

# Levittown Public Schools

Department of Human Resources

2021-2022

Proposed Budget

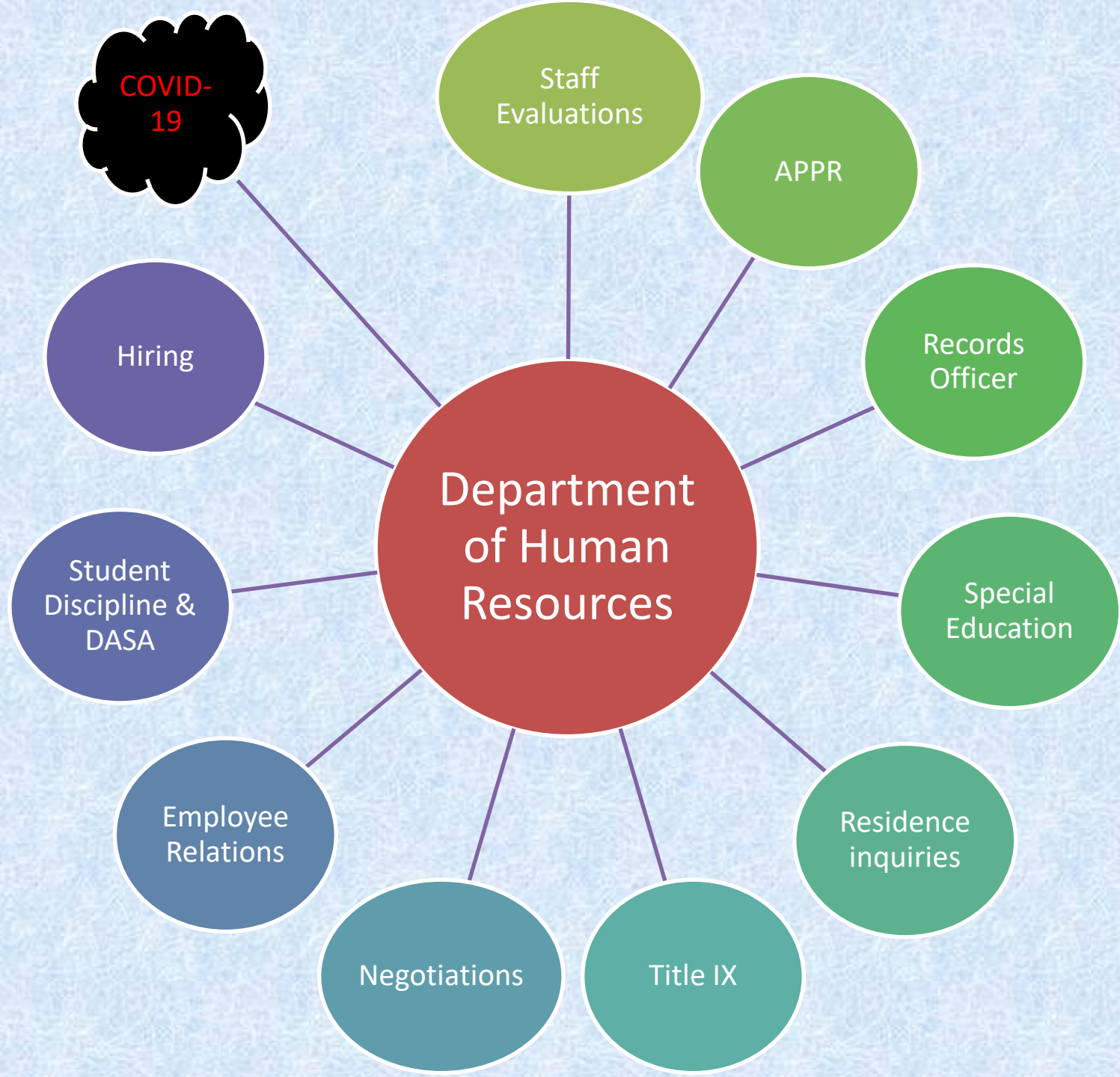


Presentation to the Board of Education

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Assistant Superintendent for Human Resources

