

PUBLIC HEARING

7:00 PM

MAY 7, 2013

OLD GYMNASIUM

BUDGET VOTE & BOARD ELECTION

10:00 AM – 8:00 PM

MAY 21, 2013

ELEMENTARY LIBRARY

BOARD OF EDUCATION MEMBERS

Daniel A. Smith, President
Elaine Lotz, Vice-President
Jamie Bowers, Member
Jason Gorr, Member
Elliott Madison, Member

LIVINGSTON MANOR CENTRAL SCHOOL

PO BOX 947
Livingston Manor, NY 12758

Main: 845-439-4400
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PROPOSED BUDGET

2013-2014



District Vision Statement

“Good to Great”

MISSION STATEMENT

Livingston Manor will ensure that all students will graduate with academic competencies to compete in a global society.

**BUDGET SUMMARY
2013-2014**

	Approved 2012-13 Budget	Proposed 2013-14 Budget
<u>2013-2014 Proposed School Budget Summary</u>		
Budget	\$ 14,704,248	\$ 15,089,772
Proposed Budget Change		\$ 385,524 2.62%
<u>2013-2014 Proposed School Tax Levy</u>		
School Tax Levy	\$ 7,531,290	\$ 7,794,886
Proposed Tax Levy Change		\$ 263,596 3.50% *

* The Tax Levy Increase is 1.5% BELOW the NYS Tax Cap Calculation.
It will require a simple majority vote for approval.

	Approved 2012-13 Budget	Proposed 2013-14 Budget
<u>REVENUES - SOURCE</u>		
Real Property Tax	\$7,531,290	\$ 7,794,886
Other Revenue	\$281,793	\$ 275,000
State Aide - Foundation Aid	\$4,760,957	\$ 4,775,239
State Aid - GAP Elimination	(\$665,135)	\$ (511,554)
State Aid - Expense Aids	\$1,135,741	\$ 1,165,682
State Aid - Building Aid	\$459,601	\$ 420,519
Reserves	\$0	\$ 70,000
Fund Balance	\$1,200,000	\$ 1,100,000
TOTAL REVENUES	\$ 14,704,247	\$ 15,089,772

Livingston Manor Central School District

Approved 2012-13 Budget	Proposed 2013-14 Budget
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GENERAL SUPPORT**Board of Education (1000-1099)**

Board Supplies, Conferences, BOE Training, Legal Ads, Personnel Ads, District Clerk Expenses, Election Costs and District Meeting.	\$17,250	\$ 17,250
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Central Administration (1200-1299)

Salaries of Superintendent and Office Staff, Office Equipment, Supplies, Travel and Conference Expenses.	\$254,612	\$ 272,711
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Finance (1300-1399)

Salaries of Business Office Staff, Tax Collector, Internal & External Audit Expenses, Equipment, Supplies, 403(b) & Flex Benefits Administration, GASB 45, Conferences, Central Business Office, Financial Software, and BOCES Services.	\$326,547	\$ 370,936
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Staff (1400-1499)

Attorney Fees, Personnel Expenses, Fingerprinting, Newspaper Ads, School Reach, School Calendar, Records Management, Public Information, Supplies, Contracted Expenses, and BOCES Services.	\$72,930	\$ 74,098
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Central Services (1600-1699)

Operation and Maintenance Salaries, Refuse and Recycling, Snow Removal, Electrical, Water, Fuel Oil, Propane, Security System, Contractual Expenses, Supplies, BOCES Services, Printing & Postage Expenses.	\$1,332,078	\$ 1,308,553
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Special Items (1900-1999)

School District Insurance, School Association Dues, Sewage Assessment, Property Tax Refund, BOCES Administration Expense.	\$298,753	\$ 308,780
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TOTAL GENERAL SUPPORT (1000-1999)

\$2,302,170	\$2,352,328
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INSTRUCTION**Administration and Improvement (2000-2099)**

Salaries of Principals & Secretaries, Office Equipment, Supplies, Travel and Conference Expenses, Professional Curriculum Development, Contractual Expenses and BOCES Services	\$421,329	\$ 428,304
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Regular School (2100-2199)

