



Board of Education  
2018-2019 School Year Budget – Update  
February 27, 2018

## Rollover Budget

2017-18 Expense Budget	\$43,335,851
2018-19 Expense Budget Rollover	\$44,989,666
2018-19 Expense Budget Draft	\$44,574,348
2018-19 Revenue Budget	\$44,574,348 (1.46% State Aid 2.27% Tax Levy)

Revenue Gap Initial \$ 579,256

Budget Increase 2.86% (Budget to Budget)

2017-2018 Tax Levy \$ 35,626,700

2018-2019 Tax Levy \$ 36,434,479

### Main Drivers of Increase:

Collective Bargaining Agreements - \$570,000

Health Insurance- \$510,000

### Capital Component

Roof Replacement - Three section High School Roof

\$713,000 (Capital Reserve)

Capital Projects- \$812,000 (Budgetary Allotment)



## 2018/2019 Budget Adjustments - Closing the Gap

100,000.00	1 FTE	K-12	Expense
100,000.00	Private Transportation	A5540.460	Expense
7,000.00	Salary Adjustments	A1310's	Expense
70,000.00	TAN Note Interest	A9760.700	Expense
70,000.00	Special Education	A2250's	Expense
30,000.00	BOCES Occupational Ed	A2280.492	Expense
15,000.00	Textbooks	480's	Expense
30,000.00	Health Insurance	A9060.800	Expense
14,000.00	Miscellaneous	various	Expense
100,000.00	4% Reserve	A909	Revenue
54,000.00	State Aid Increase	A3101	Revenue
590,000.00	Total		



## Capital Plan Suggestions

### Use of Capital Reserve

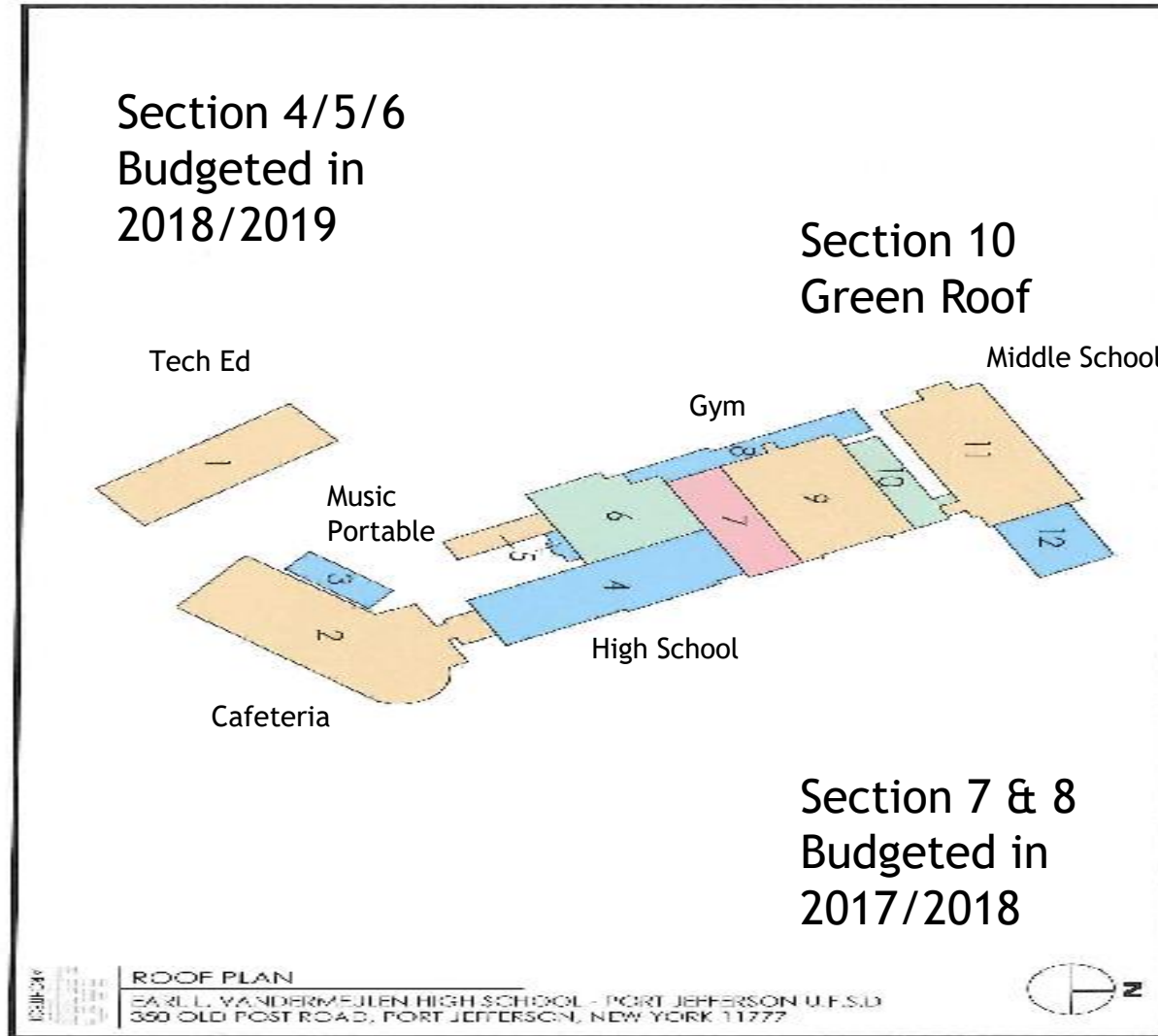
- Roof Replacement - Section 4 Section 5 Section 6 of High School - \$713,000

