



**Department of Human  
Resources**

**2024-2025  
PROPOSED BUDGET**

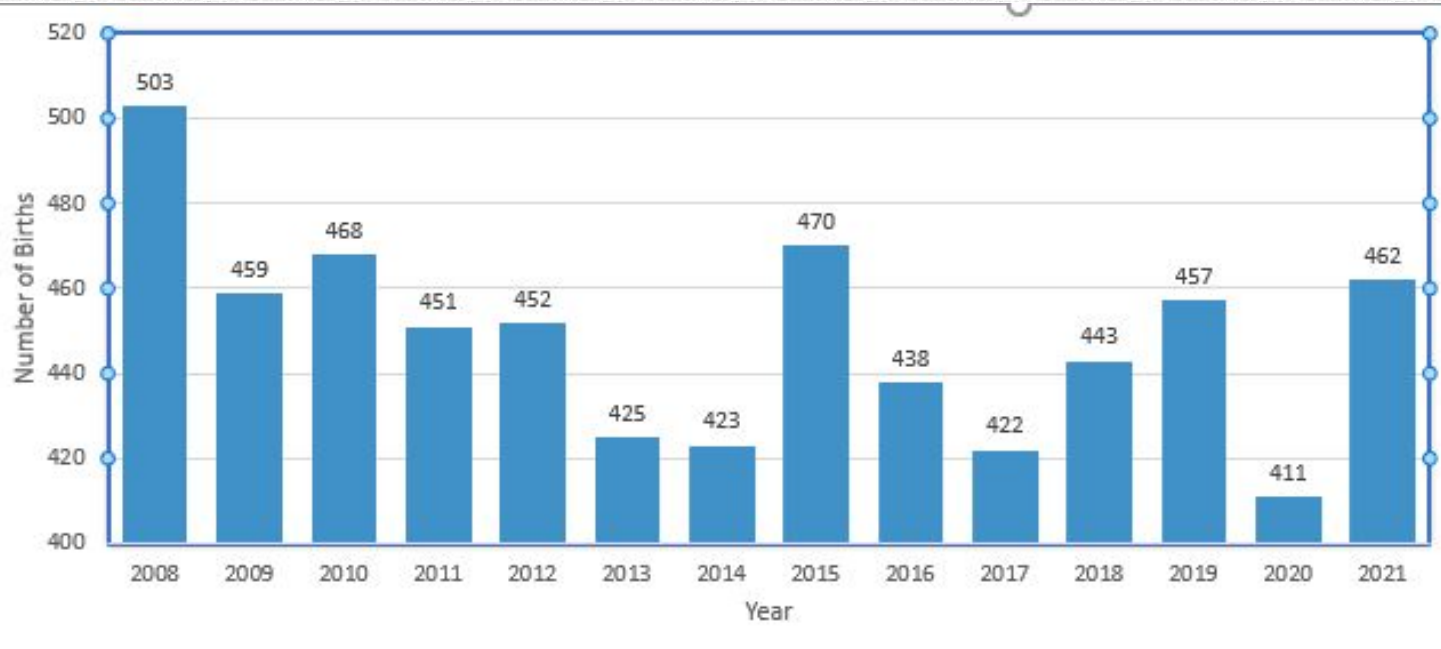
**March 20, 2024**

# Enrollment Projection Methodology

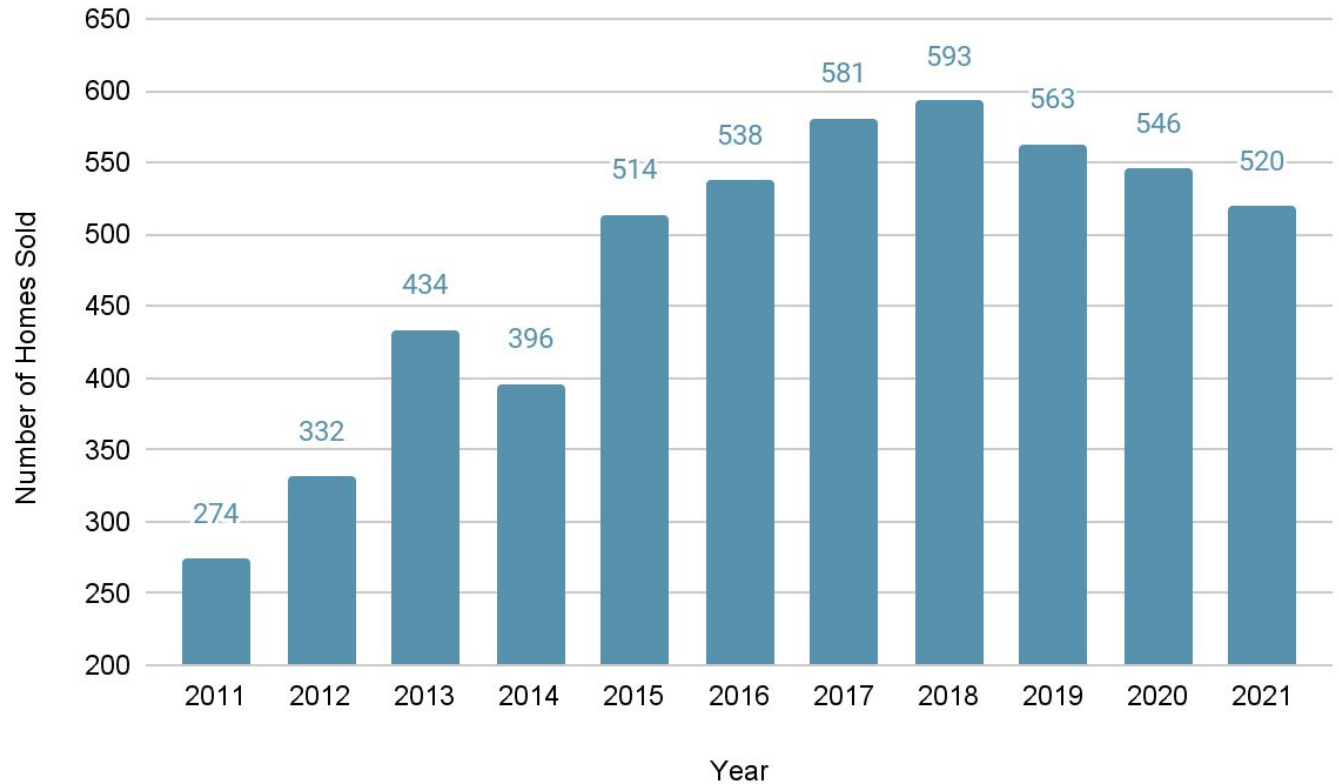
- BOCES Long-Range Planning Study updated December 2023
- Cohort Survival Method
  - Number of births and fertility rates
  - In and out migrations
  - Transfers to and from non-public and charter schools
  - Resident family characteristics



# 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 between 500-600 homes each year is anticipated to continue.
- Kindergarten enrollment is expected to be maintained at levels close to those seen in recent years.
- Non-public school enrollment is approximately 3.4 percent of district resident students, similar to what has been experienced in recent years.



