

Amityville Union Free School District

2014 – 2015

Budget Presentation #8

Budget Summary

April 9, 2014

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 restores some positions and services that were cut in previous years;
- 2014 -2015 Proposed Budget = \$82,940,931
- Increase over 13 -14 = \$ 2,102,150
- % increase over 13 - 14 = 2.6%
- Tax Levy Increase 1.7%

Proposed Budget Maintains

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

Enrollment History

School Year	BEDS Enrollment	% Change, Previous Year	% Change, 2008-2009
2013-2014	3180	3.00%	16.20%
2012-2013	3087	3.00%	12.80%
2011-2012	2997	2.50%	9.50%
2010-2011	2924	3.50%	6.80%
2009-2010	2826	3.30%	3.30%
2008-2009	2737		

Northeast

PRE - KINDERGARTEN

	# of Sections	Average Class Size
13 -14	8	18
14 - 15	8	18

KINDERGARTEN

	# of Sections	Average Class Size
13 - 14	11	24.3
14 - 15	11	25.4

No additional classroom space is available

Northwest

GRADE 1	# of Sections	Average Class Size
13 -14	11	24.3
14 - 15	11	23.6

GRADE 2	# of Sections	Average Class Size
13 -14	10	25.2
14 - 15	10	23.7

GRADE 3	# of Sections	Average Class Size
13 -14	9	24.3
14 - 15	10	24.2

Park Avenue

GRADE 4	# of Sections	Average Class Size
13 -14	8	26.6
14 - 15	9	23.9

GRADE 5	# of Sections	Average Class Size
13 -14	7	29.9
14 - 15	8	24.8

GRADE 6	# of Sections	Average Class Size
13 -14	8	28.8
14 - 15	7	27

Middle School

Subject	13 - 14	14 - 15
English	7	7
Math	7	7
Science	7	7
Social Studies	5	6
Art	2	2
Attendance	0.5	1
ESL	3	3
Family and Consumer Science	0	1
Guidance	3	3
Health	1	1
Library	1	1
Music	3.6	3.6
Phys. Ed.	2.2	2.2
Psychologist	1	1
Reading	1	1
Social Worker	1	1
Special Education	11.2	11.2
Speech	1	1
Technology	2	2
World Language	3.6	4.6
		+ 3 FTE

High School

Subject	13 - 14	14 - 15
English	6.8	7.9
Math	8	6.9
Science	7.8	7
Social Studies	6.4	6.9
Art	2.6	2.3
Attendance	0.5	1
Business	1	1.3
ESL	2.4	3
Guidance	3	3
Health / Phys. Ed	2.9	3.2
Library	1	1
Music	1.6	1.6
Psychologist	1	1
Social Worker	1	1
Special Education	8.8	9
Speech	0.5	0.5
Technology	1.6	2
World Language	2.8	2.4
		+ 1 FTE

Included in this Budget

- ❖ Northwest Principal
- ❖ Middle School Principal
- ❖ High School Associate Principal

Changes to the Budget

Reductions:

- ❖ - .6 FTE – P/T Director of Athletics, Physical Education and Health
- ❖ - .6 FTE – P/T Interim Assistant Pupil Personnel Director
- ❖ - 1 FTE – High School Assistant Principal

New Positions in the Budget:

- ❖ + 1 FTE - Director of Athletics, Physical Education and Health
- ❖ + 1 FTE - Coordinator of ESL
- ❖ + 1 FTE – Assistant Pupil Personnel Director
- ❖ + .2 FTE – Medicaid Compliance Officer

Changes to the Budget

New Positions in the Budget

❖ Northeast

- + 1 FTE - Reading Teacher

❖ Northwest

- + 1 FTE - Classroom Teacher - Grade 3

❖ Park Avenue

- + 1 FTE - Classroom Teacher - Grade 4

Changes to the Budget

New Positions in the Budget

❖ Middle School

- + 1 FTE - Family and Consumer Science
- + 1 FTE - Social Studies
- + 1 FTE - World Language for 7th Graders
Spanish for Native Speakers

❖ High School

- + 1 FTE - English Teacher

Changes to the Budget

New Positions in the Budget

❖ Elementary Grades

- + 3 FTE - 3 Coaches

❖ Middle and High School Grades

- + 1 FTE - Grades 7 – 12 ELA Coach
- + 1 FTE - Grades 7 – 12 Math Coach

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.

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.

What Happens If the Budget Does Not Pass?

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).

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 extracurricular 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.

Contingency Calculation

Proposed Tax Levy 2014 – 2015 \$55,404,402.

Tax Levy 2013 – 2014 \$54,474,911.

