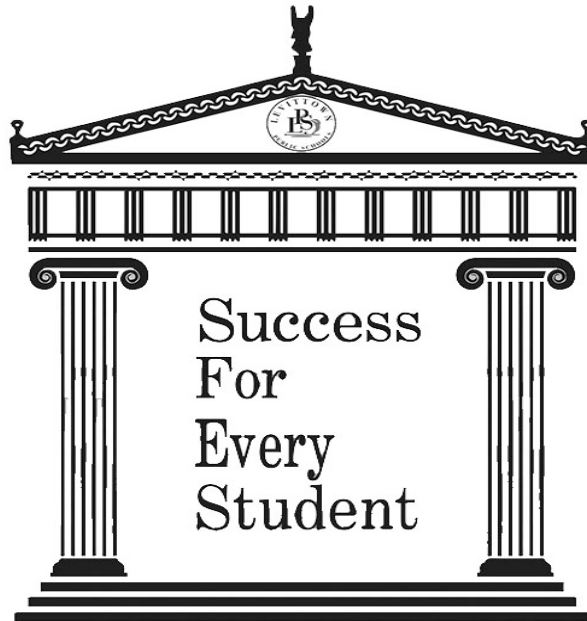


Levittown Public Schools

Proposed 2018 - 2019 Budget



Dr. Tonie McDonald
Superintendent

&

William J. Pastore
Assistant Superintendent for Business

Budget Planning Calendar

December, 2017

- District administrators enter proposed budgets into Finance Manager.
- Budget Builders meet with Central Office to discuss proposed budget.
- Salaries are projected and incorporated into the working budget.
- Preliminary health care and retirement costs are projected and incorporated into the working budget.

January, 2018

- Draft of budget submitted to Superintendent for review/comments/changes.
- January 24, 2018 - Present the First Draft of the 2018-2019 budget, along with the Facilities & Operations Budget, Transportation Budget, Estimated Revenues and Preliminary Tax Cap Calculation.

February, 2018

- Continue to review, update and refine the budget.
- February 7, 2018 - Present the Special Education Budget.
- February 28, 2018 - Present Curriculum and Instruction Budget
- Tax Levy Limit Calculations must be uploaded to Comptroller's Office by March 1st.

Budget Planning Calendar

March, 2018

- March 7, 2018 – Secondary Staffing and Enrollment, Five-Year Projections and Fund Balance Projection.
- March 14, 2018 – PTA Advisory Committee Presentation on the Budget
- March 28, 2018 - Review the Final Budget. Board adopts Budget.

April, 2018

- Property Tax Report Cards due to State Education department no later than April 23, 2018.
- Budget Statement and required attachments must be made available to public (copies in the schools, public library and district office) in hard copy and on the website on April 24, 2018.

May, 2018

- Budget Hearing – May 2.
- Budget Notice mailed after Budget Hearing and 6 days prior to Budget Vote.
- Budget Vote – May 15.

Board of Education Goals

Create a budget that maintains and supports our current programs while incorporating the 2017-2018 Board of Education Goal of:

As financial and fiscal security is essential to the future well-being of the district and the community, the Board makes as its goal to develop, in conjunction with the District Administration, a sound budget that is within the tax levy limit.

