



Lyons Central School District
Excellence in Education

April 10, 2018



AGENDA

COMPLETE BUDGET INCLUDING TAX LEVY

AGENDA

- Budget Summary
- 3 Part Budget
- State Aid Analysis
- Tax Levy

Budget
Summary

3 PART
Budget

State
Aid

Tax
Levy

2018-19 BUDGET SUMMARY

2018-19	\$ 22,937,335
2017-18	\$ 22,057,304
\$ Increase	\$ 880,031

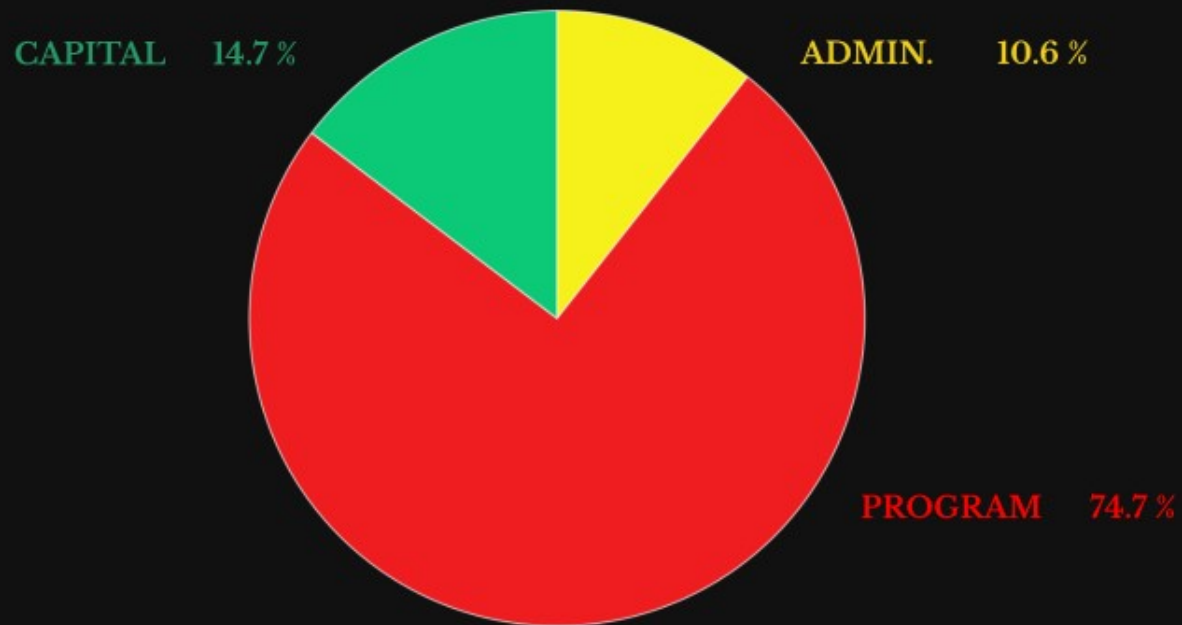
Main Categories of Increase

Debt Service	\$ 320,651
Salaries	\$ 286,565
BOCES	\$ 186,335
*Benefits	\$ 99,690

* Benefits amount decreased \$130,000 from initial estimate due to a less than anticipated rate increase.

3 Part Budget

	2017-18	2018-19	\$ DIFFERENCE	% DIFFERENCE
ADMINISTRATION	2,396,129	2,437,179	41,050	1.71%
PROGRAM	16,622,217	17,128,874	506,656	3.05%
CAPITAL	3,038,957	3,371,282	332,325	10.94%
TOTAL	22,057,304	22,937,335	880,032	3.99%



State Aid Analysis

Formula Based
Aid

Expense Based
Aid

(A)	(B)	(C)	(D)	(E)	(F)
	2017-18 State Aid	2018-19 Gov. Est. State Aid 1/16/18	Difference (C) - (B)	2018-19 Est. State Aid to Support Budget 3/29/18	Difference (E) - (B)
Foundation	10,086,500	10,200,802	114,302	10,458,283	371,783
BOCES	1,134,333	918,607	(215,726)	1,065,655	(68,678)
High Cost	1,042,084	1,075,927	33,843	1,075,927	33,843
Private Cost	20,087	50,252	30,165	49,823	29,736
Hardware	18,662	19,142	480	18,466	(196)
Software, Lib. & Text	74,388	76,294	1,906	73,439	(949)
Trans.	1,180,634	1,319,272	138,638	1,319,272	138,638
Building	1,231,015	2,006,333	775,318	2,006,333	775,318
Total	14,787,703	15,666,629	878,926	16,067,198	1,279,495

2018 - 19 Tax Levy

2018-19	\$ 4,889,460
2017-18	\$ 4,807,729

- Increase of \$ 81,731 or 1.7%
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Tax Levy History

• 17-18	+1.7%
• 16-17	+1.2%
• 15-16	+1.9%
• 14-15	+1.9%
• 13-14	+1.9%
• 12-13	+1.5%
• 11-12	+1.7%
• 10-11	+1.9%

Next Steps

- Adopt 2018-19 Budget
- Adopt Property Tax Report Card
- Submit Property Tax Report Card
- Mail Budget and BOE Candidate Reminder
- Prepare, Print and Mail Budget Newsletter



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