

Levittown Public Schools

Secondary Enrollment and Staffing

2015-2016

Proposed Budget

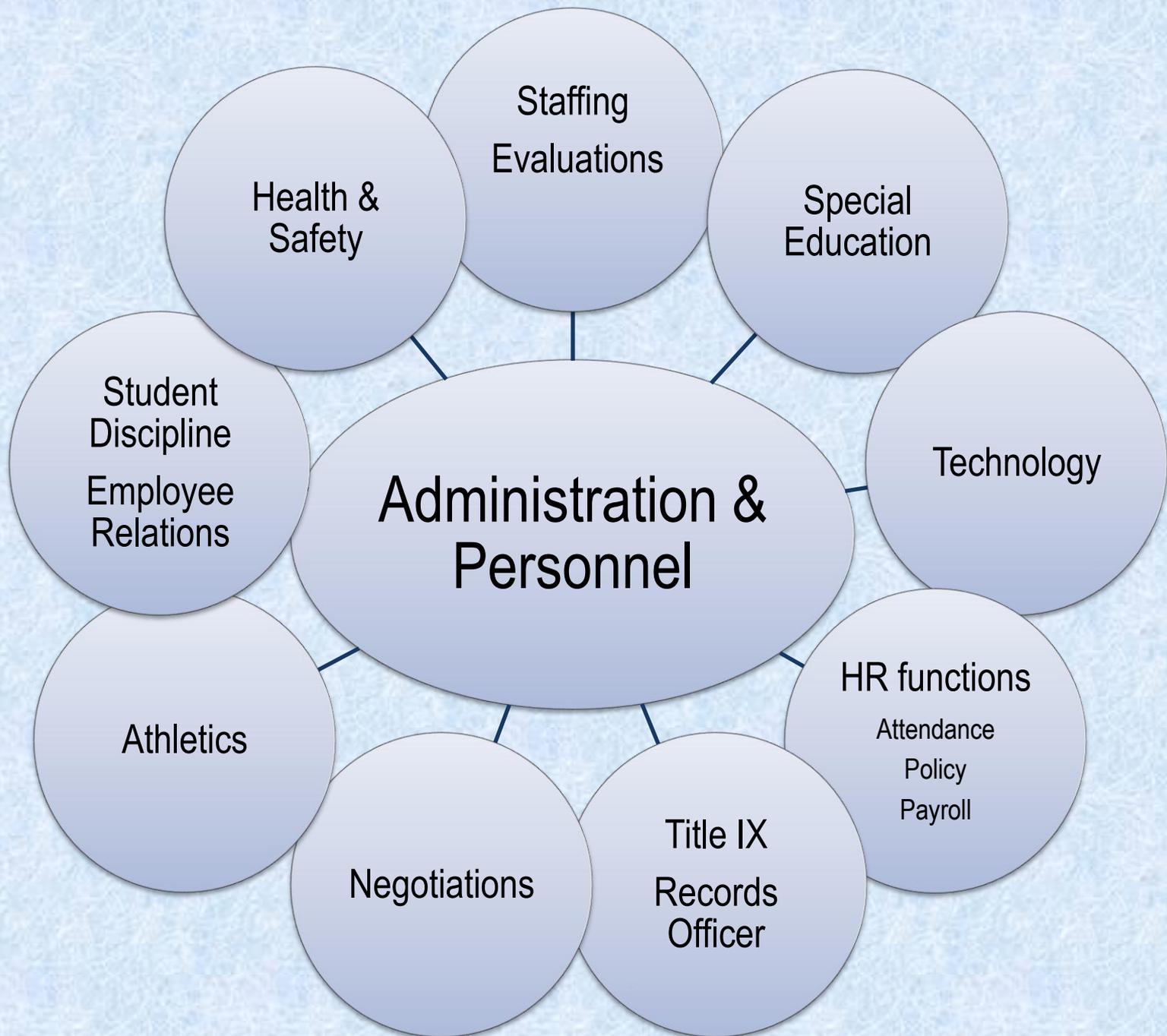


Presentation to the Board of Education

Darlene Rhatigan

Assistant Superintendent for Administration and Personnel

March 11, 2015



Procedures for Scheduling

Scheduling Time Line

- **November** – Freshman meeting's begin to discuss plan of study
- **December – February** - Guidance counselors & student meetings
- **February** All course requests entered into Power school, parent portal open to verify schedule.
- **March 2nd - 4th** Students section request report is run and district determines how many section of each course will be offered
- **March 6th** – Deadline for parents/students to make changes to course requests
- **March 5th – 13th** Staffing meetings to determine staffing for each building
- **Late March** - Guidance chairs meet with Power school consultant to begin the “Prepare to Load” process
- **April – May** - Guidance chairs will continue to refine the schedule. Guidance counselors will address individual student conflicts
- **June 8th** Letters sent home with actual courses received.
- **Early July** - Guidance chairs commit schedule prior to end of year process.