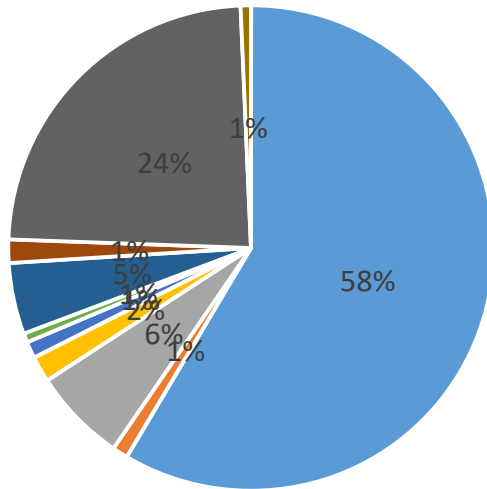
Levittown Public Schools

Major Components of the Spending Plan Increase by Object 2018-2019 Budget

At Tax Cap		Adopted Budget	Proposed Budget	\$	%
		2017-2018	2018-2019	Change	Change
		210,218,722	215,892,556	5,673,834	2.70%
Account Group					
1000-1999	Salaries	123,060,514	124,759,867	1,699,353	
2000-2999	Equipment	2,182,150	1,350,479	(831,671)	
4000-4499	Contractual Services	13,126,191	13,486,675	360,484	
4600-4699					
4500-4599	Materials & Supplies	3,644,438	3,654,154	9,716	
4500-4599					
4700-4799	Tuition & Training	2,314,200	2,517,433	203,233	
4800-4899	Textbooks	1,287,806	1,123,623	(164,183)	
4900-4999	BOCES Services	9,977,669	11,240,601	1,262,932	
6000-6999	Debt Service - Principal	2,554,122	2,645,139	91,017	
7000-7999	Debt Service - Interest	710,767	620,751	(90,016)	
8000-8999	Employee Benefits	49,913,650	52,091,394	2,177,744	
9000-9999	Interfund Transfers	1,447,215	2,402,440	955,225	

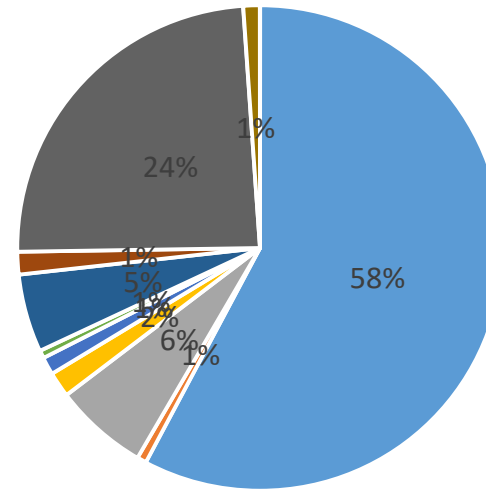
Components of Expenditures

2017-2018



- Salaries
- Cont. Services
- Tuition & Training
- BOCES Services
- Employee Ben
- Equipment
- Matl & Supp
- Textbooks
- Debt Service
- Interfund Trans

2018-2019



- Salaries
- Cont. Services
- Tuition & Training
- BOCES Services
- Employee Ben
- Equipment
- Matl & Supp
- Textbooks
- Debt Service
- Interfund Trans

82% of expenditures are for salaries and benefits


Final Expenditure Budget

- Budget-to-Budget increase of 2.70% includes:
 - All positions currently in the 17-18 budget, subject to change after preliminary scheduling is completed.
 - Salaries increased by 1.38%
 - Class sizes remain at the 2017 - 2018 levels.
 - BOCES costs have been reviewed and the current overall BOCES increase is 12.66%.
 - Driven by increases in Special Education, Instruction, State Testing and Computer Instruction
 - Bus purchases were reduced by \$722,053 based on analysis of current equipment and utilization. The additional reduction from the January 2018 presentation is a transfer to the Transfer To Capital Code for additional security enhancements.
 - Transportation equipment was reduced because the 2017-2018 budget had one-time allocation for bus cameras and GPS beacons.
 - The Teachers Retirement Rate has been adjusted to 10.63% so the change year-to-year is a reduction of \$130,264.
 - The Employee Retirement System is estimated to increase by \$105,205.
 - Health care is estimated to increase by \$2,236,796 or 9.39% increase.
 - Adjustments were made in the budget to allow for security enhancements, district-wide.

Revenue Budget

- Property Tax Levy Limit is 1.99% and has been filed.
- State Aid amounts were finalized over the last weekend in March, so the amounts provided in the Executive Budget had been used to estimate the budget.
- All other revenue sources have been estimated as close to prior year actuals as possible.

