

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 - 1/20/16

Christopher Milano, Facilities

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

Major Initiatives:

- 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

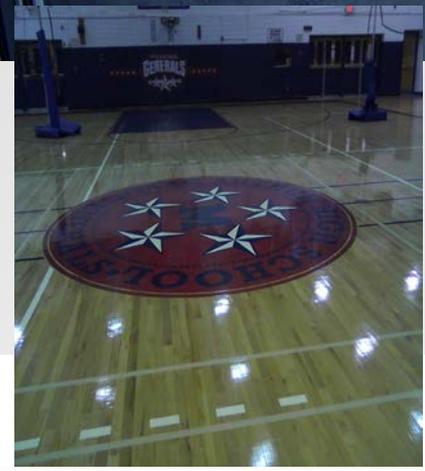
Christopher Milano, Facilities

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

Darlene Rhatigan, Extra-Curricular Activities

Budget to Budget change:	2015-2016:	\$726,326	
	2016-2017:	\$731,248	+\$4,922 or 0.68%
Changes since presentation:	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

Education in Action



Summer Reading Extravaganza

Review of past presentations – 2/10/16

Dajuana Reeves, Transportation

Budget to Budget change:	2015-2016:	\$3,076,423	
	2016-2017:	\$3,139,863	+\$ 63,440 or 2.06%
Changes since presentation:	2015-2016:	\$3,076,423	
	2016-2017:	\$3,390,863	+\$314,440 or 10.22%

Major Initiatives:

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

Major Initiatives:

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

Major Initiatives:

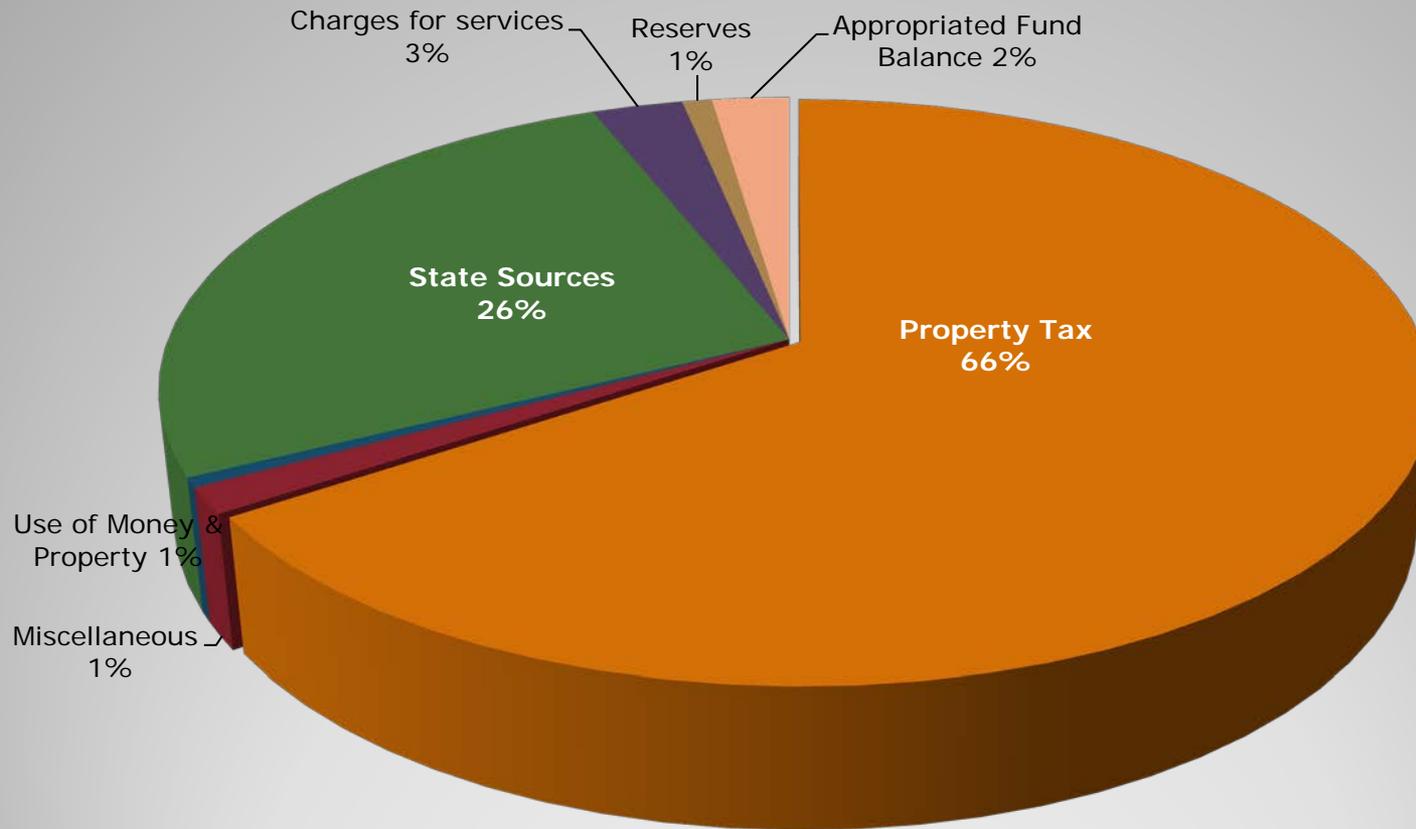
- Class sections remain roughly the same.
- Provides for inclusion in every school in K and 1st grade, in addition to those classes that already exist

