

Levittown Public Schools

Department of Human Resources

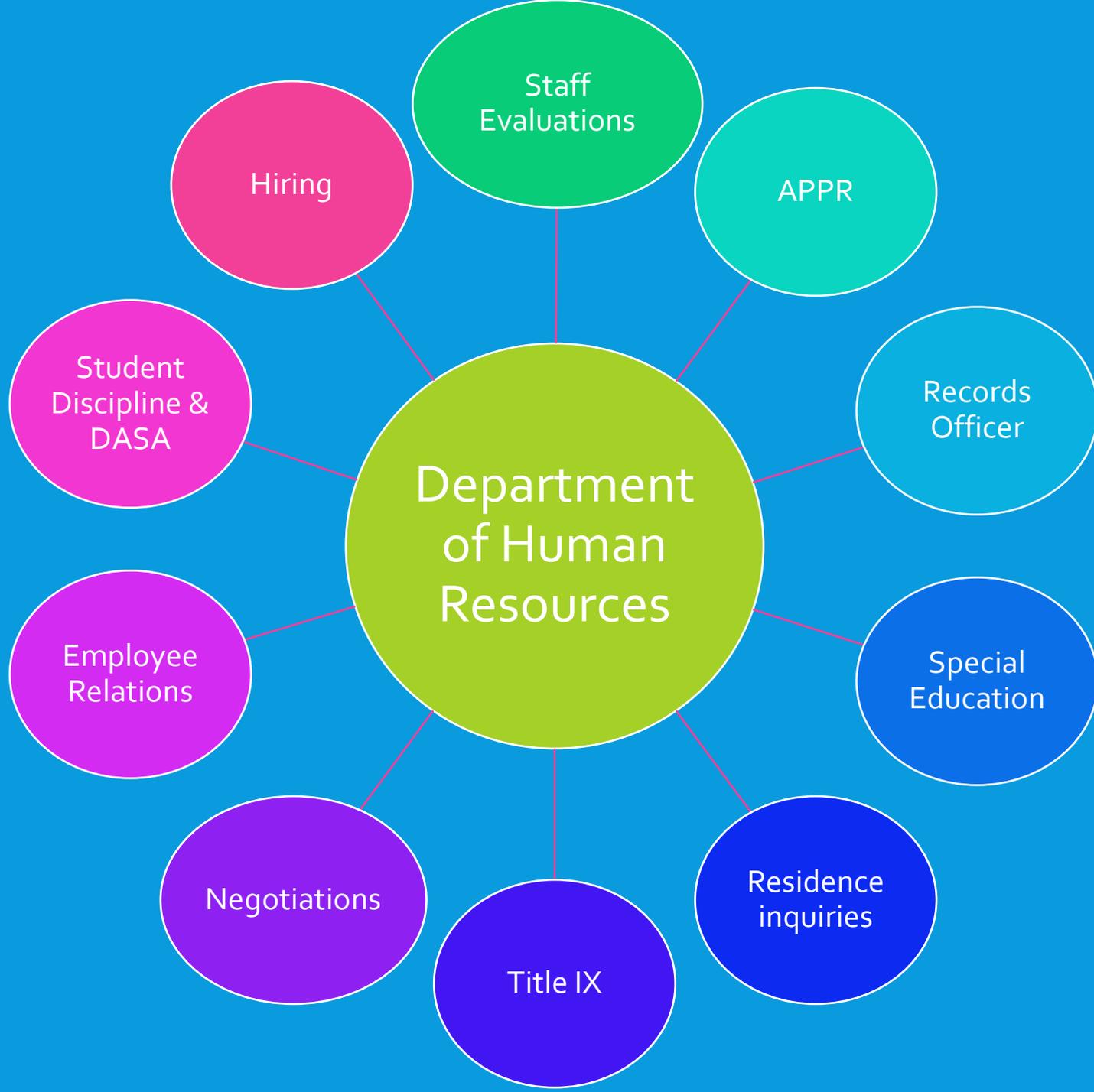
Success for Every Student

Presentation to the Board of Education

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BOCES Long Range Planning Study

