Levittown Public Schools

2016-2017 Proposed Budget



Dr. Tonie McDonald Superintendent & William J. Pastore Assistant Superintendent for Business

Board of Education Goals

Create a budget that maintains and supports our current programs while incorporating the 2015-2016 Board of Education Goals of:

- Improving academic success.
- Developing a budget which represents a collaborative effort among all stake holders that is within the Tax Levy limit.

Review of past presentations – 1/13/16

Todd Connell, Instructional Technology & Library

Budget to Budget change:

Changes since presentation:

2015-2016: \$3,431,179 2016-2017: \$3,302,687 -\$128,492 or -3.74% 2015-2016: \$3,431,179 2016-2017: \$3,377,687 -\$ 53,492 or -1.60%

- Continue One-to-One tablet initiative for 9th grade
 More Professional Development for tablets
- Expand Math IXL to grades 3-11 (currently 6-9)
- Upgrade to new Firewall
- Upgrade network infrastructure
 - o Backend to 10 Gb
- Increase Internet speed to 750 Mb
 - o Smart Schools compliant
- Additional iPads for Middle School RTI program
- Upgrade Robotics laptop cart at Division Ave
- Upgrade Engineering Room 323 at Division Ave
- Add additional computer lab/cart to for Salk Middle School

Review of past presentations - 1/20/16

Christopher Milano, Facilities

Budget to Budget change:

Changes since presentation:

2015-2016: \$6,119,459 2016-2017: \$6,170,169 +50,710 or 0.83% 2015-2016: \$6,119,459 2016-2017: \$6,044,669 -74,790 or -1.22%

- Proposition #2 Use of Capital Reserve for electrical upgrades
- Installation of Steeple Chase at MacArthur
- Additional Parking Lot Re-Paving
- Complete Energy Performance Contract
- Complete Nassau County Legislative Grant Projects (Stadium Bleachers HS Baseball, Various Site Work at Mac, Div, Gardiners)
- Additional Asbestos Abatement District Wide
- Switch Two-way Communications equipment over to Digital
- Inspect all Playgrounds at the Elementary Schools and make repairs as needed
- Continue to replace furniture, as necessary, District Wide
- Continue to replace School Lunch equipment where necessary

Review of past presentations - 1/20/16

Christopher Milano, Facilities

Major Initiatives (continued):

- Capital projects planned for Summer 2016
 - Division Avenue Locker Room Renovation, Salk Locker Room and Wrestling Room Renovation (awaiting SED approval)
 - Cooling Stations Gardiners, Summit, Lee Road (have been approved)
- Annual Maintenance Projects
 - HVAC Repair
 - Roofing Repairs
 - Fence Replacement
 - Asphalt/Curbing Replacement
 - Athletic Field Work

Review of past presentations - 1/20/16 Christopher Milano, Facilities



Review of past presentations – 1/20/16

Keith Snyder, Health, Physical Education and Athletics

Budget to Budget change:

2015-2016: \$1,534,134 2016-2017: \$1,611,696 +77,563 or 5.06% None

Changes since presentation:

- Refresh cycle: For the 16/17 year, continue to cycle in new uniforms for many of our Middle School and High School Teams.
- New AEDs and Assessment Trees are scheduled to replace outdated equipment in nurses' offices.
- \$25,000 budgeted for weight room equipment.
- Funds budgeted for mats for cheerleading and wrestling.
- CPR Training for all interested employees will continue.

