



# Lindenhurst UFSD Budget 2019-20

# Tonight's Presentations

- ▶ Instructional Technology
- ▶ Buildings and Grounds
- ▶ Curriculum and Instruction Highlights
- ▶ Tax Cap/State Aid Update
- ▶ Budget Recommendation

# Lindenhurst Proposed Technology Budget 2019-2020

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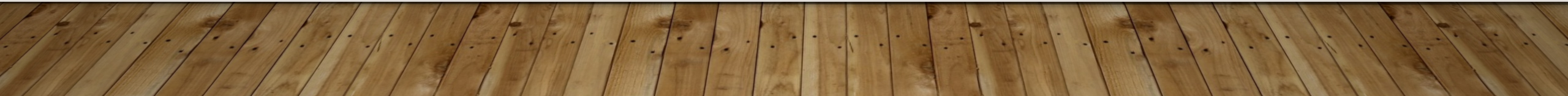
Ailene Cavaliere Ed.D -Coordinator of Instructional Technology & Chief Information Officer

Steve Mazza- Network Operations Director

Fredrick Shaun Sudama- Coordinator of Career & Technical Education & Library Media Specialists

# Lindenhurst Technology Accomplishments

- ▶ Inaugural STREAMS night for K-5 students with the support of teachers and students from across the district
- ▶ Classlink rolled out for entire district (both personnel and students)
- ▶ 1:1 Rollout for 6<sup>th</sup> Grade and 8th Grade
- ▶ Refreshed all instructional machines that were 5 years of age or older
- ▶ Installation of new SAN (Storage Area Network) and new server to house all district data
- ▶ Restructured backup solution for all district hosted data and systems
- ▶ Jeannette Walsh selected to receive ASSET Bright Light Award
- ▶ Tina Mottl, one of our Library Media Specialists, presented at the LI Tech Summit this year
- ▶ High School PD- focused on departments integrations of G-Suite and Schoology
- ▶ Many Instructional Software Additions: Listenwize, JSTOR, Eduware
- ▶ Noodletools supports our middle school students to organize, write, and synthesize their research



**LINDENHURST UFSD  
BUILDING BUDGET SUMMARY  
2019/2020  
TECHNOLOGY**

		2018/2019	2019/2020	
DESCRIPTION	CODE	BUDGET	BUDGET	DIFFERENCE
Rental & Maintenance	1680-400-00-0000	59,118	36,720	(22,398)
Computer Repairs	1680-402-00-0000	21,135	40,336	19,201
Supplies	1680-450-00-0000	29,576	21,850	(7,726)
BOCES - Data Services	1680-490-00-0000	328,038	176,589	(151,449)
BOCES - Library Services	2610-490-00-0000	63,340	74,635	11,295
Computer Hardware Purchases	2630-200-00-0000	15,386	-	(15,386)
Computer Instruction Training and Hardware	2630-400-00-0000	11,350	241,264	229,914
WAN/Filtering/Website Hosting	2630-401-00-0000	125,488	184,083	58,595
Computer Instruction Supplies	2630-450-00-0000	5,000	27,000	22,000
State Aided Software	2630-460-00-0000	208,000	180,000	(28,000)
BOCES - Computer Services/Leases	2630-490-00-0000	1,336,622	1,436,550	99,928
				-
		<b>2,203,054</b>	<b>2,419,027</b>	<b>215,973</b>