### General Fund Appropriations

- High School Gym Lobby Bathroom Renovations - \$330,400
- Elementary Security Vestibule \$210,000
- High School Security Vestibule \$59,000
- Track ADA Access \$43,000
- Classroom Reconfiguration \$169,600

Community Forum in March to discuss suggestions from Administration/Facilities Committee/Finance Committee





# Capital Reserve

## Capital Reserve History

Account	Account Name	Date	Explanation	Debits	Credits	Balance
A 878	CAPITAL RESERVE	06/30/2015	To Allocate funds to reserve accounts	0.00	1,500,000.00	1,500,000.00
A 878	CAPITAL RESERVE	06/30/2016	To allocate interest to reserves @ 6/30	0.00	3,571.49	1,503,571.49
A 878	CAPITAL RESERVE	06/30/2016	To allocate funds to reserves per resolution	0.00	1,500,000.00	3,003,571.49
A 878	CAPITAL RESERVE	06/30/2017	To allocate interest to reserves	0.00	3,792.53	3,007,364.02
A 878	CAPITAL RESERVE	06/30/2017	To transfer fund balance to reserves	0.00	1,500,000.00	4,507,364.02
A 878	CAPITAL RESERVE	02/13/2018	To transfer reserves per 17/18 budget	456,000.00	0.00	<b>4,051,364.02</b>
			Suggested 2018/2019 Use	713,000.00	0.00	<b>3,338,364.02</b>



## Security procedures that are currently in place or planned

- School Emergency Plans: which define the protocols for all employees to follow in the event of an emergency situation, lock down, lock out, relocation
- Practice drills
- Buzzer door system & single point of entry for visitors
- Identification checks for visitors
- Security personnel in each school
- Security cameras in each school
- Exterior door locks rekeyed
- Perimeter checks
- Enhanced portable radios and system for inter-school communication
- Staff ID badges
- Improved Public Address system
- Students encouraged to “see something, say something”
- Counselors, mindfulness pilot, health classes
- License reader/visitor pass technology
- Suffolk County Police security review
- Suffolk County Police COPE officer liaison

## Suggestions from both staff and community

- SAVE Hotline with SCPD
- Bulletproof windows
- Additional security personnel
- Additional counselors in our schools
- Metal detectors
- Backpack checks
- No backpacks allowed
- Armed security guards
- Armed teachers
- Security vestibules at entrances
- Move students out of tech building
- Move MS office to top of 1st flight of stairs
- Guests escorted in school during visits
- Check lockers
- Fire extinguishers in all classrooms
- Monitor student social media accounts
- Security gates at driveway entrances
- Additional fencing
- Access to school grounds for Port Jefferson Village armed constables





**QUESTIONS?**

