

Levittown Public Schools

Budget Overview

Success for Every Student

Presentation to the Board of Education
Dr. Christopher Dillon
Assistant Superintendent for Business
January 23, 2019

Budget Planning Calendar

December, 2018

- Administrators meet with Central Office to discuss proposed budget ✓
- Salaries are projected and incorporated into the working budget ✓
- Preliminary health care and retirement costs are projected and incorporated into the working budget ✓

January, 2019

- Draft of budget submitted to Superintendent for review/comments/changes ✓
- January 9, 2019 - Present the first draft of the 2019-2020 budget ✓
- **January 23, 2019 - Present the Facilities & Operations Budget, Transportation Budget**

February, 2019

- Continue to review, update and refine the budget
- February 6, 2019 - Present Curriculum and Instruction Budget and preliminary Revenue and Tax Cap Calculation
- February 27, 2019 – Present Special Education Budget, refine Revenue and Tax Cap Calculation
 - Tax Levy Limit Calculations must be uploaded to Comptroller's Office by March 1st

Budget Planning Calendar

March, 2019

- Continue to update budget, including staffing and benefits
- March 13, 2019 –Staffing and Enrollment, Five-Year Projections and Fund Balance Projection; PTA Advisory Committee presentation on the budget
- March 27, 2019 - Review the final budget; Board adopts budget

April, 2019

- Property Tax Report Cards due to State Education department no later than April 27, 2019
- Budget Statement and required attachments must be made available to public (copies in the schools, public library and district office) in hard copy and on the website on April 28, 2019

May, 2019

- Budget Hearing – May 1
- Budget Notice mailed after Budget Hearing and 6 days prior to Budget Vote
- Budget Vote – May 21

BUDGET CHANGES

<i>Levittown Public Schools 2018-2019 Draft Proposed Budget</i>	
2018-2019 adopted budget	\$215,892,556
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Roll forward Budget - presented January 11, 2017	\$224,333,658
Budget - to - Budget % increase	3.91%
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<i>Changes for January 23, 2019 (2nd draft total of all changes)</i>	<i>\$363,860</i>

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New budget amount (2nd Draft)	\$223,969,798
\$ increase over 18/19 adopted budget	\$8,077,242
% increase over 18/19 adopted budget	3.74%

Board of Education Goal

Create a budget that maintains and supports our current programs while incorporating the Board of Education Goal of:

As financial and fiscal security is essential to the future well-being of the district and the community, the Board makes as its goal to develop, in conjunction with the District Administration, a sound budget that is within the tax levy limit

Preliminary Expenditure Budget

Budget-to-Budget increase of 3.91% includes: (January 9th 2019)

Budget-to-Budget increase of 3.74% includes: (January 23rd, 2019)

- Staffing:

- All positions currently in the 19-20 budget

- Staffing implications will be discussed in more detail later in the process

- Secondary staffing is contingent upon student enrollment and scheduling

- Salaries increased by 1.49%

- Class sizes remain at the 2019 - 2020 levels

- BOCES costs have been reviewed and preliminarily adjusted based on programs and an estimated cost. The current overall BOCES services increase is 12.83%

Preliminary Revenue Budget

- Preliminary estimates concerning the Property Tax Levy Limit indicates there will likely be a 1.98% - 2.00% increase, including exclusions
- Clarification in LIPA PILOT, and confirmation of capital purchases will finalize the district's tax levy limit
- The Executive budget proposal increases our state aid by \$640,201 (1.21%), as reported in Newsday. However, we need to analyze this number to see how close it comes to our projected spending
- Revenue will be analyzed including state aid, tuition, facilities use, property rental, and use of reserves to balances expenses

January 23rd Presentations

Christopher Milano will present the budget for Facilities & Operations

2018 - 2019: \$ 5,752,127

2019 - 2020: \$ 5,742,877

Year-to-Year Change: (\$ -9,250) or (-0.16%)

Dajuana Reeves Milano will present the budget for Transportation

2018 - 2019: \$ 2,864,259

2019 - 2020: \$ 3,795,241

Year-to-Year Change: \$930,982 or 24.53%

