

Levittown Public Schools

Department of Human Resources

2022-2023

Proposed Budget



Presentation to the Board of Education

Debbie Rifkin

Assistant Superintendent for Human Resources

March 23, 2022

BOCES Long Range Planning Study

Updated Jan 2022

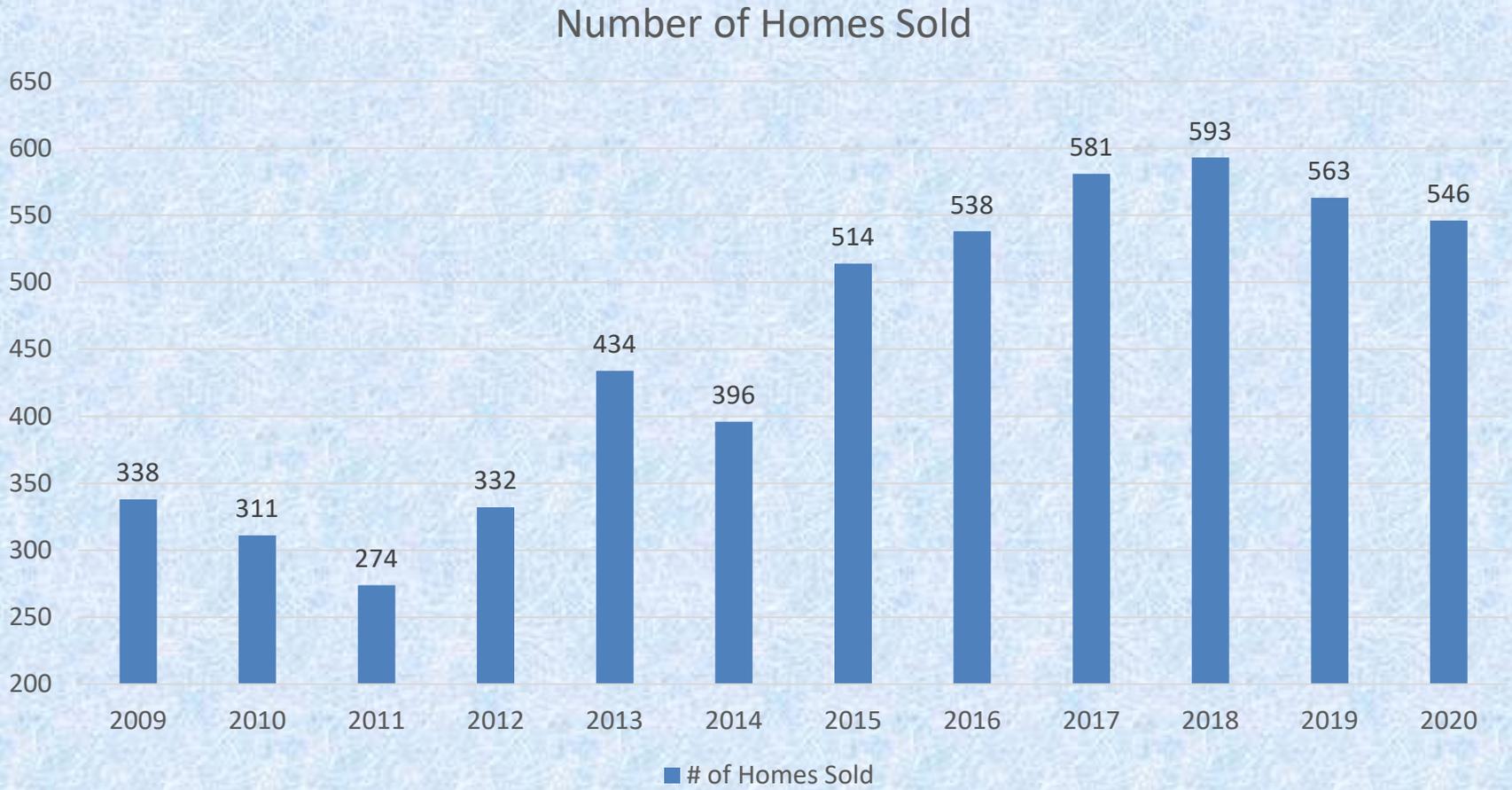
- A decline in enrollment is projected during the next ten years, with a loss of 268 students (3.8%).
- Between 2006 and 2010, recorded births averaged 490. Between 2011 and 2019, the average number of recorded births was 442.
- This year, 289 resident students (3.9%) attended non-public schools. This is a decline from 2007 when 665 students (7.7%) attended non-public schools.



