

# Port Washington UFSD Budget Facts 2016-2017

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# PER PUPIL EXPENSE by DISTRICT

## TOP 12 NORTH SHORE LI SCHOOL DISTRICTS

2014-15

1	LOCUST VALLEY	\$ 36,760
2	JERICHO	\$ 36,615
3	NORTH SHORE	\$ 35,324
4	SYOSSET	\$ 33,629
5	OYSTER BAY	\$ 33,470
6	GREAT NECK	\$ 32,493
7	EAST WILLISTON	\$ 31,850
8	ROSLYN	\$ 31,636
9	HERRICKS	\$ 27,032
10	GARDEN CITY	\$ 26,885
<b>11</b>	<b>PORT WASHINGTON</b>	<b>\$ 26,583</b>
12	MANHASSET	\$ 26,472

Source: The Forty-Ninth Annual Study of the School Costs Based on 2014-15 School Costs. Nassau BOCES

# PER PUPIL EXPENSE by DISTRICT

		<u>2012-13</u>	
1	LOCUST VALLEY	\$ 34,038	
2	JERICHO	\$ 33,125	
3	NORTH SHORE	\$ 31,688	
4	OYSTER BAY	\$ 30,487	
5	GREAT NECK	\$ 30,369	
6	EAST WILLISTON	\$ 30,048	
7	SYOSSET	\$ 29,018	
8	ROSLYN	\$ 28,489	
9	MANHASSET	\$ 27,007	
10	GARDEN CITY	\$ 25,290	
<b>11</b>	<b>PORT WASHINGTON</b>	<b>\$ 25,276</b>	
12	NEWARK, NEW JERSEY	\$ 24,670	*
13	HERRICKS	\$ 24,220	
14	“SUBURBAN NYS”	\$ 21,415	*
15	NEW YORK CITY	\$ 20,331	*

Source: The Forty-Seventh Annual Study of the School Costs Based on 2012-13 School Costs. Nassau BOCES

\* Source: National Center for Education Statistics (2012-13) published January 2016. US Dept of Education

# Staffing Recommendations

		As of 3/8/16		As of 4/7/16
Elementary	Daly (Grade 1) = 1	5.0	*	5.0
	Guggenheim (Grade 5) = 1			
	Manorhaven (Grade 3 & 4) = 2			
	Salem (Grade 1) = 1			
ESL	Elementary = 1	3.0		3.0
	Weber = 1			
	Schreiber =1			
ENL - Bilingual	District - K	1.0		1.0
Guidance	Schreiber	1.0		1.0
	(District Elementary	1.0	Only if Grant funded-pending)	0
Special Education		0.2		0 (reallocation existing)
Speech	Guggenheim	0.2		0
Elementary Reading	Guggenheim	0.5		.3
Math Resource	Guggenheim = .5	1.0		.5
	Manorhaven = .5			.5
Physical Education	Elementary	.7		.4
Business	Schreiber	1.0		1.0
Instructional Total		13.6	(staffing)	12.7
		12.6	(for budget)	11.7

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

## Support Staffing Recommendations

Administrative -		As of 3/8/16	As of 4/7/16
Supervisor of Operations	Facilities	1.0	0
Non Instructional		5.0	4
Security Aide	District = 4		
Teaching Assistant - Bilingual	Schreiber = 1		
<b>Grand Total</b>		19.6	(staffing)
		18.6	(for budget)
		16.7	15.7

# Development of 2016-17 Budget

Date		Budget	To Inc	Levy to Inc
March 8		146,014,068	.76	.85
April 1	Additional State Aid Additional Fund Balance applied Loss of Building Aid in Levy "Exemption" formula Loss of LIPA Pilot Anticipated	146,014,068	.76	.80
April 6	<b>Budget &amp; Facilities Meeting:</b> <b>Additions:</b> 4 Elementary, 3 ESL, 1 Bilingual, 1 Business Teacher \$827,199 <b>Additions:</b> 4 Security Aides \$129,180 <b>Reductions:</b> Various appropriation codes including equipment, supplies, repairs \$330,995	146,639,452	1.19	.80
	<b>Revised from Budget &amp; Facilities Meeting Feedback</b> Includes all of the above <i>and</i> <b>Additions:</b> Selected P/T Staffing, Elementary Reading, PE, Math Resource \$178,800, F/T Guidance \$41,911 = \$220,711 <b>Reductions:</b> Support Staff – 2 Educational Assistants \$39,520, 3 Teacher Assistants \$89,280, textbooks \$50,000, HS supplies & texts \$41,911 = \$220,711	146,639,452	1.19	.80
	<b>Budget with all staffing and ESL STAR</b> Pierced by \$1,479,374 <b>with</b> \$450,000 Board contribution	147,718,826	1.93	1.94

Proposition # 2  
Sale of Land in Sands Point