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

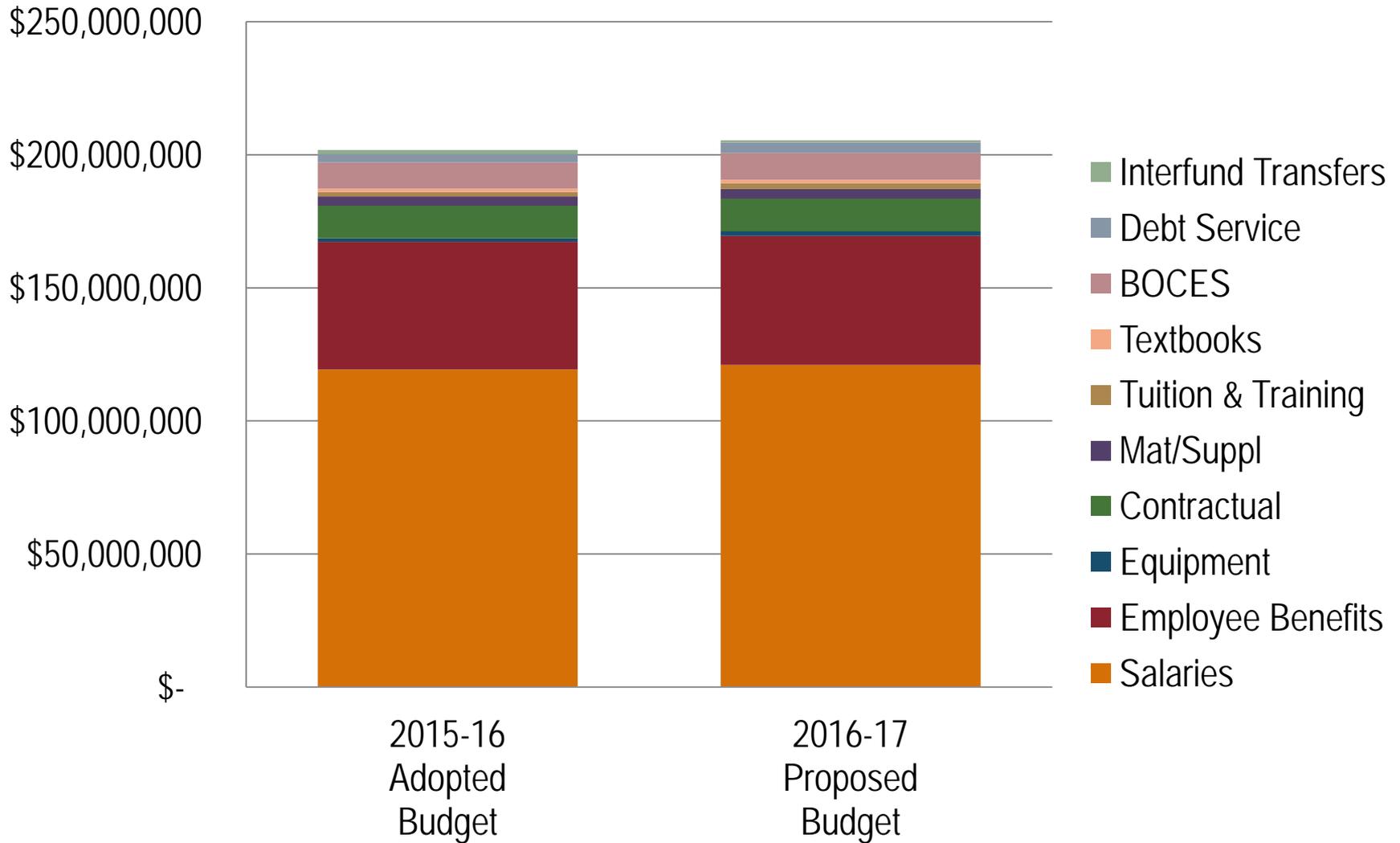
State Aid – GAP Elimination Adjustment

6 YEAR GEA HISTORY

BEDS # 280205
School District LEVITTOWN

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

2016-2017 Proposed Budget



Levittown Public Schools

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

		Adopted Budget 2015-2016	Proposed Budget 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	20.5%	42.5%	60%
Over \$150,000 but not over \$200,000	13%	25%	35%
Over \$200,000 but not over \$275,000	5.5%	7.5%	10%
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?