March 10, 2021



# BOCES Long Range Planning Study

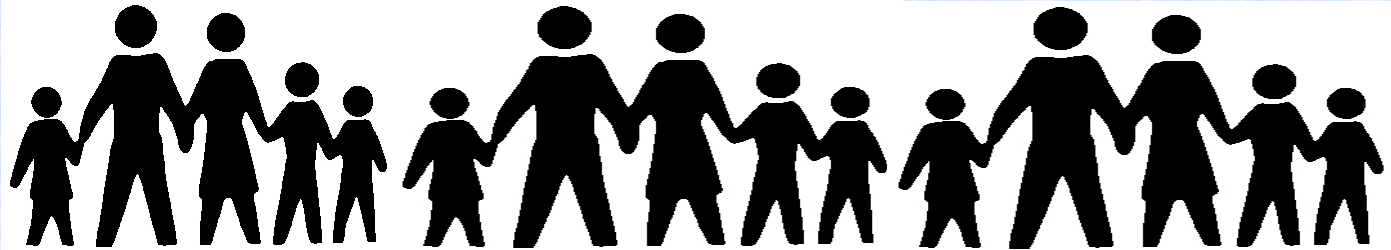
Updated April 2019

- A decline in enrollment is projected during the next seven years, with a loss of 194 students (2.7%).
- Between 2003 and 2008, more than 500 births were recorded per year. Subsequently, births dropped to a lower level, ranging between 423-470 from 2009-2016.
- The decreased population growth will be minimized by gains in migration.
- In 2018-19, 325 resident students (4.4%) attended non-public schools. This is a decline from 2008 when 627 students (7.5%) attended non-public schools.
- 2020-21 kindergarten enrollment highest in 6 years.
- Long Range Planning Study last updated in April 2019. Plan to update in 2022.



# Enrollment Projection Methodology

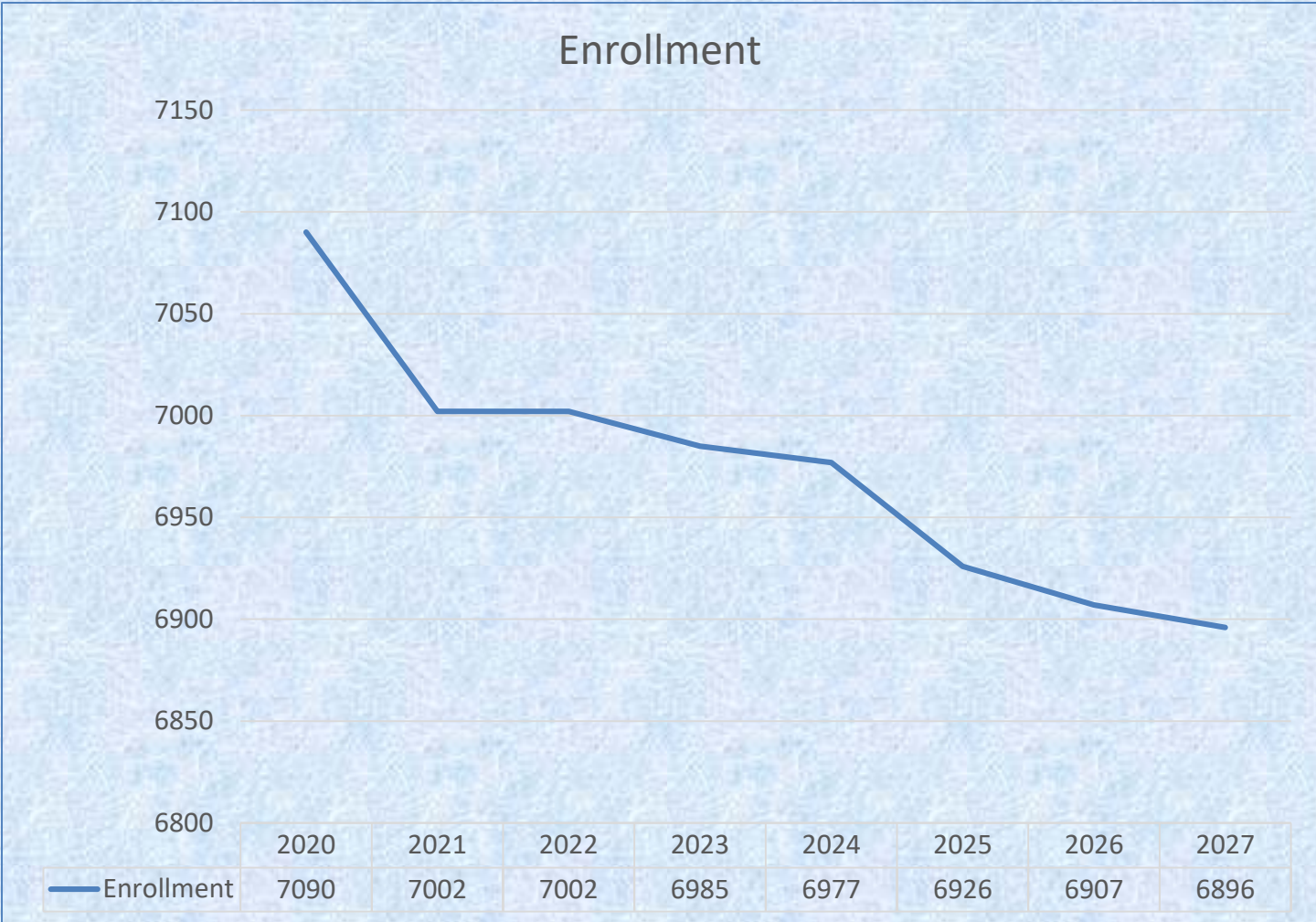
- ❖ Cohort Survival Method uses the following data to project enrollment
  - Number of births and fertility rates
  - Normal in and out migration
  - Transfers to and from non-public and charter schools
  - Resident family characteristics



