

2013/14 Budget Presentation #2 3/20/2013



Agenda

- Component Analysis
- Instruction
 - General Instruction
 - Special Education
 - AIS
 - Occupational Education
 - Continuing Education
 - Library & Media Services
 - Instructional Technology
 - Guidance
 - Health Services
 - Psychological Services
 - Social Work Services
 - Data Assessment
 - Extra Curricular Activities
 - Interscholastic Athletics
 - Transportation
 - LAP & LAMP & Dance
 - Benefits

Proposed 2013/14 Budget

12/13 Budget	13/14 Proposed Budget	\$ Change	% Change
\$189,996,581	\$195,590,207	\$5,593,626	2.94%

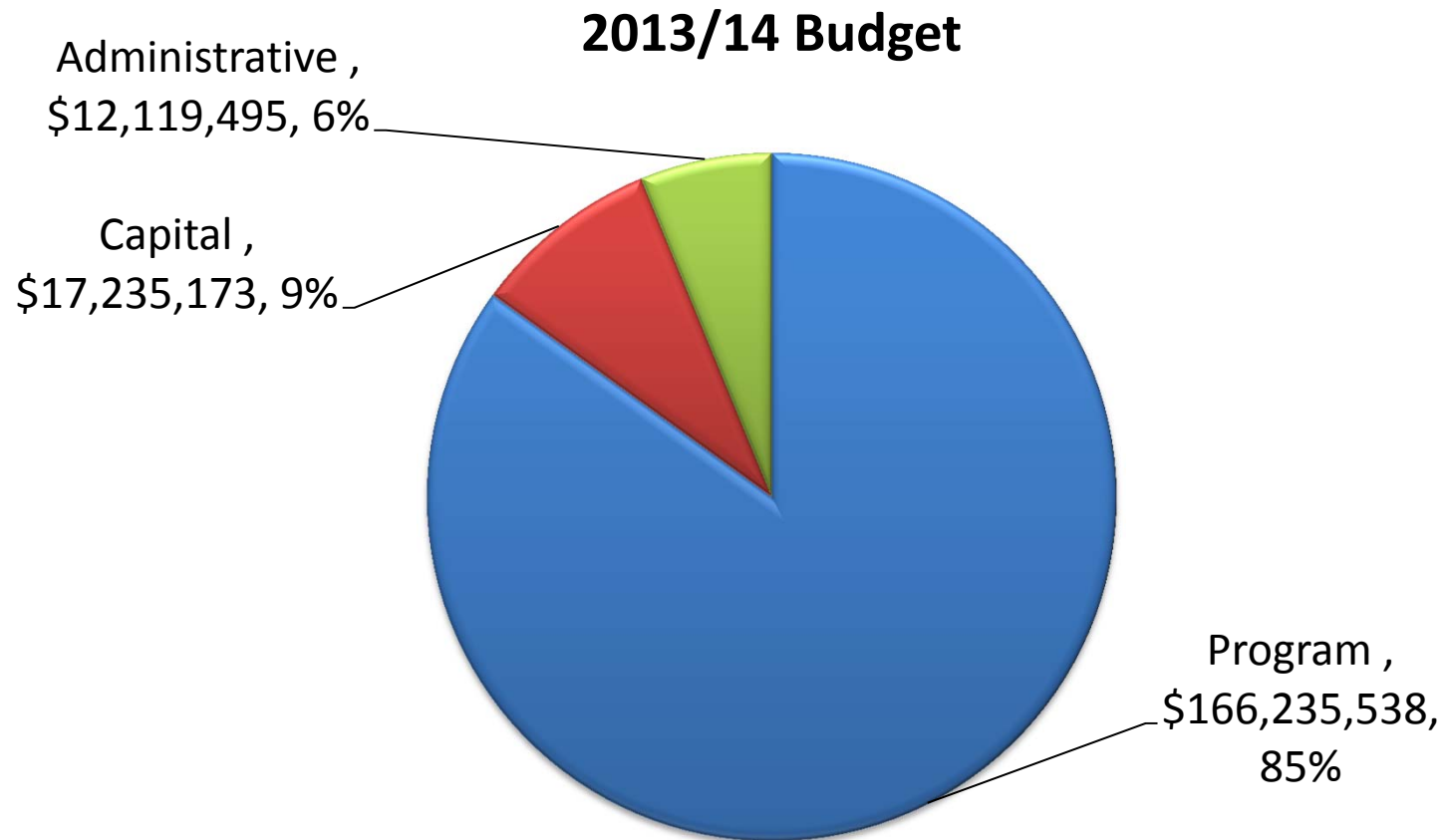


Cost Per Pupil

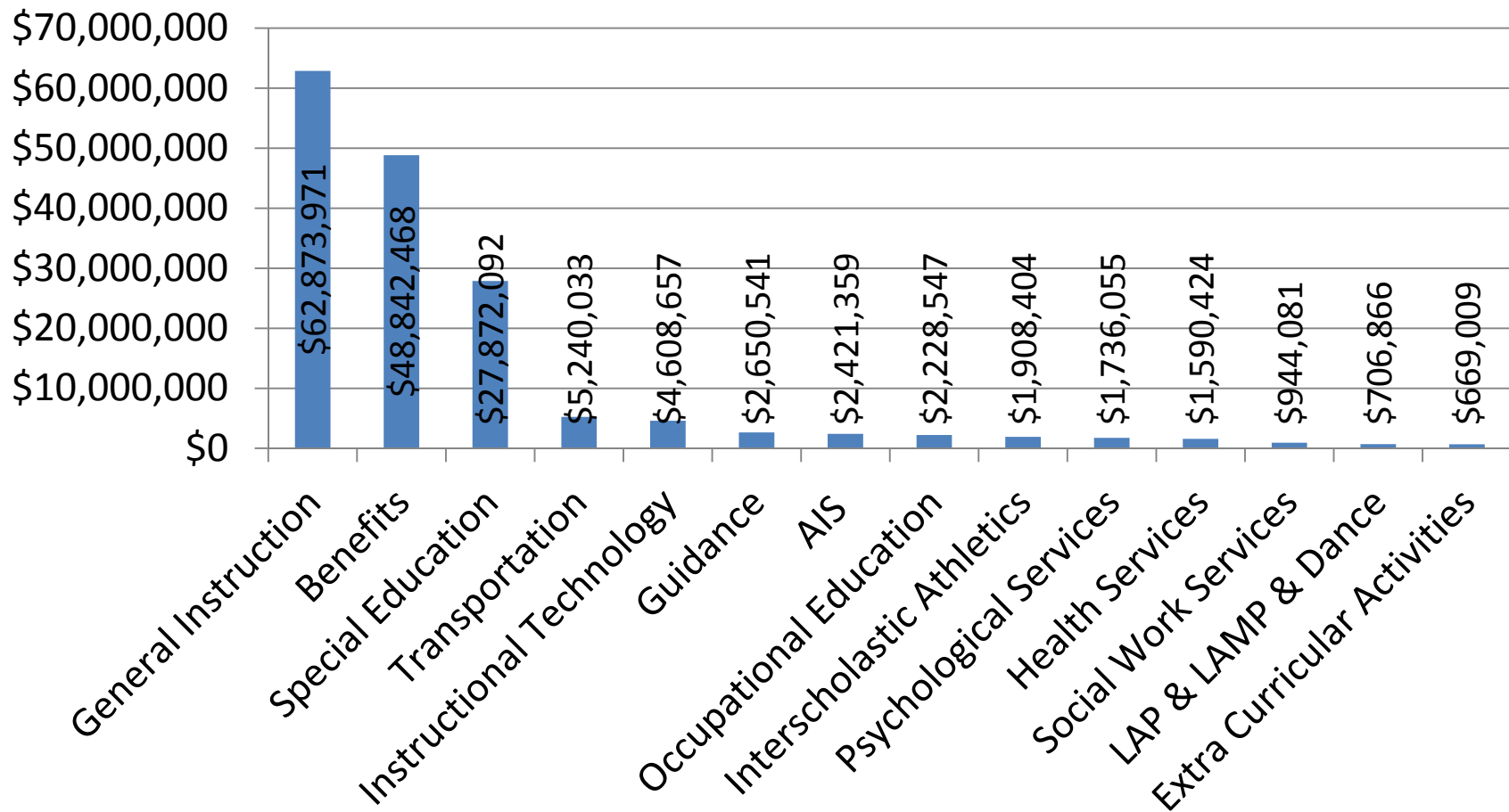
reference : NON RESIDENT TUITION REPORT (NRT) FOR 2011-12 SCHOOL YEAR ATTENDANCE

	Levittown	Plainedge	Seaford	Wantagh	Island Trees
Average	\$11,847	\$12,356	\$12,640	\$12,598	\$11,597
K-6 Pupil Units	3,325	1,736	1,293	1,543	1,257
7-12 Pupil Units	4,001	1,656	1,295	1,768	1,307
Total Pupils	7,326	3,392	2,588	3,311	2,564

Component Breakdown



Instructional Component Breakdown



Regular Education

DESCRIPTION	2008-09 EXPENSES	2009-10 EXPENSES	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 ADJUST BUDGET	2013-14 NEW BUDGET	13/14 to 12/13 Change	% Change
2110 General Instruction	\$56,710,780	\$56,101,422	\$57,616,076	\$57,771,335	\$60,441,171	\$62,873,971	\$2,432,800	4.03%

