

3rd Draft

2023-2024 PROPOSED BUDGET

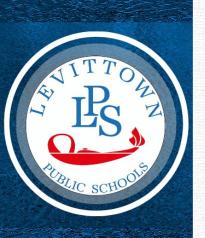
March 8, 2023



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

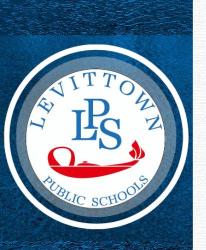
February 2023

- 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 5.991% Budget-to-Budget Percent Increase 2023-24 3rd Draft Presented March 8, 2023: 251,792,906

5.198%

(4,124,844

Budget-to-Budget Percent Increase

Cummulate Budget Reduction from 1st Draft



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?