

Levittown Public Schools

1st Draft of 2022-2023

Proposed Budget



Presentation to the Board of Education

Dr. Christopher Dillon

Assistant Superintendent for Business & Finance

January 12th 2022

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, 2021**
 - 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, 2022**
 - Draft of budget submitted to Superintendent for review/comments/changes
 - January 12, 2022 - Present the second draft of the 2022-2023 Budget and Facilities & Operations Budget
 - January 26, 2022 - Present the first draft of the 2022-2023 Budget & Budget for Transportation Department
- **February, 2022**
 - Continue to review, update and refine the budget
 - February 9, 2022 - Present the third draft of the 2022-2023 Budget and Preliminary Revenue and Tax Cap Calculation.
 - Tax Levy Limit Calculations must be uploaded to Comptroller's Office by March 1st

Budget Planning Calendar

- **March, 2022**
 - March 9, 2022 – Present Curriculum and Instruction Budget & Present Special Education Budget
 - March 23, 2022 – Present Staffing and Enrollment, and Reserve & Fund Balance Plan
 - PTA Advisory Committee
 - Review final budget for Board adoption
- **April, 2022**
 - By April 25, 2022 - Property Tax Report Cards due to Education Department
 - By April 27, 2022 - 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, 2022**
 - May 4, 2022 - Budget Hearing
 - Budget Notice mailed after Budget Hearing and 6 days prior to Budget Vote
 - May 17, 2022 - Budget Vote

Building the Budget

- 1st Draft Budget to Budget Increase 3.40%
- 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 12, 2022:**
 - Covid related expenses and operation for the 2022-2023 school year
 - Tax Levy Information
 - State Aid Projections
 - BOCES program costs for 2022-2023 (5% estimated for 1st draft)
 - Estimated Enrollment for 2022-2023 school year
 - Staffing

What's Included

- Program as currently exists
- Personnel – all current staff rolled over
- Impact of TRS, ERS, Health Insurance (fixed costs)
- Transportation (Bus purchases –tied to tax levy)
- Capital money (Transfer to Capital –tied to tax levy)
- All materials supplies and equipment based on anticipated enrollment
- Unfunded mandates associated with state testing and state mandated curriculum changes, as well as Covid 19 related expenses

1st Draft Budget to Budget Historical Perspective 2022-2023

2021-2022: \$ 232,482,693

2022-2023: \$ 240,546,642

Year-to-Year Change: \$ 8,063,949 or 3.4%



Questions?