

Amityville Union Free School District

2015 – 2016

Budget Presentation #9

Budget Summary

April 15, 2015



The Bottom Line

In all Public Schools the:

- Total expenditures must equal the total revenues
- Revenues comes from three main sources
 - State aid
 - Property Tax levy
 - Reserves/ Miscellaneous

What is in this budget?

Maintains all current instructional programs and adds additional class sections and positions for Part 154 compliance, instructional support and maintenance of buildings.

2012-13 2013-14 2014-15 2015-16

	TOTAL BUDGET	\$78,211,501	\$80,838,781	\$82,940,931	\$86,233,101
	TOTAL OTHER (Medicaid, Tuition, Interest)	\$1,503,306	\$1,503,306	\$1,503,306	\$1,396,425
	TOTAL STATE AID	\$18,648,410	\$20,240,564	\$22,233,223	\$24,624,975
	TOTAL TAX LEVY	\$52,739,785	\$54,474,911	\$55,404,402	\$56,411,701
	TOTAL LEVY INCREASE		\$1,735,126	\$929,491	\$1,007,299
	TOTAL LEVY % INCREASE		3.29%	1.71%	1.82%
	TOTAL BUDGET TO BUDGET INCREASE		\$2,627,280	\$2,102,150	\$3,292,170
	TOTAL BUDGET TO BUDGET % INCREASE		3.36%	2.60%	3.97%

Proposed Budget Maintains

- ❖ **Pre Kindergarten**
- ❖ **Full Day Kindergarten**
- ❖ **Literacy Coaches**
- ❖ **Summer Programs**
- ❖ **Athletic Teams**
- ❖ **Band, Orchestra and Chorus**
- ❖ **Instructional Technology**
- ❖ **Field Trips**
- ❖ **Extracurricular Activities**
- ❖ **Academic Intervention Programs**
- ❖ **Participation in NYSSMA, LISFA**

Facilities Component

Custodian Staff

Current FTE	32.5
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Proposed FTE	<u>33.5</u>
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+ 1 FTE

Maintenance Staff

Current FTE	3
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Proposed FTE	<u>4</u>
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+ 1 FTE

Elementary Staffing

	Current FTE	Proposed FTE
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<u>Northeast</u>		
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	26.4	
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		26.4
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<u>Northwest</u>		
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	56.8	
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		55.8
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+ 1 FTE Grade 1		
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- 1 FTE Grade 2		
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- 1 FTE Grade 3		
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<u>Park Avenue</u>		
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	59.7	
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		62.7
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+ 1 FTE 4 th Grade – Bilingual		
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+ 1 FTE Grade 5		
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+ 1 FTE Grade 6		
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Middle School

Subject	2014-15 FTE	2015-16 Projected FTE	Change
ELA	7 ELA + 1 Reading	10	+2
History	6	6.0	Even
Math	7.2	8.7	+1.5
Science	7	8	+1
Business	1	1	Even
Special Education	11	11	Even
Technology	2	2	Even
Physical Education	2.4	2.4	Even
Health	1	1	Even
Music	3.6	3.6	Even
Art	2	2	Even
World Language	4.8	5.2	+.4
ESL	3	4	+1
Total	59	64.9	+5.9

High School

Subject	2014-15 FTE	2015-16 Projected FTE	Change
ELA	7.0	7.6	+.6
Social Studies	7.4	7.7	+.3
Math	8.0	8.0	Even
Science	8.0	8.6	+.6
Business	2.0	2.0	Even
Special Education	11.0	11.4	+.4
Technology	1.0	1.5	+.5
Physical Education	2.1	2.1	Even
Health	1.0	1.6	+.6
Music	1.6	1.6	Even
Art	2.6	5.0	+2.4
World Language	2.4	3.6	+1.2
ESL	3.4	5.4	+2
Total	57.5	66.1	+8.6