Births in the Levittown School District



Home Sales in the Levittown School District



Enrollment Projection Methodology

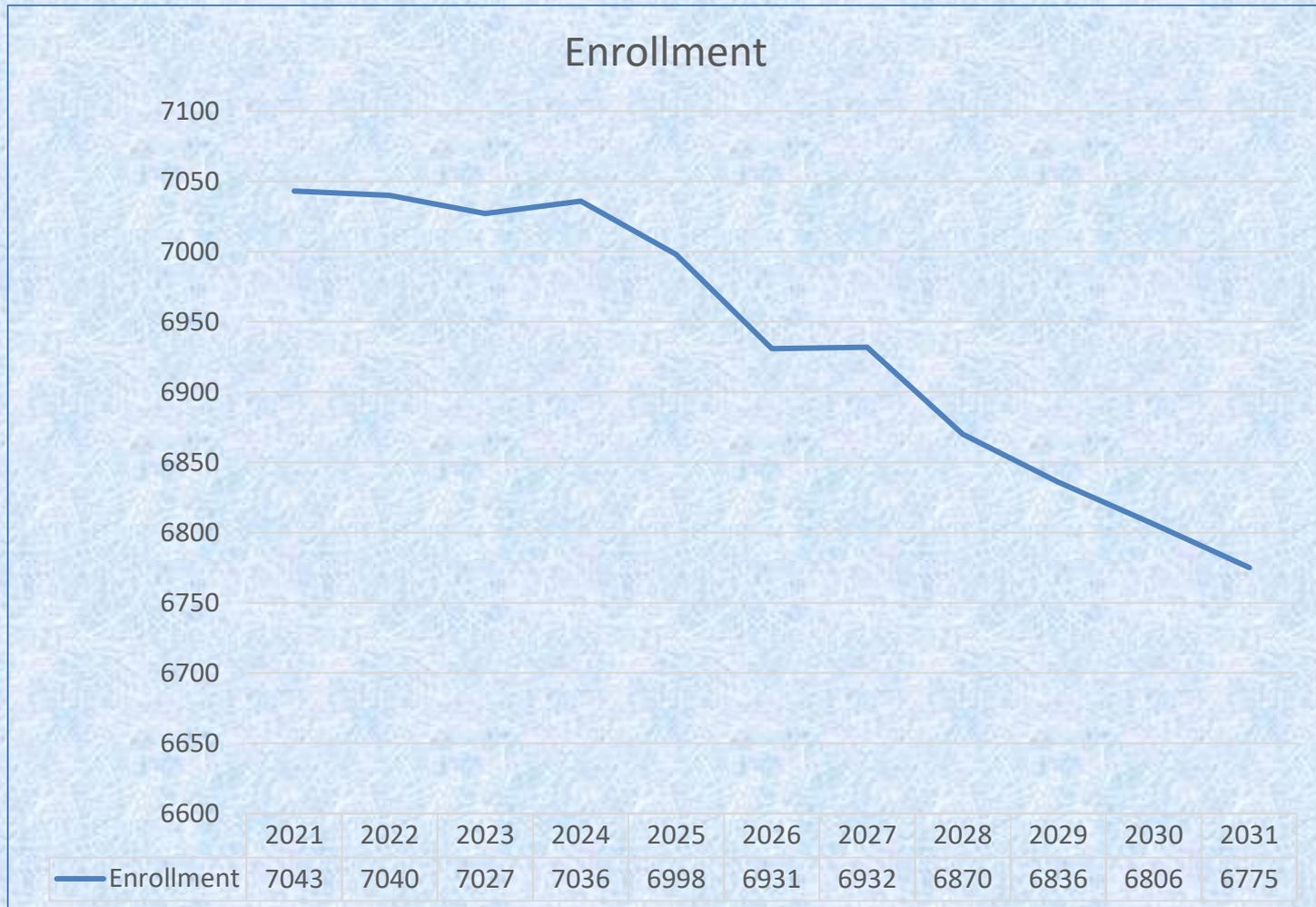
- ❖ Cohort Survival Method uses the following data to project enrollment
 - Number of births and fertility rates
 - Normal in and out migration
 - Transfers to and from non-public and charter schools
 - Resident family characteristics



Assumptions for Enrollment Projections

- Population will remain stable due to the lack of new residential development in the district. However, the increased turnover of existing housing may bring younger families into the district. The turnover of approximately 500-600 homes each year is anticipated to continue.
- During the next four years, kindergarten cohorts will be maintained at a level close to those seen in recent years; beginning in 2026, kindergarten enrollment is expected to drop to a lower level.
- Non-public school enrollment will remain at approximately four percent of district resident students, as has been experienced in recent years.

