

Levittown Public Schools

2017-2018

Proposed Budget

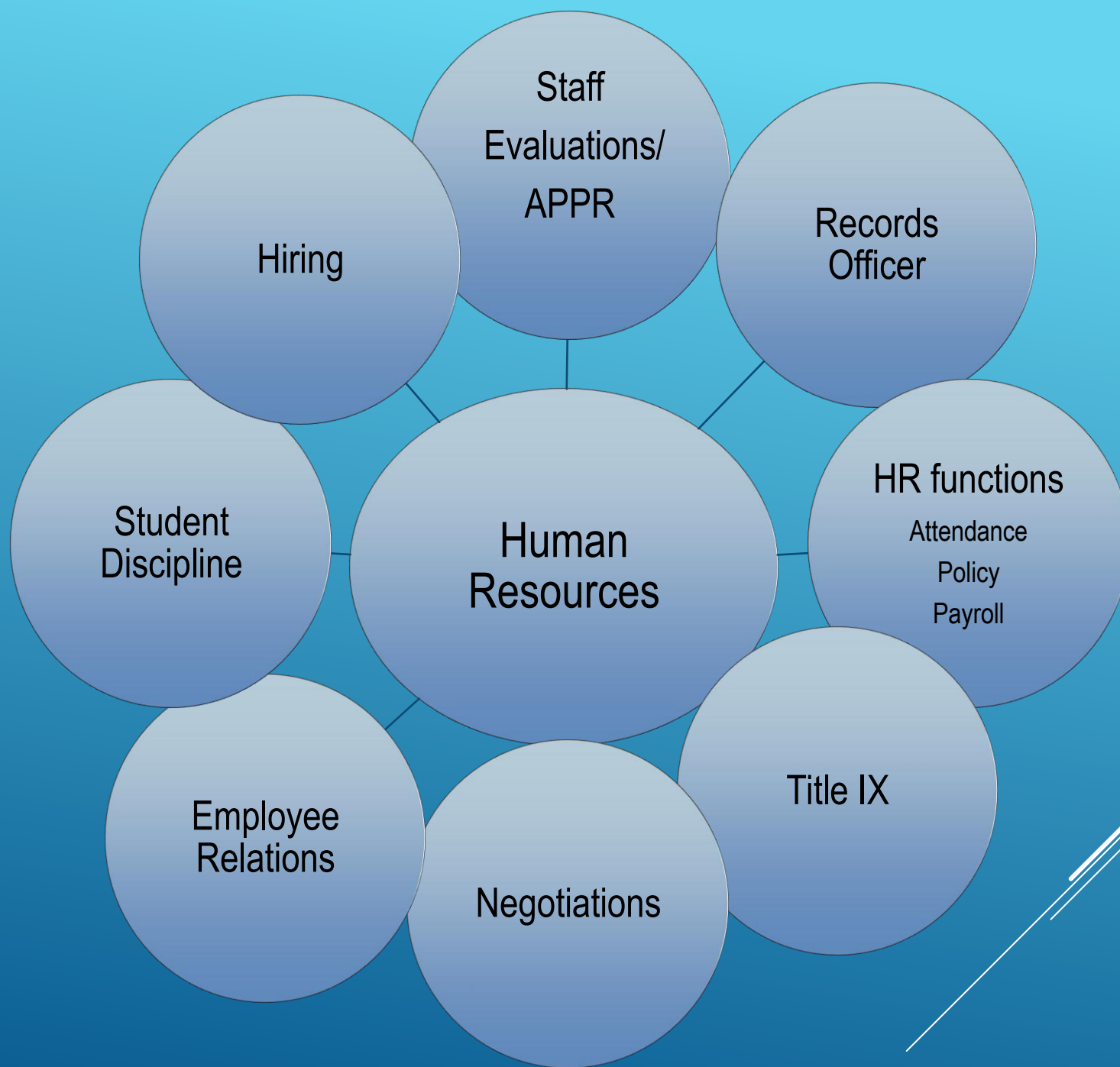


Presentation to the Board of Education

Debbie Rifkin

Assistant Superintendent for Human Resources

March 1, 2017



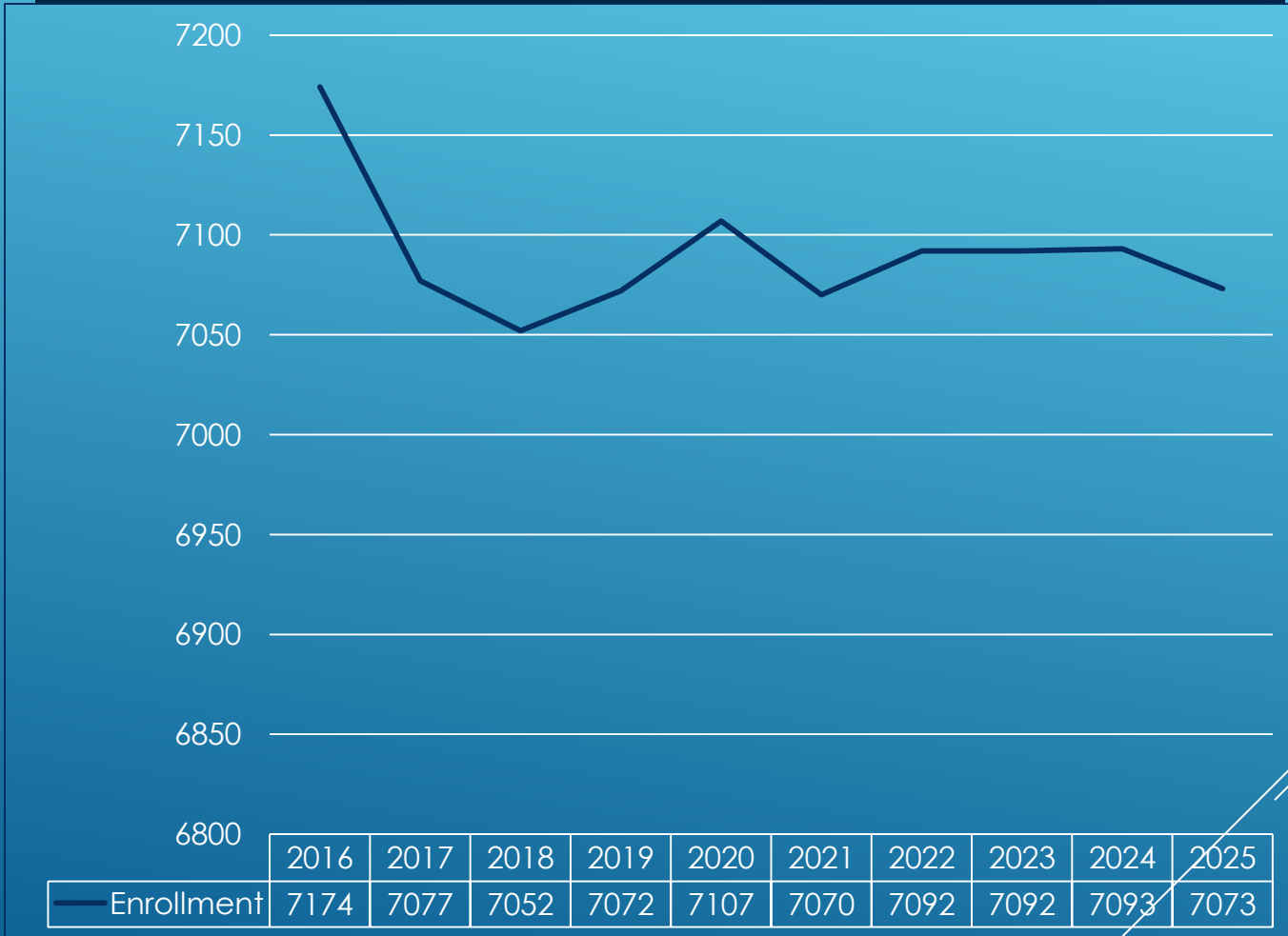
BOCES LONG RANGE PLANNING STUDY SUMMARY

- District enrollment has decreased by 787 students (9.9%) since 2006.
- Enrollment is projected to remain relatively stable during the next ten years, with an anticipated loss of 97 students by 2026.
- Between 2002 and 2008, more than 500 births were recorded per year. Subsequently, births dropped to a lower level, ranging between 451-468 from 2009-2012 and approximately 425 per year in 2013 and 2014.
- Migration ratios fluctuate, but the district gains or maintains students in most cases.
- Losses through displacement (smaller kindergarten classes replacing graduating twelfth grade classes) have occurred over the last ten years. This is expected to continue, but will be minimized by the gains in migration.