Contingency Reduction to proposed

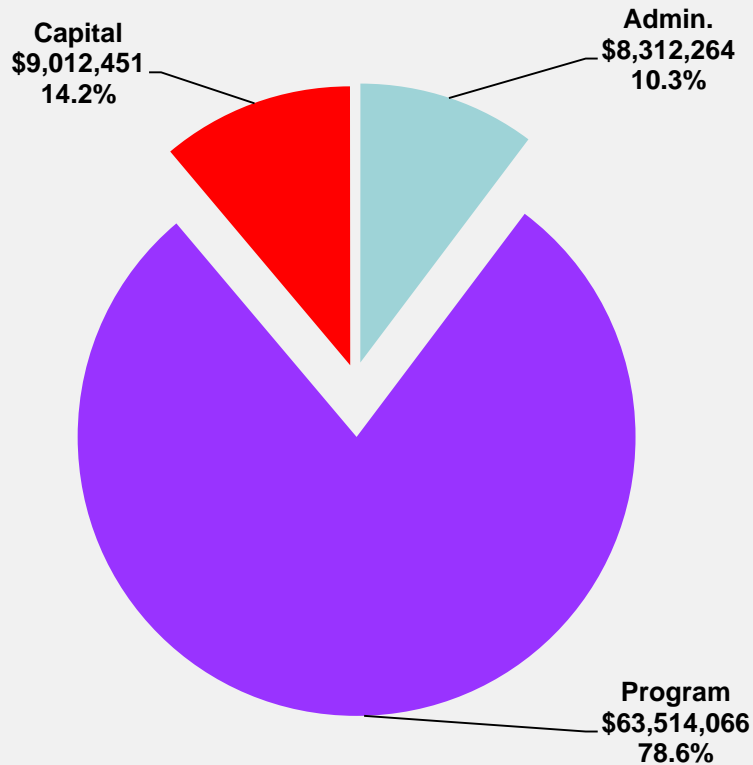
2014 – 2015 budget - \$ 929,491.

2014-15 Proposed Budget Presented in Three Part Format

ACCOUNT	CODE	Administration	Program	Capital	T o t a l
Board of Education	1099.0	\$115,290			\$115,290
Central Administration	1299.0	\$300,177			\$300,177
Finance	1399.0	\$820,991			\$820,991
Legal Services	1420.0	\$369,000			\$369,000
Personnel	1430.0	\$382,407			\$382,407
Public Information	1480.0	\$71,431			\$71,431
Operation of Plant	1620.0			\$3,558,044	\$3,558,044
Maintenance of Plant	1621-23			\$1,748,457	\$1,748,457
Other Central Services	1670-99	\$331,820			\$331,820
Insurance and Dues	1910-20	\$775,310			\$775,310
Other Special Items	1998.0	\$216,536			\$216,536
Curriculum Development	2010.0	\$619,017			\$619,017
Supervision of Regular School	2020-21	\$1,981,583			\$1,981,583
Research & Development	2060.0	\$28,740			\$28,740
Staff Development	2070.0	\$78,430			\$78,430
Instruction (Net of Supervision)	2999.0		\$45,580,273		\$45,580,273
Other District Transportation	5510.0		\$101,443		\$101,443
Contract Transportation	5540-59		\$6,183,004		\$6,183,004
Community Services	8998.0		\$21,200		\$21,200
Employee Benefits	9098.0	\$1,651,665	\$13,879,956	\$1,940,209	\$17,471,830
Debt Service	9898.0			\$1,845,949	\$1,845,949
Other Transfers	9951.0			\$340,000	\$340,000
T o t a l s		\$7,742,396	\$65,765,876	\$9,432,659	\$82,940,931