# *PLANT FACILITIES OPERATIONS*

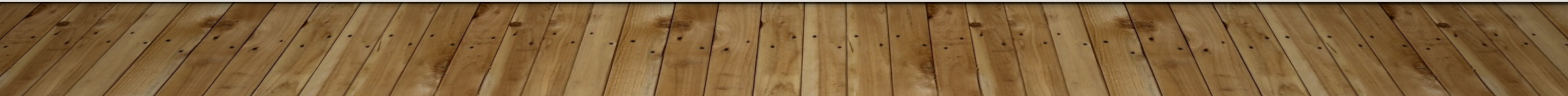
*BUDGET 2019-2020*

**ROBERT F. COZZETTO**

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*DIRECTOR OF FACILITIES, HEALTH & SAFETY OPERATIONS*

**BUDGET CODES 1620 - 1621**



**LINDENHURST UFSD  
BUDGET SUMMARY  
2019/2020**

<b>DESCRIPTION</b>	<b>CODE</b>	<b>2018/2019</b>	<b>2019/2020</b>
Plant Operation OT - Community Use	1620-161-00-0000	35,000	35,000
Plant Operation OT - Athletics	1620-161-01-0000	50,000	50,000
Plant Operation OT - Admin	1620-161-02-0000	5,000	5,000
Plant Operation OT - Albany	1620-161-03-0000	1,500	1,500
Plant Operation OT - Alleghany	1620-161-04-0000	1,500	1,500
Plant Operation OT - Bower	1620-161-05-0000	4,000	4,000
Plant Operation OT - Daniel	1620-161-06-0000	1,500	1,500
Plant Operation OT - Harding	1620-161-07-0000	1,500	1,500
Plant Operation OT - MS	1620-161-08-0000	12,000	12,000
Plant Operation OT - Rall	1620-161-10-0000	1,500	1,500
Plant Operation OT - HS	1620-161-11-0000	30,000	30,000
Plant Operation OT - West Gates	1620-161-12-0000	1,500	1,500
Plant Operation OT - Security	1620-161-13-0000	11,000	11,000
Plant Operation OT - Marching Band	1620-161-14-0000	-	10,000
Plant Operation OT - Kellum	1620-161-17-0000	18,000	15,000
CUSTODIAL SUBSTITUTES	1620-162-00-0000	100,000	100,000
CUSTODIAL EQUIPMENT	1620-200-00-0000	15,000	15,000
GRADUATION EQUIPMENT RENTALS	1620-201-00-0000	5,000	5,000
TRAVEL/WORKSHOPS	1620-300-00-0000	2,000	3,000
FUEL OIL		30,000	30,000
ELECTRIC		870,000	870,000
WATER		55,000	55,000
TELEPHONE		50,000	50,000
NATURAL GAS		1,094,730	1,110,066
TIME & EMERG. SYST. SERVICE		38,000	38,000
ELEVATOR SERVICE		20,000	20,000
INTERCOM & P.A. SERVICE		10,000	10,000
FURNITURE REPAIR		6,000	6,000
CUSTODIAL EQUIP. REPAIR		5,000	5,000
EXTERMINATION SERVICE		12,000	12,000
CARTAGE/WASTE REMOVAL		120,000	122,450
SUPPLIES	1620-450-00-0000	57,000	57,000
CUSTODIAL SUPPLIES - ADMIN	1620-450-02-0000	11,000	11,000
CUSTODIAL SUPPLIES - ALBANY	1620-450-03-0000	12,000	12,000
CUSTODIAL SUPPLIES - ALLEGHANY	1620-450-04-0000	13,000	12,000
CUSTODIAL SUPPLIES - BOWER	1620-450-05-0000	6,500	8,000
CUSTODIAL SUPPLIES - DANIEL	1620-450-06-0000	20,000	20,000
CUSTODIAL SUPPLIES - HARDING	1620-450-07-0000	11,000	11,000
CUSTODIAL SUPPLIES - MS	1620-450-08-0000	36,000	36,000
CUSTODIAL SUPPLIES - RALL	1620-450-10-0000	21,000	16,000
CUSTODIAL SUPPLIES - HS	1620-450-11-0000	43,000	41,000
CUSTODIAL SUPPLIES - W GATES	1620-450-12-0000	11,000	11,000
CUSTODIAL SUPPLIES - KELLUM	1620-450-17-0000	26,000	26,000
SNOW REMOVAL		10,000	10,000
RECYCLING	1620-466-00-0000	6,000	8,000
EQUIPMENT RENTAL	1620-467-00-0000	10,000	10,000
BLEACHER/FOLDING PARTITION REPAIR	1620-470-00-0000	15,000	15,000
<b>TOTAL OPERATION OF PLANT</b>		<b>\$ 2,915,230</b>	<b>\$ 2,936,516</b>

