

### LOCUST VALLEY CENTRAL SCHOOL DISTRICT

### Proposed Budget 2021-2022

#### Maximum allowable tax levy increase (Tax Cap) 1.34%

# Proposed tax levy increase **1.27%**

### \$1,051,140

#### Proposition #1 - Proposed Budget 2021-2022

SUMMARY OF APPR	OPRIATIONS						
		Adopted		Adopted	Proposed	Budget	Budget
		Budget	Actual	Budget	Budget	Change	Change
CODE		2019-20	2019-20	2020-21	2021-22	Amount	Percent
A1000-000-00	TOTAL GENERAL SUPPORT	\$11,852,245		\$11,391,330	\$11,783,900	\$392,570	3.45%
A2000-000-00	TOTAL INSTRUCTION	\$48,927,571	\$46,487,123	\$49,926,881	\$49,538,600	(\$388,281)	-0.78%
A5500-000-00	TOTAL PUPIL TRANSPORTATION	\$4,879,175		\$5,112,159	\$5,475,757	\$363,598	
A7/8000-000-00	TOTAL COMMUNITY SERVICE	\$85,100	\$99,556	\$99,600	\$102,600	\$3,000	3.01%
A9000-000-00	TOTAL UNDISTRIBUTED EXPENSE	\$21,563,124	\$21,335,867	\$22,162,524	\$23,091,124	\$928,600	4.19%
A1/9000-000-00	TOTAL GENERAL FUND APPROPRIATIONS	\$87,307,215	\$84,324,575	\$88,692,494	\$89,991,981	\$1,299,487	1.47%
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							Budget
ESTIMATED REVENUE				Adopted	Proposed	Budget	Change
				Budget	Budget	Change	Percent
	District of Location/District of Residence (DOL/			\$280,000	\$280,000	\$0	0.00%
	Tuition - Other Districts			\$177,000	\$177,000	\$C	0.00%
	Shared Border Property Revenue			\$50,000	\$110,000	\$60,000	120.00%
	State Aid			\$4,200,000	\$4,311,000		
	Interest Earned			\$50,000	\$50,000	\$C	0.00%
	Continuing Education			\$25,000	\$25,000	\$C	0.00%
	Summer Recreation Fees			\$90,000	\$90,000		
	Miscellaneous (Recoveries/reimbursements)			\$480,000	\$480,000		
	LIPA PILOTS			\$651,734	\$729,081	\$77,347	
	School Store			\$2,000	\$2,000	\$C	0.00%
	TOTAL Non-Property Tax Revenue			\$6,005,734	\$6,254,081	\$248,347	
	Property Tax Revenue			\$82,686,760	\$83,737,900	\$1,051,140	1.27%
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TOTAL REVENUE AND APPROPRIATED FUN		D BALANCE		\$88,692,494	\$89,991,981	\$1,299,487	1.47%

#### Enhancements and Highlights

- K-5 enrichment program additions, inclusive of KidOYO Coding and "Hackathon" teams, 3D Printers, Maker Spaces, Genius Hour and more
- Completion of full implementation of Teachers College Reading, Writing and Phonics Program
- Pilot for Responsive Classroom, a research-based framework for social-emotional learning
- Partnership with Nassau BOCES, 14 other districts and New York Institute of Technology (NYIT) to bolster training in computer sciences, engineering and educational technology through Smart Start Grant
- Up to 15 new dual enrollment courses, which bear college credit, through partnership with LIU Post
- 7-12 New Career Exploration Program (CEP) offering internships and externships
  - Science Research Program redesign
  - KidOYO coding implementation and "Hackathon" teams at MS and HS, including AP Computer Science
  - Instructional technology coach

K-5

- Pilot of Promethean Boards, interactive display panels, in classrooms expansion
- Practical Assessment Exploration System (PAES) Lab
- Physical Education options: Yoga, Mindfulness & Wellness; Unified Addition of Distributive Education Clubs of America (DECA) or Future Business Leaders of America (FBLA)
- Addition of Boys Varsity Volleyball, Unified Basketball and Bowling
- **DW** Partnership with Mental Health Consortium
  - Behavioral Health Center partnership with Northwell Health
  - Additions of Director of Instructional Technology and Information Systems, Assistant Director of PPS and Director of School Counseling, K-12
  - Long Island Consortium for Excellence and Equity
  - Integrated Co-Teaching (ICT) continued expansion
  - Increase in flexible seating

#### Proposition # 2 - Capital Reserve Fund Withdrawal 2021-22

#### **Proposed Capital Reserve Projects**

MS/HS	Track Replacement and Turf Installation	\$ 2,800,000
AMP	Library Heating and Air Conditioning Units	\$ 175,000
BP	Library Heating and Air Conditioning Units	\$ 175,000
LVI	Faculty Restroom Renovation	\$ 375,000
BI	Installation of Drop Ceiling and LED lights in classrooms – Phase 1	\$ 180,000
	Total	\$ 3,705,000

#### Proposed Track Replacement and Turf Field Installation



If Budget fails:

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Revote date – June 15, 2021
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If Revote fails:

Contingent Budget - No increase over prior year's levy

- Minimum reductions of \$1,051,140

- Additional reductions will be required

Tuesday, May 4 Public Budget Hearing

## **Tuesday, May 18** Budget Vote and Election

Locations: Bayville Bayville Intermediate School Locust Valley Ann MacArthur Primary School Brookville Brookville Reformed Church