Review of past presentations – 1/20/16

Darlene Rhatigan, Extra-Curricular Activities

Budget to Budget change:

Changes since presentation:

2015-2016: \$726,326 2016-2017: \$731,248 +\$4,922 or 0.68% 2015-2016: \$726,326 2016-2017: \$743,268 +\$16,942 or 2.33%

Major Initiatives:

• Additional allocation for elementary school clubs

Education in Action



Outdoor Learning Center

Review of past presentations – 2/3/16

Debbie Rifkin, Curriculum and Instruction

Budget to Budget change:

Changes since presentation:

2015-2016: \$3,709,180 2016-2017: \$3,782,979 +\$73,798 or 1.99% **None**

- Continue to transition to Common Core State Standards in all subject areas
- Addition and revision of courses at the high school level
- Expansion of educational technology
- Continued expansion of the STEM program and Project Lead the Way
- Develop APPR Plan consistent with 3012d
- Improve education performance in all areas
- Expand learning opportunities for all students

Education in Action







Summer Reading Extravaganza

Review of past presentations – 2/3/16

Frank Creter - GC Tech

Budget to Budget change:

Changes since presentation:

2015-2016: \$177,166 2016-2017: \$215,680 +\$39,656 or +22.53% None

- New Program: Landscape Design & Management.
- New Program: Construction Management.
- Graphic Arts Program > Graphic Arts/Printing.
- Medical Assisting > Update curriculum to reflect medical professional visitations. Research inclusion of medical scribe program/certification.
- Expand Work-Based Learning (WBL) Program.
- Increase CDOS opportunities/experiences.
- Electrical Technology-expand upon green energy, robotics circuitry.

Review of past presentations – 2/10/16

Dajuana Reeves, Transportation

Budget to Budget change

Changes since presentation:

2015-2016:	\$3,076,423	
2016-2017:	\$3,139,863	+\$ 63,440 or 2.06%
2015-2016:	\$3,076,423	
2016-2017:	\$3,390,863	+\$314,440 or 10.22%

- Update the bus and van fleet by purchasing 4 large buses, 2 small vans, 1 small wheelchair van and 1 district vehicle.
- Continue to maintain and manage a program that safely and effectively transports 4,154 students.

Review of past presentations – 2/10/16

Donald Sturz - Special Education

Budget to Budget change:

Changes since presentation:

2015-2016: \$8,305,100 2016-2017: \$9,035,874 +\$730,774 or 8.80% None

- Continue to expand Integrated Co-Teaching across the elementary buildings.
- Training and coaching for Integrated Co-Teaching teams on the secondary level.
- Improve use of the Behavior Consultant model and implementation of Behavior Management.
- Professional Development in creation of measurable individual student goals.

Review of past presentations – 3/16/16

Darlene Rhatigan – Staffing

Budget to Budget change:

Changes since presentation:

2015-2016: \$ 119,339,328 2016-2017: \$ 121,000,645 +1,661,317 or 1.39% 2015-2016: \$ 119,339,328 2016-2017: \$ 121,012,645 +1,673,317 or 1.40%

- Class sections remain roughly the same.
- Provides for inclusion in every school in K and 1st grade, in addition to those classes that already exist

Revenue Sources

2016-17 Estimated Revenue

Property Taxes \$ 134,739,685 (0.84%)

State Aid \$ 54,350,582 (increase of \$515,438 plus GEA Restoration of \$2,584,430)

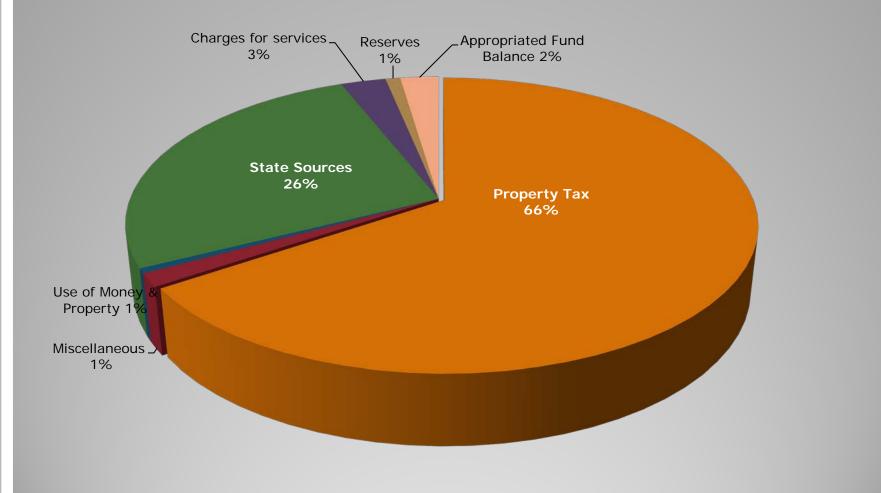
EBALR Res./Fund Balance \$ 6,660,255 (1,852,609 + 4,807,646)