Tax base growth factor, Allowable Levy (CPI-U) Growth Factor and PILOT (Payment in Lieu of Taxes)

2017/2018 Approved Actual Tax Levy		136,270,739
Tax Base Growth Factor		1.0035
	Based on "brick & mortar" improvements within the community that increase the tax roll. It is set by the County.	136,747,687
PILOTs prior year		+ 2,244,457
Capital exclusion prior year		- 740,061
Adjusted Prior Year Tax Levy		138,252,083
Allowable Growth Factor - based on Consumer Price Index (CPI-U) (lesser of 2% or sum of 1 plus inflation factor)		2.000%
Subtotal		141,017,125
Projected PILOTs for next year		- 2,484,254
Allowable Capital Exemption		+ 451,290
Maximum Tax Levy Threshold		138,984,161
Increase in the Tax Levy (staying within the Tax Cap Rules)		\$ 2,713,422 or 1.99%

Capital Expenditure Exclusions

2017-2018		2018-2019	
Debt Service	3,264,889	Debt Service	3,265,890
Capital Outlay	1,080,000	Capital Outlay	10,612,416
Bus Purchases	722,053	Bus Purchases	-
Total Capital Expenditures	5,066,942	Total Capital Expenditures	13,878,306
Other Revenues	100,000	Other Rev - Debt Serv & Cap Res	9,100,000
Building Aid:		Building Aid:	
Executive proposal	4,161,063	Building + Bldg Reorg Incentive	4,108,975
Regular Building Aid	(98,299)	Less: Aid for water testing and Remid.	-
Total Building Aid	4,062,764	Total Building Aid	4,108,975
Transportation Aid:		Transportation Aid:	
Total assumed capital exp aidable	251,713	Total assumed capital exp aidable	326,408
Transportation aid ratio	65.2%	Transportation aid ratio	66.8%
Total Aid	164,117	Total Aid	218,041
Building Aid, Trans. Aid & Reserve	4,326,881	Building Aid, Trans. Aid & Reserve	13,427,016
Capital Exclusion	740,061	Capital Exclusion	451,290

State Aid is Driven by Two Basic Aid Calculations

Formula Aids:

- Wealth and needs driven with local discretion on how money is spent.

Expense Driven Aids:

- Categorical Aid and Grants:
 - Aid package with strings attached and expenditure thresholds.
 - Examples-textbook, software, hardware aids.
- Reimbursement Aid:
 - Wealth driven formulas tied to local district expense.
 - Examples – building, transportation, BOCES and special education.

State sources – Formula Aids

	2017 - 2018 Forecast	2018 - 2019 Estimates based on Exec. Budget
Foundation Aid		
Fixed Amount (set in 07/08 SY)	\$ 38,207,738	\$ 38,555,810
Less Gap Elimination		-
Net Foundation Aid	\$ 38,207,738	\$ 38,555,810
Building Aid		
Based on approved projects	\$ 3,651,882	\$ 3,675,000
High Tax Aid		
This number is frozen at the 2008/2009 level.	\$ 4,406,095	\$ 4,406,095

State sources – Categorical Aids

	2017 - 2018 Forecast	2018 - 2019 Estimates based on Exec. Budget
Categorical Aid - Based on BEDS Data (per student):		
Hardware (24.20/student)	\$ 105,286	\$ 105,000
Software (14.98/student)	108,081	108,000
Library (6.25/student)	44,202	45,000
Textbook (58.25/student)	439,089	440,000
	<u>\$ 696,658</u>	<u>\$ 698,000</u>
Reimbursement Aid - Based on Prior Year Expenditures		
Transportation	\$ 3,229,547	\$ 3,230,000
BOCES	2,609,667	2,610,000
Public High Cost Excess Cost Aid	1,900,067	1,800,000
Supplemental Public Excess Cost Aid	208,322	208,322
Private Excess Cost	523,950	520,000
	<u>\$ 8,471,553</u>	<u>\$ 8,368,322</u>
	<u>\$ 55,433,926</u>	<u>\$ 55,703,227</u>