- In 2015, 415 students (5.5%) attended non-public schools, which is a decrease from 2007 when 618 students (7.3%) attended private schools.

PROJECTED DISTRICT ENROLLMENT TREND

Year		K-5	6-8	9-12	Total (K-12)
Actual	2016-17	3197	1683	2294	7174
Projected	2017-18	3210	1648	2219	7077
	2018-19	3167	1694	2191	7052
	2019-20	3145	1692	2235	7072
	2020-21	3170	1686	2251	7107
	2021-22	3120	1709	2241	7070
	2022-23	3122	1708	2262	7092
	2023-24	3112	1726	2254	7092
	2024-25	3136	1655	2302	7093
	2025-26	3167	1631	2275	7073
	2026-27	3150	1640	2287	7077

DISTRICT ENROLLMENT PROJECTIONS



PROJECTED ENROLLMENT TREND

ELEMENTARY

	Abbey	East Bdwy	Gardiners	Lee	Northside	Summit
2016	675	688	586	301	538	409
2017	676	707	587	293	537	410
2018	669	684	584	289	540	401
2019	671	681	588	287	513	405
2020	683	681	584	290	524	408
2021	688	660	584	296	505	387
2022	674	671	585	285	509	398
2023	671	669	583	284	508	397
2024	677	674	587	286	512	400
2025	685	687	593	288	516	404
2026	683	678	588	286	513	402