- Increase in salaries due to contractual obligations
- Increase in Textbooks to support new Common Core Curriculum
- Allocation of Material & Supply Codes based upon grade level and student enrollment:
 - \$50 per elementary student
 - \$60 per middle school student
 - \$75 per high school student

Special Education

DESCRIPTION	2008-09 EXPENSES	2009-10 EXPENSES	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 ADJUST BUDGET	2013-14 NEW BUDGET	13/14 to 12/13 Change	% Change
2250 Special Education	\$26,874,970	\$26,186,031	\$25,066,865	\$26,369,199	\$27,529,210	\$27,872,092	\$342,882	1.2%

- 1286 Students receiving services (Preschool -12)
- Increase in salaries due to contractual obligations
- Contractual Services increasing
- Reduction in out of district tuition and BOCES related service

Occupational Education

DESCRIPTION	2008-09 EXPENSES	2009-10 EXPENSES	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 ADJUST BUDGET	2013-14 NEW BUDGET	13/14 to 12/13 Change	% Change
2280 Occupational Education	\$4,526,035	\$4,538,108	\$4,471,414	\$3,951,609	\$2,283,930	\$2,228,547	(\$55,383)	-2.4%

- Servicing 200 in district students
- Charging tuition for 175 out of district students at a proposed rate of \$13,694 per student as compared to a BOCES rate of \$12,400

Computer Instruction

DESCRIPTION	2008-09 EXPENSES	2009-10 EXPENSES	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 ADJUST BUDGET	2013-14 NEW BUDGET	13/14 to 12/13 Change	% Change
2630 Computer Instruction	\$3,125,771	\$3,281,787	\$3,433,774	\$3,894,462	\$4,677,247	\$4,608,657	(\$68,590)	-1.5%

- Scheduled Desktop refresh
- Scheduled Laptop refresh
- Backup system upgrade
- Additional storage for video surveillance
- Copier Toner
- Software license renewals and new purchases
- BOCES related services

Extra Curricular Activities

DESCRIPTION	2008-09 EXPENSES	2009-10 EXPENSES	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 ADJUST BUDGET	2013-14 NEW BUDGET	13/14 to 12/13 Change	% Change
2850 Extra Classroom	\$614,064	\$517,737	\$469,361	\$531,270	\$651,868	\$669,009	\$17,141	2.6%

- Chaperones
- Club Advisors
- Student Participation Fees
- Club Materials & Supplies

Interscholastic Athletics

DESCRIPTION	2008-09 EXPENSES	2009-10 EXPENSES	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 ADJUST BUDGET	2013-14 NEW BUDGET	13/14 to 12/13 Change	% Change
2855 Interscholastic Athlt	\$1,724,025	\$1,681,191	\$1,705,799	\$1,746,709	\$1,849,248	\$1,908,404	\$59,156	3.2%

- 48 Middle School Teams
- 65 High Teams
- 13 team sets of uniforms scheduled to be replaced including Varsity Football, Cheerleading, Badminton, Golf, Kick line, Soccer (boys & girls)
- Coaching salaries
- Officials fees: \$203,000

Transportation

DESCRIPTION	2008-09 EXPENSES	2009-10 EXPENSES	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 ADJUST BUDGET	2013-14 NEW BUDGET	13/14 to 12/13 Change	% Change
55xx Transportation	\$6,674,887	\$5,517,766	\$5,624,075	\$5,319,400	\$5,247,260	\$5,240,033	-\$7,227	-0.13%

- District currently transports 2,728 students K-8 and 429 students 9-12 to Levittown Public Schools
- 390 private and parochial students to 20 different schools
- 47 Buses and 34 vans currently in service
- Planned purchase of 4 buses as part of fleet replacement plan
- 6 runs currently contracted out, consider returning to district
- 98.4% DOT inspection pass rate

Benefits

DESCRIPTION	2008-09 EXPENSES	2009-10 EXPENSES	2010-11 EXPENSES	2011-12 EXPENSES	2012-13 ADJUST BUDGET	2013-14 NEW BUDGET	13/14 to 12/13 Change	% Change
90xx Benefits	\$33,748,967	\$33,751,134	\$34,727,205	\$39,368,287	\$42,721,229	\$49,126,015	\$6,404,786	15.0%

- ERS: \$3,952,000
- TRS: \$15,112,500
- Social Security: \$8,252,000
- Workers Compensation: \$1,023,000
- Unemployment Insurance: \$260,000
- Health Insurance: \$18,779,000
 - Includes costs for health insurance for 674 retired employees
- Dental and Supplemental Benefits: \$1,335,000

Questions