Other (including LIPA PILOT) \$ 9,698,948

Total

\$ 205,449,470 (1.80%)

Components of 2016-2017 Revenue



92% OF REVENUE COMES FROM TAXES AND STATE AID

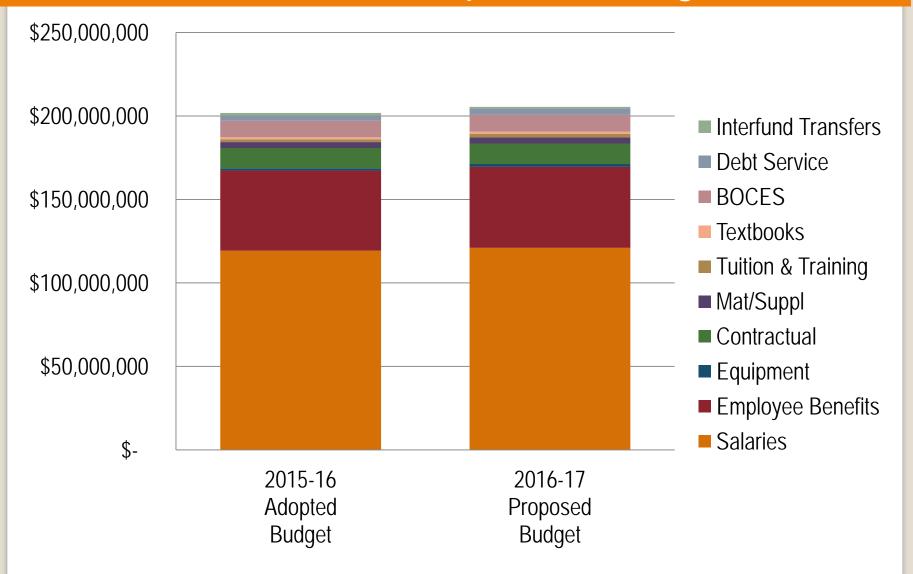
State Aid – GAP Elimination Adjustment

6 YEAR GEA HISTORY

BEDS #	280205
School Distric	LEVITTOWN

2011-12 (7,334,717) 977,962 (6,356,7 2012-13 (6,356,755) 1,033,815 (5,322,9 2013-14 (5,322,940) 542,510 (4,780,4 2014-15 (4,780,430) 675,474 (4,104,9 2015-16 (4,104,956) 1,520,526 (2,584,4 2016-2017 Anticipated Legislative Budget: 2016-17 (2,584,430) -	School Year	GEA	GEA Restoration	Net GEA
2012-13 (6,356,755) 1,033,815 (5,322,9 2013-14 (5,322,940) 542,510 (4,780,4 2014-15 (4,780,430) 675,474 (4,104,9 2015-16 (4,104,956) 1,520,526 (2,584,4 2016-2017 Anticipated Legislative Budget: 2016-17 (2,584,430) 2,584,430 -	2010-11	(4,603,491)	1,562,981	(3,040,510)
2013-14 (5,322,940) 542,510 (4,780,4 2014-15 (4,780,430) 675,474 (4,104,9 2015-16 (4,104,956) 1,520,526 (2,584,4 2016-2017 Anticipated Legislative Budget: 2016-17 (2,584,430) -	2011-12	(7,334,717)	977,962	(6,356,755)
2014-15 (4,780,430) 675,474 (4,104,9 2015-16 (4,104,956) 1,520,526 (2,584,4 2016-2017 Anticipated Legislative Budget: 2016-17 (2,584,430) -	2012-13	(6,356,755)	1,033,815	(5,322,940)
2015-16 (4,104,956) 1,520,526 (2,584,4 2016-2017 Anticipated Legislative Budget: 2016-17 (2,584,430) 2,584,430 -	2013-14	(5,322,940)	542,510	(4,780,430)
2016-2017 Anticipated Legislative Budget: 2016-17 (2,584,430) 2,584,430 -	2014-15	(4,780,430)	675,474	(4,104,956)
2016-17 (2,584,430) 2,584,430 -	2015-16	(4,104,956)	1,520,526	(2,584,430)
	2016-2017 Anticipated Leg	islative Budget:		
Total 6 Year GEA Reduction: (26,190,0	2016-17	(2,584,430)	2,584,430	-
Total 6 Year GEA Reduction: (26,190,0				
		Total 6 Year	GEA Reduction:	(26,190,021)

