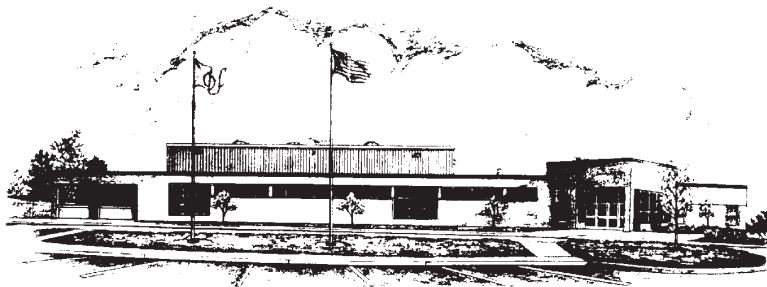


Little Falls

CITY SCHOOL DISTRICT

Spring 2018 • www.lfcsd.org



Budget Newsletter

A Message from the Superintendent of Schools

This year's annual school vote is unique in that it fills **four** vacancies on the Board of Education and includes **two** capital project propositions. Under normal circumstances there would be just two Board seats available, however, due to the resignation of two Commissioners during the course of this past year, four openings exist. The top two vote recipients will earn three-year terms, while the next two will be awarded one-year terms.

In addition, as explained in our previous *Capital Project Newsletter*, the Board of Education is offering two separate propositions for facility improvements. The first (Proposition #3) is a \$29.9 million building project intended to 1) significantly improve the safety and security of our students, 2) update, improve and slightly expand our buildings to better accommodate the delivery of instruction and to provide for future anticipated curriculum demands, and 3) to address aging infrastructure needs as identified in the 2015 Building Condition Survey report completed by the district. The second proposition up for consideration (Proposition #4) involves the installation of field lights on the main athletic field at the High / Middle School. The cost associated with the field lights is \$525,000. Installation of the lights is contingent upon BOTH capital propositions passing with a 60% voter approval. If you did not receive a copy of the *Capital Project Newsletter* it is available for your review by visiting the District web site, www.lfcsd.org.

Please note, the financial implications associated with the two capital propositions are not reflected in the 2018-19 budget you are voting on, and are not expected to be included in future budgets until the 2020-21 fiscal year at the earliest.

The 2018-19 budget being presented continues to support and expand upon the sound and progressive academic program our school community has come to expect. We are proud to report that in 2017, Little Falls students averaged the second highest SAT scores of the 10 schools in Herkimer County, and were ranked seventh among the 25 school districts in Oneida and Herkimer Counties. Also, we were recently advised that the Little Falls City School District has

again achieved the honor of being selected as one of the Best Communities for Music Education, an award given to 583 school districts from across the country. This award is given to districts that demonstrate an exceptionally high commitment and access to music education. We continue to develop our STEAM (science, technology, engineering, art, math) initiatives as evidenced by the wonderfully successful implementation of the Engineering By Design program this year at Benton Hall Academy and Middle School.

School safety remains a top priority. With the much appreciated cooperation of the Little Falls Police Department we have been able to expand the School Resource Officer coverage at both buildings to a full eight hours per day. The District Safety Committee meets monthly to review and discuss our safety and security practices with the intent of identifying potential areas of improvement.

Primarily due to a favorable increase in state aid, we are again pleased, for a second consecutive year, to present this budget for your consideration with no increase in the tax levy. This is in keeping with recent history which shows that, over the past five years, the average increase in the tax levy has been less than 1% (.904%).

We hope that you will take a few moments to review the information contained in this *Budget Newsletter*, remembering that your participation and involvement in the education of our students is critically important. If you have further questions or concerns do not hesitate to contact one of the Commissioners or Mr. Clete McLaughlin, Business Manager, or myself. We encourage you to exercise your vote on May 15.

Dr. Keith T. Levatino
Superintendent of Schools

**For a second consecutive year,
NO INCREASE in the Tax Levy**

PLEASE VOTE ON TUESDAY, MAY 15, 2018
Little Falls High School Gymnasium • 12 p.m. - 9 p.m.

Annual Budget Vote

WHAT AM I VOTING ON?