# Projected Enrollment Trend Data - Elementary



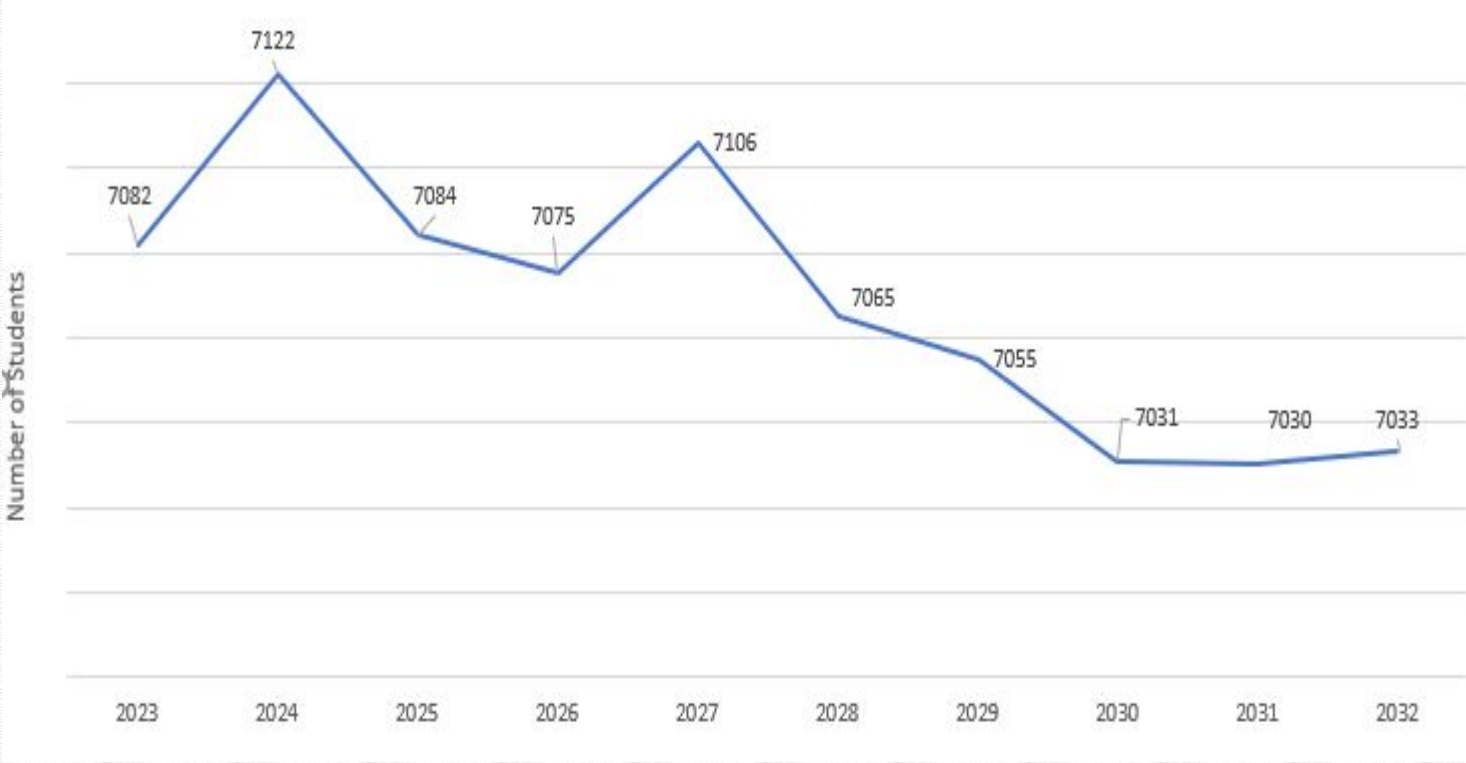
	Abbey	East Bdwy	Gardiners	Lee	Northside	Summit	TOTAL
2023-24 (actual)	630	658	525	297	585	369	<b>3064</b>
2024-25	620	649	534	309	603	367	<b>3082</b>
2025-26	623	653	528	284	616	370	<b>3074</b>
2026-27	614	628	543	281	621	376	<b>3063</b>
2027-28	622	646	542	283	609	374	<b>3076</b>
2028-29	629	656	540	283	584	369	<b>3061</b>
2029-30	629	658	524	281	589	385	<b>3066</b>
2030-31	626	654	520	279	584	382	<b>3045</b>
2031-32	627	661	523	280	587	384	<b>3062</b>
2032-33	621	655	517	278	580	381	<b>3032</b>