District Enrollment Projections



Projected Enrollment Trend Data – Elementary

	Abbey	East Bdwy	Gardiners	Lee	Northside	Summit	TOTAL
2021-22 (actual)	652	670	516	286	532	393	3049
2022-23	630	682	500	276	546	400	3034
2023-24	638	677	496	284	550	390	3035
2024-25	637	670	493	295	550	393	3038
2025-26	642	679	487	284	554	400	3046
2026-27	631	646	501	282	548	400	3008
2027-28	623	664	503	284	536	395	3005
2028-29	619	661	502	282	535	393	2992
2029-30	612	657	496	279	530	390	2964
2030-31	605	650	490	276	525	387	2933
2031-32	599	644	486	273	521	384	2907

Projected Enrollment Trend Data – Secondary

	Salk	Wisdom	Division	MacArthur	TOTAL
2021-22 (actual)	936	776	1012	1270	3994
2022-23	940	739	1053	1274	4006
2023-24	930	763	1030	1269	3992
2024-25	904	747	1043	1304	3998
2025-26	890	741	1034	1287	3952
2026-27	900	741	1007	1275	3923
2027-28	875	758	1029	1265	3927
2028-29	867	771	998	1242	3878
2029-30	858	770	1010	1234	3872
2030-31	886	754	1025	1208	3873
2031-32	888	755	1022	1203	3868

Year to Year Enrollment Changes

School	2021-22 Enrollment Actual	2022-23 Enrollment Projection	Change
Abbey	652	630	-22
East Broadway	670	682	12
Gardiners	516	500	-16
Lee	286	276	-10
Northside	532	546	14
Summit	393	400	7
Salk	936	940	4
Wisdom	776	739	-37
Division	1012	1053	41
MacArthur	1270	1274	4
TOTAL	7043	7040	-3

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

Proposed staffing changes:

- Reinstatement of Teacher for Outdoor Learning Center Trips
- Unfinished learning (learning gaps) – Math AIS – Geometry and Algebra II (grant)
- Increased mental health support (grant)
- Additional ENL staff (grant)
- Contractual obligations

Current District Staff – Instructional

Positions	FTE's
Administrators/Chairs	48
Teachers and PPS	632
Teaching Assistants	129
TOTAL	809

Current District Staff – Non Instructional

Position	Full Time	Part Time
Director	1	
Supervisors	3	
Teacher Aides	81	4
Clericals	83	25
Monitors	32	72
Security	35	14
Nurses	18	3
Accountant	1	
Jr. Accountant	1	
Occup. Therapist	1	
Stores Clerk	1	
Webmaster	1	

Position	Full Time	Part Time
IT Specialists	6	
Data Analyst	1	
Custodian	43	
Cleaners	30	2
Grounds	11	
Maintainers	19	2
Motor Vehicle Oper.	2	
Dispatchers	2	
Auto Mechanics	6	2
Bus Attendants	25	
Bus Drivers	45	
Total	448	124

Current District Staff

• Instructional: 809

• Non-Instructional: 572

TOTAL: 1,381

Year over Year Elementary Classroom Teaching Sections

Elementary Schools	2021-22 Instructional Staff	Projected 2022-23 Instructional Staff
Abbey	27	27
East Broadway	28	29
Gardiners	22	22
Lee	14	12
Northside	23	23
Summit	18	18
Salk – 6 th Grade	13.2	13
Wisdom – 6 th Grade	11	11
TOTAL	156.2	155

Secondary Content Area - Teaching Staff

Content area	Actual F.T.E Instructional Staff
English	32.4
Math	35
Social Studies	29.9
Science	40
World Language	24
Technology	6
Business	5.8
Art	14
Music	15
PE & Health	27.4
Family & Consumer	8
Total	237.5



Historical Perspective 2021-2022

2021-2022: \$ 125,115,524

2022-2023: \$ 125,782,782

Year-to-Year Change: \$ 667,257 or 0.53%



Questions?