

**1st Draft**

**2023-2024  
PROPOSED BUDGET**

**January 11, 2023**



# BOARD OF EDUCATION GOALS



To develop a budget, in conjunction with District Administration, that maintains and supports all of our existing programs, protects District assets, and provides a safe and healthy learning environment.

Within these parameters the Board of Education also seeks to maintain fiscal integrity and operate efficiently, while staying within the Tax Levy Limit, and ensuring

***Success for Every Student.***

# BUDGET PLANNING CALENDAR

## December 2022

- Administrators met with Central Office to discuss proposed budget
- Salaries are projected based on contractual obligations and incorporated into the working budget
- Preliminary health care and retirement costs are projected and incorporated into the working budget

## January 2023

- Initial draft of budget submitted to Superintendent and Central Office for review/comments/changes
- January 11, 2023 - Present the first draft of the ***2023-24 Budget and the Facilities & Operations Budget***
- January 25, 2023 - Present the second draft of the ***2023-24 Budget and the Transportation Department Budget***



# BUDGET PLANNING CALENDAR

## February 2023

- Continue to review, update, and refine the budget
- February 8, 2023 - Present the third draft of the **2023-24 Budget and Preliminary Revenue and Tax Cap Calculation**.

## March 2023

- March 1, 2023 Tax Levy Limit Calculations must be uploaded to Comptroller's Office
- March 8, 2023 – Present **Curriculum and Instruction Budget & Special Education Budget**. Presentation by PTA Advisory Committee
- March 22, 2023 – Present **Staffing and Enrollment, Reserve & Fund Balance Plan, and the 5-Year Capital Facilities Plan**
- Review the Final 2023-24 Budget and 5-year Capital Facilities Plan for Board adoption
- March 23, 2023 - File the Property Tax Report Card by the close of business following the day the budget is adopted by the Board of Education



# BUDGET PLANNING CALENDAR



## April 2023

- April 21, 2023 – Deadline for filing Property Tax Report Cards with the New York State Education Department (NYSED)
- April 26, 2023 - Budget Statement and required attachments must be made available to the public (hard copies in the schools, Levittown Library, and Levittown Memorial) in hard copy and on the website

## May 2023

- May 3, 2023 - Budget Hearing
- Budget Notice mailed after Budget Hearing (no later than 6 days before Budget Vote)
- May 16, 2023 – **BUDGET VOTE: 7:00 am to 8:00 pm**

# BUILDING THE BUDGET



- First Draft Budget-to-Budget Increase 6.92%
- 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
- Budget Presentations will focus on highlights and big picture

*Information that is still needed as of January 11, 2023:*

- Tax Levy Information
- State Aid Projections
- BOCES program costs for 2023-24 (4-5% estimated for 1<sup>st</sup> draft)
- Estimated Enrollment for 2023-24 school year
- Staffing Projections

# WHAT'S INCLUDED



- All current programs
- Personnel- current staff rolled over with contractual salary increases
- Impact of TRS, ERS, Health Insurance (mandated costs)
- Increased contractual transportation costs
- Capital money (transfer to capital –tied to tax levy)
- All materials supplies and equipment based on anticipated enrollment
- District initiatives

# FIRST DRAFT OF 2023-24 BUDGET HISTORICAL PERSPECTIVE



2022-23: \$239,351,010

2023-24: \$255,917,750

Year-to-Year Change: \$16,566,740 or 6.92%



QUESTIONS?