Teacher, Teacher Assistants, Teacher Aides, and Substitute Salaries, Instructional Equipment, Equipment Repair, Conference Expenses, Textbooks, Workbooks, Instruction Supplies, BOCES Services.	\$3,615,819	\$ 3,672,188
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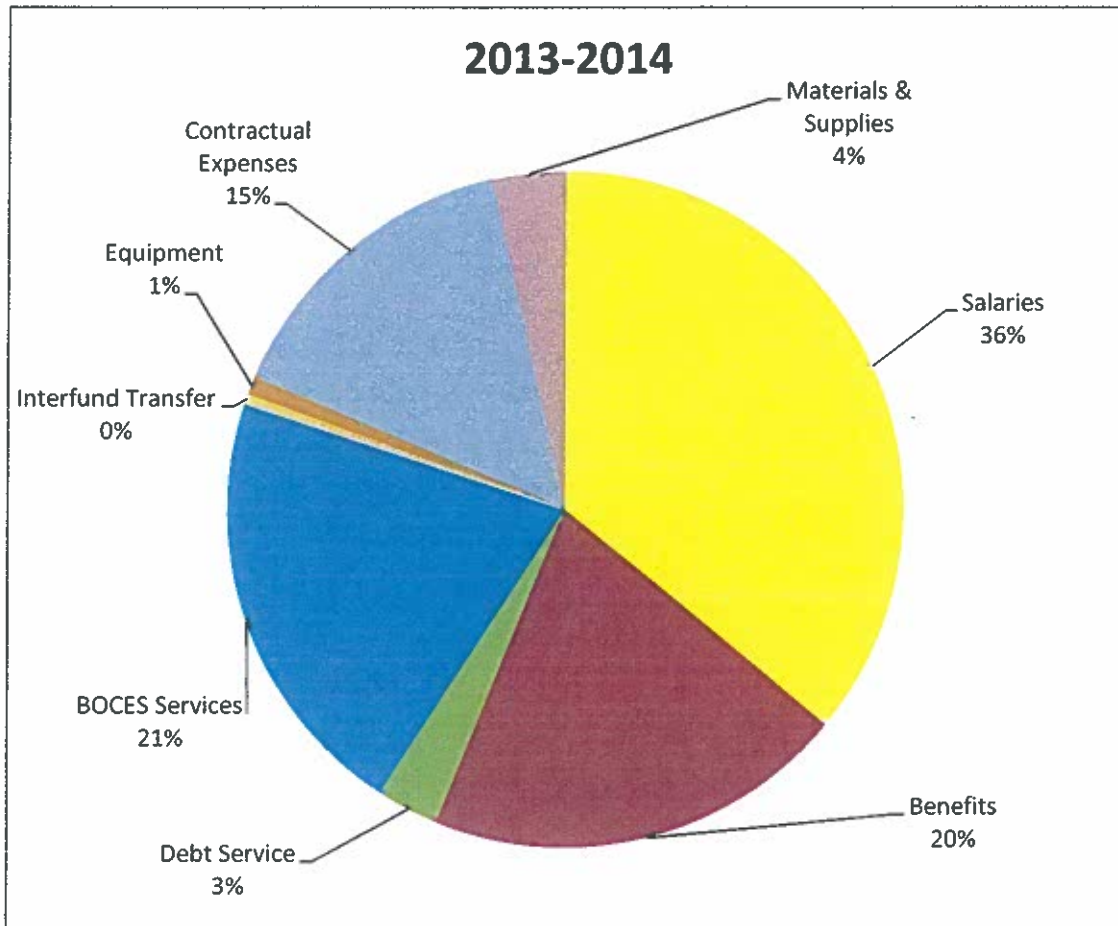
Livingston Manor Central School District