Secondary Staffing

Preliminary Overview

Division Avenue High School Enrollment

Year	9	10	11	12	SpEd	Total
2013-14	226 Students	226 Students	247 Students	232 Students	129 Students	1,060
2014-15	260 Students	231 Students	224 Students	250 Students	111 Students	1,076
2015-16	223 Students	264 Students	232 Students	228 Students	126 Students	1,073



Concentration	F.T.E Instructional Staff 2013-14	F.T.E Instructional Staff 2014-15	F.T.E Instructional Staff 2015-16
English	9.0	9.0	9.0
Math	10.2	10.8	10.8
Social Studies	8.9	9.3	9.1
Science	13.0	13.4	13.4
World Language	5.4	6.0	6.4
Technology	1.2	1.8	2.0
Business	2.0	2.0	2.0
Art	4.0	4.0	4.6
Music	4.0	4.0	4.0
PE & Health	4.9	4.9	4.7
Family & Consumer	1.6	1.7	1.7
Total	64.2	66.9	67.7

MacArthur High School Enrollment

Year	9	10	11	12	SpEd	Total
2013-14	325 Students	323 Students	332 Students	344 Students	38 Students	1,362
2014-15	292 Students	326 Students	325 Students	334 Students	35 Students	1,312
2015-16	291 Students	292 Students	326 Students	327 Students	33 Students	1,268



Concentration	F.T.E Instructional Staff 2013-14	F.T.E Instructional Staff 2014-15	F.T.E Instructional Staff 2015-16
English	12.2	12.0	11.5
Math	14.0	14.0	13.7
Social Studies	12.7	12.7	12.6
Science	17.4	16.4	16.3
World Language	7.8	8.0	7.4
Technology	.9	.8	1.0
Business	4.4	4.4	4.6
Art	5.2	5.2	5.1
Music	4.0	4.0	3.8
PE & Health	5.8	5.8	5.5
Family & Consumer	1.0	1.3	1.0
Total	85.4	84.6	82.5

Wisdom Middle School Enrollment

Year	6	7	8	SpEd	Total
2013-14	221 Students	226 Students	271 Students	41 Students	759 Students
2014-15	263 Students	228 Students	228 Students	25 Students	744 Students
2015-16	260 Students	269 Students	231 Students	45 Students	805 Students



Concentration	F.T.E Instructional Staff 2013-14	F.T.E Instructional Staff 2014-15	F.T.E Instructional Staff 2015-16
English	5.4	5.0	5.3
Math	5.5	6.2	5.1
Social Studies	4.0	4.0	4.2
Science	5.0	4.8	4.8
World Language	4.2	4.0	4.4
Technology	3.0	2.6	2.8
Art	2.2	2.2	2.0
Music	4.0	4.0	4.0
Physical Education & Health	3.8	3.8	3.8
Total	37.1	36.6	36.4

Salk Middle School Enrollment

Year	6	7	8	SpEd	Total
2013-14	304 Students	268 Students	292 Students	25 Students	889
2014-15	307 Students	312 Students	268 Students	29 Students	916
2015-16	335 Students	315 Students	317 Students	30 Students	997



Concentration	F.T.E Instructional Staff 2013-14	F.T.E Instructional Staff 2014-15	F.T.E Instructional Staff 2015-16
English	42.7	6.4	6.7
Math	6.3	6.0	6.3
Social Studies	4.6	4.8	5.2
Science	5.8	6.0	6.4
World Language	5.0	5.0	5.4
Technology	3.2	2.8	2.8
Art	3.0	2.8	3.0
Music	4.0	4.0	4.3
PE & Health	4.4	4.4	4.4
Total	42.7	42.2	44.5

Secondary Special Education

Inclusion and Self-Contained Classes

Inclusion

Inclusion	2014-2015		2015-2016		Difference (sections)
	# Sections	Grades	# Sections	Grades	
Division Avenue HS	42	9-12	42	9-12	0
MacArthur HS	45	9-12	41	9-12	-4
Salk MS	49.5	6-8	55	6-8	5.5
Wisdom MS	46	6-8	40.5	6-8	-5.5
Totals	182.5		178.5		-4

Self-Contained

Inclusion	2014-2015		2015-2016		Difference (sections)
	# Sections	Grades	# Sections	Grades	
Division Avenue HS	67	9-12	67	9-12	0
MacArthur HS	29	9-12	31	9-12	+2
Salk MS	71	6-8	71	6-8	0
Wisdom MS	59.5	6-8	59.5	6-8	0
Totals	226.5		228.5		+2

Non-Instructional Staff

Non Instructional Staff

Concentration	F.T.E Instructional Staff 2013-14	F.T.E Instructional Staff 2014-15	F.T.E Instructional Staff 2015-16
Bus Attendant	32	32	32
Bus Drivers	69	68	69
Clerical	100.5 (41PT 80FT)	99.5 (41PT 79FT)	101.5
Cleaners	28.5	30.5	30.5
Custodian	45	44	44
Ground Keepers	10	10	10
Maintainers	16.5(1PT)	17.5 (3PT)	17.5
Security	12	18	18
Monitors (hall, lunch)	72	67.5	67.5
Teacher Aides	64	77	77
Nurse	14.5	15	15
*Other	20	20	20

