



Department of Human Resources

2023-2024 PROPOSED BUDGET

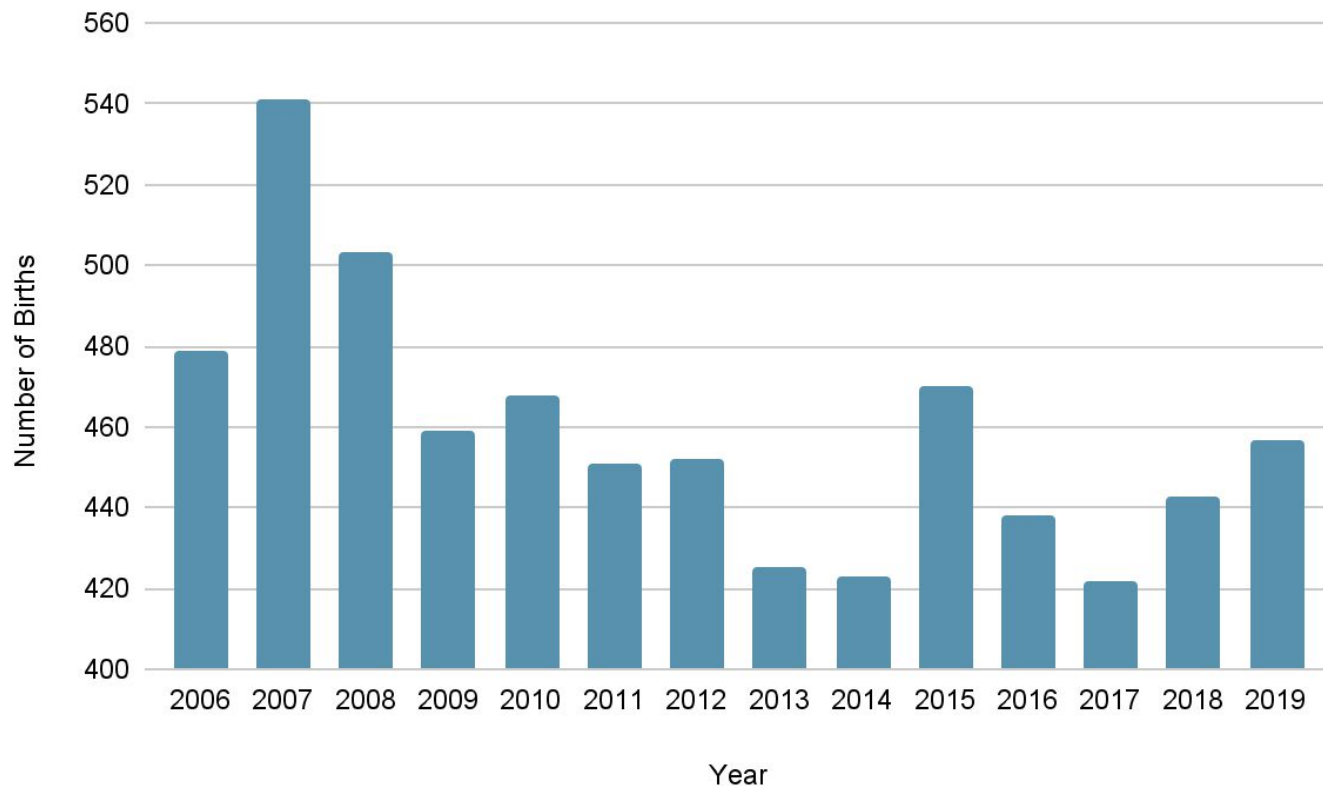
March 22, 2023

Enrollment Projection Methodology

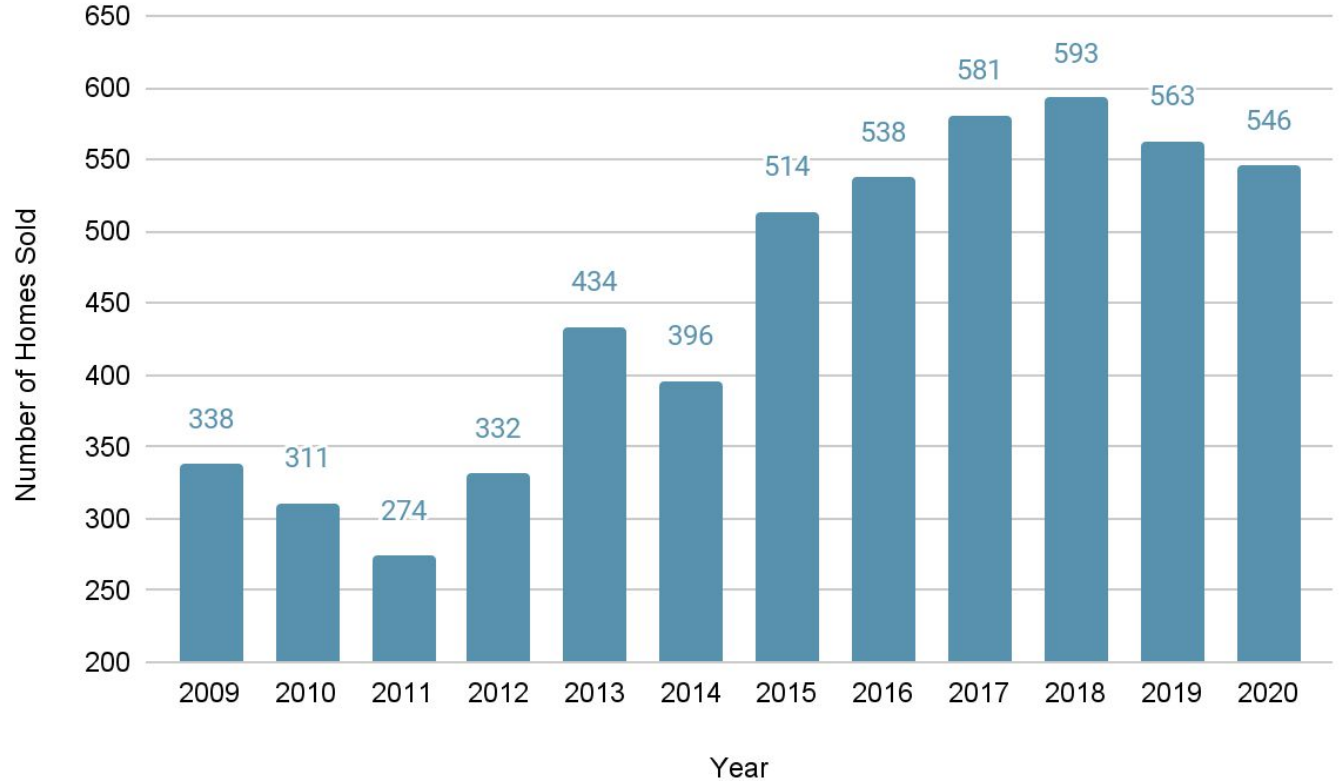
- BOCES Long-Range Planning Study updated January 2022
- Cohort Survival Method
 - Number of births and fertility rates
 - In and out migrations
 - Transfers to and from non-public and charter schools
 - Resident family characteristics



Births in the Levittown School District



Home Sales in the Levittown School District



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.