Estimated Revenue - Source Summary

Revised February 28, 2018

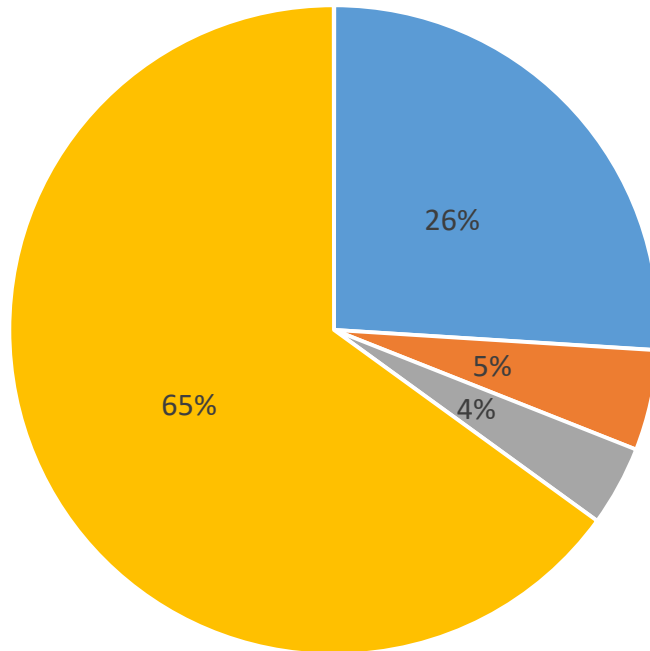
2018 - 2019 Estimated Revenue

Property Taxes (1.99%)		\$ 138,984,161
State Aid		\$ 55,703,227
Reserves/Applied Fund Balance		\$ 13,058,114
Applied Fund Balance	\$9,928,114	
Employee Retire. Res.	\$2,500,000	
Workers Comp. Res.	\$600,000	
Unemployment Res.	\$30,000	
Local Revenue (including LIPA PILOT)		<u>\$ 8,147,054</u>
Total Revenue Budget		\$ 215,892,556
Total Percent Increase		2.70%

State aid is still not finalized. If we receive something different than the amount stated above, we will adjust reserves.

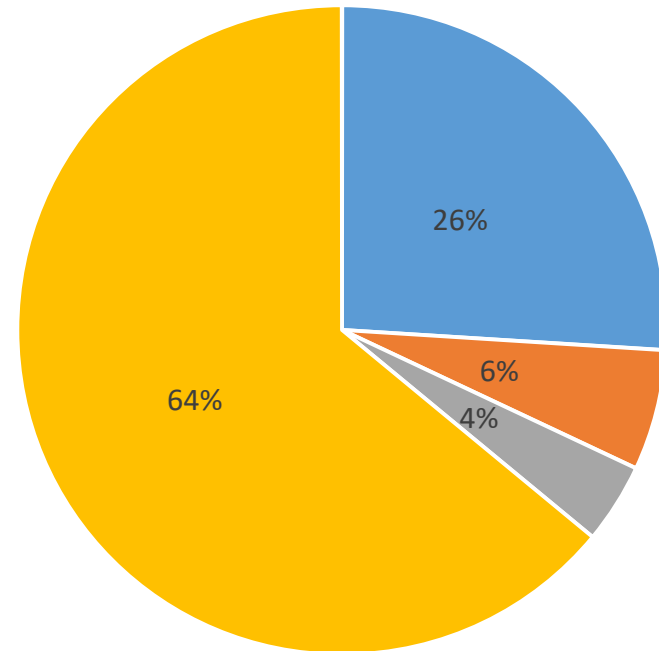
Components of Revenue

2017-2018



■ State Aid ■ Fund Balance
■ Other Revenue ■ Property Taxes

2018-2019



■ State Aid ■ Fund Balance
■ Other Revenue ■ Property Taxes

90% of revenue comes from taxes and state aid

Review of past presentations – January 24, 2018

Christopher Milano, Facilities

Budget to Budget change: 2017-2018: \$ 6,205,128
 2018-2019: \$ 6,310,127 +\$104,999 or 1.69%