*OT, MVO, Dispatcher, Auto Mechanic, IT Staff, Store Clerk

Two Year Budget Code Analysis

Account	Description	14-15	New 15-16	Difference	% Difference
A 1620.1630	O&M CUSTODIAL SALARIES	\$4,286,546	\$4,355,497	\$68,951	1.61%
A 1620.1650	O&M GROUNDSKEEPERS SAL	\$564,232	\$571,072	\$6,840	1.21%
A 1620.1660	O&M CUSTODIAL OVERTIME	\$325,000	\$250,000	(\$75,000)	-23.08%
A 1620.1670	O&M SUMMER CUSTODIAL/GROUNDS	\$230,000	\$230,000	\$0	0.00%
A 1620.1810	O&M GROUNDSKEEPERS OVERTIME	\$50,000	\$50,000	\$0	0.00%
A 1620.1840	O&M CUSTODIAL SUBS	\$265,200	\$200,000	(\$65,200)	-24.59%
A 1621.1600	MAINTENANCE SALARIES	\$1,306,499	\$1,319,851	\$13,352	1.02%
A 1621.1660	MAINTENANCE OVERTIME	\$70,000	\$70,000	\$0	0.00%
A 1621.1670	MAINTENANCE SUMMER WORKERS	\$43,000	\$43,000	\$0	0.00%
A 1622.1600	SECURITY AIDES	\$480,916	\$525,784	\$44,868	9.33%
A 1622.1640	SECURITY SUBSTITUTES	\$12,000	\$12,000	\$0	0.00%
A 1622.1660	SECURITY OVERTIME	\$57,000	\$10,000	(\$47,000)	-82.46%
A 2020.1600	SCH SUPERVISION CLERICAL SALARIES	\$1,748,917	\$1,953,640	\$204,723	11.71%
A 2110.1300	TEACHERS' SALARIES 7-12	\$28,983,299	\$29,492,774	\$509,475	1.76%
A 2110.1305	TEACH ASST/CLASSRM 7-12	\$55,458	\$55,458	\$0	0.00%
A 2110.1309	EXTRA PERIODS PAY 6-8	\$187,967	\$187,967	\$0	0.00%
A 2110.1311	ALTERNATE ED	\$2,300	\$2,300	\$0	0.00%

Two Year Budget Code Analysis Continued

Account	Description	14-15	New 15-16	Difference	% Difference
A 2110.1320	DRIVERS ED SALARIES	\$71,286	\$71,286	\$0	0.00%
A 2110.1359	EXTRA PERIODS PAY 9-12	\$30,000	\$30,000	\$0	0.00%
A 2110.1400	SUBSTITUTE TEACHERS	\$2,440,000	\$2,440,000	\$0	0.00%
A 2110.1680	CAFETERIA AIDES	\$390,445	\$389,156	(\$1,289)	-0.33%
A 2110.1700	SCHOOL MONITORS	\$92,783	\$92,589	(\$194)	-0.21%
A 2250.1250	SPEC ED TEACHERS' SAL 6-8	\$4,273,005	\$4,452,142	\$179,137	4.19%
A 2250.1255	SPEC ED TEACHER ASSIST 6-8	\$643,648	\$669,460	\$25,812	4.01%
A 2250.1300	SPEC ED TEACHERS' SAL 9-12	\$4,904,253	\$5,091,819	\$187,566	3.82%
A 2250.1305	SPEC ED TEACHER ASST 9-12	\$673,851	\$671,044	(\$2,807)	-0.42%
A 2250.1310	SPECIAL ED TEACHERS SUMMER	\$29,879	\$29,879	\$0	0.00%
A 2250.1610	SPEC ED TEACHER AIDES	\$1,685,862	\$1,877,485	\$191,623	11.37%
A 2270.1300	AI READG TEACHRS 7-12	\$481,583	\$640,509	\$158,926	33.00%
A 2280.1300	OCCUPAT ED TEACHRS' SALARIES 9-12	\$1,789,723	\$1,640,189	(\$149,534)	-8.36%
A 2280.1305	OCCUPAT ED TEACHER ASSIST 9-12	\$224,776	\$221,320	(\$3,456)	-1.54%
A 2630.1500	COMPUTER INST TEACHER ASSTS	\$480,877	\$489,488	\$8,611	1.79%
A 2630.1510	COMPUTER INST IT STAFF	\$761,772	\$772,323	\$10,551	1.39%
A 2810.1500	GUIDANCE SALARIES	\$2,052,949	\$2,121,891	\$68,942	3.36%
A 2820.1500	PSYCHOLOGISTS	\$1,734,245	\$1,758,481	\$24,236	1.40%
A 2825.1500	SOCIAL WORKERS	\$1,088,291	\$1,113,672	\$25,381	2.33%
A 2855.1510	INTERSCH ATHLETICS COACHES SALARIES	\$980,781	\$1,005,301	\$24,520	2.50%
Totals		\$63,498,343	\$64,907,377	\$1,409,034	2.22%



Questions?