Along with electing **four** Commissioners of the Board of Education, two to a three-year term, and two to a one-year term, voters will be asked to decide on **four propositions**:

PROPOSITION ONE

Budget Vote

RESOLVED, that the budget for the Little Falls City School District in the County of Herkimer in the State of New York, for the fiscal year commencing July 1, 2018, and ending June 30, 2019, as presented by the Board of Education, is hereby approved and adopted; and the required funds therefore are hereby appropriated and the necessary real property taxes required shall be raised by a tax on the taxable property in said District to be levied and collected by law.

PROPOSITION TWO

Library Levy Increase

SHALL the Little Falls Public Library be authorized to increase its Real Property Tax Levy from \$85,817.00 to \$87,533.00? (Please refer to "A Message from the Little Falls Public Library").

PROPOSITION THREE

Capital Improvement Project

The District is **HEREBY AUTHORIZED** to undertake a capital improvement project as described in the March 28, 2018, Bond Resolution adopted by the Board of Education, and to issue serial bonds of the District in an aggregate principal amount not to exceed \$29,900,000 to finance the cost of such project.

PROPOSITION FOUR

Athletic Facilities Lighting

The District is **HEREBY AUTHORIZED** to undertake an athletic facilities lighting project as described in the March 28, 2018 Bond Resolution adopted by the Board of Education. The maximum estimated cost of the lighting project is \$525,000. This authorization of the lighting project is specifically made subject to the approval of the School Building Project.

*A simple majority is required for passage of the first two propositions and a **60% approval is required for the last two propositions.***



Boys Section III Bowling Champions

VOTER QUALIFICATIONS

All voters must have all of the following qualifications:

1. Be a citizen of the United States.
2. Be at least 18 years of age.
3. Be a resident of the school district for at least 30 days preceding the budget vote.
(Owning a home in the district does not make the owner a resident; home must be permanent residence.)
4. Not otherwise prohibited from voting (ex., mentally incompetent or convicted felon).

ABSENTEE BALLOTS

The Board of Education has authorized the use of absentee ballots for the budget vote, school election and capital project vote. An absentee ballot vote application can be obtained by calling the District Administrative Office at (315) 823-1470. Applications must be returned to the District Administrative Office no later than Tuesday, May 8, 2018. Once the application is approved, an absentee ballot will be mailed to the voter. Absentee Ballots must be returned no later than 5:00 p.m. on the day of the vote (May 15).



Middle School Walk to School Day

Budget

INTRODUCTION

Beginning in December, the School Administration began developing the 2018-19 budget with the objective of maintaining, and hopefully expanding upon, the solid educational program our community has come to expect. However, the members of the Board of Education remain keenly aware of the burden they place on the local property taxpayer. Balancing the desire to provide the “best” for our students with the financial reality we face makes the budget process a challenging task and one not taken lightly by the Commissioners.

The 2018-19 budget being presented for public consideration, while being fiscally responsible, also serves to meet the growing needs of our students and the demands of a 21st century education.

- All of our existing educational opportunities for students will continue, including all six Advanced Placement (AP) and 22 College NOW courses available at the High School. Currently, 162 students participate in the College NOW program and 74 are enrolled in Advanced Placement courses.
- Elementary class sizes will remain at desirable levels, especially at the lower grades.
- Due to enrollment and program demands the budget provides for an additional elementary classroom teacher, a physical education teacher and two teacher assistant positions to address the needs of special education students. In addition, a speech therapist position is being increased from a part-time to full-time position in response to identified service needs.
- Our on-going efforts to introduce and support the use of technology in the classroom will be significantly advanced in 2018-19. Making sure our teachers are knowledgeable of, and comfortable with, using technology as an instructional tool is extremely important. Next school year our teachers will have available to them a dedicated staff person who will provide group, as well as individual, support and direction in the use of technology.
- During the current school year, the District successfully introduced the Engineering by Design (EBD) program at Benton Hall Academy and the Middle School. EBD is founded on the belief that the ingenuity of children is untapped, unrealized potential that, when properly motivated, will lead to the next generation of technologists, innovators, designers, and engineers. This science and math initiative was wonderfully received by our students and clearly demonstrated its importance and value. Moving forward it is planned to introduce Engineering by Design into the High School, making it an integrated K through 12 program.