# Projected District Enrollment Trend

Year	K-5	6-8	9-12	Total (K-12)
Actual ** 2020-21	3117	1699	2274	7090
Projected** 2021-22	3060	1699	2243	7002
2022-23	3049	1692	2261	7002
2023-24	3062	1672	2251	6985
2024-25	3064	1621	2292	6977
2025-26	3073	1601	2252	6926
2026-27	3046	1639	2222	6907
2027-28	3038	1648	2210	6896

# District Enrollment Projections



# Projected Enrollment Trend Data – Elementary

	Abbey	East Bdwy	Gardiners	Lee	Northside	Summit
2020-21 (actual)	621	705	554	284	533	420
2021-22	632	704	557	257	518	392
2022-23	615	711	555	240	525	403
2023-24	628	706	556	242	533	397
2024-25	629	709	556	245	524	401
2025-26	630	712	558	246	525	402
2026-27	624	705	553	244	521	399
2027-28	623	701	552	244	520	398

# Projected Enrollment Trend Data – Secondary

	Salk	Wisdom	Division	MacArthur
2020-21 (actual)	942	757	1012	1262
2021-22	909	790	991	1252
2022-23	923	769	1013	1248
2023-24	905	767	1007	1244
2024-25	890	731	1033	1259
2025-26	869	732	1016	1236
2026-27	886	753	990	1232
2027-28	896	752	1000	1210



# Year to Year Enrollment Changes

	2020-21 Enrollment Actual	2021-22 Enrollment Projection	Change
Abbey	621	632	+11
East Broadway	705	704	-1
Gardiners	554	557	+3
Lee	284	257	--27
Northside	533	518	-15
Summit	420	392	-28
Salk	942	909	-33
Wisdom	757	790	+33
Division	1012	991	-21
MacArthur	1262	1252	-10
<b>TOTAL</b>	<b>7090</b>	<b>7002</b>	<b>-88</b>

# Staffing Overview

- Secondary scheduling process is not yet completed and depends upon student meetings with guidance.
- Special Education staffing is subject to outcomes of Annual Reviews, which are currently underway.
- Elementary guidelines
  - K-2: 25 students
  - 3-5: 27 students

# Staffing Overview

- 12 positions excessed through attrition due to retirement/resignation (\$1,738,262)
  - 6 Elementary Teachers
  - 3 Math Teachers
  - 1 Business Teacher
  - 1 Technology Teacher
  - 1 Science Teacher
- Additional 3 positions excessed (\$234,557)
  - 1 English Teacher
  - 1 Math Teacher
  - 1 Reading Teacher
  - 1 Administrative Position

