

# Levittown Public Schools Department of Human Resources 2020-2021 Budget

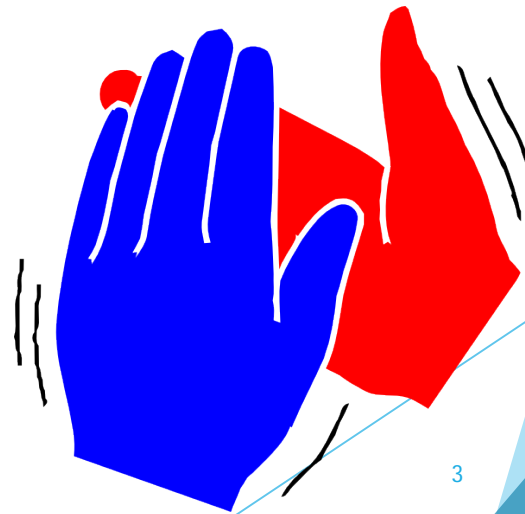


Presentation to the Board of Education  
Debbie Rifkin – Assistant Superintendent for Human Resources  
March 11, 2020



# Human Resources Points of Pride

- ▶ Paperless onboarding of new employees
- ▶ Electronic personnel files
- ▶ Employee Assistance Plan
  - Since November 1, 2019
    - 10 Orientation Visits, 1 All-Staff meeting, & 1 On Site Visit
    - 223 Units of Member Contacts
    - 23 Active Cases
    - 1 Mandated Evaluation
- ▶ LUT and ALSA contracts negotiated
- ▶ Implementation of nVision
- ▶ Compliance training for all staff



# BOCES Long Range Planning Study

Updated April 2019

- ▶ District enrollment has decreased by 708 students since 2008 (9.2%)
- ▶ A significantly smaller decline is projected during the next eight years, with a loss of 204 students (2.9%)
- ▶ Between 2003 and 2008, more than 500 births were recorded per year. Subsequently, births dropped to a lower level, ranging between 423-470 from 2009-2016
- ▶ The decreased population growth will be minimized by gains in migration
- ▶ In 2018-19, 325 resident students (4.4%) attended non-public schools. This is a decline from 2008 when 627 students (7.5%) attended non-public schools
- ▶ Kindergarten enrollment highest in 5 years.