Changes since presentation: None

Capital Projects – Planned Initiatives (from the General Fund):

- Annual Maintenance
 - HVAC repair, roofing repairs, fence repairs & replacement, asphalt/curbing replacement, landscaping maintenance and repairs, athletic field work, painting, window replacement and fleet maintenance
- Camera Upgrades DW
- Security Enhancements DW
- Fire System and Alarm Upgrades
- MacArthur Family and Consumer Science (FACS) Room Renovation
- GC TECH Auto Shop Renovation
- Summit Cafeteria Floor Replacement
- Abbey Lane Cafeteria Ceiling Replacement

Review of past presentations – January 24, 2018

Facilities continued:

Capital Projects – Planned Initiatives (from the General Fund):

- Summit Wall Mats in Gym
- Replace Ceiling in Division Library Hall
- Remove Covers From Hallway Windows at Division Avenue High School
- MacArthur Baseball Field Renovation
- New Baseball Field at Wisdom

Capital Projects – Planned Initiatives (from the General Fund and previously approved capital reserve):

- 🏠 Fence behind Baseball Bleachers at Division & MacArthur
- 🏠 Synthetic Turf Replacement at MacArthur
- 🏠 Synthetic Turf and Track Replacement at Division
- 🏠 New Inclusive Playground at Gardiners (Let All The Children Play)
- 🏠 DW Electrical Service Upgrades
- 🏠 Northside Cafeteria
- 🏠 MacArthur Auditorium Renovation
- 🏠 New Bathrooms at MacArthur and Division in Gym Lobbies
- 🏠 Basketball Court Summit Lane
- 🏠 Air Condition MacArthur Library
- 🏠 Traffic Study Improvements
- 🏠 Various Site Beautification Work

Proposition # 2 – Use of Capital Reserve to Enhance and Improving Security

EXPENDITURE OF THE 2013 and 2017 CAPITAL RESERVE FUNDS FOR SCHOOL BUILDING IMPROVEMENT PROJECTS

BE IT RESOLVED, that the Board of Education of the Levittown Union Free School District, be hereby authorized to expend the balance of the District's 2013 Capital Reserve Fund and part of the 2017 Capital Reserve, previously established by the voters of the District, in an amount not to exceed three million dollars (\$3,000,000) to undertake and perform school building improvement project(s) ("Projects") as described in the District's Budget Brochure ("Brochure") on file in the office of the District Clerk; the Projects to commence during the 2018-2019 school year and to consist of capital improvements, renovations and/or alterations to all District Buildings, including but not limited to: **enhancing and improving security by replacing classroom doors and windows, district wide**; and that the specified Project costs as set forth in the Brochure may be reallocated among the Project's components within the scope of this authorization.

Security Overview

- Levittown has had and continues to have a robust and extensive video surveillance system inside and outside of our buildings. Additional money has been allocated into the 18/19 proposed budget for scheduled upgrades to newer, more efficient cameras.
- Levittown was one of the first districts to implement the Nassau County Police Department's RAVE phone application for all schools. This provides immediate and valuable information to the Police Department should a serious situation arise on our property. In addition, this budget provides funds for a one button lockdown system to further enhance security.
- Access to doors in all buildings has been limited and additional money for security aides has been allocated in this budget so that each building has multiple aides throughout the school day. Currently, retired law enforcement personnel are stationed in each of our buildings.

Security Overview

- By spring of this school year, all secondary school students will be required to use a student ID to enter their building. Students who are not registered or who are on out of school suspension will be denied entry. Seniors who are leaving the building for lunch will be required to enter and exit through only one set of doors and will be required to use student ID to re-enter the building. This initiative is also included in the 18/19 school year budget.
- We will continue to have a safety and security consultant from BOCES, in-district, who works with us on all issues regarding the health and safety of students and staff in our district.
- At no cost to the district, our administrators and Board members will continue to serve on various external committees which relate to safety and security, including, but not limited to Commissioner Ryder's new committee on community safety.