	Approved 2012-13 Budget	Proposed 2013-14 Budget
Special Needs (2200-2299)		
Occupational Instruction Teacher Salaries, Equipment, Equipment Repair, Textbooks, and Occupational Instruction Supplies. Special Education Teacher and Teacher Aide Salaries, Private School Tuition for Students with Disabilities, Equipment, Equipment Repair, BOCES Tuition for Students with Disabilities, BOCES Services for Students with Disabilities, Textbooks, Supplies, Conferences, Driver Education Stipend and Contractual Services.	\$2,964,464	\$ 3,037,721
Library, AV/TV, Computer Instruction (2600-2699)		
Teacher and Teacher Aide Salaries, Equipment, Equipment Repair, Book Repair, Library Books, Periodicals, Library Supplies, Software & Computer Supplies.	\$419,925	\$ 423,510
Pupil Personnel Services (2800-2849)		
Psychologists, Guidance Counselors, Office Staff, Physician, Nurse, Equipment, Equipment Repair, Testing Services, BOCES Services, Supplies.	\$393,300	\$ 410,557
Pupil Activities (2850-2899)		
Extra-Curricular and Athletic Stipends, Equipment, Equipment Repair, Officials, Chaperones and Scorekeepers, BOCES Services, and Supplies.	\$239,075	\$ 248,718
TOTAL INSTRUCTION (2000-2999)	\$8,053,912	\$8,220,998
Transportation (5500-5999)		
All Contracted Transportation Including Regular School Runs, Special Education, BOCES Programs, Field Trips, Athletic Trips, and Special Requested Runs.	\$936,000	\$ 936,000
Census (8000-8099)		
Contracted Expenses and Supplies	\$3,000	\$ 3,000
Benefits (9000-9099)		
Teacher Retirement System, Employee Retirement System, Worker Compensation, Health and Dental Insurance, Social Security and Medicare Attributable to Salaries.	\$ 2,815,518	\$ 3,047,446
Debt Service (9700-9799)		
Payment of Principal and Interest on Bond Issues.	\$513,648	\$ 450,000
Interfund School Lunch and Special Aid (9900-9999)		
General Fund Subsidy of School Lunch Program and District Share of Summer Special Education Program.	\$80,000	\$ 80,000
TOTAL TRANSPORTATION, CENSUS, BENEFITS, DEBT & INTERFUND (5500-9999)	\$4,348,166	\$4,516,446
TOTAL BUDGET	\$14,704,248	\$15,089,772

LIVINGSTON MANOR CENTRAL SCHOOL DISTRICT

	2012-2013 Approved Budget	2013-2014 Proposed Budget	Change	
EXPENDITURES BY CATEGORY				
Salaries	5,438,936	5,434,464	(4,472)	-0.08%
Benefits	2,815,518	3,047,446	231,928	8.24%
Debt Service	513,648	450,000	(63,648)	-12.39%
BOCES Services	2,944,153	3,147,032	202,879	6.89%
Interfund Transfer	80,000	80,000	-	0.00%
Equipment	121,000	121,000	-	0.00%
Contractual Expenses	2,264,610	2,276,447	11,837	0.52%
Materials & Supplies	526,383	533,383	7,000	1.33%
	14,704,248	15,089,772	385,525	2.62%

LIVINGSTON MANOR CENTRAL SCHOOL DISTRICT



Property Tax Report Card
591302 - LIVINGSTON MANOR CSD

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Official - as of 04/29/2013 06:39 PM

Important Note: Chapter 97 of the Laws of 2011 requires school districts to report data elements necessary to calculate a Property Tax Levy Limit. Data elements for the Property Tax Report Card have been renamed and redefined in accordance with these changes. Please see <http://www.p12.nysed.gov/mgtserv/propertytax/taxcap/> for additional guidance.

Form Due - April 27, 2013

School District Contact Person:
School District Telephone Number:

	Budgeted 2012-13 (A)	Proposed Budget 2013-14 (B)	Percent Change (C)
Total Proposed Spending	<input type="text" value="14,704,248"/>	<input type="text" value="15,089,772"/>	<input type="text" value="2.62"/> %
Total Proposed School Year Tax Levy, Including Tax Levy to Support Library Debt ¹	<input type="text" value="7,531,290"/>	<input type="text" value="7,794,886"/>	<input type="text" value="3.50"/> %
Permissible Exclusions to the School Tax Levy Limit	<input type="text" value="50,520"/>	<input type="text" value="108,614"/>	
Proposed School Year Tax Levy, Not Including Levy for Permissible Exclusions or Levy to Support Library Debt	<input type="text" value="7,480,770"/>	<input type="text" value="7,686,272"/>	
School Tax Levy Limit ²	<input type="text" value="7,765,997"/>	<input type="text" value="7,801,701"/>	
Difference (positive value requires 60.0% voter approval)	<input type="text" value="-285,227"/>	<input type="text" value="-115,429"/>	
Public School Enrollment	<input type="text" value="521"/>	<input type="text" value="517"/>	<input type="text" value="-0.77"/> %
Consumer Price Index			<input type="text" value="2.1"/> %

¹ All proposed levies should exclude any prior year reserve for excess tax levy, including interest.

