



Port Jefferson

School District

Tradition, Excellence, Pride



Board of Education
2016-2017 School Year Budget – State Aid
March 8, 2016

State Aid - Talking Points

- Governor's Budget does not have full Gap Elimination restoration
- Legislative Budget still to be approved
- High Cost Excess Cost Aid based upon individual filings. 2013/2014 claims still being processed
- Impact of Gap Elimination Adjustment - approximately \$240,000 per year
- Universal Prekindergarten is recorded in Federal Fund
- Smart School allocation of \$333,922 is not in current budget draft. The Executive Budget recommended a \$2 billion general obligation bond act, approved by the voters in November 2014. Bond proceeds will fund enhanced education technology in schools, with eligible projects including infrastructure improvements to bring high-speed broadband access to schools, the purchase of interactive smart boards for classrooms and the purchase of tablet computers for students. Additionally, these funds could be used to support construction of new prekindergarten classroom space. Funds will be allocated to each school district and school districts will have to submit a smart schools investment plan for approval by the State. Guidance is forthcoming.



State Aid

	2015-16 Estimated Aid	2016-17 Estimated Aid	Change
Foundation Aid	2,721,722	2,721,722	-
Full Day K Conversion	-	-	-
Universal Prekindergarten	75,600	75,600	-
BOCES	279,986	298,899	18,913
Special Services	-	-	-
High Cost Excess Cost	92,937	47,162	(45,775)
Private Excess Cost	34,566	29,305	(5,261)
Hardware & Technology	-	-	-
Software Library Textbook	96,735	92,574	(4,161)
Transportation Incl Summer	64,174	64,315	141
Operating Reorg Incentive	-	-	-
Charter School Transitional	-	-	-
Academic Enhancement	-	-	-
High Tax Aid	94,118	94,118	-
Supplemental Pub Excess Cost	-	-	-
GAP Elimination Adjustment	(499,347)	(343,154)	156,193
GEA Restoration	156,193	102,946	(53,247)
Subtotal	3,116,684	3,183,487	66,803
Buliding + Bldg Reorg Incent	415,537	270,354	(145,183)
Total	3,532,221	3,453,841	(78,380)
	3,456,621	3,378,241	(78,380)



Summary of Estimated Revenues
2016-17 Proposed Budget

(A) State Aid = Adopted NYS Budget				
ITEM	Budget	Budget	Difference	
	2015-16	2016-17	\$	%
Proposed Budget	42,397,368	41,160,455	(1,236,913)	-2.92%
State Aid Projection	3,456,621	3,378,241	(78,380)	-2.27%
Other Revenue				
Continuing Education	0	0	0	n/a
Health Services/Tuition	507,500	522,000	14,500	2.86%
Interest Income	30,000	30,000	0	0.00%
Rentals	770,000	760,000	(10,000)	-1.30%
Reserves-SCTR	200,000	200,000	0	0.00%
Pilot Program	1,360,000	1,340,000	(20,000)	-1.47%
Miscellaneous	128,820	123,000	(5,820)	-4.52%
Fund Balance Applied			0	n/a
Fund Balance Transfer	1,300,000	0	(1,300,000)	-100.00%
Total Other Revenue	4,296,320	2,975,000	(1,321,320)	-30.75%
Total Non Tax Levy Revenues	7,752,941	6,353,241	(1,399,700)	-18.05%
Tax Levy Revenues Required	34,644,427	34,807,214	162,787.00	0.47%
Total Assessed Valuation	23,947,564	23,926,880	(20,684)	-0.09%
Projected Tax Rate	144.67	145.47	0.81	0.56%



- Board of Education provided guidance on total budget figure.

Administrative Directive - Proceed to Tax Cap

.47% **Enhancements**

Construction -\$300,000 - project to be determined
Business Office 1.0 Admin Mid Year hire in 2015-2016
Additional FTE - .4 Teacher (ENL)
Additional .5 Clerical for Special Education Office

Additional enhancements based upon final State Aid figures

New Special Education Integration Model at Elementary School (\$72,000)
Funds for new voting machine requirements (\$5,000)
Funds for online professional development (\$10,000)



Multi Year Planning - Continued

- Energy Performance Contract
- Solar Panel / Roof Replacement Studies
- Request for Proposal - Transportation
- Bargain Unit Negotiations
 - Office Staff
 - Custodial
 - Administrator
- Refunding of District Long Term Debt
- District Wide Managed Printing
- Construction
 - Bathrooms at High School (Legislative Grant)
 - Elevator at High School (General Fund allocation)
 - Handicap Ramp at High School (Legislative Grant)
 - Green Roof at Middle School (State Grant/General Fund allocation)
 - Parking Lot at Elementary School (Legislative Grant)
 - District wide fire alarm system upgrades (Based upon fund balance projections)
 - Parking Lot at District Office (Based upon fund balance projections)
 - Completion of drainage at Baseball Field (Base upon fund balance projections)
- Technology
 - E-mail platform change
 - Lifecycle replacement - Laptops vs Chromebooks
 - Online Professional Development
 - Business Office Software