PROJECTED ENROLLMENT TREND

SECONDARY

	Salk	Wisdom	Division	MacArthur
2016	931	752	1059	1235
2017	914	734	999	1220
2018	942	752	966	1225
2019	925	767	977	1258
2020	939	747	1002	1249
2021	931	778	983	1258
2022	948	760	1007	1255
2023	947	779	997	1257
2024	922	733	1025	1277
2025	903	728	1016	1259
2026	909	731	1009	1278

YEAR TO YEAR ENROLLMENT CHANGE

	2016-17 Enrollment Actual	2017-18 Enrollment Projection	Change
Abbey	675	676	+1
East Broadway	688	707	+19
Gardiners	586	587	+1
Lee	301	293	-8
Northside	538	537	+1
Summit	409	410	+1
Salk	931	914	-17
Wisdom	752	734	-18
Division	1059	999	-60
MacArthur	1235	1220	-15

ENROLLMENT PROJECTION METHODOLOGY

Cohort Survival Method...

- ▶ The number of births and fertility rates
- ▶ Normal in and out migration
- ▶ Transfers to and from non-public and charter schools
- ▶ Resident family characteristics

STAFFING OVERVIEW

- ▶ Secondary scheduling process not yet completed
- ▶ Special education staffing is subject to outcomes of Annual Reviews
- ▶ Maintains current programs
- ▶ Changes in staffing
 - ▶ FLES Program
 - ▶ Guidance Counselor – Middle School
 - ▶ Clerical / Social Worker
 - ▶ Lee Road Part Time Clerical

CURRENT DISTRICT STAFF

INSTRUCTIONAL

	FTE's
Administrators	49.0
Teachers & PPS	674.1
Teaching Assistants	144.5
Job Coaches	3.0
TOTAL	870.6

CURRENT DISTRICT STAFF

NON-INSTRUCTIONAL

Director	1	Webmaster	1
Supervisor	2	IT Specialist	5
Teacher Aides	77	Data Analyst	1
Clerical - F/T	39	Custodian	44
Clerical - P/T	80	Cleaners - F/T	2
Monitors - F/T	71	Cleaners - P/T	29
Monitors - P/T	34	Grounds	10
Security - F/T	6	Maintainers - F/T	17
Security - P/T	14	Maintainers - P/T	1
Nurses - F/T	2	Motor Vehicle Operators	2
Nurses - P/T	15	Dispatcher	2
Accountant	1	Auto - F/T	2
Jr. Accountant	1	Auto - P/T	6
Occupational Therapist	1	Bus Attendant	34
Stores Clerk	1	Bus Driver -F/T	64

TOTAL = 565

TOTAL DISTRICT STAFF

- ▶ Instructional: 870.6 FTE
- ▶ Non-Instructional: 565
- ▶ TOTAL: 1435.6

ELEMENTARY INSTRUCTIONAL STAFF



Elementary Schools	2016-1017 Instructional Staff*	2017-2018 Instructional Staff	Change to Instructional Staff
Abbey	31	29	-2
East Broadway	30	30	0
Gardiners	26	26	0
Lee	15	14	-1
Northside	24	23	-1
Summit	19	19	0
Salk – 6 th Grade	13	13	0
Wisdom – 6 th Grade	11	11	0
TOTAL	169	165	-4

*Based on current grades moving up.

Middle School Staffing



Content Area	Actual F.T.E Instructional Staff 2016-17
English	12.0
Math	11.8
Social Studies	9.0
Science	11.2
World Language	9.2
Technology	5.8
Art	5.0
Music	8.2
PE & Health	12.8
Family & Consumer	4.2
Total	89.2

High School Staffing



Content Area	Actual F.T.E Instructional Staff 2016-17
English	20.6
Math	25.0
Social Studies	22.0
Science	28.8
World Language	13.8
Technology	2.2
Business	6.0
Art	9.0
Music	7.8
PE & Health	15.1
Family & Consumer	3.6
GC Tech	10.0
Total	163.9