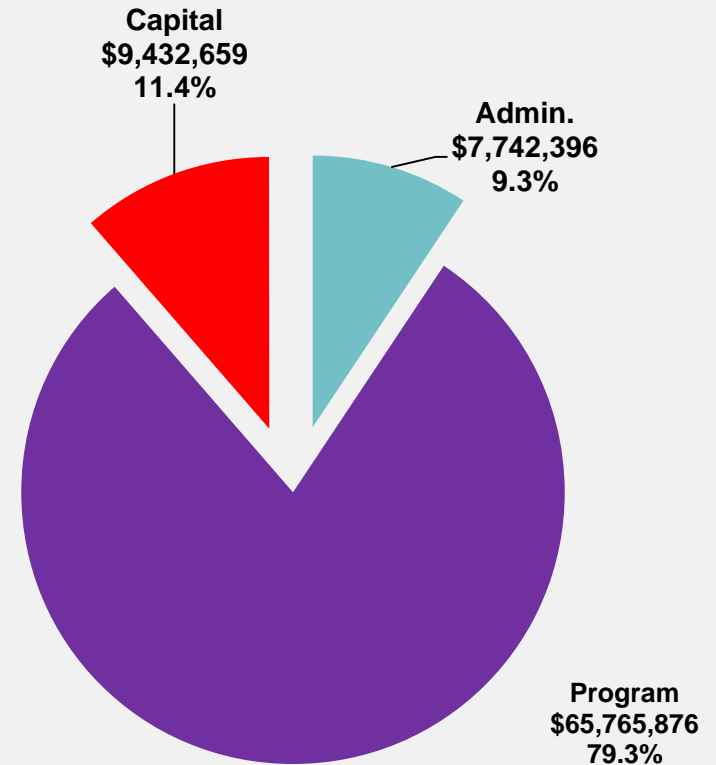
Three Part Budget Comparison

2013 - 2014



■ Administration ■ Program ■ Capital

2014 - 2015



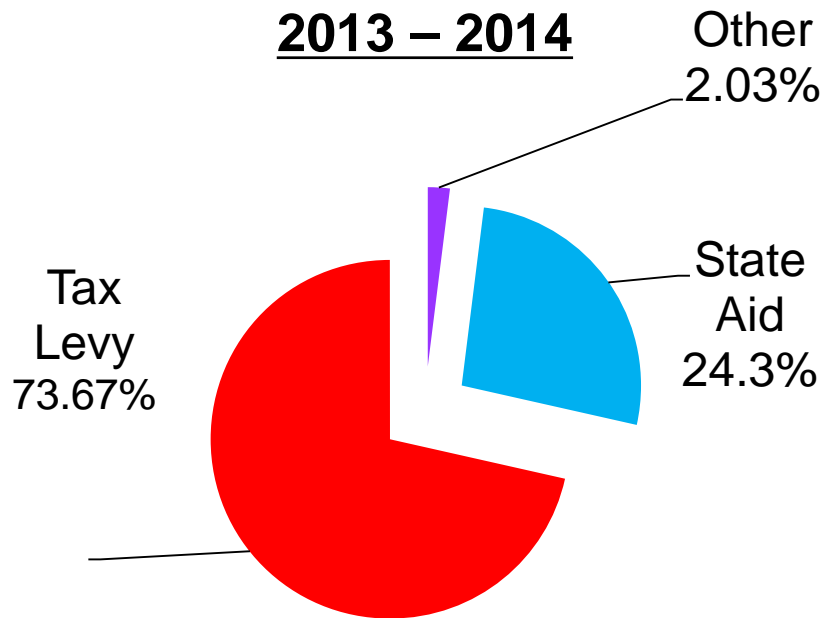
■ Administration ■ Program ■ Capital

Revenue Summary

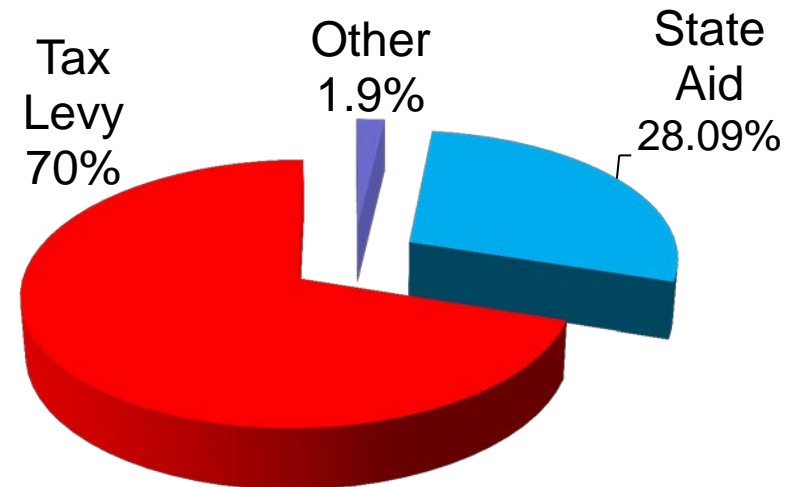
	ACTUAL	PROPOSED		
	2013 - 2014	2014 - 2015	\$ CHANGE	% CHANGE
State Aid	\$20,240,564	\$22,233,223	\$1,992,659	9.84%
Other	\$1,503,306	\$1,503,306	\$0	0.00%
Reserves	\$820,000	\$0	-\$820,000	-100.00%
Fund Balance	\$3,800,000	\$3,800,000	\$0	0.00%
Property Tax	\$54,474,911	\$55,404,402	\$929,491	1.7%
	\$80,838,781	\$82,940,931	\$2,102,150	2.6%

Revenues

2013 – 2014



2014 - 2015



Budget

Expenditures	\$82,940,931.
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Revenue

State Aid	\$22,233,223.
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Tax Levy	\$55,404,402.
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Other	\$ 1,503,306.
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Fund Balance	<u>\$ 3,800,000.</u>
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Total Revenue	\$82,940,931.
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