

Levittown Public Schools

5th Draft of 2021-2022

Proposed Budget



Presentation to the Board of Education

Dr. Christopher Dillon

Assistant Superintendent for Business & Finance

March 10th 2021

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 10, 2021 - Special Education Budget
 - February 24, 2021 - Present Curriculum and Instruction 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**
 - 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

- 5th Draft Budget to Budget Increase 2..39%
- 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 **March 10th, 2021:**
 - Planning for Covid expenses and operation for the 2021-2022 school year
 - Final Legislative State Aid Runs and the potential for state aid cuts
 - Estimated Kindergarten Enrollment for 2021-2022 school year

5th Draft Budget Changes

<i>Levittown Public Schools</i> <i>2021-2022 Draft Proposed Budget</i>		
2020-2021 adopted budget		227,424,142
4th Draft Budget - presented February 24, 2021		233,646,922
Budget - to - Budget % increase		2.74%
<i>Changes for March 10, 2021 (5th draft)</i>		
Account Code	Description	5th Draft - Dollar Change (+/-)
A 2110.1220-21-0000	TEACHER SALARIES 7-8-WISDOM	-138,798.00
A 2110.1220-28-0000	TEACHER SALARIES 7-8-SALK	-26,432.00
A 2110.1230-31-0000	TEACHER SALARIES 9-12 DIVISION	-324,095.20
A 2110.1230-32-0000	TEACHER SALARIES 9-12 MACARTHUR	-334,916.80
A 2270.1200-11-0000	AIS READG K-5-ABBIEY LANE	60,000.00
A 2270.1200-14-0000	AIS READG K-5-GARDINERS	-20,000.00
A 2270.1200-16-0000	AIS READG K-5-LEE RD	60,000.00
A 2270.1200-17-0000	AIS READG K-5-NORTHSIDE	-100,000.00
A 2270.1200-19-0000	AIS READG K-5-EAST BROADWAY	60,000.00
A 2270.1200-20-0000	AIS READG K-5-SUMMIT LN	60,000.00
A 2270.1200-28-0000	AIS READG 6-8-SALK	-79,987.00
New budget amount (5th Draft) March 10, 2021		232,862,693
5th Draft - Dollar Change (+/-)		-\$784,229.00
\$ increase over 20/21 adopted budget		\$5,438,551.81
%increase over 20/21 adopted budget		2.39%

5th Draft 2021-2022 Estimated Expense Summary

Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Difference
GENERAL SUPPORT	22,066,449	21,905,701	160,747
INSTRUCTION	134,512,684	135,326,377	-813,693
TRANSPORTATION	8,316,351	7,474,154	842,196
COMMUNITY SERVICES	860,327	860,327	0.00
EMPLOYEE BENEFITS	62,340,870	57,049,193	5,291,676
DEBT SERVICE	2,176,011	3,274,386	-1,098,375
<u>INTERFUND TRANSFERS</u>	<u>2,590,000</u>	<u>1,534,000</u>	<u>1,056,000</u>
Grand Totals	232,862,693	227,424,141	5,438,551

5th 2021-2022 Estimated Revenue Summary

Description	2021 - 22 Proposed Budget	2020 - 21 Budget	Difference
REAL PROPERTY TAX	149,140,845	146,293,986	2,846,859
APP PLANN FUND BAL	12,000,000	11,000,000	1,000,000
OTHER TAX ITEMS	2,400,892	2,533,939	-133,047
DRIVER'S ED TUITION	45,000	150,000	-105,000
TUITION - ADULT ED	0.00	28,000	-28,000
OTHER REVENUE	1,270,327	2,458,000	-1,187,673
RENTAL	1,741,000	1,665,211	75,788
STATE AID - BASIC	58,879,012	58,990,012	-111,000
MEDICAID-FEDERAL AID	50,000	50,000	0.00
<u>USE OF RESERVES</u>	<u>7,385,617</u>	<u>4,304,993</u>	<u>3,080,624</u>
Grand Totals:	232,862,693	227,424,141	5,438,551

5th Draft Budget to Budget Historical Perspective 2021-2022

2020-2021: \$ 227,424,141

2021-2022: \$ 232,862,693

Year-to-Year Change: \$ 5,438,551 or 2.39%



Questions?