- District enrollment has decreased by 705 since 2008 (9.1%)
- Enrollment is projected to remain relatively stable during the next 8 years
- 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 421 per year in 2013 and 2014
- Migration rate in Levittown is very low.
- Current data suggests that less students in Levittown are attending private schools (618 students or 7.3% in 2007 and 325 or 4.6% in 2018-2019)

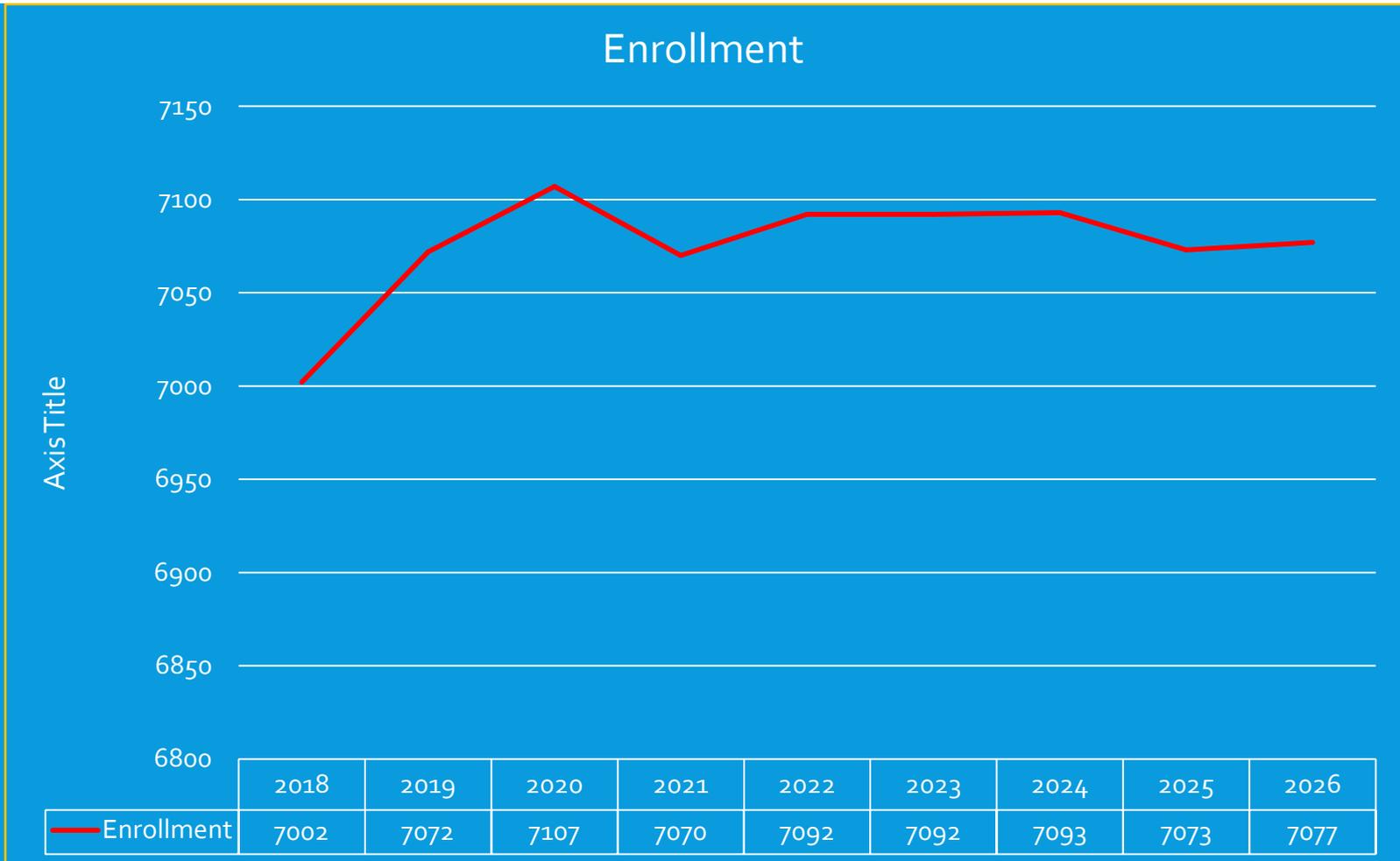
Projected District Enrollment Trend

	Year	K-5	6-8	9-12	Total (K-12)
Actual*	2018-19	3108	1697	2197	7002
Projected**	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