Historical Perspective

2016 - 2017: \$121,012,645

2017 - 2018: \$123,187,563

Year-to-Year Change: \$2,174,918 or 1.8%

Staffing Appropriation Budget

ACCOUNT	Description'	2016-2017 BUDGET	2017-2018 DRAFT BUDGET	2017-2018 \$ CHANGE	2017-2018 % CHANGE
A 1010.1750	BD OF ED NON-INST SALARIES	\$ 6,000	\$ 6,000	\$ -	-
A 1040.1600	DIST CLERK SALARY	53,504	53,504	-	-
A 1240.1500	SUPT SALARY	225,000	265,793	40,793	18.13%
A 1240.1600	SUPT CLERICAL SALARIES	77,429	77,429	-	-
A 1310.1500	BO INSTRUCTIONAL SALARIES	181,800	358,020	176,220	96.93%
A 1310.1600	BO STAFF SALARIES	637,325	647,500	10,175	1.60%
A 1325.1600	TREASURER SALARY	88,000	-	(88,000)	-100.00%
A 1430.1500	PERSONNEL ASST SUPT SALARY	223,936	227,527	3,591	1.60%
A 1430.1600	PERSONNEL CLERICAL SALARIES	400,637	400,637	-	-
A 1480.1650	PUBLIC RELAT IN-HOUSE PRINTER	7,650	7,650	-	-
A 1620.1600	O&M OFFICE STAFF SALARIES	340,454	326,480	(13,974)	-4.10%
A 1620.1630	O&M CUSTODIAL SALARIES	4,442,012	4,487,621	45,609	1.03%
A 1620.1650	O&M GROUNDSKEEPERS SAL	620,415	621,774	1,359	0.22%
A 1620.1660	O&M CUSTODIAL OVERTIME	300,000	-	(300,000)	-100.00%
A 1620.1661	O&M CUSTODIAL OT/SECURITY COVERAGE	-	1,224	1,224	
A 1620.1662	O&M CUSTODIAL OT/DISTRICT MEETINGS	-	2,652	2,652	
A 1620.1663	O&M CUSTODIAL OT/ OUTSIDE GROUPS	-	32,247	32,247	
A 1620.1664	O&M CUSTODIAL OT/ATHLTCS/EXTRACUR ACT	-	118,520	118,520	
A 1620.1666	O&M CUSTODIAL OT/SPECIAL PROJECTS	-	174,413	174,413	
A 1620.1667	O&M CUSTODIAL OT/COVERAGE	-	20,944	20,944	
A 1620.1670	O&M SUMMR CUSTOD/GRNDS	230,000	240,000	10,000	4.35%
A 1620.1810	O&M GROUNDSKEEPERS O/T	75,000	-	(75,000)	-100.00%
A 1620.1815	O&M GROUNDKEEPER OT/ATHLTS/ EXTRCUR AC	-	15,000	15,000	
A 1620.1816	O&M GROUNDKEEPER OT/SNOW	-	20,000	20,000	
A 1620.1817	O&M GROUNDKEEPER OT/SPECIAL PROJECTS	-	40,000	40,000	
A 1620.1840	O&M CUSTODIAL SUBS	200,000	190,000	(10,000)	-5.00%
A 1621.1600	MAINTENANCE SALARIES	1,389,154	1,419,533	30,379	2.19%
A 1621.1660	MAINTENANCE OVERTIME	70,000	-	(70,000)	-100.00%
A 1621.1661	MAINTENANCE OVERTIME/SECURITY COVERAGE	-	1,000	1,000	
A 1621.1663	MAINTENANCE OVERTIME/OUTSIDE GROUPS	-	1,000	1,000	
A 1621.1664	MAINTENANCE OT/ATHLTS/EXTRCURR ACTIVIT	-	1,000	1,000	
A 1621.1665	MAINTENANCE OVERTIME/SNOW	-	4,000	4,000	

Staffing Appropriation Budget

ACCOUNT	Description'	2016-2017 BUDGET	2017-2018 DRAFT BUDGET	2017-2018 \$ CHANGE	2017-2018 % CHANGE
A 1621.1666	MAINTENANCE OT/SPECIAL PROJECTS	-	80,000	80,000	
A 1621.1668	MAINTENANCE OT/EMERGENCY REPAIRS	-	2,000	2,000	
A 1621.1670	MAINTENANCE SUMMER WORKERS SAL	43,000	43,000	-	-
A 1622.1600	SECURITY AIDES	539,427	553,144	13,717	2.54%
A 1622.1640	SECURITY SUBSTITUTES	35,150	35,150	-	-
A 1622.1660	SECURITY OVERTIME	10,000	10,000	-	-
A 1670.1600	PRINT/MAIL SALARIES	124,332	124,332	-	-
A 2010.1500	CURRIC DEV/SUPR ASST SUPT	223,936	210,000	(13,936)	-6.22%
A 2010.1600	CURRIC DEV/SUPR CLERICL SALARIES	180,975	168,577	(12,398)	-6.85%
A 2020.1500	SUPRVSN PRINCIPALS' SAL	4,491,474	4,547,390	55,916	1.24%
A 2020.1600	SUPRVSN CLERICAL SAL	2,140,819	1,802,442	(338,377)	-15.81%
A 2020.1840	SUPRVSN CLERICAL SUBS	41,000	41,000	-	-
A 2020.1841	SUPRVSN SCHOOL MONITOR SUBS	68,489	72,000	3,511	5.13%
A 2110.1200	TEACHERS' SALARIES K-6	24,507,383	24,668,142	160,759	0.66%
A 2110.1205	TEACH ASST/CLASSRM K-6	593,624	542,048	(51,576)	-8.69%
A 2110.1209	EXTRA PERIODS PAY/ELEM	73,000	73,000	-	-
A 2110.1270	CURRICULUM IMPROVEMENT	84,000	84,000	-	-
A 2110.1300	TEACHERS' SALARIES 7-12	29,980,397	30,718,979	738,582	2.46%
A 2110.1305	TEACH ASST/CLASSRM 7-12	59,520	58,996	(524)	-0.88%
A 2110.1309	EXTRA PERIODS PAY 6-8	187,967	280,000	92,033	48.96%
A 2110.1310	TEACHERS' SAL/SUM SCH	60,000	60,000	-	-
A 2110.1311	ALTERNATE EDUCATION	70,000	70,000	-	-
A 2110.1320	DRIVER ED TEACHERS' SAL	71,287	72,000	713	1.00%
A 2110.1350	CHAIRPERSONS/SECONDARY	432,130	438,788	6,658	1.54%
A 2110.1359	EXTRA PERIODS PAY 9-12	30,000	-	(30,000)	-100.00%
A 2110.1400	SUBSTITUTE TEACHERS	2,440,000	2,440,000	-	-
A 2110.1401	MENTORING	16,480	30,000	13,520	82.04%
A 2110.1402	CAFETERIA STIPENDS	66,300	66,300	-	-
A 2110.1612	NON-INST SAL/SUMMER SCH	10,815	10,815	-	-
A 2110.1620	A/V & MUSIC ACCOMPANISTS	40,000	40,000	-	-
A 2110.1680	CAFETERIA AIDES	405,524	423,442	17,918	4.42%
A 2110.1700	SCHOOL MONITORS	94,689	98,042	3,353	3.54%

