

Levittown Public Schools

1st Draft of 2021-2022

Proposed Budget



Presentation to the Board of Education

Dr. Christopher Dillon

Assistant Superintendent for Business & Finance

January 13th 2021

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

Budget Planning Calendar

- **December, 2020**
 - 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, 2021**
 - Draft of budget submitted to Superintendent for review/comments/changes
 - January 13, 2021 - Present the first draft of the 2021-2022 Budget & Budget for Transportation Department
 - January 27, 2021 - Present the second draft of the 2021-2022 Budget and Facilities & Operations Budget
- **February, 2021**
 - Continue to review, update and refine the budget
 - February 10, 2021 - Present the third draft of the 2021-2022 Budget and Preliminary Revenue and Tax Cap Calculation. Tax Levy Limit Calculations must be uploaded to Comptroller's Office by March 1st
 - February 26, 2021 - Present Curriculum and Instruction Budget & Present Special Education Budget

Budget Planning Calendar

- **March, 2021**
 - Continue to update budget, including staffing and benefits
 - March 10, 2021 – Present fourth draft of 2021-2022 Budget and Staffing and Enrollment, Five-Year Projections and Fund Balance Projection; PTA Advisory Committee presentation on the budget
 - March 24, 2021 -Review final budget for Board adoption
 - Tax Levy Limit Calculations must be uploaded to Comptroller's Office by March 1st
- **April, 2021**
 - By April 23, 2021 - Property Tax Report Cards due to Education Department
 - By April 28, 2021 - Budget Statement and required attachments must be made available to public (hard copies in the schools, Levittown Library and Levittown Memorial) in hard copy and on the website
- **May, 2021**
 - May 5, 2021 - Budget Hearing
 - Budget Notice mailed after Budget Hearing and 6 days prior to Budget Vote
 - May 18, 2021 - Budget Vote

Building the Budget

- 1st Draft Budget to Budget Increase 3.25%
- Primary goal is always to be fiscally responsible
- Budget reflects and supports the Board of Education goals
- Look for ways to reduce expenses without impacting program
- Look for ways to RETHINK, REORGANIZE, and RECONSTRUCT
- Budget Presentations will focus on highlights and big picture
- Information that is still needed as of **January 13, 2021:**
 - Covid related expenses and operation for the 2021-2022 school year
 - Tax Levy Information
 - State Aid Projections and the potential for state aid cuts
 - BOCES program costs for 2021-2022 (3% estimated for 1st draft)
 - Estimated Enrollment for 2021-2022 school year
 - Staffing

What's Included

- Program
- Personnel
- Technology
- Impact of TRS, ERS, Health Insurance (fixed costs)
- Facilities
- Equipment
- Supplies
- Transportation (Bus purchases –tied to tax levy)
- Capital money (Transfer to Capital –tied to tax levy)
- Special education
- Security
- Enrollment
- Unfunded mandates associated with state testing and state mandated curriculum changes
- Covid 19 related expenses

Preliminary Revenue Budget

- Preliminary estimates concerning the Property Tax Levy Limit indicates there will likely be less than 2.00% increase based on CPI.
- New York faces its largest budget crisis in a decade
- Estimated New York State budget deficit is \$15 billion +
- Early indications are likely that State Aid could be continued to be cut for the remaining 2020-2021 school year and decreased for the 2021-2022 school year.

Estimated State Aid Reductions			
5%	10%	15%	20%
\$2,975,863.25	\$5,951,726.50	\$8,927,589.75	\$11,903,453

1st Draft Budget to Budget Historical Perspective 2021-2022

2020-2021: \$ 227,424,141.62

2021-2022: \$ 234,823,941.27

Year-to-Year Change: \$ 7,399,799.65 or 3.25%



Questions?