**LINDENHURST UFS D  
BUDGET SUMMARY  
2019-2020**

**MAINTENANCE OF PLANT**

<b>DESCRIPTION</b>	<b>CODE</b>	<b>2018/2019</b>	<b>2019/2020</b>
Plant Maintenance Overtime	1621-161-00-0000	50,000	50,000
Snow Removal Districtwide	1621-161-01-0000	60,000	60,000
MAINT. & GRNDS. EQUIP,	1621-250-00-0000	80,000	80,000
EMERGENCY REPAIRS	1621-400-00-0000	125,000	125,000
BURNERS,PUMPS,TANKS,HEATERS	1621-418-00-0000	65,000	65,000
PNEUMATIC HEAT CONTROLS	1621-419-00-0000	20,000	15,000
MAINTENANCE EQUIPMENT REPAIRS	1621-420-00-0000	2,500	2,500
DOOR & CLOSERS REPAIRS	1621-421-00-0000	30,000	35,000
LOCKER REPAIRS	1621-422-00-0000	2,000	2,000
ROOF REPAIRS	1621-423-00-0000	30,000	30,000
AIR CONDITIONERS	1621-424-00-0000	-	-
EMERGENCY LIGHTING	1621-426-00-0000	5,500	5,500
VENETIAN BLINDS R & R	1621-431-00-0000	20,000	20,000
ASPHALT, DRIVES, LOTS, WALKS	1621-435-00-0000	25,000	25,000
SECURITY LIGHTING	1621-436-00-0000	5,000	5,000
CEMENT, CURBS, WALKS	1621-437-00-0000	10,000	10,000
CONTRACTUAL VEHICLE REPAIRS	1621-439-00-0000	30,000	30,000
BUILDING REPAIRS	1621-446-00-0000	5,000	5,000
ANNUAL VISUAL INSPECT.	1621-446-19-0000	10,000	10,000
PROFESSIONAL SERVICES	1621-449-00-0000	71,000	80,000
PLANT MAINTENANCE SUPPLIES	1621-450-00-0000	547,000	547,000
VIDEO SURVEILLANCE SYSTEM	1621-450-00-1622	20,000	20,000
Security Contractual	1621-460-00-1622	1,082,734	1,190,655
Security Contractual Building Events	1621-460-02-1622	11,615	-
Security Contractual Athletic Events	1621-460-01-1622	32,563	33,377
SECURITY ALARM SYSTEM REPAIR	1621-461-00-1622	12,245	15,000
HEALTH & SAFETY	1621-465-00-0000	15,000	15,000
PLUMBING SERVICES	1621-466-00-0000	25,000	20,000
<b>TOTAL MAINTENANCE OF PLANT</b>		<b>\$ 2,392,157</b>	<b>\$ 2,496,032</b>



# ***FACILITIES OPERATIONS BUDGET SUMMARY***

**2018-19 TOTAL BUDGET ..... \$5,307,387**

**2019-20 TOTAL BUDGET ..... \$5,432,548**

**Budget to Budget Differential:            (+\$125,161)**

# *CAPITAL PROJECTS*

## *2019-20*

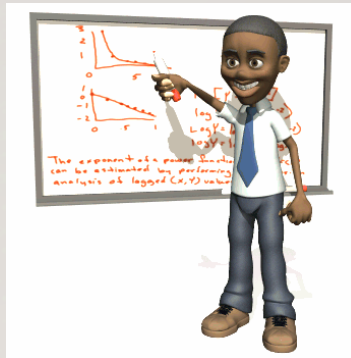
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- **Chimney Repair – Wm. Rall**
- **Interior Gym Door Replacements - Alleghany**
  - **Turf Field Renovation – Middle School**
  - **Cafeteria Roof Replacement – Middle School**
- **Main Entrance Security Man Traps – Elementary Schools**



# Curriculum and Instruction

## Highlights and Accomplishments

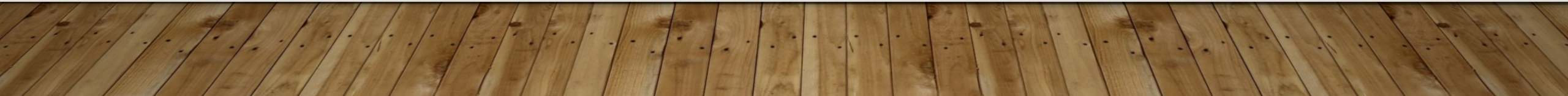


# Curricular Highlights (Elementary)

- Year two of Envisions Math Program
  - Preview of updated program is underway.
- Successful implementation of elementary report cards
  - Online access via parent portal running smoothly
- AIS Reading Services
  - Revised 6<sup>th</sup> grade services to target students who truly qualify.
  - Expanded Orton Gillingham Level 1 training AIS Math Services
- AIS Math Services
  - Success Maker full implementation- Professional Development and Data evaluation