Staffing Appropriation Budget

ACCOUNT	Description'	2016-2017 BUDGET	2017-2018 DRAFT BUDGET	2017-2018 \$ CHANGE	2017-2018 % CHANGE
A 2110.1900	ATTENDANCE INCENTIVE	120,789	120,000	(789)	-0.65%
A 2110.1910	HEALTH INSURANCE INCENT	1,300,000	1,300,000	-	-
A 2110.1930	GRADUATE CREDIT INCENT	330,000	300,000	(30,000)	-9.09%
A 2250.1200	SPEC ED TEACHERS' SAL K-5	4,735,063	4,738,916	3,853	0.08%
A 2250.1205	SPEC ED TEACHER ASSIST K-5	1,401,025	1,495,628	94,603	6.75%
A 2250.1210	SPEC ED CHAPTR 53-SCREENNG	500	-	(500)	-100.00%
A 2250.1250	SPEC ED TEACHERS' SAL 6-8	4,404,830	4,467,418	62,588	1.42%
A 2250.1255	SPEC ED TEACHER ASSIST 6-8	602,418	682,923	80,505	13.36%
A 2250.1300	SPEC ED TEACHERS' SAL 9-12	4,981,247	5,039,436	58,189	1.17%
A 2250.1305	SPEC ED TEACHER ASST 9-12	671,408	719,403	47,995	7.15%
A 2250.1310	SPEC ED TEACHERS/SUM SCH	29,879	30,200	321	1.07%
A 2250.1350	SPEC ED CHAIRPERSONS	551,908	719,872	167,964	30.43%
A 2250.1370	SPEC ED CSE MEETINGS	63,569	72,000	8,431	13.26%
A 2250.1500	SPEC ED DIR OF SPECIAL ED	175,000	184,000	9,000	5.14%
A 2250.1510	SPEC ED ASST DIR-SPECIAL ED	289,682	297,478	7,796	2.69%
A 2250.1550	SPEECH/HEAR SRV SPEECH THERAPISTS	2,116,607	2,152,609	36,002	1.70%
A 2250.1600	SPEC ED CLERICAL SALARIES	323,327	386,787	63,460	19.63%
A 2250.1610	SPEC ED TEACHER AIDES	1,904,422	1,796,166	(108,256)	-5.68%
A 2250.1620	SPEC ED SUMMER SCH AIDES	46,568	46,568	-	-
A 2250.1650	SPEC ED OCCUPATIONL THERAP	164,713	165,333	620	0.38%
A 2250.1760	SPEC ED TEACHER AIDE SUBS	108,695	120,000	11,305	10.40%
A 2270.1200	AIIS READG TEACHRS K-6	2,245,992	2,477,470	231,478	10.31%
A 2270.1300	AIIS READG TEACHRS 7-12	674,251	658,797	(15,454)	-2.29%
A 2280.1300	OCCUPAT ED TEACHRS' SALARIES 9-12	1,755,825	1,521,185	(234,640)	-13.36%
A 2280.1305	OCCUPAT ED TEACHER ASSIST 9-12	227,249	228,655	1,406	0.62%
A 2280.1350	OCCUPAT ED ADMIN SALARIES	158,905	155,770	(3,135)	-1.97%
A 2335.1500	CONTINUING ED TEACHERS SALARY	10,000	10,000	-	-
A 2335.1550	CONTINUING ED DIRECTOR'S SALARY	12,890	8,712	(4,178)	-32.41%
A 2335.1600	CONTINUING ED CLERICAL SAL	12,000	10,088	(1,912)	-15.93%
A 2610.1600	LIBRARY CLERICAL	76,380	224,089	147,709	193.39%
A 2630.1500	COMPUTER INST TEACHER ASSTS	482,434	559,312	76,878	15.94%
A 2630.1510	COMPUTER INST IT STAFF	861,477	811,445	(50,032)	-5.81%