# Projected Enrollment Trend Data - Secondary



	Salk	Wisdom	Division	MacArthur	TOTAL
2023-24 (actual)	939	793	1022	1264	4018
2024-25	918	774	1053	1295	4040
2025-26	929	746	1070	1265	4010
2026-27	939	747	1055	1271	4012
2027-28	924	760	1079	1267	4030
2028-29	897	811	1033	1263	4004
2029-30	884	783	1038	1284	3989
2030-31	912	780	1043	1251	3986
2031-32	909	747	1071	1241	3968
2032-33	907	780	1075	1239	4001

# District Enrollment Projections





# YEAR-TO-YEAR ENROLLMENT CHANGES



School	2023-24 Actual Enrollment	2024-25 Projected Enrollment	Change
Abbey	630	620	-10
East Broadway	658	649	-9
Gardiners	525	534	9
Lee	297	309	12
Northside	585	603	18
Summit	369	367	-2
Salk	939	918	-21
Wisdom	793	774	-19
Division	1022	1053	31
MacArthur	1264	1295	31
<b>TOTAL</b>	<b>7082</b>	<b>7122</b>	<b>40</b>

# 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 2024-25:

- Introduction of Financial Literacy graduation requirement
- Additional Behavioral Therapist
- Additional 6:1:2 and 12:1:1 classes
- Contractual obligations



# CURRENT DISTRICT STAFF - Instructional



Positions	FTE's
Administrators / Chairs	<u>50</u>
Teachers and PPS	685
Teaching Assistants	150
<b>TOTAL</b>	<b>885</b>

# CURRENT DISTRICT STAFF - Non-Instructional



Position	Full Time	Part Time
Director	1	
Supervisors	3	
Teacher Aides	104	7
Clericals	83	28
Monitors	51	79
Security	40	6
Nurses	17	3
Accountant	1	
Jr. Accountant	1	
Occupational Therapist	1	
Stores Clerk	1	
Webmaster	1	

Position	Full Time	Part Time
IT Specialists	6	
Data Analyst	1	
Custodian	43	
Cleaners	32	2
Grounds	11	
Maintainers	21	2
Motor Vehicle Operator	2	
Dispatchers	2	
Auto Mechanics	7	2
Bus Attendants	23	
Bus Drivers	12	32
<b>Total</b>	<b>464</b>	<b>161</b>

# CURRENT DISTRICT STAFF

Instructional: 885

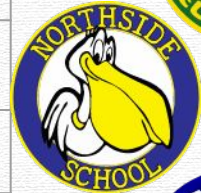
Non-Instructional: 625

**TOTAL:** 1510



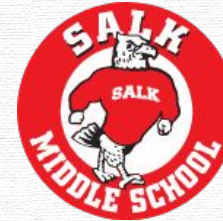
# Elementary Classroom Teaching Sections

School	2023-24 Sections	Projected 2024-25 Sections
Abbey	28	26
East Broadway	29	30
Gardiners	24	24
Lee	14	14
Northside	26	26
Summit	18	18
Salk - 6th grade	13	13
Wisdom - 6th grade	11	11
<b>TOTAL</b>	<b>163</b>	<b>162</b>



# SECONDARY CONTENT TEACHING STAFF

Content area	Actual F.T.E Instructional Staff
English	32.6
Math	35.0
Social Studies	31.2
Science	41.2
World Language	26.0
Technology	8.0
Business	7.0
Art	17.0
Music	16.0
PE & Health	27.6
Family & Consumer	9.0
<b>Total</b>	<b>250.6</b>





# DEPARTMENT BUDGET HISTORICAL PERSPECTIVE



2023-2024: \$ 131,058,501

2024-2025: \$ 134,871,225

Year-to-Year Change:

\$ 3,812,724 or 2.9%



QUESTIONS?

# Administrator Breakdown

Superintendent	1
Assistant Superintendents	3
Assistant Business Manager	1
Principals	10
Assistant Principals	9
Directors	10
Assistant Directors	2
Curriculum Associate	1
Chairpeople	13