# Curricular Highlights (Elementary)

- Science Committee for NGSS
  - Piloting four programs with teachers in grades K-5
- 2<sup>nd</sup> Grade SS Curriculum writing
- Foundations- Phonics program
  - On-going coaching throughout the year in all schools.
- Social Emotional Learning with Sanford Harmony



# Curricular Highlights (Secondary)

- New High School courses:
  - English: AP Capstone (Year 2), Literature and Sports
  - Health: Introduction to Sports Medicine
  - World Languages: AP Italian, Increased enrollment in AP Spanish
- New Middle School course:
  - Health: Middle School Sports Health

# Curricular Highlights (Secondary)

- Expansion of Google Chrome Book 1:1 initiative from grades 6-9
- Continued exposure of all languages to 6<sup>th</sup> graders in FLEX program
- Expansion of American Sign Language from 7 to 10 Sections
- College credit through SCCC Beacon: College Dance and College American Sign Language
- Professional Development: Chrome Book, Differentiation, Principal Leadership

# WORKING BUDGET COMMENTS

## WHAT IS PROPOSED IN THE 2019-20 BUDGET

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- All academic programs, athletics, extracurricular activities and clubs will remain intact pending enrollment
- Several electives would be added at the secondary level
- LMS Security Guard added to work the security vestibule
- Two Administrators
  - One Assistant Principal for the Elementary Schools
  - One Assistant HR Administrator



# WORKING BUDGET COMMENTS

## WHAT IS PROPOSED IN THE BUDGET

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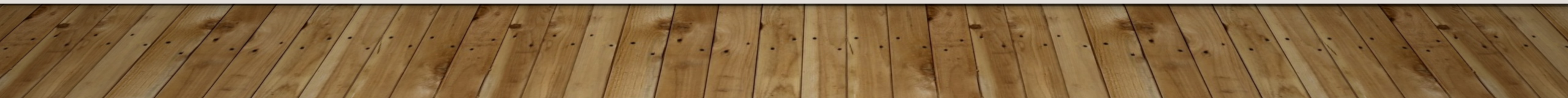
- One bilingual class in Spanish (as per state mandate)
- One bilingual class in Polish (as per state mandate)
- One social worker (elementary school)
- One psychologist
- Expansion of the Lindenhurst Academy to include students in grades 7 and 8

# LINDENHURST UFSD TAX CAP COMPARISON

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School Year	Lindy	County Avg.
2014-15	1.50%	1.93%
2015-16	2.10%	2.06%
2016-17	1.00%	1.00%
2017-18	1.40%	2.33%
2018-19	3.70%	2.79%
2019-20	2.36%	2.76%