Staffing Appropriation Budget

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A 2630.1600	COMPUTER INST CLERICAL SALARIES	115,449	94,040	(21,409)	-18.54%
A 2805.1500	ATTENDANCE MS/HS	871,929	881,567	9,638	1.11%
A 2810.1500	GUIDANCE SALARIES	2,181,254	2,435,807	254,553	11.67%
A 2810.1600	GUIDANCE NON-INSTR SALARIES	435,850	479,336	43,486	9.98%
A 2815.1500	HEALTH SERVICES HOME TEACHING	134,732	134,732	-	-
A 2815.1510	HEALTH SERVICES NURSES	822,710	846,377	23,667	2.88%
A 2815.1540	HEALTH SERVICES REGISTERD NURSES	12,960	-	(12,960)	-100.00%
A 2815.1600	HEALTH SERVICES NON-INST SALARY	66,453	68,461	2,008	3.02%
A 2815.1750	HEALTH SERVICES NURSES P/T & O/T	25,000	30,000	5,000	20.00%
A 2820.1500	PSYCHOLOG SRV PSYCHOLOGISTS' SAL	1,740,450	1,760,763	20,313	1.17%
A 2825.1500	SOCIAL WORKERS	990,987	986,345	(4,642)	-0.47%
A 2830.1500	OADE INST SALARY	-	-	-	-
A 2830.1600	OADE NON-INST SALARY	54,325	54,325	-	-
A 2850.1510	ADVISORS OUTDOOR ED	23,301	23,301	-	-
A 2850.1510-M	COMP MARCHING BAND STIPENDS	12,979	12,979	-	-
A 2850.1520	INTRAMURALS	8,405	8,405	-	-
A 2850.1525-C	CHAPERONES- ABBEY	2,879	2,985	106	3.68%
A 2850.1525-D	CHAPERONES- GARDINERS	2,374	2,559	185	7.79%
A 2850.1525-E	CHAPERONES- LEE ROAD	1,364	1,303	(61)	-4.47%
A 2850.1525-F	CHAPERONES- NORTHSIDE	2,323	2,348	25	1.08%
A 2850.1525-G	CHAPERONES- EAST BROADWAY	2,879	2,950	71	2.47%
A 2850.1525-H	CHAPERONES- SUMMIT LANE	1,818	1,703	(115)	-6.33%
A 2850.1525-K	CHAPERONES- SALK	21,230	22,682	1,452	6.84%
A 2850.1525-L	CHAPERONES- WISDOM	18,685	17,673	(1,012)	-5.42%
A 2850.1525-M	MUSIC CHAPERONES	-	3,000	3,000	
A 2850.1525-P	CHAPERONES- DIVISION	21,715	21,372	(343)	-1.58%
A 2850.1525-Q	CHAPERONES- MAC ARTHUR	16,665	16,832	167	1.00%
A 2850.1525-R	CHAPERONES- LMEC	3,131	3,162	31	0.99%
A 2850.1530-C	CLUBS - ABBEY	12,100	12,221	121	1.00%
A 2850.1530-D	CLUBS - GARDINERS	12,100	12,221	121	1.00%
A 2850.1530-E	CLUBS - LEE ROAD	12,100	12,221	121	1.00%
A 2850.1530-F	CLUBS - NORTHSIDE	12,100	12,221	121	1.00%

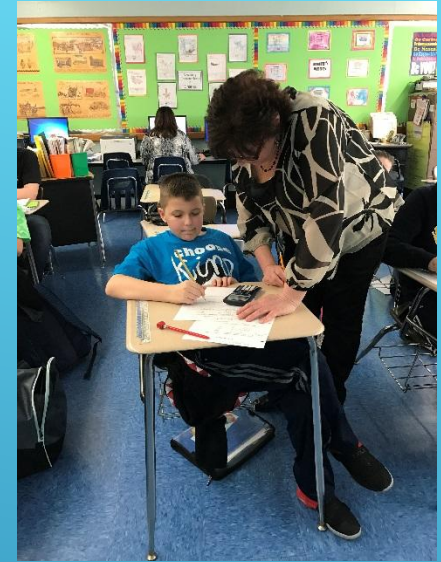
Staffing Appropriation Budget

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A 2850.1530-G	CLUBS - EAST BROADWAY	12,100	12,221	121	1.00%
A 2850.1530-H	CLUBS - SUMMIT LANE	12,100	12,221	121	1.00%
A 2850.1530-K	CLUBS/SALK	77,537	69,877	(7,660)	-9.88%
A 2850.1530-L	CLUBS/WISDOM	62,605	60,186	(2,419)	-3.86%
A 2850.1530-P	CLUBS/DIVISION	83,447	91,809	8,362	10.02%
A 2850.1530-Q	CLUBS/MAC ARTHUR	98,612	100,618	2,006	2.03%
A 2850.1530-R	CLUBS LMEC	21,634	21,850	216	1.00%
A 2855.1500	DIRECTOR-ATHLETICS SALARY	184,185	186,907	2,722	1.48%
A 2855.1510	INTERSCHOL ATHLT COACHNG SALRIES	1,036,501	1,060,000	23,499	2.27%
A 2855.1600	INTERSCHOL ATHLT GAME SUPERVISN	171,047	184,001	12,954	7.57%
A 2855.1601	INTERSCHOL ATHLT CLERICAL SAL	62,680	62,680	-	-
A 5510.1500	TRANSPORTATION TRANSPRT SUPERVR	278,197	268,856	(9,341)	-3.36%
A 5510.1600	TRANSPORTATION BUS DRIVERS	1,564,493	1,661,005	96,512	6.00%
A 5510.1610	TRANSPORTATION BUS ATTENDNTS	515,000	615,450	100,450	19.50%
A 5510.1620	TRANSPORTATION CLERICAL SALARIES	194,164	194,164	-	-
A 5510.1680	TRANSPORTATION BUS DRIVERS' O/T	133,450	137,450	4,000	3.00%
A 5530.1600	GARAGE MAINTENANCE SALARIES	430,751	374,192	(56,559)	-13.13%
A 5530.1650	GARAGE OT	45,320	45,320	-	-
A 7140.1300	AFTER SCH PROG CERTIFIED TEACHERS	156,230	157,600	1,370	0.88%
A 7140.1600	AFTER SCH PROG TEACHER AIDES	286,000	300,000	14,000	4.90%
A 7145.1300	BEFORE SCH PROG CERTIFIED TEACHERS	122,602	123,644	1,042	0.85%
A 7145.1610	BEFORE SCH PROG TEACHER AIDES	125,057	140,000	14,943	11.95%
A 7310.1600	DANCE PROGRAM DIR, INSTRS, PIANIST	169,599	90,000	(79,599)	-46.93%
A 7310.1663	DANCE CUSTODIAN SERVICES	-	14,000	14,000	
	Total	\$ 121,012,645	\$ 123,187,563	\$ 2,174,918	1.80%