Included in this Budget for the MS

+ 1 FTE Dean

+ 5.9 FTE Teachers

+ .4 ELA Dept. Chair

+ .4 Social Studies Dept. Chair

+ .4 Math Dept. Chair

+ .4 Science Dept. Chair

+ 1.6 FTE Teachers

.4 FTE ELA

.4 FTE Social Studies

.4 FTE Math

.4 FTE Science

Included in this Budget for the HS

+ 1 FTE Dean

+ 8.6 FTE Teachers (includes 2 for ESL- Part
154)

+ .4 ELA Dept. Chair

+ .4 Social Studies Dept. Chair

+ .4 Math Dept. Chair

+ .4 Science Dept. Chair

+ 1.6 FTE Teachers

.4 FTE ELA

.4 FTE Math

.4 FTE Social Studies

.4 FTE Science

Changes to the Budget for Special Education

PARK AVENUE

- + 1 FTE – 6:1:1 Students with Autism
- + 1 FTE – 8:1:1 Behavior Modification Class

What Happens If the Budget Does Not Pass?

If the budget is defeated the school district is restricted to what are defined as "ordinary contingent expenses" — in other words, expenditures that are necessary to operate the regular instructional program, preserve the health and safety of students and staff, and protect the district's property.

Under the New York State Tax Levy Limit Law the tax levy resulting from a contingent budget can be no greater than the tax levy of the prior year (that is, no tax levy increase).

What Happens If the Budget Does Not Pass?

Some expenditures are expressly prohibited from a contingency budget, for example, equipment purchases that are not related to health and safety, new capital projects and student supplies.

It is often thought that extracurricula activities, including interscholastic athletics, may not be included in a contingency budget, but this is not the case. However, because activities like after-school clubs and sports are not mandated under the law and fall outside of the regular instructional program, school districts often find it necessary to reduce or eliminate such programs in order to meet the requirements of a contingency budget.

What Happens If the Budget Does Not Pass?

When voters reject a school budget, the Board of Education has three options under the law:

- (1) submit the same budget for a second vote;
- (2) submit a revised budget for a second vote; or
- (3) adopt a contingency budget.

If the budget is rejected a second time, the board must adopt a contingency budget.

Contingency Calculation

Proposed Tax Levy 2015 – 2016	\$56,411,701.
Tax Levy 2014 – 2015	\$55,404,402.

Contingency Reduction to proposed budget:

2015 – 2016	- \$ 1,007,291.
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Contingency Budget

	2015 - 2016
TOTAL BUDGET	\$86,233,101
TOTAL OTHER (Medicaid, Tuition, Interest)	\$1,396,425
TOTAL STATE AID	\$24,624,975
TOTAL TAX LEVY	\$56,411,701
TOTAL LEVY INCREASE	\$1,007,299
TOTAL LEVY % INCREASE	1.82%
TOTAL BUDGET TO BUDGET INCREASE	\$3,292,170
TOTAL BUDGET TO BUDGET % INCREASE	3.97%