Review of past presentations – January 24, 2018

Dajuana Reeves, Transportation

Budget to Budget change: 2017-2018: \$ 3,891,916
2018-2019: \$ 3,174,029 **-\$ 717,887 or -18.45%**

Changes since presentation: 2017-2018: \$ 3,891,916
2018-2019: \$ 3,047,029 **-\$ 844,887 or -21.71%**

Major Initiatives:

- Maintain and improve GPS to provide better safety and security on all buses.
- Continue to transition to the new Health Department PESH (Public Employee Safety and Health) regulations
- Continue to maintain camera systems on all buses.
- Continue to conducted safety assembly with elementary students

Review of past presentations – February 7, 2018

Donald Sturz – Pupil Personnel Services Department

Budget to Budget change: 2017 - 2018: \$ 10,597,056

2018 - 2019: \$ 11,305,700 +\$708,644 or 6.27%

Changes since presentation: NONE

Major Initiatives:

- Continue development of social emotional learning and expand support services
- Continue development of substance abuse prevention programs across all levels
- Continue development of preventive and rehabilitative approaches to discipline issues
- Installation of inclusive playground at Gardiners
- Implementation of the Practical Assessment Exploration System (PAES)

Review of past presentations – February 28, 2018

Todd Winch, Curriculum and Instruction

Budget to Budget change:	2017 - 2018:	\$ 7,743,992
	2018 - 2019:	\$ 8,227,220 +\$483,228 or 6.24%

Changes since presentation:	2017 - 2018:	\$ 7,743,992
	2018 - 2019:	\$ 8,186,425 +\$442,433 or 5.71%

Department Initiatives:

- ❖ Continue to adapt our curriculum and instruction to meet the needs of our students and the mandates of NYSED.
- ❖ Addition and revision of courses at the high school level (Personal Wellness, College Biology, Introduction to Statistics, Introduction to Cybersecurity, The College Writer, Television and Video Broadcasting and Monsters and Heroes).
- ❖ Expansion of online student course registrations.
- ❖ Educational Technology Enhancement

Instruction Department Initiatives -continued

- ❖ Enhancements to the K-12 Mathematics program.
- ❖ Continue to enhance summer enrichment opportunities.
- ❖ Full use of Science Dimensions program.
- ❖ Designing 21st Century Learning Environments
- ❖ Continuation and expansion of Mindfulness initiative
- ❖ Improving our use of data district-wide.
- ❖ Continue to expand outdoor learning opportunities.
- ❖ Enrich and enhance GC Tech Program.
- ❖ Limited Pilots:
 - ❖ 5th Grade Departmentalization
 - ❖ Footsteps to Brilliance
 - ❖ Summer Robotics Program
 - ❖ New 6th grade Social Studies program
 - ❖ Use of Newsela in ELA and Social Studies
 - ❖ Kindergarten Summer Jumpstart program

Review of past presentations – February 28, 2018

Keith Snyder – Health, Physical Education and Athletics

Budget to Budget change: 2017 - 2018: \$780,626
2018 - 2019: \$834,635 +\$ 54,009 +6.92%

Changes since presentation: NONE

Major Initiatives:

- Sound system for the elementary schools.
- Fence in baseball bleachers at high schools.
- New wrestling mats.
- Outside basketball court.
- Wall padding for gymnasiums.
- Complete installation of artificial turf fields at high schools.
- Nassau County grant – enhancement of Girls Softball fields at each high school.