Projected Enrollment Trend Data - Elementary



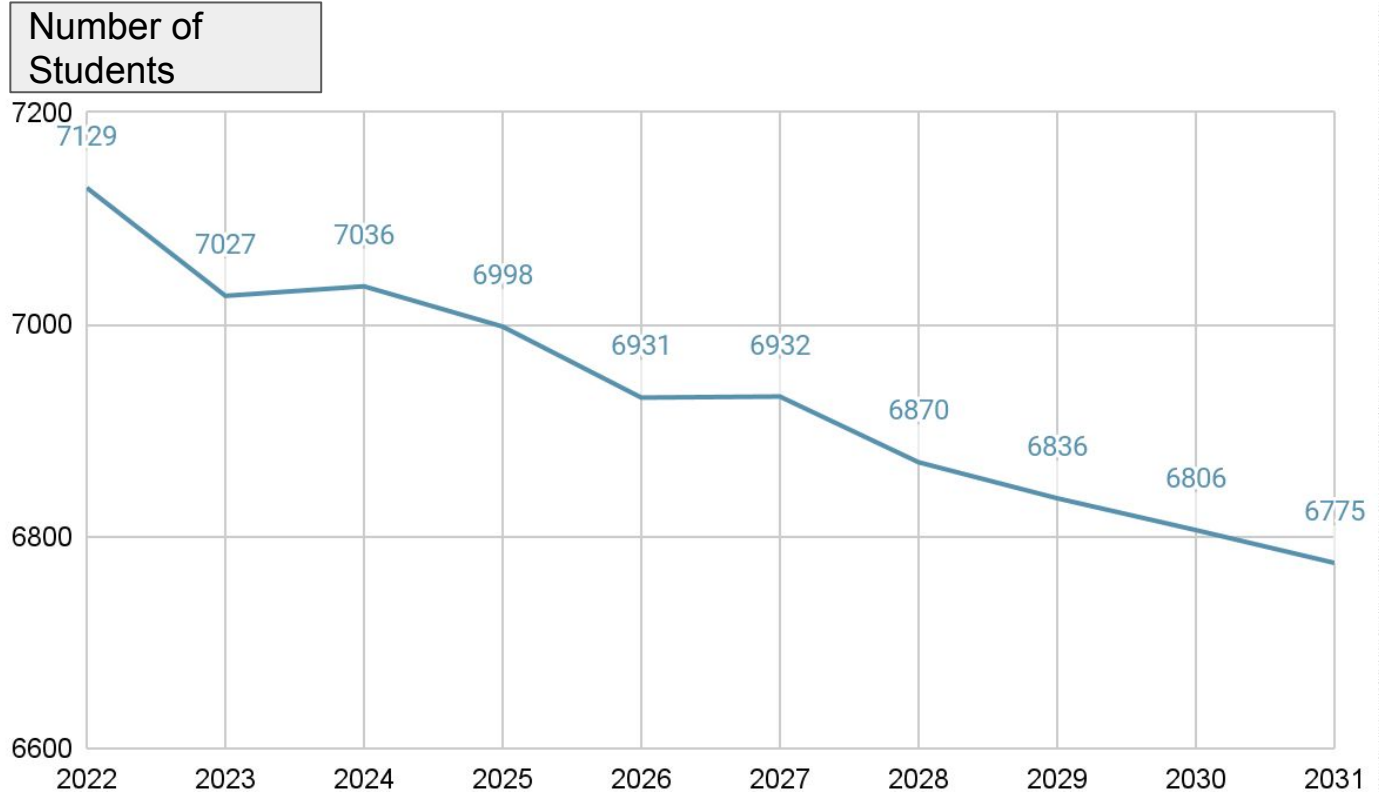
	Abbey	East Bdwy	Gardiners	Lee	Northside	Summit	TOTAL
2022-23 (actual)	651	677	502	282	575	404	3091
2023-24	638	677	496	284	550	390	3035
2024-25	637	670	493	295	550	393	3038
2025-26	642	679	487	284	554	400	3046
2026-27	631	646	501	282	548	400	3008
2027-28	623	664	503	284	536	395	3005
2028-29	619	661	502	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
2022-23 (actual)	948	754	1049	1287	4038
2023-24	930	763	1030	1269	3992
2024-25	904	474	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