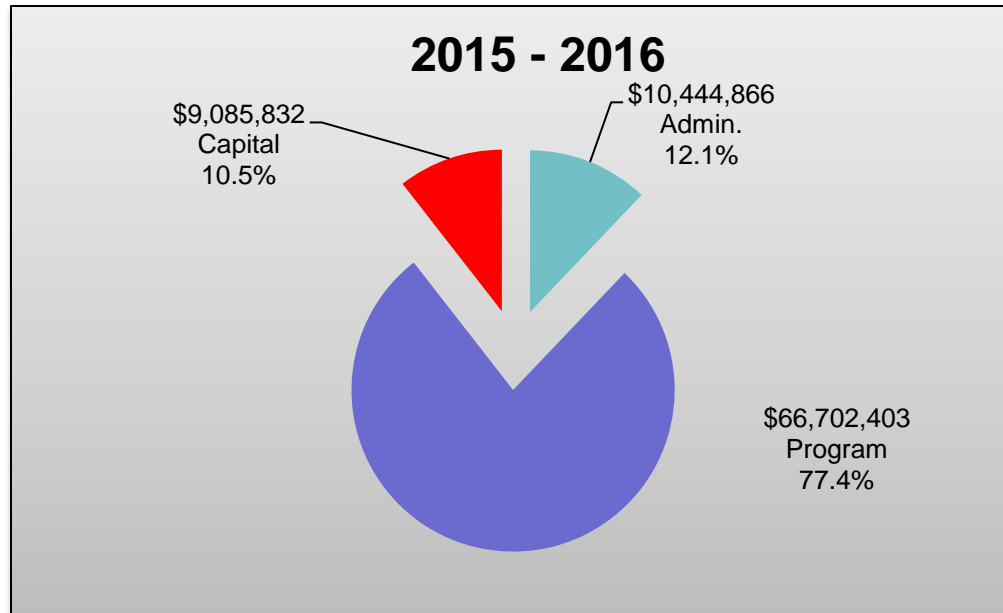
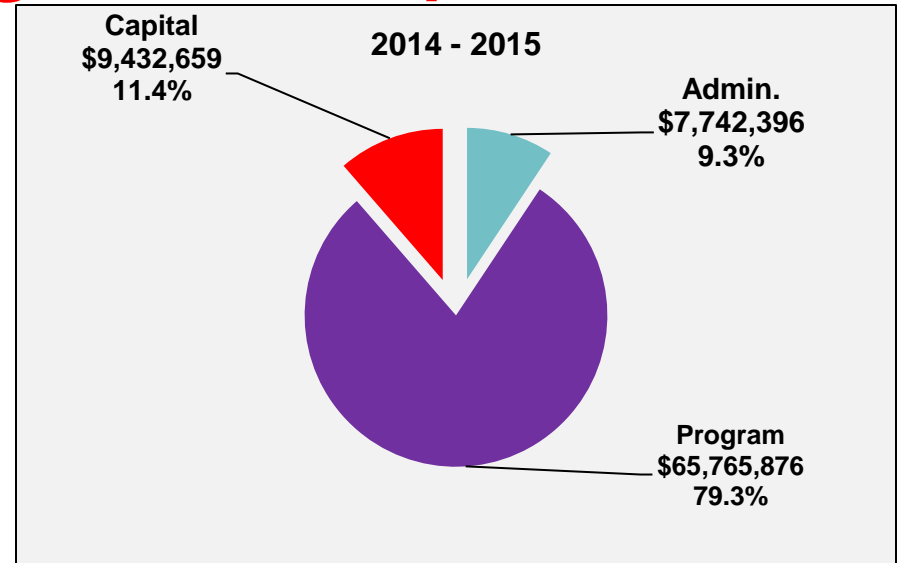
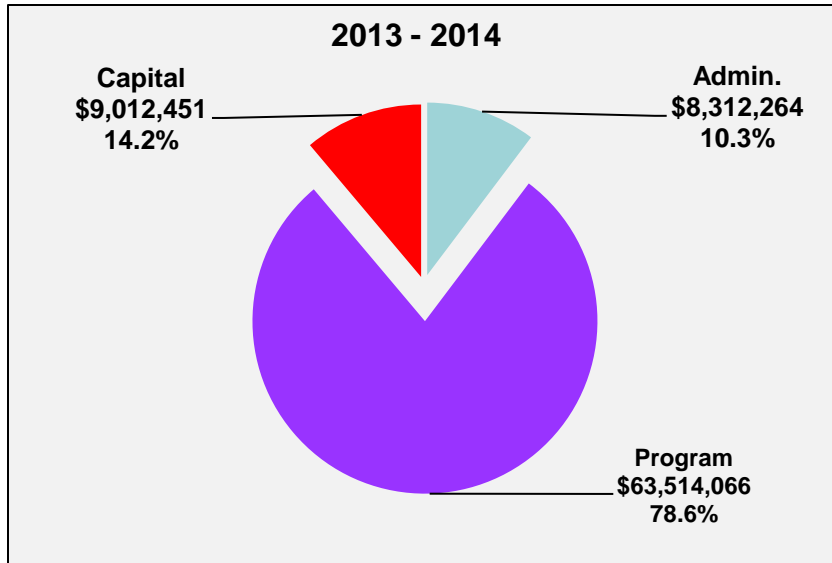
TOTAL CONTINTENCY BUDGET	\$85,225,802
TOTAL OTHER (Medicaid, Tuition, Interest)	\$1,396,425
TOTAL STATE AID	\$24,624,975
TOTAL TAX LEVY	\$55,404,402
TOTAL LEVY INCREASE	\$0
TOTAL LEVY % INCREASE	0.00%
TOTAL BUDGET TO BUDGET INCREASE	\$1,007,299
TOTAL BUDGET TO BUDGET % INCREASE	2.75%