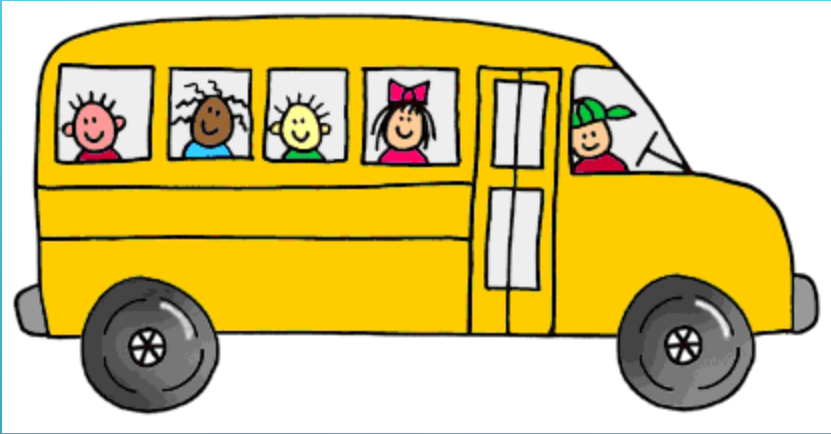
A company's (school district's) employees are its greatest asset...

▶ Richard Branson



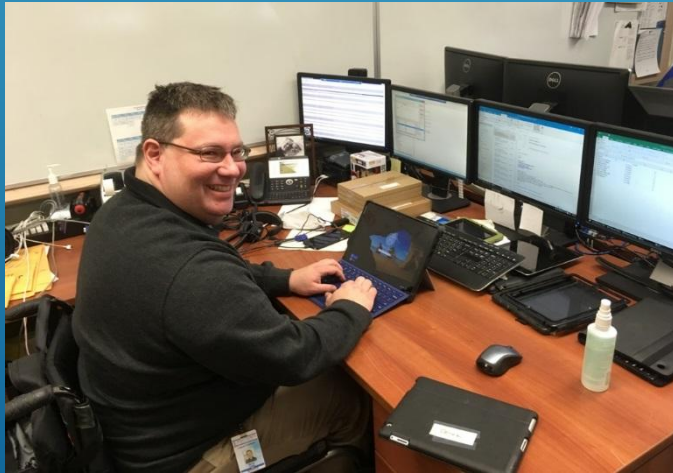
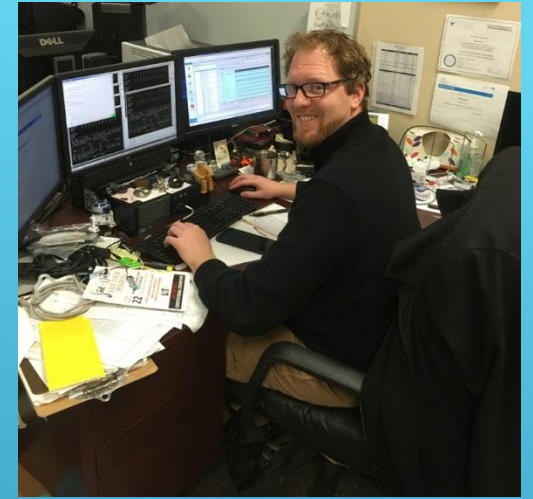
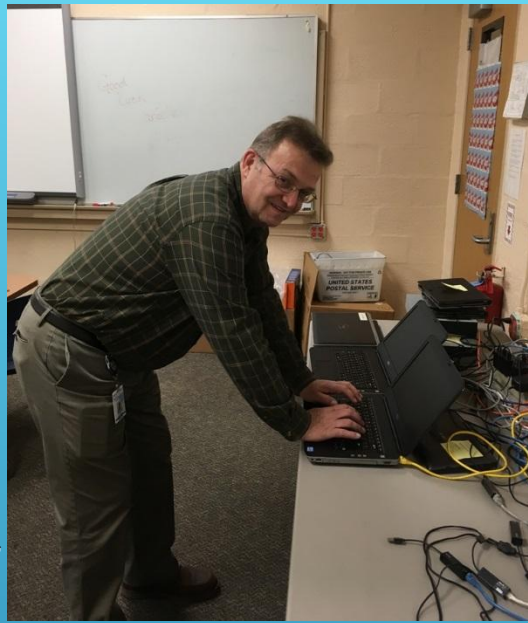






