

# Levittown Public Schools

1<sup>st</sup> Draft of 2021-2022

Proposed Budget



Presentation to the Board of Education

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January 27<sup>th</sup> 2021

# Board of Education Goal

Create a budget that maintains and supports our current programs while incorporating the Board of Education Goal of:

As financial and fiscal security is essential to the future well-being of the district and the community, the Board makes as its goal to develop, in conjunction with the District Administration, a sound budget that is within the tax levy limit

# Budget Planning Calendar

- **December, 2020**
  - 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, 2021**
  - Draft of budget submitted to Superintendent for review/comments/changes
  - January 13, 2021 - Present the first draft of the 2021-2022 Budget & Budget for Transportation Department
  - January 27, 2021 - Present the second draft of the 2021-2022 Budget and Facilities & Operations Budget
- **February, 2021**
  - Continue to review, update and refine the budget
  - February 10, 2021 - Present the third draft of the 2021-2022 Budget and Preliminary Revenue and Tax Cap Calculation. Tax Levy Limit Calculations must be uploaded to Comptroller's Office by March 1st
  - February 26, 2021 - Present Curriculum and Instruction Budget & Present Special Education Budget

# Budget Planning Calendar

- **March, 2021**
  - Continue to update budget, including staffing and benefits
  - March 10, 2021 – Present fourth draft of 2021-2022 Budget and Staffing and Enrollment, Five-Year Projections and Fund Balance Projection; PTA Advisory Committee presentation on the budget
  - March 24, 2021 -Review final budget for Board adoption
  - Tax Levy Limit Calculations must be uploaded to Comptroller's Office by March 1st
- **April, 2021**
  - By April 23, 2021 - Property Tax Report Cards due to Education Department
  - By April 28, 2021 - Budget Statement and required attachments must be made available to public (hard copies in the schools, Levittown Library and Levittown Memorial) in hard copy and on the website
- **May, 2021**
  - May 5, 2021 - Budget Hearing
    - Budget Notice mailed after Budget Hearing and 6 days prior to Budget Vote
  - May 18, 2021 - Budget Vote



# Building the Budget

- 2nd Draft Budget to Budget Increase 3.10%
- Primary goal is always to be fiscally responsible
- Budget reflects and supports the Board of Education goals
- Look for ways to reduce expenses without impacting program
- Look for ways to RETHINK, REORGANIZE, and RECONSTRUCT
- Budget Presentations will focus on highlights and big picture
- Information that is still needed as of **January 27, 2021:**
  - Covid related expenses and operation for the 2021-2022 school year
  - Tax Levy Information
  - State Aid Projections and the potential for state aid cuts
  - BOCES program costs for 2021-2022 (3% estimated for 1<sup>st</sup> draft)
  - Estimated Enrollment for 2021-2022 school year
  - Staffing

# What's Included

- Program
- Personnel
- Technology
- Impact of TRS, ERS, Health Insurance (fixed costs)
- Facilities
- Equipment
- Supplies
- Transportation (Bus purchases –tied to tax levy)
- Capital money (Transfer to Capital –tied to tax levy)
- Special education
- Security
- Enrollment
- Unfunded mandates associated with state testing and state mandated curriculum changes
- Covid 19 related expenses

# Preliminary Revenue Budget

- The US Bureau of Labor Statistics announced that the CPI-U for 2020 was 1.23%, making the allowable levy growth factor for the 2021-22 property tax levy limit 1.23% (1.0123); the lowest since that used in the 2016-17 tax cap
- New York faces its largest budget crisis in a decade
- Estimated New York State budget deficit is \$15 billion
- Preliminary Tax levy and State Aid will be presented February 10<sup>th</sup>

<b>Estimated State Aid Reductions</b>			
5%	10%	15%	20%
\$2,975,863.25	\$5,951,726.50	\$8,927,589.75	\$11,903,453

# 2nd Draft Budget to Budget Historical Perspective 2021-2022

2020-2021: \$ 227,424,141.62

2021-2022: \$ 234,709,671.63

Year-to-Year Change: \$ 7,285,530.01 or 3.10%



# Preliminary NY State Executive Budget

- Governor Cuomo said the state built two versions of his budget proposal based on how much support the state receives in additional support
- Scenario one: \$6 billion in additional stimulus. This is the basis for the school aid runs and budget bills. This money would be provided to the state and does not appear on the school aid runs
- Scenario two: \$15 billion in additional stimulus. Under this scenario, there would be no cuts and additional aid to school districts

# School Aid Runs

- Differences this year:
  - – Services aid
  - – Inclusion of STAR
  - – COVID-19 Supplemental Stimulus
  - – Local District Funding Adjustment
- For 254 districts, the supplemental stimulus is greater than the local district funding adjustment
- For 419 districts, these two amounts are the same

# Some Good News.....

“No funds will be withheld” from school districts, Division of Budget spokesman Freeman Klopott said in the release.

Klopott also highlighted a portion of the 450-page executive budget financial plan released earlier this week, where budget officials indicate they plan to rely on \$0 in “school aid/local district funding adjustment” to close the state’s budget deficit and said previously withheld or reduced payments to districts would be refunded by March 31.

[Source: Schenectady Daily Gazette](#)

There has been no mention of restoring payments withheld for the 2019-2020 School Year



Questions?