Three Part Budget

2015 - 16 Proposed Budget Presented in Three Part Format

ACCOUNT	CODE	Administration	Program	Capital	T o t a l
Board of Education	1099.0	\$118,230			\$118,230
Central Administration	1299.0	\$259,751			\$259,751
Finance	1399.0	\$930,065			\$930,065
Legal Services	1420.0	\$369,500			\$369,500
Personnel	1430.0	\$394,604			\$394,604
Public Information	1480.0	\$73,574			\$73,574
Operation of Plant	1620.0			\$3,755,461	\$3,755,461
Maintenance of Plant	1621-23			\$2,501,312	\$2,501,312
Other Central Services	1670-99	\$347,761			\$347,761
Insurance and Dues	1910-20	\$829,314			\$829,314
Other Special Items	1998.0	\$222,882			\$222,882
Curriculum Development	2010.0	\$605,334			\$605,334
Supervision of Regular School	2020-21	\$2,296,927			\$2,296,927
Research & Development	2060.0	\$38,987			\$38,987
Staff Development	2070.0	\$103,388			\$103,388
Instruction (Net of Supervision)	2999.0		\$47,317,585		\$47,317,585
Other District Transportation	5510.0		\$61,798		\$61,798
Contract Transportation	5540-59		\$6,321,724		\$6,321,724
Community Services	8998.0		\$21,200		\$21,200
Employee Benefits	9098.0	\$3,854,549	\$12,790,096	\$876,034	\$17,520,679
Debt Service	9898.0			\$1,753,025	\$1,753,025
Other Transfers	9951.0		\$190000	\$200,000	\$390,000
T o t a l s		\$10,444,866	\$66,702,403	\$9,085,832	\$86,233,101

