

3rd Draft

2023-2024

PROPOSED BUDGET

March 8, 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 first draft of the *2023-24 Preliminary Revenue and Tax Cap Calculation*.
- February 28, 2023 - Tax Cap Calculation Part II, Reserve and Fund Balance Plan, Other Voter Propositions

March 2023

- March 1, 2023 - Tax Levy Limit and Proposed Tax Levy to be submitted to the Office of the State Comptroller (OSC)
- **March 8, 2023 – Present *Curriculum and Instruction Budget & Special Education Budget*. Presentation by PTA Advisory Committee**
- March 22, 2023 – Present *Staffing and Enrollment*, 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**





Levittown Public Schools 2023-24 Budget Development Changes between Draft Budgets	
2022-23 Voter Approved Budget	239,351,010
2023-24 1st Draft Presented January 11, 2023:	255,917,750
Budget-to-Budget Percent Increase	6.922%
2023-24 2nd Draft Presented January 25, 2023:	253,689,908
Budget-to-Budget Percent Increase	5.991%
2023-24 3rd Draft Presented March 8, 2023:	251,792,906
Budget-to-Budget Percent Increase	5.198%
Cummulate Budget Reduction from 1st Draft	(4,124,844)

THIRD DRAFT OF 2023-24 BUDGET HISTORICAL PERSPECTIVE



2022-23: \$239,351,010

2023-24: \$251,792,906

Year-to-Year Change: \$12,441,896 or 5.198%



QUESTIONS?