

Levittown Public Schools

Elementary Enrollment and Staffing

2015-2016

Proposed Budget

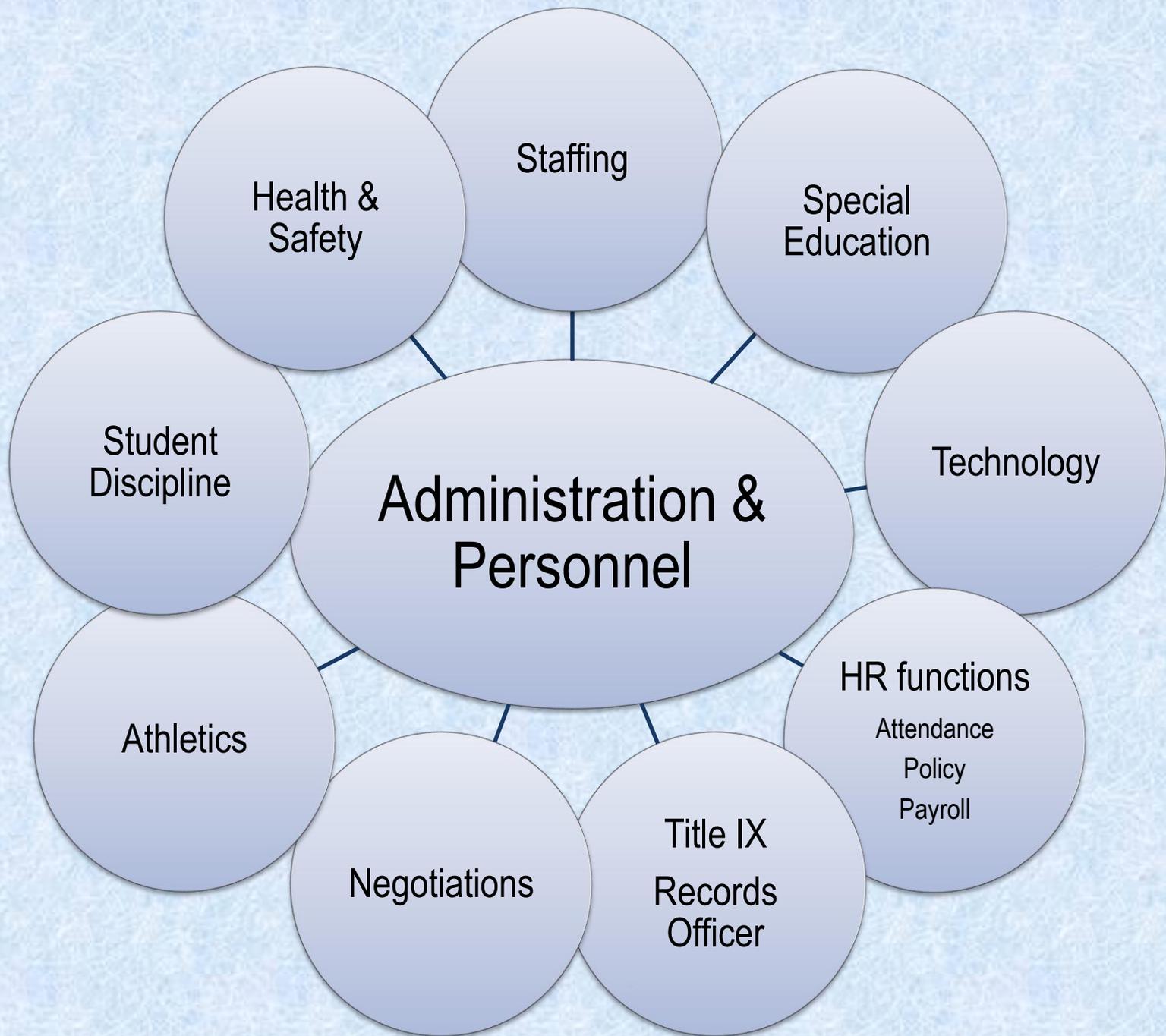


Presentation to the Board of Education

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Instructional Staffing

Elementary Schools	2013-2014 Instructional Staff	2014-2015 Instructional Staff	2015-1016 Instructional Staff	Change to Instructional Staff
Abbey	28	29	30	1
East Broadway	31	30	29	-1
Gardiners	23	24	25	1
Lee	16	17	16	-1
Northside	22	22	22	0
Summit	18	18	18	0
Salk – 6 th Grade	13	13.2	13	-.2
Wisdom – 6 th Grade	11	11.4	11	-.4
TOTAL CHANGE	162	164.6	164	-.6