Student and staff safety/security remains a top priority. The following is a partial listing of actions the District has taken to improve upon the safety/security of our students and staff:

- Through the continued cooperation with the City of Little Falls we will have the daily presence of two School Resource Officers in our buildings. The 2018-19 budget expands upon the presence of our

School Resource Officers by allowing for full, eight hours a day, coverage.

- In addition, safety issues and concerns are addressed regularly (monthly) through the District’s Safety Committee, which includes members from the City of Little Falls Police and Fire Departments, along with other safety experts.
- In 2017-18, the District implemented the “Rapid Response Program,” an emergency response system that provides first responders and facility leaders secure access to site-specific information including floor plans, aerial imagery, emergency plans, policies and procedures, live camera feeds and other critical information needed during a crisis.
- Recently, the District enhanced its already extensive video surveillance system by installing updated cameras at all building entrances.
- One of the stated objectives of the proposed Capital Project is to improve upon the safety and security of our students by limiting direct access to the interior of our school buildings. This serious concern would be addressed by constructing secure vestibules at each main entrance, necessitating visitors to report to the Principal’s Office before being allowed to proceed further.

On April 11, the Board of Education formally adopted the proposed 2018-19 spending plan in the amount of \$22,485,657, representing an increase of \$1,107,819, or +5.18%. Factors impacting the budget are primarily personnel related; additional staffing, contractual salary obligations and related employee benefits. Schools, by their very nature, are personnel heavy organizations and, as a result, personnel costs consume the vast majority of our financial resources. In our case, more than 74% of the 2018-19 budget is directly related to personnel costs.

With appropriations totaling \$22,485,657 and estimated revenues other than taxes equaling \$13,337,892, along with \$510,368 coming from the District’s fund balance, the resulting necessary tax levy is \$8,637,397.00, the exact same amount as the 2017-18 budget and the 2016-17 budget, or in other words, a 0% change.

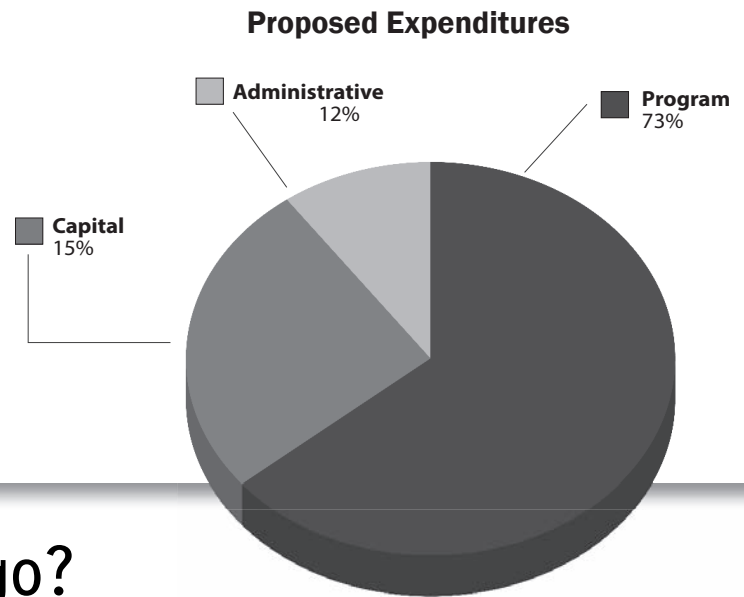
Avoiding a tax increase was accomplished primarily due to two factors; first, the District fortunately received a sizeable increase in state aid, amounting to \$459,512 and, second, as mentioned above, the sound financial position of the District allowed for an appropriation of \$510,368 from our fund balance. Of this, \$400,000 is for general purposes, \$60,000 for the purchase of a new school bus, and \$50,268 to cover the principal and interest payments on the statutory installment bond issued to finance the repairs and resurfacing of the High / Middle School track.

As required by the State Education Department, the budget is broken down into three main components as represented in the following table and pie chart on the next page.