Review of past presentations – February 28, 2018

Todd Connell – Director of Computer instruction

Computer Department

Budget to Budget change: 2017 - 2018: \$ 3,435,470
 2018 - 2019: \$ 3,790,990 +\$ 355,520 or 10.35%

Changes since presentation: NONE

Library Budget

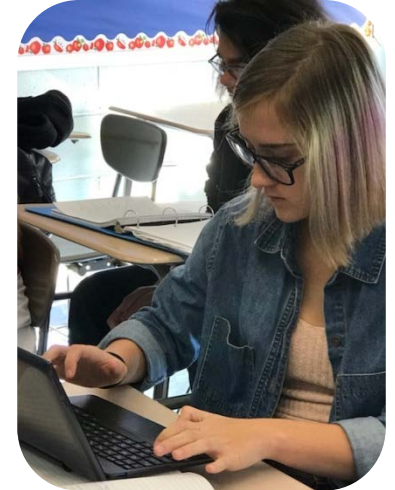
Budget to Budget change: 2017 - 2018: \$ 51,025
 2018 - 2019: \$ 50,393 **-\$ 632 or -1.24%**

Changes since presentation: NONE

- Per school allocation based on projected enrollment
- Books & periodicals \$6.72 per student
- Materials & supplies \$0.57 per student

IT Department - 2018-2019 Initiatives

- PLTW, iPad 2's, Lexmark MFP's refresh
- Add a Lexmark MFP to each elementary school
- Add laptop carts to middle schools
- Backup system upgrade
- LMEC Xerox copy center
- Apply for additional Smart Schools Bond funding
- Pilot laptops for art at elementary level
 - New NYSE Elem Arts Media standards
- Continue One-to-One tablet initiative
 - [Edmodo Learning Management System](#)
 - [NearPod](#)



Smart Schools Bond

- Approved plan (3 yr)
 - Network 10Gb upgrade (completed)
 - Firewall (completed)
 - Tablets for 1:1 Initiative (2 of 3 completed)
 - Laptops (NYS Computer Based Testing grades 3-8)

Description	Qty	Cost	Total
Network 10Gb upgrade	1	\$226,363	\$226,363
Firewall	1	\$60,569	\$60,569
Laptops (non-public school)	1	\$2,408	\$2,408
Tablets for 1:1 Initiative	3	\$250,250	\$750,750
Laptops (NYS Computer Based Testing grades 3-8)	1	\$344,832	\$344,832
Total:			\$1,384,922
Total District Allocation:			\$4,969,070
Total Remaining Funds:			\$3,584,148

Review of past presentations – March 14, 2018

Debbie Rifkin, Staffing and enrollment

Budget to Budget change:	2017 - 2018:	\$ 123,060,514
	2018 - 2019:	\$ 124,709,867 +\$1,649,353 or 1.34%

Changes since presentation:	2017 - 2018:	\$ 123,060,514
	2018 - 2019:	\$ 124,759,867 +\$1,699,353 or 1.38%

Major Initiatives:

- Continue development of preventive and rehabilitative approaches to discipline
- Increase efficiency of Human Resource office
- Update DASA policy and continue to educate students and staff on reporting procedures
- Update Harassment Policy and educate staff on reporting procedures

Five-Year Projection

Budget Projections

	Draft Budget 2018 - 2019	Projected 2019/20	Projected 2020/21	Projected 2021/22	Projected 2022/23	Projected 2023/24
Tax Levy & STAR	138,984,161	141,763,844	144,599,121	147,491,104	147,491,104	150,440,926
State Aid	55,703,227	56,448,358	57,582,698	58,669,207	58,323,671	59,712,397
Other Local Revenue	8,147,054	8,161,654	8,176,546	8,191,736	8,207,229	8,223,033
Total	202,834,442	206,373,857	210,358,365	214,352,047	214,022,004	218,376,355
Increase before Fund Balance	2.58%	1.74%	1.93%	1.90%	1.74%	1.88%
Applied Fund Balance/Reserves	13,058,114	15,411,961	17,664,490	19,142,765	19,500,067	22,094,599
All Sources of Revenue	215,892,556	221,785,818	228,022,855	233,494,812	233,522,071	240,470,955
Budgeted Expenditures	215,892,556	221,785,818	228,022,855	233,494,812	233,522,071	240,470,955
Budget to Budget \$ Increase	5,673,834	5,893,262	6,237,037	5,471,957	5,499,217	6,976,143
Budget to Budget % Increase	2.70%	2.73%	2.81%	2.40%	2.41%	2.99%
Expenditures - Actual or Est Actual	207,256,854	212,914,385	218,901,940	224,155,019	224,181,189	230,852,116
Actual Expense as a % of Budget	96.00%	96.00%	96.00%	96.00%	96.00%	96.00%
Surplus/(Deficit Spending)	(4,422,412)	(6,540,529)	(8,543,575)	(9,802,973)	(10,159,184)	(12,475,761)
Total Fund Balance	41,166,569	34,626,041	26,082,465	16,279,493	15,923,281	3,803,732