Contingency Positions	2014-2015	2015-2016
Teachers	1	1
Teaching Assistants	2	2

Assumptions

General Education

- Enrollment is relatively stable
- Bump in 5th grade will be moved to Middle School

Special Education

- Hard to predict as annual reviews have not completed
- Anticipate that sections will be down slightly in Inclusion, but this may change

Enrollment

Year	K	1	2	3	4	5
2013-14	488 Students	502 Students	496 Students	515 Students	496 Students	567 Students
2014-15	453 Students	497 Students	506 Students	495 Students	511 Students	511 Students
2015-16	453 Students	453 Students	497 Students	506 Students	495 Students	511 Students

Grade	Average Class 2013-14	Average Class 2014-15	Average Class 2015-16
**K	25 staff @ 20 avg	23 staff @ 20 avg	23 staff @ 20 avg
1	24 staff @ 21 avg	25 staff @ 20 avg	22 staff @ 21 avg
2	23 staff @ 22 avg	24 staff @ 21 avg	25 staff @ 20 avg
3	21 staff @ 24 avg	23 staff @ 22 avg	23 staff @ 22 avg
4	21 staff @ 24 avg	23 staff @ 22 avg	23 staff @ 22 avg
5	24 staff @ 24 avg	22 staff @ 23 avg	24 staff @ 21 avg

**Assumption: Kindergarten Enrollment is similar to 2014-15 School Year

*District guidelines (K-2 = 22) (3-5 = 26)

Two Year Budget Code Analysis

Account	Description	14-15	NEW 15-16	Difference	% difference
A2110.1200	Teachers Salaries K-6	24,119,289	24,502,351	\$383,062	1.59%
A2110.1205	Teach Asst/Classrm K-6	521,165	494,363	(\$26,802)	-5.14%
A2110.1209	Extra Period Pay/Elementary	54,281	54,281	\$0	0.00%
A2250.1200	SPEC ED teach Sal K-5	4,071,215	4,271,825	\$200,610	4.93%
A2250.1205	Special Ed TA K-5	1,164,943	1,215,041	\$50,098	4.30%
A2250.1610	SPEC ED Teacher Aides	1,685,862	1,877,485	\$191,623	11.37%
	Totals	31,616,755	\$32,415,346	\$798,591	2.53%

Historical Perspective

2014-2015: **\$31,616,755**

2015-2016: **\$32,415,346**

Year-to-Year Change: **\$798,591 or 2.53%**

Elementary Special Education

Preliminary Overview

**Inclusion and Self-Contained Classes
K-5**

Inclusion

Inclusion	2014-2015		2015-2016		Difference (sections)
	# Sections	Grades	# Sections	Grades	
Abbey Lane	5	2,3,4,5,5	3	3,4,5	(2)
East Broadway	6	K,1,2,4,5,5	5	K,1,2,3,5	(1)
Gardiners Avenue	3	3,4,4	3	4,5,5	0
Lee Road	0		0		0
Northside	2	1,4	2	2,5	0
Summit Lane	2	K,4	3	K, 1,5	1
Totals	18		16		(2)

Self-Contained

Self Contained	2014-2015		2015-2016		Difference (sections)
	# Sections	Grades	# Sections	Grades	
Abbey Lane	4	2 - 6:1:2	4	2 - 6:1:2	0
		2 - 8:1:2		2 - 8:1:2	
East Broadway	4	2 - 6:1:2	4	2 - 6:1:2	0
		2 - 12:1:1		2 - 12:1:1	
Gardiners Avenue	4	4 - 12:1:1	4	4 - 12:1:1	0
Lee Road	0		0		0
Northside	5	5 - 12:1:1	5	5 - 12:1:1	0
Summit Lane	5	2 - DLC	5	2 - DLC	0
		2 - 12:1:1		2 - 12:1:1	
		1 - 8:1:2		1 - 8:1:2	0
Totals	22		22		0



Questions?