The **Administrative Budget** provides for the general management and supervision of the school district. The **Capital Budget** is primarily made up of the costs associated with the daily operating and maintaining of our school facilities and the debt service to pay off the bonds issued to build and improve them. The **Program Budget** contains the resources necessary to perform the instructional function and to make available related student support services. As should be expected, the **Program Budget** is the largest component of the total budget, representing 73% of total appropriations.

	2017-2018	2018-2019	\$ CHANGE	% CHANGE	% OF TOTAL
<i>Administrative</i>	\$2,680,042	\$2,768,716	\$88,674	3.31%	12.31%
<i>Capital</i>	\$3,304,739	\$3,350,802	\$46,063	1.39%	14.90%
<i>Program</i>	\$15,393,057	\$16,366,139	\$973,082	6.32%	72.78%
TOTAL	\$21,377,838	\$22,485,657	\$1,107,819	5.18%	100.00%

The table below presents the 2018-2019 proposed budget by operating function in comparison with its predecessor. It shows how much is being appropriated in each area of the budget and what percent that appropriation represents as part of the whole. For example, \$279,300 has been appropriated for Interscholastic Athletics and this represents 1.24% of the total budget. In addition, the table communicates the increase (or decrease) from the previous fiscal year.



Where does the money go? 2018-2019 PROPOSED BUDGET

Function	2017-18 Appropriation	2018-19 Appropriation	Dollar Change	% Change	% of Total
Board of Education	\$22,333.00	\$22,778.00	\$445.00	1.99%	0.10%
Central administration	\$207,599.00	\$208,024.00	\$425.00	0.20%	0.93%
Finance	\$375,099.00	\$340,734.00	\$(34,365.00)	-9.16%	1.52%
Operation & maintenance	\$1,785,408.00	\$1,807,300.00	\$21,892.00	1.23%	8.04%
Special items	\$628,165.00	\$640,282.00	\$12,117.00	1.93%	2.85%
Supervision	\$584,706.00	\$668,817.00	\$84,111.00	14.39%	2.97%
Teaching regular school	\$4,968,123.00	\$5,414,858.00	\$446,735.00	8.99%	24.08%
Programs for students with disabilities	\$1,957,054.00	\$2,062,964.00	\$105,910.00	5.41%	9.17%
Occupational education	\$511,300.00	\$504,930.00	\$(6,370.00)	-1.25%	2.25%
Teaching special schools	\$92,327.00	\$88,908.00	\$(3,419.00)	-3.70%	0.40%
School library	\$288,666.00	\$289,505.00	\$839.00	0.29%	1.29%
Computer assisted instruction	\$284,605.00	\$471,040.00	\$186,435.00	65.51%	2.09%
Guidance	\$208,059.00	\$217,818.00	\$9,759.00	4.69%	0.97%
Social Work Services	\$40,959.00	\$42,993.00	\$2,034.00	4.97%	0.19%
Health services	\$169,145.00	\$172,675.00	\$3,530.00	2.09%	0.77%
Cocurricular activities	\$23,850.00	\$24,625.00	\$775.00	3.25%	0.11%
Interscholastic athletics	\$270,500.00	\$279,300.00	\$8,800.00	3.25%	1.24%
Transportation	\$1,071,387.00	\$1,064,970.00	\$(6,417.00)	-0.60%	4.74%
Employee benefits	\$7,041,229.00	\$7,208,974.00	\$1,677,454.00	2.38%	32.06%
Debt service	\$675,954.00	\$696,081.00	\$20,127.00	2.98%	3.10%
Other	\$171,370.00	\$258,081.00	\$86,711.00	50.60%	1.15%
Totals	\$21,377,838.00	\$22,485,657.00	\$1,107,819.00	5.18%	100.00%

Of the 21 budget functions listed, a number of them show noticeable changes from the previous year and deserve further explanation:

