

Port Washington UFSD Budget Facts 2016-2017

Mary Callahan

Assistant Superintendent for
Business

March 8, 2016

Staffing Recommendations – As of 3/8/2016

Associated Costs *

Elementary	Daly (Grade 1) = 1	5.0 **	
	Guggenheim (Grade 5) = 1		
	Manorhaven (Grade 3 & 4) = 2		
	Salem (Grade 1) = 1		
ESL	Elementary = 1	3.0	
	Weber = 1		
	Schreiber = 1		
ENL - Bilingual	District - K	1.0	
Guidance	Schreiber	1.0	
	(District Elementary	1.0 Only if Grant funded-pending)	
Special Education		0.2	
Speech	Guggenheim	0.2	
Elementary Reading	Guggenheim	0.5	
Math Resource	Guggenheim = .5	1.0	
	Manorhaven = .5		
Physical Education	Guggenheim	.7	
	Manorhaven		
	Salem		
	Daly		
Business	Schreiber	1.0	
Instructional Total		13.2 (staffing)	\$1,121,425
		12.2 (for budget)	

** 5 sections required – one of which, for budget purposes, would be handled through a transfer

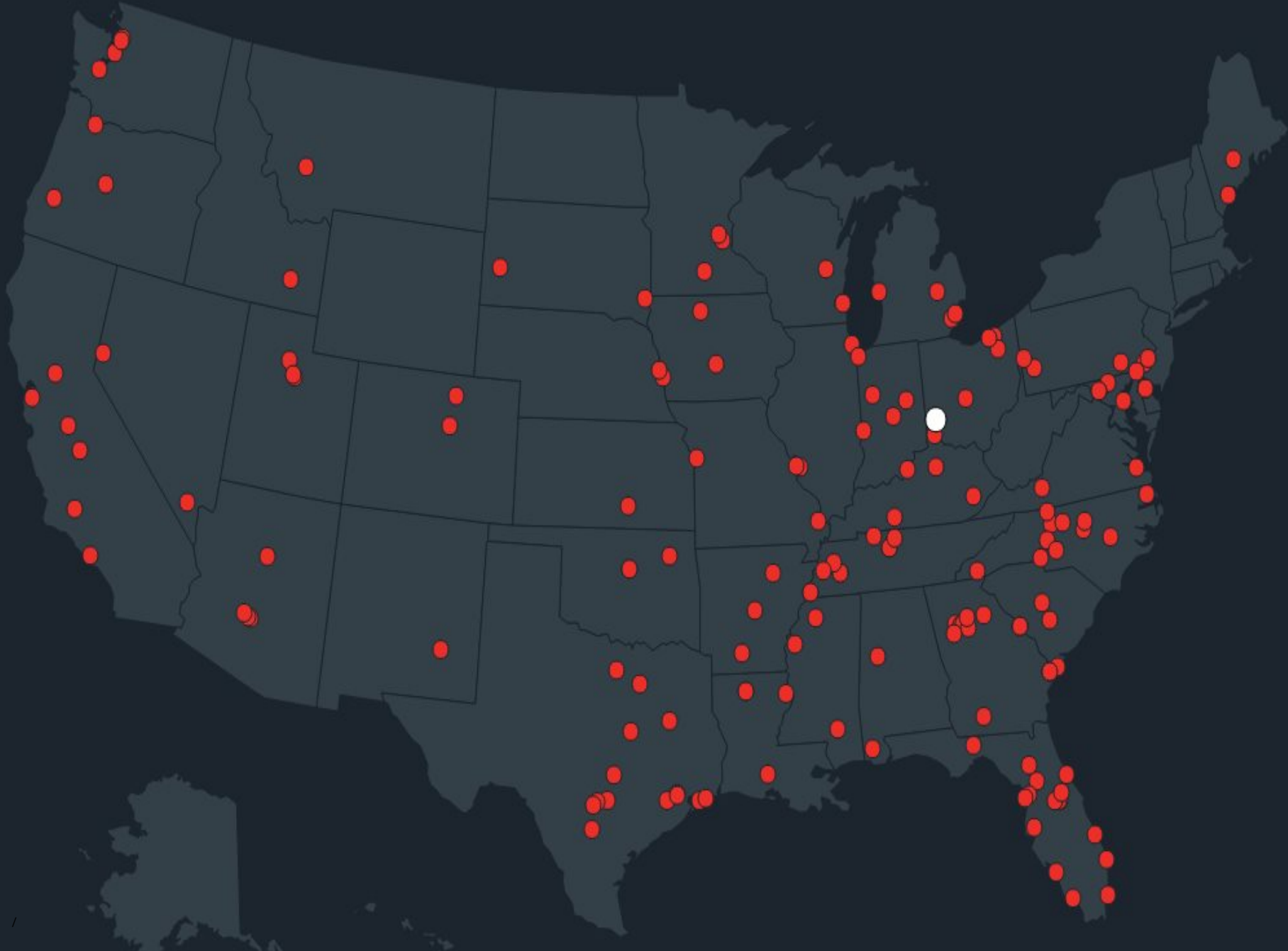
Support Staffing Recommendations – As of 3/5/2016

Administrative -			Associated Costs *
Supervisor of Operations	Facilities	1.0	\$ 115,000
Non Instructional		5.0	\$ 188,333
Security Aide	District = 4		
Teaching Assistant - Bilingual	Schreiber = 1		
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Grand Total		19.2	\$ 1,424,758

* Includes pension, social security and health benefits – ½ single/ ½ family

Supervisor of Operations

1. In order to fulfill External and Internal Auditors' recommendations
 - A. To document and create preventive maintenance inspections for all 8 locations
 - B. To be more involved in daily work orders determining the timelines and accuracy of the work
 - C. To track supplies and labor for work orders
2. Hours will overlap with the Director's to afford constant communication
3. Provide evening supervision of custodial staff districtwide
4. Establishes a knowledgeable back up system in times of emergency or prolonged absence
5. Will complete related projects as assigned by the Director
6. Overall greater long-term effectiveness and efficiency



School Shootings in America Since 2013

Source: everytownresearch.org/school-shootings

March 8, 2016

2016-2017 Budget

- I. **Within Levy Limit** = .76 % Budget Increase (\$1,094,676)
 - \$99 More Per Year for Average Homeowner
 - Levy Increase .85% (\$1,096,192)
 - Cost Per Year + \$99 / “Average House”
 - We will **reallocate** to provide for mandated programs

- II. **+ Additional Staffing** = 1.66 % Budget Increase (\$2,410,576)
 - \$233 More Per Year for Average Homeowner
 - Levy Increase 1.85 % (\$2,391,195)
 - Cost Per Year + \$233/ “Average House” (valued @ \$690,800)
 - We will **restore** positions for a number of programs

Loss of State Aid has had a dramatic cumulative impact on our ability to maintain class size at our former, more desirable levels

There are 34 high wealth districts on Long Island. We educate 12.5% of the students yet receive only 5.75% of our costs in the form of aid

Final State aid allocations will only be provided when NYS adopts its budget

Tax Levy Limit makes it impossible to replace all retiring staff or implement additional programs; does not consider other than CPI – there are many variables to be considered such as increased enrollment and the regional difference in cost of living in the suburbs of Manhattan. The 16-17 cap rebate will be \$130

Proposition # 2
Sale of Land in Sands Point