239,709	4,285
Excess Cost Aid	79,957	88,033	8,076
BOCES Aid	984,020	998,103	14,083
Materials Aid	150,328	151,133	805
TOTAL	4,134,009	4,074,324	(59,685)

January 30, 2018

Community Pre-Budget Forum

9



STATE AID *w/o Building Aid*

	2017/18 CSH Actual	2018/19 Governor's Budget	Variance
Foundation Aid	\$1,988,634	1,993,216	4,582
Trans. Aid	236,431	239,709	3,278
Excess Cost Aid	66,119	88,033	21,914
BOCES Aid	974,571	998,103	23,532
Materials Aid	150,895	151,133	238
TOTAL	3,416,650	3,470,194	53,544

As reported in *Newsday*

OUR TOWNS

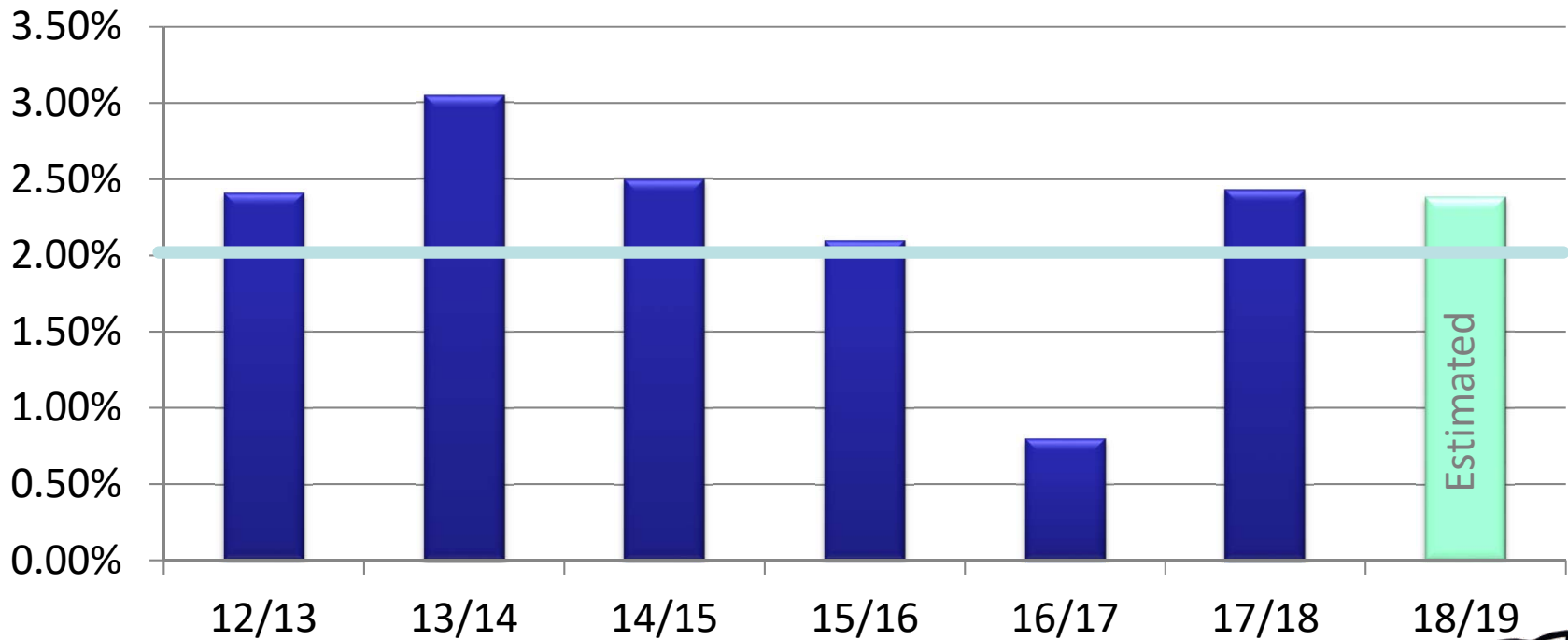
STATE AID

2017/18 CSH Actual 2018/19 Governor's Budget % Change

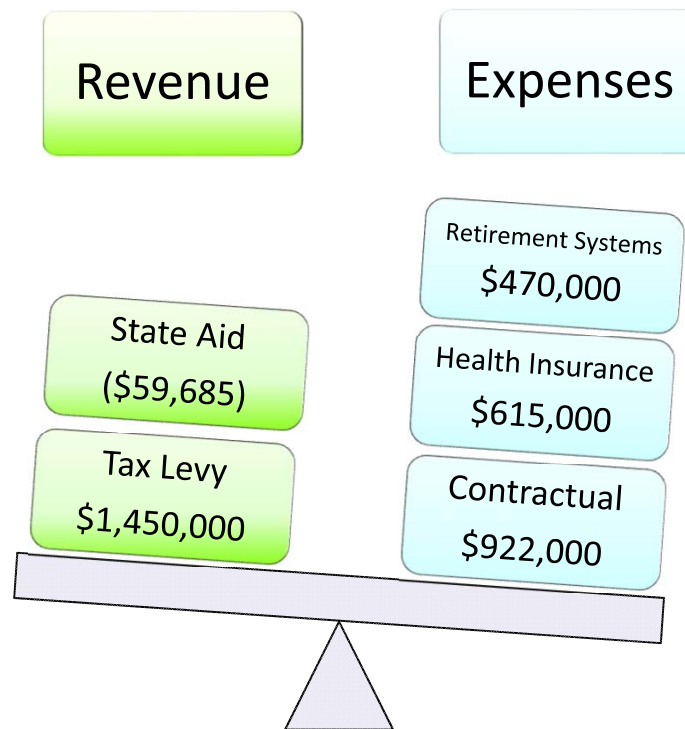
Town	2017/18 CSH Actual	2018/19 Governor's Budget	% Change
TOTAL	3,416,650	3,470,194	53,544



TAX LEVY LIMITS



BUDGET OUTLOOK 2018/19



CLOSING THE GAP

- The following will help CSH address the shortfall:
 - Retirements of instructional and non-instructional staff
 - Reductions related to decreasing enrollment
 - Additional state aid – The Governor’s proposal is most often the floor, not ceiling
 - Possible use of reserve funds and/or fund balance



BUDGET CALENDAR

- BOE Public Budget Workshops
 - Tuesday, February 27th – 6:30 p.m.
 - Goosehill, Special Education, Technology, Athletics, Undistributed, General Support, Transportation
 - Tuesday, March 27th – 6:30 p.m.
 - Lloyd Harbor, West Side, Jr/Sr High School, Buildings & Grounds, Personnel & Instruction
- Budget Adoption – Tuesday, April 10th – 8:00 p.m.
- Budget Hearing – Tuesday, May 8th – 8:00 p.m.
- **Budget Vote – Tuesday, May 15th 6:00 a.m. to 10 p.m.**



COMMUNITY INPUT

The purpose of this forum is provide the community with an opportunity to address the Board of Education on matters relating to the development of the 2018/19 school budget.