2016-2017 Proposed Budget



Levittown Public Schools

Major Components of the Spending Plan Increase by Object 2016-2017 Budget

		Adopted Budget	Proposed Budget	\$	%
		2015-2016	2016-2017	Change	Change
	At Tax Cap	201,817,794	205,449,470	3,631,676	1.80%
	Account Group				
1000-1999	Salaries	119,339,328	121,012,645	1,673,317	1.40%
2000-2999	Equipment	1,334,649	1,681,399	346,750	25.98%
4000-4499	Contractual Services	12,191,313	12,302,881	111,568	0.92%
4500-4599	Materials & Supplies	3,507,904	3,602,119	94,215	2.69%
4700-4799	Tuition & Training	1,628,560	2,201,400	572,840	35.17%
4800-4899	Textbooks	1,300,876	1,279,662	(21,214)	-1.63%
4900-4999	BOCES Services	9,837,392	10,009,742	172,350	1.75%
6000-6999	Debt Service - Principal	2,410,000	2,987,464	577,464	23.96%
7000-7999	Debt Service - Interest	622,334	949,200	326,866	52.52%
8000-8999	Employee Benefits	47,941,438	48,533,958	592,520	1.24%
9000-9999	Interfund Transfers	1,704,000	889,000	(815,000)	-47.83%

Property Tax Relief Credit

There is a new provision in the New York State Tax Code that provides a tax refund if the district stays within the tax cap. The "Property Tax Relief Credit" is a Tax Credit available to eligible New York State taxpayers, if the following conditions are met:

- Must be a NYS resident
- Must own and primarily reside in the real property, located in NYS, other than NYC, and must receive the STAR exemption for that property
- Must have an adjusted gross income no greater than \$275,000
- The School District budget has to remain within the Tax Levy Limit (the Levittown UFSD Budget is within the Tax Levy Limit)
- The credit amount for 2016 is \$130.
- As noted above, the law provides that this income tax credit will be paid in a separate check to the taxpayer by October 31 (or as close as possible to October 31).

Property Tax Relief Credit

In future years the credit is a percentage of STAR savings and the percentage is based on various income levels. The credit (refund) increases during the three year period as per the following schedule:

Qualified Gross Income	2017	2018	2019
Not over \$75,000	28%	60%	85%
Over \$75,000 but not over \$150,000			60%
Over \$150,000 but not over \$200,000			35%
Over \$200,000 but not over \$275,000	5.5%	5.5% 7.5%	
Over \$275,000	No Credit	No Credit	No Credit

Property Tax Relief Credit

For a taxpayer who owned and primarily resided in real property receiving the enhanced STAR exemption, the amount of the credit shall equal the STAR tax savings associated with such enhanced STAR exemption, multiplied by the following percentage.

Taxable Year	Percentage
2017	12%
2018	26%
2019	34%

Budget Hearing - May 4, 2016 Budget Vote and Election - May 17, 2016 Locations: Gardiners Ave East Broadway Levittown Memorial Education Center **Division Avenue High School**

Budget & Voter Information

Please visit our web site to view past presentations.

If you are not registered or have not voted in four (4) years you must register to vote. The last day to register is May 12, 2016.

Additional voting information can be found at our web site http://www.levittownschools.com/boe/voter-info



Questions?