

# Levittown Public Schools

## Third Draft 2020-2021 Budget



Presentation to the Board of Education  
Dr. Christopher Dillon  
Assistant Superintendent for Business  
February 26, 2020

# Budget Planning Calendar

- ▶ December, 2019
  - Administrators meet with Central Office to discuss proposed budget
  - Salaries are projected and incorporated into the working budget
  - Preliminary health care and retirement costs are projected and incorporated into the working budget
  
- ▶ January, 2020
  - Draft of budget submitted to Superintendent for review/comments/changes
  - January 8, 2020 - Present the first draft of the 2020-2021 budget
  - January 8, 2020 – Present the Transportation Budget
  - January 22, 2019 - Present the Facilities & Operations Budget
  
- ▶ February, 2020
  - Continue to review, update and refine the budget
  - February 5, 2020 - Preliminary Revenue and Tax Cap Calculation
  - February 26, 2020 - Present Curriculum and Instruction Budget
  - February 26, 2020 – Present Special Education Budget
    - (Tax Levy Limit Calculations must be uploaded to Comptroller's Office by March 1<sup>st</sup>)

# Budget Planning Calendar

- ▶ March, 2020
  - Continue to update budget, including staffing and benefits
  - March 11, 2020 –Staffing and Enrollment, Five-Year Projections and Fund Balance Projection; PTA Advisory Committee presentation on the budget
  - March 25, 2020 -Review final budget for Board adoption
  
- ▶ April, 2020
  - Property Tax Report Cards due to State Education department no later than April 27, 2020
  - Budget Statement and required attachments must be made available to public (copies in the schools, public library and district office) in hard copy and on the website on April 28, 2020
  
- ▶ May, 2020
  - Budget Hearing – May 6,2020
  - Budget Notice mailed after Budget Hearing and 6 days prior to Budget Vote
  - Budget Vote – May 19, 2020

# Preliminary Expenditure Budget

3rd Draft Budget-to-Budget increase of 2.28% includes:

- Staffing:

- All positions currently in the 3<sup>rd</sup> Draft 20-21 budget
- Staffing implications will be discussed in more detail later in the process and presented at the March 11, 2020 Board of Education Meeting
- Secondary staffing is contingent upon student enrollment and scheduling
- Projected Salaries increased by 1.5%
- Current class sizes projections remain at the 2019-2020 levels

# Preliminary Expenditure Budget (continued)

- Continued Security & Safety upgrades
- Facilities improvements
- Bus purchases & transportation equipment
  - 4 Large 1 Van (change reflected in 3<sup>rd</sup> draft presented February 26, 2020)
- Anticipated instructional costs, including those associated with state testing and state mandated curriculum changes
- Classroom furniture
- Preliminary healthcare increased at 10%
- TRS estimated employee contribution rate 10.25%
- ERS estimated employee contribution rate 15%

# 3<sup>rd</sup> Draft Budget – presented February 26, 2020

## *Levittown Public Schools 2020-2021 Draft Proposed Budget*

2019-2020 adopted budget	222,503,639
<hr/>	
2 <sup>rd</sup> Draft Budget - presented January 22, 2020	229,375,661
Budget - to - Budget % increase	3.09%
<hr/>	
New budget amount (3 <sup>rd</sup> Draft) Feb 26, 2020	\$227,575,053.53
<b>3<sup>rd</sup> Draft - Dollar Change (+/-)</b>	<b>-\$1,800,607.07</b>
\$ increase over 19/20 adopted budget	\$5,071,414.53
% increase over 19/20 adopted budget	2.28%

# 3<sup>rd</sup> Draft Budget – presented February 26, 2020 continued

Account Code	Description	3rd Draft - Dollar Change (+/-)
A 2020.1500-11-0000	SUPRVSN PRINCIPAL/AP SAL-ABBEY LANE	1,742
A 2020.1500-19-0000	SUPRVSN PRINCIPAL/AP SAL-EAST BROAD	-30,157.50
A 2020.1555-00-0000	SUPRSN/ DIRECTORS/SAL	-138,464.00
A 2020.1600-11-0000	SUPRVSN CLERICAL SAL-ABBEY	10,701.84
A 2020.1600-16-0000	SUPRVSN CLERICAL SAL-LEE RD	11,697.09
A 2110.1200-17-0000	TEACHER SALARIES K-5-NORTHSIDE	52,787.00
A 2110.1290-00-6500	CURRICULUM IMPROVEMENT	-10,000.00
A 2110.1410-00-0000	MENTORING	-15,000.00
A 2110.1620-00-2100	A/V & MUSIC ACCOMPANISTS	-10,000.00
A 2110.4500-00-6500	MAT/SUPP INSTRUCTION/DISTRICT	-20,000.00
A 2110.4680-00-3200	DRIVERS ED CONTRACTUAL	-5,000.00
A 2110.4750-00-0000	TRAINING/TRAVEL	-116,200.00
A 2110.4800-00-0000	TEXTBOOKS - DISTRICT	-39,000.00
A 2110.4900-00-0000	BOCES SERVICES	-47,000.00
A 2115.4500-00-1500	MAT/SUPP/ WORLD LANGUAGE	-2,000
A 2115.4800-00-1500	TEXTBOOKS-WORLD LANGUAGE	-15,000.00
A 2119.2000-00-6500	ELEM ED EQUIPMENT	-12,000.00
A 2119.4750-00-6500	ELEM ED TRAINING/TRAVEL	-5,000.00
A 2119.4800-00-6500	ELEM ED TEXT BOOKS	-15,000.00
A 2250.1510-00-3450	SPEC ED ASST DIR-SPECIAL ED	-17,645.00
A 2250.4500-16-3450	SPEC ED MAT/SUPP-LEE RD	-2,250.00
A 2270.4500-00-1400	ESL MATERIALS SUPPLIES	-5,000.00
A 2270.4500-00-2300	AIIS MATERIALS SUPPLIES	-75,000.00
A 2630.1510-00-1800	COMPUTER INST IT STAFF	-137,429.00
A 2815.1510-00-0000	HEALTH SERVICES NURSES	44,787.00
A 2815.4500-00-0000	HEALTH SERVICES MAT & SUPP	-6,350.00
A 2825.4000-00-0000	SOCIAL WK-CONTRACTUAL	-3,000.00
A 2830.4500-00-0000	OADE MAT & SUPP	-6,300.00
A 2830.4750-00-0000	OADE TRAINING/TRAVEL	-7,000.00
A 2850.4180-00-0000	STDNT PARTP FEES	-10,000.00
A 5510.2100-00-0000	TRANSPORTATION SCHOOL BUSES	-262,026.00
A 7200.4000-00-0000	COMMUNITY RELATIONS	-10,500.00
A 9950.9000-00-0000	CAPITAL PROJECTS CAPITAL IMPROVMTS	-900,000.00



Questions?