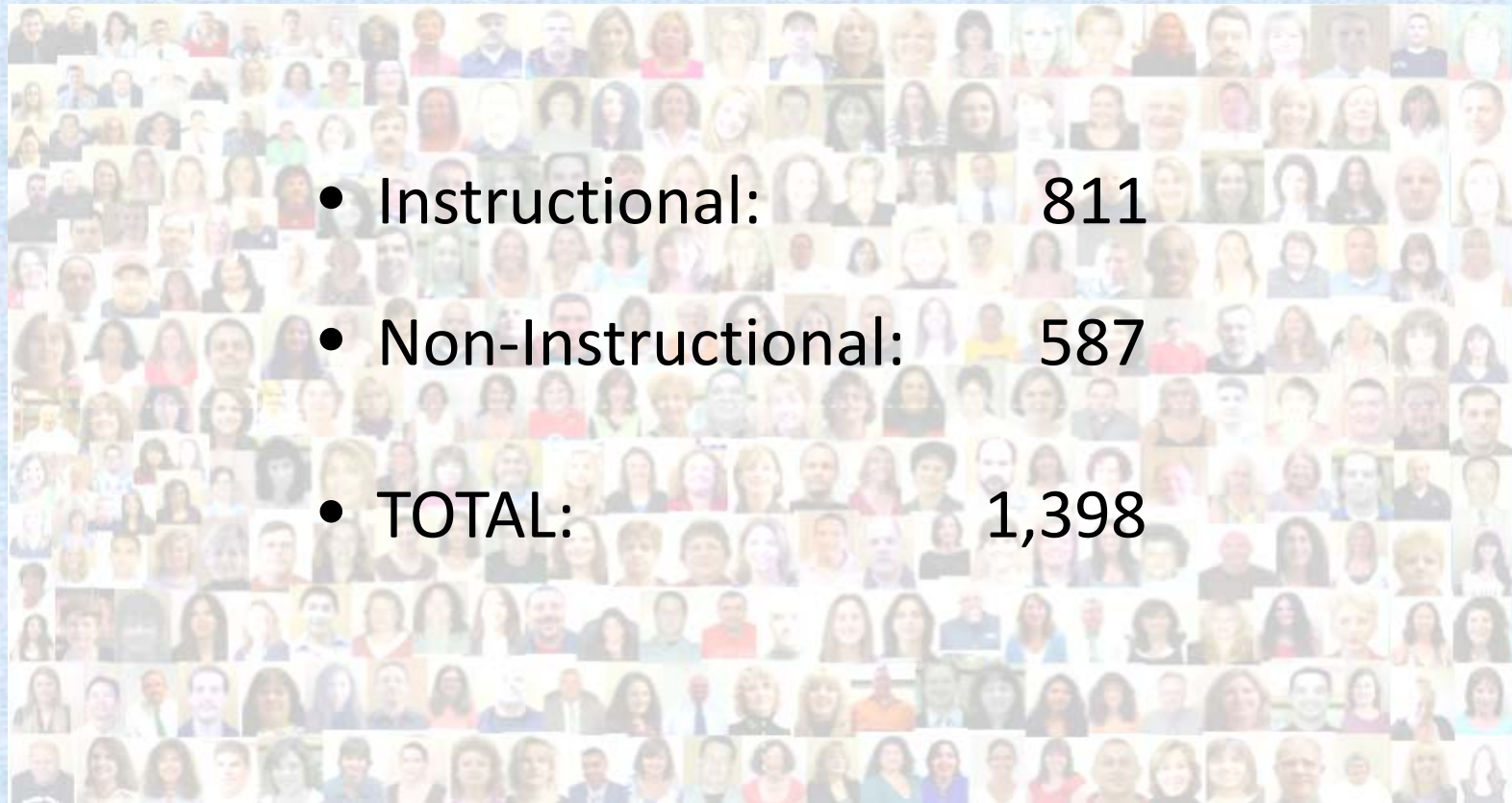
# Current District Staff Instructional

	<b>FTE's</b>
Administrators/Chairs	48
Teachers and PPS	635
Teaching Assistants	128
<b>TOTAL</b>	<b>811</b>

# Current District Staff Non-Instructional

Director	1	Webmaster	1
Supervisors	3	IT Specialists	6
Teacher Aides	74	Data Analyst	1
Clericals - F/T	81	Custodians	45
Clericals - P/T	31	Cleaners - F/T	29
Monitors - F/T	33	Cleaners - P/T	3
Monitors - P/T	75	Grounds	11
Security - F/T	33	Maintainers - F/T	17
Security - P/T	17	Maintainers - P/T	1
Nurses - F/T	14	Motor Vehicle Operators	2
Nurses - P/T	6	Dispatchers	2
LPN's	5	Auto - F/T	6
Accountant	1	Auto - P/T	2
Jr. Accountant	1	Bus Attendants	27
Occupational Therapist	1	Bus Drivers -P/T (inc. safety trainer)	57
Stores Clerk	1	<b>TOTAL</b>	<b>587</b>

# Current District Staff Non-Instructional



- Instructional: 811
- Non-Instructional: 587
- TOTAL: 1,398

# Year over Year

## Elementary Classroom Teaching Sections

Elementary Schools	2020-2021 Instructional Staff	Projected 2021-2022 Instructional Staff
Abbey	24	25
East Broadway	29	29
Gardiners	21	22
Lee	13	14
Northside	20	22
Summit	15	18
Remote	16	0
Salk – 6 <sup>th</sup> Grade	13	13
Wisdom – 6 <sup>th</sup> Grade	10	11
<b>TOTAL</b>	<b>161</b>	<b>154</b>

# Secondary Content Area Teaching Staff

Content Area	Actual F.T.E Instructional Staff 2020-21
English	33.5
Math	40.6
Social Studies	31.6
Science	39.0
World Language	25.6
Technology	7.0
Business	6.8
Art	14.5
Music	15.0
PE & Health	27.8
Family & Consumer	8.0
<b>Total</b>	<b>249.4</b>





## Department Budget Historical Perspective 2021-2022

2020-2021: \$ 126,661,103

2021-2022: \$ 125,115,524

Year-to-Year Change: -\$ 1,545,579  
or -1.2%



Questions?