	2019/2020	2018/2019	2017/2018	2016/2017	2015/2016	2014/2015	2013/2014
Lindy Tax Cap	2.360%	3.700%	1.400%	1.000%	2.100%	1.500%	3.500%
Expenditures	Budget	Budget	Budget	Budget	Budget	Budget	Budget
Salaries	\$ 81,033,446.00	\$ 79,473,121.00	\$ 79,648,726.00	\$ 78,144,446.00	\$ 76,249,165.00	\$ 73,299,502.00	\$ 72,605,901.00
Social Security	\$ 6,271,853.00	\$ 6,043,573.00	\$ 6,091,667.00	\$ 5,988,482.00	\$ 5,992,669.00	\$ 5,756,541.00	\$ 5,701,567.00
TRS	\$ 6,528,292.00	\$ 7,207,000.00	\$ 6,252,274.00	\$ 7,593,486.00	\$ 8,326,576.00	\$ 10,609,377.00	\$ 9,752,214.00
ERS	\$ 2,000,000.00	\$ 2,000,000.00	\$ 1,935,519.00	\$ 1,944,271.00	\$ 2,372,023.00	\$ 2,383,386.00	\$ 2,332,828.00
Transportation (No Salaries)	\$ 8,007,232.00	\$ 7,925,349.00	\$ 6,896,277.00	\$ 7,575,610.00	\$ 7,269,540.00	\$ 7,099,140.00	\$ 8,001,645.00
Security	\$ 1,224,032.00	\$ 1,126,912.00	\$ 1,111,646.00	\$ 1,099,848.00	\$ 1,045,708.00	\$ 1,026,160.00	\$ 840,000.00
HI/Medicare Reimb	\$ 22,190,074.00	\$ 22,399,498.00	\$ 20,583,557.00	\$ 17,682,914.00	\$ 17,674,942.00	\$ 16,926,265.00	\$ 17,304,706.00
Dental Insurance	\$ 279,566.00	\$ 272,950.00	\$ 270,006.00	\$ 269,948.00	\$ 258,352.00	\$ 245,168.00	\$ 251,200.00
Welfare Trust	\$ 856,000.00	\$ 837,000.00	\$ 816,750.00	\$ 699,400.00	\$ 692,900.00	\$ 670,800.00	\$ 673,400.00
Special Ed Services (No Salaries)	\$ 11,524,978.00	\$ 11,645,956.00	\$ 11,592,713.00	\$ 10,727,873.00	\$ 9,685,032.00	\$ 9,268,048.00	\$ 7,932,997.00
Debt Service	\$ 6,146,379.00	\$ 5,369,885.00	\$ 5,219,885.00	\$ 5,245,759.00	\$ 4,545,685.00	\$ 4,592,738.00	\$ 5,656,736.00

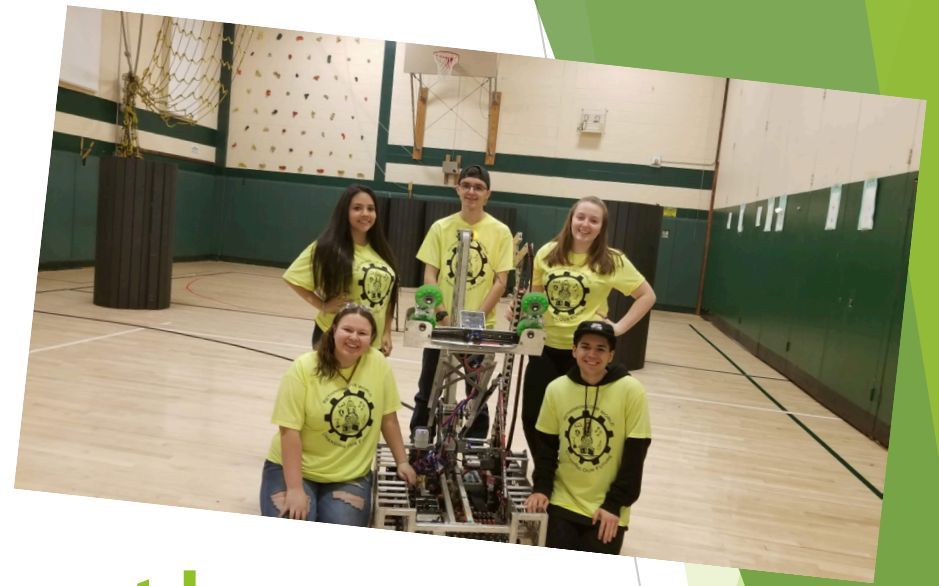




## **Per Assessment**

The cost per household per month will be \$15.87 for an assessed value of \$3500.00.

This will preserve all clubs, athletics, electives and extra-curricular activities, contingent upon enrollment.



# Questions from the Board and Community





# Community Input



# FINAL BUDGET COMMENTS

## WHY STAY AT THE CAP

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- As you may or may not know, the 2% tax cap, is not really 2%.  
It may change annually, and is based on a formula that involves calculating an Allowable Levy Growth Factor which centers on applying the lessor of Consumer Price Index (CPI) or 2%.  
(Note: The tax levy limit is **not** a limit of 2%.)
- The State may make cuts to state aid before they finalize their budget
- State Legislature may allow a TRS Reserve in the budget process so districts can plan for the future

# WORKING BUDGET COMMENTS

## WHY STAY AT THE CAP

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- We are unable to predict many future budget factors
- The tax cap is the basis the district is allowed to use to support unpredictable expense increases such as TRS rates, health care costs, step movements, salaries, unfunded mandates and interest rates that affect our borrowings.