* based on BEDS enrollment – October 2018

**based on Long Range Planning Study

District Enrollment Projections



Projected Enrollment Trend Data - Elementary

	Abbey	East Bdwy	Gardiners	Lee	Northside	Summit
2018(actual)	635	691	568	270	545	399
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 Data - Secondary

	Salk	Wisdom	Division	MacArthur
2018 (actual)	932	765	964	1233
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 Changes

	2018-19 Enrollment Actual	2019-20 Enrollment Projection	Change
Abbey	635	671	+36
East Broadway	691	681	-10
Gardiners	568	588	+20
Lee	270	287	+17
Northside	545	513	-32
Summit	399	405	+6
Salk	932	925	-7
Wisdom	765	767	+2
Division	964	977	+13
MacArthur	1233	1258	+25
TOTAL	7002	7072	+70

Enrollment Projection Methodology

- Cohort Survival Method uses the following data to project enrollment
 - 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 is not yet completed and depends upon student meetings with Guidance
- Special Education staffing is subject to outcomes of Annual Reviews, which are currently underway
- Proposed budget maintains current programs
- Significant Changes in Staffing
 - Security
 - Additional Summer Programs

Current District Staff

Instructional

	FTE's
Administrators/Chairs	48.0
Teachers & PPS	688.8
Teaching Assistants	140.2
TOTAL	877.0



Current District Staff

Non Instructional

Director	1	Webmaster	1
Supervisor	3	IT Specialist	6
Teacher Aides	77	Data Analyst	1
Clerical - F/T	83	Custodian	44
Clerical - P/T	37	Cleaners - F/T	29
Monitors - F/T	33	Cleaners - P/T	2
Monitors - P/T	72	Grounds	11
Security - F/T	34	Maintainers - F/T	17
Security - P/T	7	Maintainers - P/T	1
Nurses - F/T	15	Motor Vehicle Operators	2
Nurses - P/T	6	Dispatcher	3
Accountant	1	Auto - F/T	6
Jr. Accountant	1	Auto - P/T	2
Occupational Therapist	1	Bus Attendant	34
Stores Clerk	1	Bus Driver -P/T	62

Total =593

Total District Staff

- Instructional: 877 FTE
- Non-Instructional: 593

- TOTAL: 1470



"A great employee is like a four leaf clover...hard to find and lucky to have."
--Tammy Cohen

Year over Year Elementary Instructional Staff



Elementary Schools	2018-2019 Instructional Staff	2019-2020 Instructional Staff	Change to Instructional Staff
Abbey	30	28	-2
East Broadway	30	31	+1
Gardiners	26	26	0
Lee	13	14	+1
Northside	26	23	-3
Summit	18	18	0
Salk – 6 th Grade	13	14	+1
Wisdom – 6 th Grade	11	11	0
TOTAL	167	165	-2

Secondary Instructional Staff

Content Area	Actual F.T.E Instructional Staff 2017-18
English	34.2
Math	40
Social Studies	32.3
Science	40
World Language	25.3
Technology	8
Business	7
Art	14.6
Music	16
PE & Health	28.2
Family & Consumer	8
GC Tech	
Total	253.6



Planned Initiatives for 2019-2020

- Continue development of preventive and rehabilitative approaches to discipline
- Continue process to create a “paperless” Human Resource office
- Educate staff on DASA , sexual harassment, and other state-mandated requirements
- Continue implementation of nVision



Historical Perspective

Instructional Staffing Budget

2018-2019: \$102,509,648

2019-2020: \$102,719,658

Year to Year Change: \$210,010

Percentage Change: 0.20%

Historical Perspective

Non-Instructional Staffing Budget

2018-2019: \$22,250,219

2019-2020: \$23,801,399

Year to Year Change: \$1,551,180

Percentage Change: 6.97%

