

Levittown Public Schools

4th Draft of 2021-2022

Proposed Budget



Presentation to the Board of Education

Dr. Christopher Dillon

Assistant Superintendent for Business & Finance

February 24th 2021

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 10, 2021 - Special Education Budget
 - **February 24, 2021 - Present Curriculum and Instruction 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

- 3rd Draft Budget to Budget Increase 2.74%
- 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 **February 24th, 2021:**
 - Covid related expenses and operation for the 2021-2022 school year
 - Legislative State Aid Runs and the potential for state aid cuts
 - Estimated Enrollment for 2021-2022 school year
 - Finalized Staffing for the 2021-2022 school year

4th Draft Budget Changes

Levittown Public Schools 2021-2022 Draft Proposed Budget		
2020-2021 adopted budget		227,424,142
3rd Draft Budget - presented February 10, 2021		
Budget - to - Budget % increase		233,846,922 2.82%
Changes for February 24, 2021 (4th draft)		
A 2110.4900-00-0000	BOCES SERVICES	-200,000.00
New budget amount (4th Draft) February 24, 2021		233,646,922
4th Draft - Dollar Change (+/-)		-\$200,000.00
\$ increase over 20/21 adopted budget		\$6,222,780.81
% increase over 20/21 adopted budget		2.74%

4th Draft Budget to Budget Historical Perspective 2021-2022

2020-2021: \$ 227,424,141.00

2021-2022: \$ 233,646,922.00

Year-to-Year Change: \$ 6,222,780.00 or 2.74%



Questions?