

Scarsdale Public Schools



2018-19 School Budget Update & Forum

March 19, 2018

2018-19 Draft Budget Plan

March 19, 2018

2018-19 Draft Budget:*	\$	156,899,407
Budget to Budget Increase:		2.09%
Projected Increase in Tax Levy:		2.07%
Projected Tax Levy Limit:		3.08%
Amount Below the Projected Limit:	\$	1,429,955
Projected Tax Rate Increase:		
	Town of Scarsdale	1.98%
	Town of Mamaroneck	3.53%

Additional Items for consideration Not Included in the above Draft:

- 1) Security related expenses**
- 2) Potential option to initial roll-over plan for Butler Field**

***IMPORTANT: Please note that the 2018-19 budget proposal is in draft form and subject to change.**

Expense Budget

Additional Considerations – *not currently included*

Security – Although not initially included in the draft budget proposal, it is recommended to include an additional \$250,000 in the 2018-19 budget plan in support of continued District security to be allocated as follows:

- Director of Security - \$125,000
- Funding of additional Security related initiatives such as Visitor Management Systems, building improvements and technology upgrades - \$125,000

Based on a review of identified projects and implementation timing, it is anticipated that approximately \$125,000 would also be required in the 2019-20 budget.

Security Funding Options

	Funding Option	Resulting Budget Increase	Resulting Tax Levy Increase	Rationale
1	\$250M Increase in Tax Levy	2.25%	2.24%	All Costs projected to recur in 2019-20
2	\$200M Increase in Tax Levy/\$50M Deduct in Undesignated FB and \$50M increase in Assigned FB	2.25%	2.21%	
3	\$125M Increase in Tax Levy/\$125M Deduct in Undesignated FB and \$125M increase in Assigned FB	2.25%	2.15%	Contractual personnel costs recurring – project costs to phase out over time. Shortfall in 2019-20 or continue draw down on Fund Balance (all other things being equal).
4	\$250M Deduct in Undesignated FB and \$250M Increase in Assigned FB	2.25%	2.07%	

Expense Budget

Additional Considerations – *not currently included*

Butler Field – Identified in the Fields Master Plan as a top priority due the aging synthetic turf which was installed in 2005. This field was installed using crumb rubber infill (SBR).

The current 2018-19 Proposed Draft Budget includes funding for a continuation of this same infill type.

Butler Field Options

	Field Options (All options also include replacement of track surface)	Estimated Cost	Additional Tax Levy Increase/Decrease
1	Crumb Rubber Infill from tires (Current)	\$1,200,000	0.00%
2	Coated Crumb Rubber Infill – encapsulation of crumb rubber	\$1,325,000	0.09%
3	EPDM Infill – Non-recycled rubber.	\$1,500,000	0.21%
4	Organic Infill – Different components such as natural cork, outer shell of coconuts and corn husks.	\$1,665,000	0.33%
5	Remove Synthetic Turf and replace with Natural Turf	\$1,200,000	0.00%

2018-19 Budget Discussion Timeline

Dates	Focus
Regular Board Meeting - January 8 th	Discussion of Key Budget Factors, Budget Update and Budget Parameters
Regular Board Meeting - January 22 nd	Discussion of Staffing Recommendations
Budget Session #1 and #2 - February 5 th	2018-19 Budget Plan, Debt Service, Transportation and Employee Benefits
Budget Session #3 - February 12 th	Budget Plan Update, department Budget Presentations including Instruction, Facilities, Special Education, Athletics and Technology
Budget Session #4 - March 5 th	Budget Plan Update and Full Budget Presentation
Budget Forum – March 13 th	Budget Forum – 10 a.m. Board Room
Board of Education Meeting - March 19 th	Budget Forum & Review
Regular Board Meeting - April 16 th	Board of Education Adopts Budget

Budget Vote Date - May 15th

QUESTIONS