² For 2013-14, includes any carryover from 2012-13 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2012-13 (D)	Estimated 2013-14 (E)
Adjusted Restricted Fund Balance	<input type="text" value="5,071,129"/>	<input type="text" value="4,162,369"/>
Assigned Appropriated Fund Balance	<input type="text" value="1,200,000"/>	<input type="text" value="1,100,000"/>
Adjusted Unrestricted Fund Balance	<input type="text" value="588,168"/>	<input type="text" value="603,590"/>
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	<input type="text" value="4.00"/> %	<input type="text" value="4.00"/> %

LIVINGSTON MANOR CENTRAL SCHOOL DISTRICT STATEMENT OF SUPERINTENDENT COMPENSATION

SCHOOL DISTRICT PROFILE

Deborah L. Fox, Superintendent of Schools, is the Chief Executive Officer of the Livingston Manor Central School District. The Superintendent is finishing her fifth year as Superintendent. 2013-2014 will be her second year of a five year contract negotiated with the 5 member Board of Education which is elected annually by the community to serve 3-year terms.

SUPERINTENDENT'S QUALIFICATIONS

Pursuant to Education Law §3003, superintendents must hold a certificate from the Commissioner certifying their qualifications including at least 60 credit hours of post-graduate work and 3 years of teaching experience. This superintendent exceeds those qualifications based on the following:

EDUCATION

- holds a AAS Degree from SUNY College of Technology, Delhi
- holds a BPS Degree from SUNY Empire State College
- holds a MS Degree from The College of Saint Rose
- holds a Certificate of Advanced Study from The College of Saint Rose
- holds a NYS Permanent School District Administrator Certification
- holds a NYS Permanent School Administrator/Supervisor Certification
- accepted into Doctoral Program in Education from Sage Graduate School
- received Doctorate Degree December 2012 from Sage Graduate School

PREVIOUS EXPERIENCE

- Assistant Superintendent for Curriculum & Instruction at Onteora Central School, 4 years
- K-12 Building Principal at Charlotte Valley Central School, 4 years
- Assistant Principal at Northern Catskill Career & Technical Center, Internship
- Career Development & Placement Coordinator/Business Teacher at Northern Catskills Career & Technical Education Center, Grand Gorge, NY, 5 years
- Human Resources Coordinator, ONC BOCES, 7 years
- Office Manager, Executive Secretary to District Superintendent and BOE Clerk, ONC BOCES, 8 years

SUPERINTENDENT'S RESPONSIBILITIES

The Education Law charges the Superintendent with the following duties: § 1711. Appointment of Superintendent of Schools. Subdivision 5:

- a) "To be the chief executive officer of the school district and the educational system, and to have the right to speak on all matters before the board, but not to vote.
- b) To enforce all provisions of law and all rules and regulations relating to management of the school and other educational social and recreational activities under the direction of the board of education.

- c) To prepare the content of each courses of study authorized by the board of education.
- d) To recommend suitable lists of textbooks to be used in the schools.
- e) To have supervision and direction of associate, assistant, and other superintendents, directors, supervisors, principals, teachers, lecturers, medical inspectors, nurses, auditors, attendance officers, janitors and other persons employed in the management of the schools or the other educational activities of the district authorized by (Education Law) and under the direction and management of the board of education.
 - i. To transfer teachers from one school to another or from one grade of the course of study to another grade of such course.
 - ii. To report to such board violations and regulations and cases of insubordinations, and to suspend an associate, assistant, or other superintendent, director, supervisor, expert, principal, teacher or other employee until the next regular meeting of such board.
- f. To have supervision and direction over the enforcement and observance of the courses of study, the examination and promotion of pupils, and over all other matters pertaining to playgrounds, medical inspection, recreation, and social center work, libraries, lectures, education activities under the management direction and control of the board of education.”

§3012. The superintendent has the power to recommend teachers and supervisors to the board for tenure.

COMPENSATION

- \$ 166,241 **Annual Salary** –This annual salary is consistent with amounts reported as wages consistent with applicable provisions of the Internal Revenue Code.
- \$ 48,304 The Superintendent enjoys the same ancillary benefits provided to all Employees such as health insurance and dental insurance. Many of these benefits, such as employer contributions to Social Security, Medicaid and the NYS Teachers Retirement System are required by law. In addition, she receives life insurance and disability insurance.