- **FINANCE** represents the business operations of the District and includes the budgeting, payroll, accounts payable, auditing, tax collection and purchasing functions. The decrease noted in the '18-19 budget reflects the retirement of the long-time Business Manager.
- **SUPERVISION** refers to the building level administration. The primary increase in this budget function is the addition of a .5 FTE technology coordinator to oversee and manage the District's expanding use of technology as an instructional tool.
- **TEACHING REGULAR SCHOOL** is the ordinary teaching function. In addition to contractual salary increases, these appropriations include the addition of an elementary classroom teacher and a physical education teacher, both necessary due to enrollment increases.
- **PROGRAMS FOR STUDENTS WITH DISABILITIES.** In order to meet the demands of our special education population the District has added two Teacher Assistant positions and increased speech services by .4 FTE because of growing student needs.
- **COMPUTER-ASSISTED INSTRUCTION.** The significant increase in this area of the budget is due

to the continued implementation of the District's five-year technology plan. Over the past three years, we have seriously upgraded our technology infrastructure to handle the approximate 1,200 computer devices used daily by our students and staff. We have purchased and distributed some 700 Chromebooks to all students in grades six to 12 that are used on a one-to-one basis. In addition, all the classroom "smart boards" in the District (grades K-12) have been replaced and upgraded to interactive screens, commonly known as "clear touches."

Having all of this computer hardware in place requires resources to maintain it properly and services to assist teachers in its effective use. The '18-19 budget will advance our five-year plan by including an additional level of BOCES services providing technical and instructional support to our teachers on both a group and individual basis.

- **OTHER.** This category of the budget includes relatively minor functions such as central printing, legal services, data collection and staff development. For '18-19 it also includes appropriations for Interfund Transfers of \$60,000 for the purchase of a small school bus. For accounting purposes, the purchase of the bus needs to be recorded in the Capital Fund, necessitating the transfer from the General Fund.

HOW DO WE COMPARE TO OUR NEIGHBORS?

A common method used to assess and compare the spending history between school districts is to look at the expenditure per pupil. This approach can be even further revealing by breaking the expenditure per pupil calculation out for GENERAL EDUCATION, SPECIAL EDUCATION, and TOTAL EXPENDITURES.

The table to the right compares the 10 districts in Herkimer County using financial data provided by the State Education Department for the 2015-16 fiscal year (the most recent year available). As you can see, of the 10 districts, Little Falls ranks 6th in GENERAL EDUCATION per pupil, 5th in SPECIAL EDUCATION per pupil, and 7th in TOTAL EXPENDITURES per pupil.

In a state-wide comparison, Little Falls TOTAL EXPENDITURES per pupil of \$19,688 compares favorably to school districts of similar size and composition (\$22,611) and even better when compared to all New York state schools (\$23,361).

2015-16 FISCAL ACCOUNTABILITY SUMMARY AS PROVIDED BY SED								
	ENROLLMENT		COST PER PUPIL					
	REG ED.	SP. ED	R	GEN. ED.	R	SP. ED.	R	TOTAL
LITTLE FALLS	1075	152	6	\$ 10,147	5	\$ 23,123	7	\$ 19,688
DOLGEVILLE	893	132	3	\$ 11,066	10	\$ 19,022	9	\$ 18,738
FRANKFORT	954	131	9	\$ 9,026	3	\$ 26,548	8	\$ 18,981
HERKIMER	1156	206	10	\$ 8,383	8	\$ 20,852	10	\$ 18,661
CENT. VALLEY	2231	347	8	\$ 9,947	9	\$ 20,785	6	\$ 20,317
MT. MARKHAM	1074	169	4	\$ 10,213	7	\$ 22,187	3	\$ 21,770
POLAND	566	75	2	\$ 11,099	2	\$ 27,708	4	\$ 21,660
WEST CANADA	677	86	7	\$ 10,145	1	\$ 30,566	5	\$ 21,146
ODY	200	25	5	\$ 10,158	4	\$ 24,010	2	\$ 24,669
RICHFIELD	449	87	1	\$ 12,509	6	\$ 22,506	1	\$ 24,717

Where does the money come from?