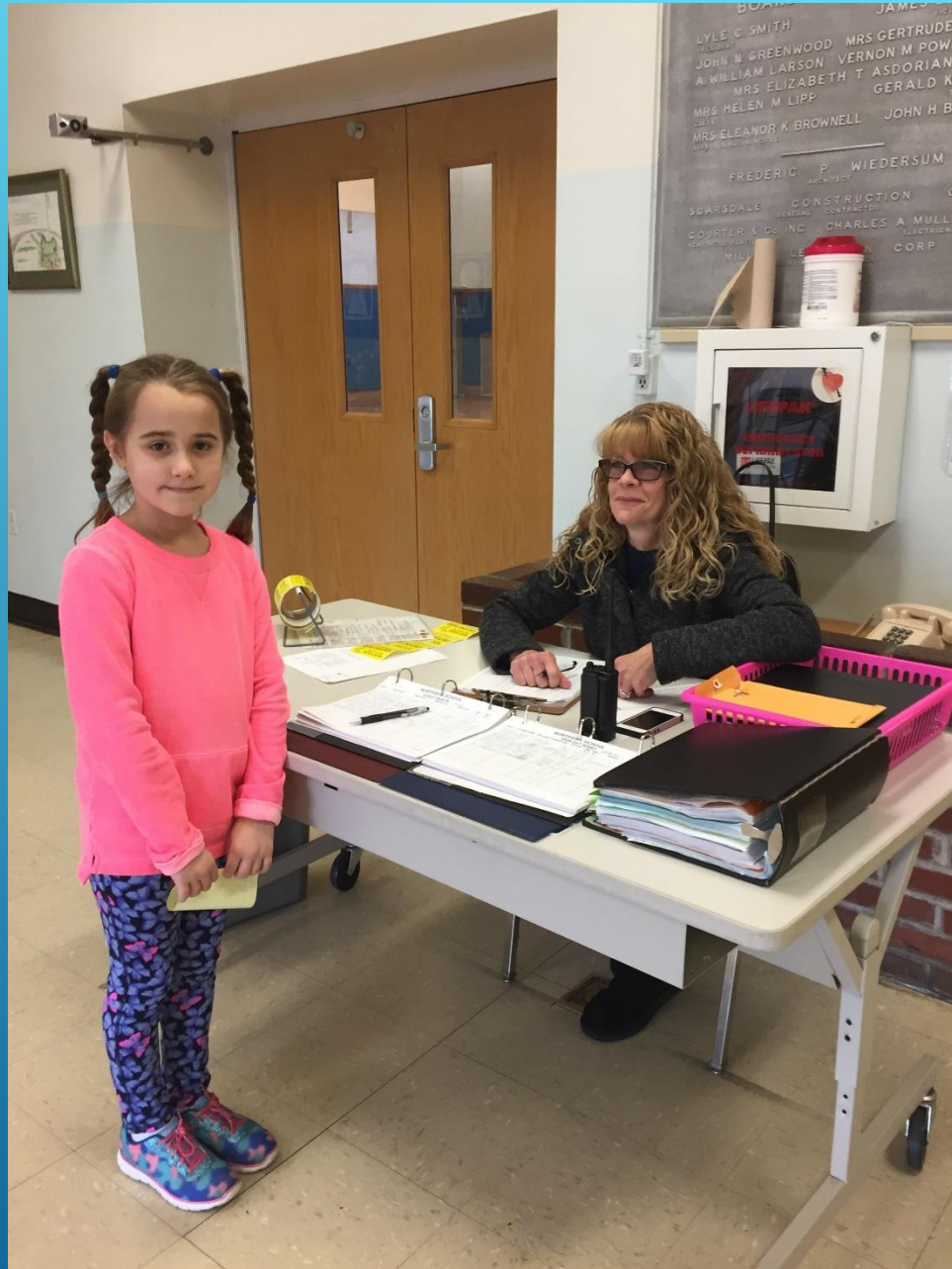
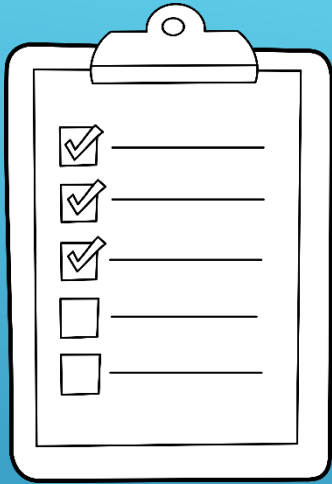
















Alone we can do so little; together we can do so much.

--Helen Keller





Questions?