BUDGET HEARING
Wednesday, May 2, 2018 - 7:30 p.m.
Levittown Memorial Education Center



SUCCESS FOR EVERY STUDENT

Voter Information 2018

REMEMBER TO VOTE!

Tuesday, May 15, 2018

7:00 A.M. – 8:00 P.M.

Voter Locations and Times

Please vote at your designated polling location
between 7 a.m. and 8 p.m.

Gardiners Avenue,
East Broadway,
Levittown Memorial Education Center or
Division Avenue H.S.



For comprehensive information
on the budget, please visit the
district's website at
www.levittownschoools.com

VOTER INFORMATION

<http://www.levittownschools.com/boe/voter-info/>



Wednesday, Mar. 21, 2018 - Today Is Day: 2
Lunch Menus | Calendars | Employment | Media Center



Levittown Public Schools

150 Abbey Lane
Levittown NY 11756
(516) 434-7000

Registration and Voter Information



ANNUAL SCHOOL ELECTION AND BUDGET VOTE Tuesday, May 15, 2018

VOTER REGISTRATION:

The Levittown School District has implemented an "open" on-going Registration, in accordance with the provisions of the 2015 Education Law. You can register Monday thru Friday, during the hours of 8:00 AM to 1:00 PM through Thursday, May 10, 2018, at the office of the District Clerk, LMEC, 150 Abbey Lane, Levittown, NY.

VOTER INFORMATION:

- Citizen of the United States
- 18 years or older
- Resident of the district for a period of 30 days or more before the election.
- Anyone who voted in a school, state or national election during the four years prior to the pending election is already registered and can vote.
- Those not registered or who have not voted within four years in a general election or school election must register.
- Registration forms for school elections only may be obtained from the District Clerk's Office.
- Registration forms for all elections may be obtained from the Board of Elections by calling 571-2411.

ABSENTEE APPLICATION/BALLOT

You must be a registered voter in order to vote by Absentee Ballot. Absentee Ballot Applications are available in the office of the District Clerk, any school day between 8 AM and 1 PM.

- Complete the Application for Absentee Ballot, which you can [download here](#).
- Date and **Sign** the application form and return it AS SOON AS POSSIBLE by mail or in person to the District Clerk.
- If by mail, application must be received by **Tuesday, May 8, 2018**.
- If in person, application must be received by **Monday, May 14, 2018**
- Applications may not be transmitted electronically because an original signature is required.

Upon receipt, your application will be reviewed, pursuant to the provisions of the Education Law, to establish your entitlement to vote by Absentee Ballot. A ballot will then be issued to you.

FOR MORE INFORMATION, PLEASE CALL THE DISTRICT CLERK AT (516) 434-7002.

Important
Online
Assistance
Available

How Do I Vote?

Use these simple steps to verify that you're registered to vote and to find your polling site.

1. [Are You Registered?](#) - Check here to verify that you're registered to vote.
2. Use this dropdown list to quickly locate your polling site.

-- Select Your Street --

VOTER INFORMATION

<http://www.levittownschools.com/boe/voter-info/>

How Do I Vote?

Use these simple steps to verify that you're registered to vote and to find your polling site.

1. [Are You Registered?](#) - Check here to verify that you're registered to vote.
2. Use this dropdown list to quickly locate your polling site.

– Select Your Street –





Questions?