Estimated Revenues other than Taxes	Revenue Code	2016-2017 Budget	2017-2018 Budget	2018-2019 Budget	\$ Change
Other payments in lieu of taxes	A-1081	\$100,000.00	\$90,000.00	\$90,000.00	\$0.00
Wind power pilot	A-1083	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00
Penalties on real property taxes	A-1090	\$17,000.00	\$17,000.00	\$17,000.00	\$0.00
Other day school tuition	A-1311	\$51,500.00	\$131,500.00	\$131,500.00	\$0.00
Other charges for services	A-1489	\$10,000.00	\$10,000.00	\$10,000.00	\$0.00
Interest earned on investments	A-2401	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00
Rental of real property, BOCES	A-2413	\$0.00	\$25,000.00	\$25,000.00	\$0.00
Rental, other (universal pre-k)	A-2440	\$25,000.00	\$25,000.00	\$25,000.00	\$0.00
Refund of prior year's expenditures	A-2701	\$25,000.00	\$25,000.00	\$100,000.00	\$75,000.00
Gifts and Donations	A-2705	\$0.00	\$0.00	\$142,440.00	\$142,440.00
Other unclassified revenues	A-2770	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00
State aid - basic formula	A-3101	\$11,659,167.00	\$10,837,322.00	\$11,296,834.00	\$459,512.00
State aid - BOCES	A-3103	\$1,219,598.00	\$1,352,431.00	\$1,323,265.00	\$(29,166.00)
State aid - textbooks	A-3260	\$65,898.00	\$64,396.00	\$64,396.00	\$0.00
State aid - computer software/hardware	A-3262	\$34,390.00	\$37,070.00	\$38,491.00	\$1,421.00
State aid - library materials	A-3263	\$4,238.00	\$6,466.00	\$6,466.00	\$0.00
Federal aid - medicaid assistance - support	A-4601	\$50,000.00	\$50,000.00	\$50,000.00	\$0.00
Total est. Revenues other than taxes		\$13,279,291.00	\$12,688,685.00	\$13,337,892.00	\$649,207.00
Appropriated fund balance		\$53,142.00	\$51,756.00	\$510,368.00	\$458,612.00
Real property tax levy	A-1001	\$8,637,397.00	\$8,637,397.00	\$8,637,397.00	\$0.00

Tax Levy Percentage Increase 0.00%

The table above lists the **Estimated Revenues** expected in the 2018-2019 fiscal year. These revenue estimates were developed using historical trends while incorporating any known pending changes. State aid estimates were based on information provided following the adoption of the State budget. To balance revenues with appropriations \$510,368.00 has been appropriated from the District's fund balance. Of this, \$400,000.00 is for general purposes, \$60,000.00 for the purchase of a small bus, and \$50,368.00 to cover the cost of the track resurfacing and repairs, as previously decided by voters.

Several of the revenue sources listed above show significant change and warrant clarification:

- **REFUND OF PRIOR YEARS EXPENDITURES** Based on recent history, this revenue estimate was increased to more accurately reflect actual receipts.
- **GIFTS AND DONATIONS** The District is extremely fortunate to have a benefactor providing a significant financial commitment intended to advance our technology initiative. This donation will fund the addition of a new BOCES service allowing for much needed teacher training and technical support in the use of computers as an instructional tool.
- **STATE AID – BASIC FORMULA** Based on information provided following passage of the State budget on March 31, the District is expecting a sizeable jump in state aid, primarily in the form of Foundation Aid, which saw a 4.7% increase.
- **STATE AID - BOCES** BOCES aid is an expense driven aid, meaning the amount of aid paid is based on actual expenditures from the previous year. In the case for next year, based on expenditures in the current year, a slight decrease in BOCES aid is anticipated.



Beginner Band at BHA

How much more will I have to pay?

As expressed previously, the tax levy under the proposed 2018-2019 budget will not change from the previous year. **Therefore, notwithstanding the impact of fluctuations in assessment and equalization, there should be no increase in your 2018-19 school tax bill.**

What if the Budget doesn't pass?

In the event of a budget defeat, two options are available for the Board of Education to consider.

One, it can simply implement a contingent budget, which caps the tax levy at the prior year's amount (0% increase). In other words, adopt the proposed budget even though it was defeated...

OR

Two, it can conduct a second budget vote with or without changes in the original budget.

HOWEVER, if the budget is defeated a second time, the Board of Education **MUST** then adopt a contingent budget.

If you have questions concerning anything to do with the proposed 2018-19 school budget, you are welcome and encouraged to contact the Administrative Office at (315) 823.1470 to speak with Dr. Keith T. Levitano, Superintendent, or Mr. Cleve McLaughlin, Business Manager.