District Enrollment Projections



YEAR-TO-YEAR ENROLLMENT CHANGES



School	2022-23 Actual Enrollment	2023-24 Projected Enrollment	Change
Abbey	651	638	-13
East Broadway	677	677	0
Gardiners	502	496	-6
Lee	282	284	+2
Northside	575	550	-25
Summit	404	390	-14
Salk	948	930	-18
Wisdom	754	763	+9
Division	1049	1030	-19
MacArthur	1287	1269	-18
TOTAL	7129	7027	-102

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 class size guidelines
 - K-1: 22 students
 - 2-3: 24 students
 - 4-5: 26 students

STAFFING OVERVIEW

Proposed staffing changes for 2023-24:

- Reduction of elementary class size
- Additional elementary assistant principal
- Elementary instructional coaches
- Additional security staffing
- Additional maintainers (painters)
- Additional staffing for CPSE
- Additional 6:1:1 and 8:1:1 classes
- Contractual obligations
- Mental health grant positions included in general budget
 - Guidance
 - Psychologists
 - Social workers
- New programs (Summer College Tours, Adult Ed, Outdoor Learning Center)



CURRENT DISTRICT STAFF - Instructional



Positions	FTE's
Administrators / Chairs	47
Teachers and PPS	655
Teaching Assistants	133
TOTAL	835

CURRENT DISTRICT STAFF - Non-Instructional



Position	Full Time	Part Time
Director	1	
Supervisors	3	
Teacher Aides	89	5
Clericals	86	23
Monitors	32	75
Security Aides	36	14
Nurses	18	3
Accountant	1	
Jr. Accountant	1	
Occ. Therapist	1	
Stores Clerk	1	
Webmaster	1	

Position	Full Time	Part Time
IT Specialists	6	
Data Analyst	1	
Custodians	43	
Cleaners	30	2
Grounds	11	
Maintainers	17	1
Motor Vehicle Operator.	2	
Dispatchers	2	
Auto Mechanics	6	2
Bus Attendants	23	
Bus Drivers	43	
TOTAL	454	125

CURRENT DISTRICT STAFF



Instructional:	835
----------------	-----

Non-Instructional:	579
--------------------	-----

TOTAL:	1414
---------------	-------------

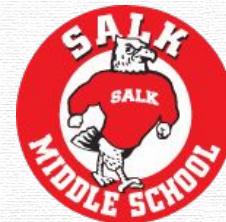
Elementary Classroom Teaching Sections

School	2022-23 Sections	Projected 2023-24 Sections
Abbey	29	27
East Broadway	29	29
Gardiners	22	23
Lee	12	13
Northside	24	24
Summit	18	18
Salk - 6th grade	13	13
Wisdom - 6th grade	11	11
TOTAL	158	158



SECONDARY CONTENT TEACHING STAFF

Content Area	Actual FTE Instructional Staff
English	32.4
Math	37.0
Social Studies	30.3
Science	40.0
World Language	24.2
Technology	8.0
Business	6.0
Art	16.0
Music	15.0
PE and Health	28.0
Family and Consumer Science	9.0
TOTAL	245.9



Employee Wellness Initiatives

- Employee Assistance Plan
- Food and Fitness Program
- Flexible Spending Account



DEPARTMENT BUDGET HISTORICAL PERSPECTIVE



2022-2023: \$ 125,782,781

2023-2024: \$ 131,058,501

Year-to-Year Change: \$ 5,275,720 or
4.2%



QUESTIONS?