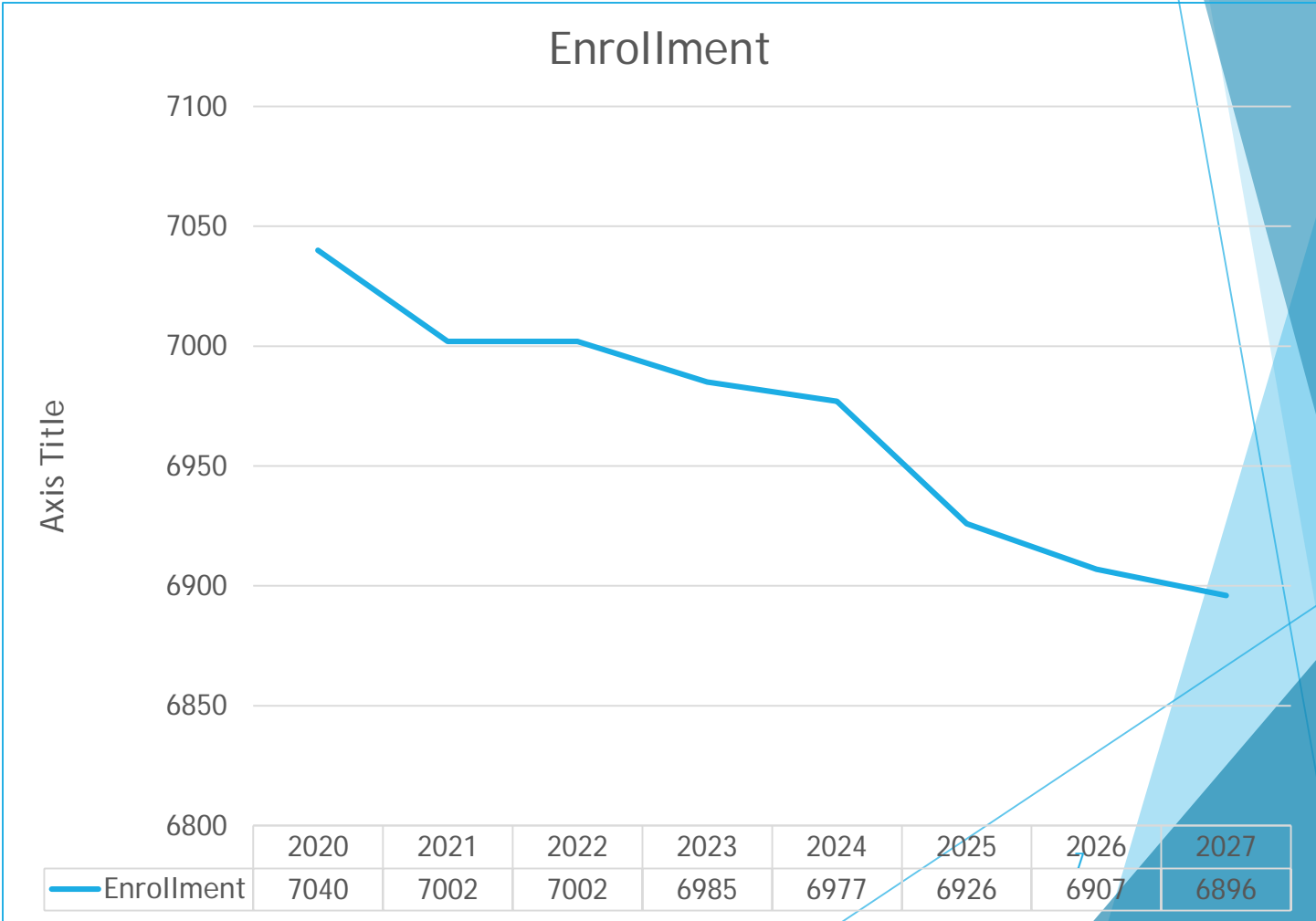
# Enrollment Projection Methodology

- ❖ 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

# Projected District Enrollment Trend

	Year	K-5	6-8	9-12	Total (K-12)
Actual*	2019-20	3110	1707	2283	7100
Projected**	2020-21	3102	1701	2237	7040
	2021-22	3060	1699	2243	7002
	2022-23	3049	1692	2261	7002
	2023-24	3062	1672	2251	6985
	2024-25	3064	1621	2292	6977
	2025-26	3073	1601	2252	6926
	2026-27	3046	1639	2222	6907
	2027-28	3038	1648	2210	6896

# District Enrollment Projections



# Projected Enrollment Trend Data – Elementary

	Abbey	East Bdwy	Gardiners	Lee	Northside	Summit
2019(actual)	621	675	583	290	531	410
2020	634	710	555	258	536	409
2021	632	704	557	257	518	392
2022	615	711	555	240	525	403
2023	628	706	556	242	533	397
2024	629	709	556	245	524	401
2025	630	712	558	246	525	402
2026	624	705	553	244	521	399
2027	623	701	552	244	520	398



# Projected Enrollment Trend Data – Secondary

	Salk	Wisdom	Division	MacArthur
2019 (actual)	932	775	980	1313
2020	935	766	999	1238
2021	909	790	991	1252
2022	923	769	1013	1248
2023	905	767	1007	1244
2024	890	731	1033	1259
2025	869	732	1016	1236
2026	886	753	990	1232
2027	896	752	1000	1210

# Year to Year Enrollment Changes

	2019-20 Enrollment Actual	2020-21 Enrollment Projection	Change
Abbey	621	634	+13
East Broadway	675	710	+35
Gardiners	585	555	-30
Lee	290	258	-32
Northside	531	536	+5
Summit	410	409	-1
Salk	932	935	+3
Wisdom	775	766	-9
Division	980	999	+19
MacArthur	1313	1238	-75
TOTAL	7112	7040	-72

# 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
- Elementary guidelines
  - K-2: 24 students
  - 3-5: 26 students
- No significant changes in program which affect staffing

# Current District Staff Instructional

	FTE's
Administrators/Chairs	47
Teachers & PPS	679
Teaching Assistants	136
<b>TOTAL</b>	<b>862</b>



# Current District Staff Non-Instructional

Director	1	Webmaster	1
Supervisor	3	IT Specialist	7
Teacher Aides	86	Data Analyst	1
Clerical - F/T	83	Custodian	44
Clerical - P/T	34	Cleaners - F/T	31
Monitors - F/T	31	Cleaners - P/T	2
Monitors - P/T	75	Grounds	11
Security - F/T	34	Maintainers - F/T	17
Security - P/T	16	Maintainers - P/T	1
Nurses - F/T	14	Motor Vehicle Operators	2
Nurses - P/T	6	Dispatcher	2
Accountant	1	Auto - F/T	6
Jr. Accountant	1	Auto - P/T	2
Occupational Therapist	1	Bus Attendant	36
Stores Clerk	1	Bus Driver -P/T	68

Total = 618

# Total District Staff

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- Instructional: 862 FTE
  - Non-Instructional: 618
  - TOTAL: 1480

# Year over Year Elementary Classroom Teaching Staff



Elementary Schools	2019-2020 Instructional Staff	Projected 2020-2021 Instructional Staff	Change to Instructional Staff
Abbey	28	27	-1
East Broadway	29	30	+1
Gardiners	27	24	-3
Lee	14	14	0
Northside	25	24	-1
Summit	18	17	-1
Salk – 6 <sup>th</sup> Grade	14	14	0
Wisdom – 6 <sup>th</sup> Grade	11	11	0
<b>TOTAL</b>	<b>166</b>	<b>160</b>	<b>-5</b>

# Secondary Content Area Teaching Staff

Content Area	Actual F.T.E Instructional Staff 2019-20
English	33.9
Math	40.5
Social Studies	32.8
Science	40.4
World Language	25.8
Technology	8.0
Business	6.8
Art	14.6
Music	16.0
PE & Health	28.0
Family & Consumer	9.0
<b>Total</b>	<b>255.8</b>





# Department Budget Historical Perspective

	2019-2020	2020-2021	Dollar Change	Percent Change
Instructional	\$102,719,658	\$101,604,249	-\$1,115,408	** -1.09%
Non-Instructional	\$23,801,400	\$25,056,854	\$1,255,454	5.27%
Total	\$126,521,058	\$126,661,103	\$140,045	0.11%

\*\*Due to transfer of GC Tech to BOCES



Questions?