A Message from the Little Falls Public Library



Anyone passing the library since last summer has noticed the newly painted exterior facing Main Street and the landscaping that reveals the masonry on the south and east sides. Since late March, library patrons have been able to see the restored and repainted ceilings in the two reading rooms facing Waverly Place. These improvements have been paid for by withdrawals from the interest on the endowment and by grants, which the library manager has been extremely successful in obtaining.

But, neither grants nor the endowment can be used to pay the employees who keep the building open to the public. Fundraising, including the event last fall at Beardsley Castle, and this year's increase in the library's share of the school tax has enabled the board to give staff members a raise so that none of them makes less than the minimum wage. Next year, the minimum wage rises again, and several employees will require an increase. The plan is to pay for the raise by more fundraising activities and by asking for a small increase in the library's tax levy.

The wage increase is required. It is also deserved. Unlike other libraries of similar size, Little Falls has enough talented members of the staff to have the cataloguing of new items and the graphic designs for its publications done in-house. Doing so saves the expense of outsourcing and makes best-selling books and DVDs available more quickly than in most other libraries. Our library is open for more hours than most libraries of comparable size, always with two staff members on duty. The open hours allow time for programs such as yoga, belly dancing, the very popular Flash Fiction, adult coloring book groups, and the heavily attended children's story hour, all of which are offered to participants at no charge, even for materials. Free meeting space is used for GED classes, tutoring, speech therapy, and job counseling, and by many community groups, including Girl Scouts, HALO, and Preserve Our Past.

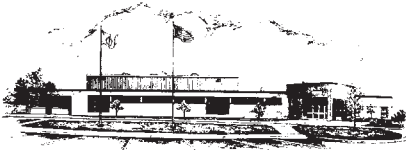
The requested increase will allow us to keep the open hours, continue the programs, and provide the meeting space that make our library the outstanding one of its size in central New York.

Alfred McDowell

*President, Board of Trustees
Little Falls Public Library*



Girls Section III Soccer Champions



Little Falls CITY SCHOOL DISTRICT

15 Petrie Street • Little Falls, NY 13365

Little Falls City School District 2018-19 Budget Notice

Annual Budget Vote

The annual budget vote for the fiscal year 2018-2019 by the qualified voters of the Little Falls City School District, Herkimer County, New York, will be held at the Little Falls High School gymnasium in said District on Tuesday, May 15, 2018, between the hours of 12:00 p.m. and 9:00 p.m., at which time the polls will be opened to vote by voting machine.

**PLEASE TAKE THE TIME
TO VOTE ON
TUESDAY, MAY 15
Little Falls High School
Gymnasium
12:00 p.m. - 9:00 p.m.**

OVERALL BUDGET PROPOSAL

	2017-2018 Adopted Budget	2018-2019 Proposed Budget	2018-2019 Contingent Budget
Total appropriations	\$ 21,377,838.00	\$ 22,485,657.00	\$ 22,380,957.00
Increase for 2018-2019 school year		\$ 1,107,819.00	\$ 1,003,119.00
Percentage increase in budget		5.18%	4.69%
Percentage change in the Consumer Price Index		2.13%	
School Tax Levy Limit		\$ 8,973,586.00	
Proposed Tax Levy (without exclusions)		\$ 8,637,397.00	\$ 8,637,397.00
Total Permissible Exclusions		\$ 24,848.00	
Proposed Tax Levy	\$ 8,637,397.00	\$ 8,637,397.00	\$ 8,637,397.00
Percentage change in Estimated Tax Levy		0.00%	0.00%
Administrative component	\$ 2,680,042.00	\$ 2,768,716.00	\$ 2,736,781.00
Program component	\$ 15,393,057.00	\$ 16,366,139.00	\$ 16,306,139.00
Capital component	\$ 3,304,739.00	\$ 3,350,802.00	\$ 3,338,037.00
Total	\$ 21,377,838.00	\$ 22,485,657.00	\$ 22,380,957.00

Basic STAR Exemption Impact

	Budget Proposed for the 2018-2019 School Year
Estimated Basic STAR Exemption Savings¹	\$847.50

¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.