



# **Levittown Public Schools**

**2023-2024  
Budget Adoption**

**March 22, 2023**



# BOARD OF EDUCATION GOALS



To develop a budget, in conjunction with District Administration, that maintains and supports all of our existing programs, protects District assets, and provides a safe and healthy learning environment.

Within these parameters the Board of Education also seeks to maintain fiscal integrity and operate efficiently, while staying within the Tax Levy Limit, and ensuring

***Success for Every Student.***



# BUDGET PLANNING CALENDAR

## December 2022

- Administrators met with Central Office to discuss proposed budget
- Salaries are projected based on contractual obligations and incorporated into the working budget
- Preliminary health care and retirement costs are projected and incorporated into the working budget

## January 2023

- Initial draft of budget submitted to Superintendent and Central Office for review/comments/changes
- January 11, 2023 - Present the first draft of the 2023-24 Budget and the Facilities & Operations Budget
- January 25, 2023 - Present the *second draft of the 2023-24 Budget and the Transportation Department Budget*





# BUDGET PLANNING CALENDAR

## February 2023

- Continue to review, update, and refine the budget
- February 8, 2023 - Present the first draft of the *2023-24 Preliminary Revenue and Tax Cap Calculation*.
- February 28, 2023 - Tax Cap Calculation Part II, Reserve and Fund Balance Plan, Other Voter Propositions

## March 2023

- March 1, 2023 - Tax Levy Limit and Proposed Tax Levy to be submitted to the Office of the State Comptroller (OSC)
- March 8, 2023 – Present *Curriculum and Instruction Budget & Special Education Budget*. Presentation by PTA Advisory Committee
- **March 22, 2023 – Present *Staffing and Enrollment*, and the *5-Year Capital Facilities Plan* Review the Final 2023-24 Budget and 5-year Capital Facilities Plan for Board adoption**
- March 23, 2023 - File the Property Tax Report Card by the close of business following the day the budget is adopted by the Board of Education





# BUDGET PLANNING CALENDAR

## April 2023

- April 21, 2023 – Deadline for filing Property Tax Report Cards with the New York State Education Department (NYSED)
- April 26, 2023 - Budget Statement and required attachments must be made available to the public (hard copies in the schools, Levittown Library, and Levittown Memorial) in hard copy and on the website

## May 2023

- May 3, 2023 - Budget Hearing
- Budget Notice mailed after Budget Hearing (no later than 6 days before Budget Vote)
- May 16, 2023 – **BUDGET VOTE: 7:00 am to 8:00 pm**







Levittown Public Schools 2023-24 Budget Development Changes between Draft Budgets	
2022-23 Voter Approved Budget	239,351,010
2023-24 1st Draft Presented January 11, 2023:	255,917,750
Budget-to-Budget Percent Increase	6.922%
2023-24 2nd Draft Presented January 25, 2023:	253,689,908
Budget-to-Budget Percent Increase	5.991%
2023-24 3rd Draft Presented March 8, 2023:	251,792,906
Budget-to-Budget Percent Increase	5.198%
Cummulate Budget Reduction from 1st Draft	(4,124,844)





# Comparison to the County

As of March 1st, 2023	Tax Levy	Budget to Budget
Nassau County Average	2.06%	5.055%
Levittown UFSD	0.99%	5.198%

2022-23: \$239,351,010

2023-24: \$251,792,906

Year-to-Year Change: \$12,441,896 or 5.198%





# 5-Year Capital Facilities Plan by Building



Building	Building Condition Survey	Percent of Total
ABBEY	\$5,403,642	5.8%
DIVISION	\$12,458,617	13.4%
EAST BROADWAY	\$5,066,300	5.4%
GARDINERS	\$6,214,901	6.7%
LEE	\$2,577,756	2.8%
LMEC	\$6,487,124	7.0%
MacARTHUR	\$14,905,294	16.0%
NORTHSIDE	\$3,428,642	3.7%
SALK	\$8,683,734	9.3%
SUMMIT	\$6,098,810	6.6%
WISDOM	\$14,499,476	15.6%
LAUREL	\$1,176,262	1.3%
SEAMAN	\$6,105,762	6.6%
Total Building Costs	\$93,106,320	100.0%



# Capital Propositions

There will be two capital propositions on the ballot for approval.

One will be for voter approval to utilize capital reserve funds to support the **5 year Capital Project Plan** the Board has adopted. This will include:

- Replacement/Upgrade of all school building public address systems
- Replacement/Upgrade of all school building fire alarm systems
- Installation of “one button” lock down systems
- Replacement/Reconditioning of district roofs
- Interior and exterior masonry repairs
- Locker room renovations at Wisdom and MacArthur (Division and Salk were done just prior to COVID)
- Playground upgrades at all elementary schools
- Completion of air conditioning project
- Potential reconstruction of Salk Middle School bus circle
- Potential track and field upgrades at Wisdom Lane Middle School

Note: ***The approval of this capital proposition will not affect the tax levy.***





# Proposition II: Authorize to Expend



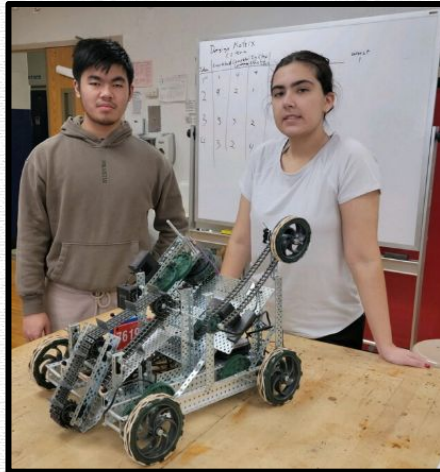
Source of Funds	Amount	Status
2013, 2017, and 2021 Capital Reserves	\$48,208,292	Pending Voter Approval May 16, 2023
Debt Service Reserve and Unassigned Fund Balance	7,791,708	Pending Voter Approval May 16, 2023
<b>Total</b>	<b>\$56,000,000</b>	



# Capital Propositions

The second capital proposition is to create a new **2023 Capital Reserve** for future capital work.

Please note- this proposition ***will not affect the tax levy.***





## OTHER



- Borrowing \$70 million dollars would cost the taxpayers almost \$6.3 million per year for the next 15 years or \$94 million in total (Principal & Interest)
- By saving for these projects (pay as you go) the District will have **saved \$24 million in Interest Costs** over this 15 year period
- \$70 million in NYSED approved projects could generate as much as **\$53 million in Building Aid**, or approximately \$3.5 million per year for the next 15 years!





QUESTIONS?