Three Part Budget Comparison



Revenue Summary

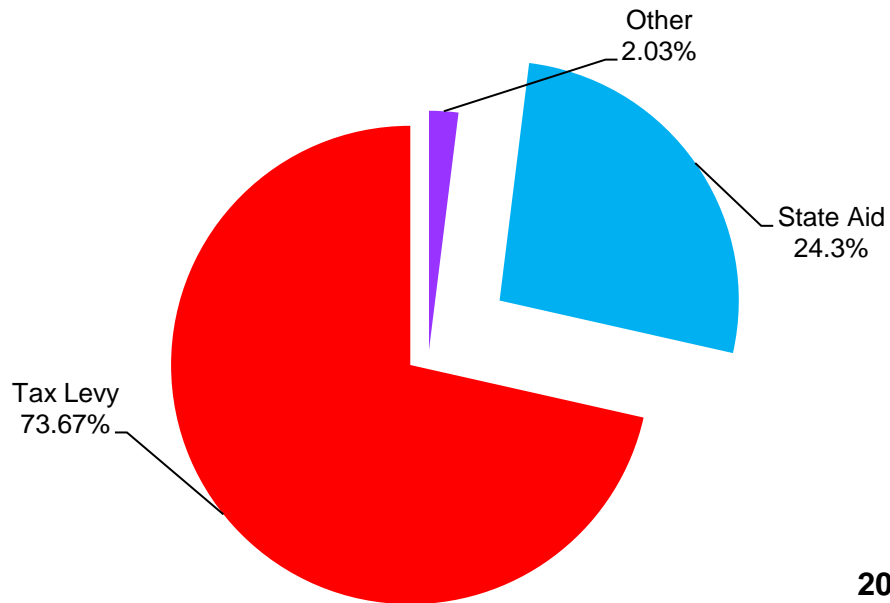
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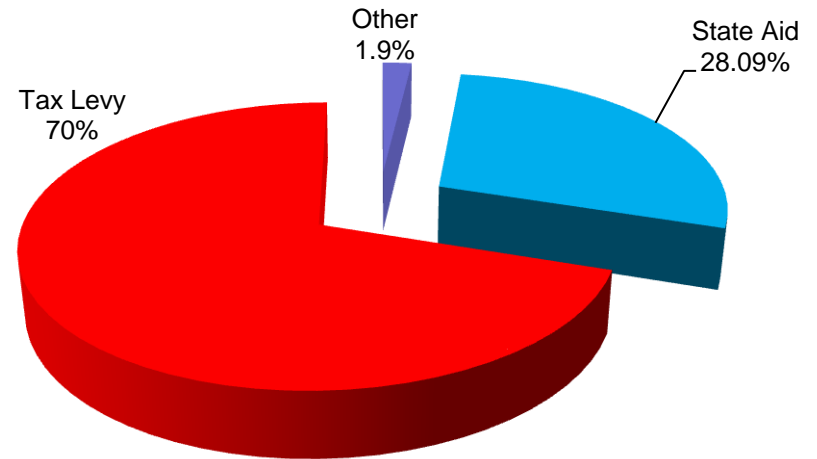
This years revenue projection includes \$3,800,000 in fund balance from 2014 – 2015 budget to reduce the tax levy.

Revenues

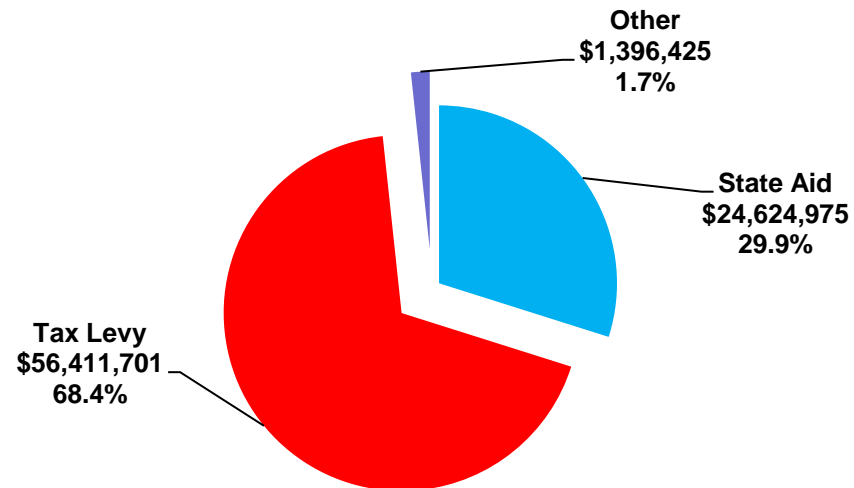
2013 – 2014



2014 - 2015



2015 2016



Budget

Expenditures

\$86,233,101.

Revenue

State Aid

\$24,624,975 .

Tax Levy

\$56,411,701.

Other

\$ 1,396,425 .

Fund Balance

\$ 3,800,000.

Total Revenue

\$86,233,101.

Budget Calendar

- April 15 Budget Summary, Contingency Budget and Budget Adoption
- May 6 Budget Hearing
- May 19 Budget Vote and Trustee Election

