

1st Draft

**2025-2026
PROPOSED BUDGET**

January 8, 2025



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 2024

- 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 2025

- Initial draft of budget submitted to Superintendent and Central Office for review/comments/changes
- January 8th - Present the first draft of the ***2025-26 Budget and the Facilities & Operations Budget***
- January 22nd - Present the second draft of the ***2025-26 Budget and the Transportation Department Budget***



BUDGET PLANNING CALENDAR

February 2025

- Continue to review, update, and refine the budget
- February 5th - Present the third draft of the **2025-26 Budget and Preliminary Revenues and Tax Cap Calculation**

March 2025

- March 3rd - Tax Levy Limit Calculations must be uploaded to OSC
- March 5th – Present **Curriculum and Instruction Budget & Special Education Budget**. Presentation by PTA Advisory Committee
- March 19th – Present **Staffing and Enrollment, Reserve & Fund Balance Plan, and the 5-Year Capital Facilities Plan**. Review the **Final 2025-26 Budget** and **5-year Capital Facilities Plan** for Board of Education adoption
- March 20th - 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 2025

- April 28 – Deadline for filing Property Tax Report Cards with the New York State Education Department (NYSED)
- April 29 - 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 2025

- May 7 - **Budget Hearing**
- Budget Notice mailed after Budget Hearing (no later than 6 days before Budget Vote)
- May 20 – **BUDGET VOTE: 7:00 am to 8:00 pm**



BUILDING THE BUDGET

- Primary goal is always to be fiscally responsible by staying **below the Property Tax Cap**
- Budget reflects and supports the Board of Education goals in the Levittown School District Strategic Plan
- Look for ways to reduce expenses without impacting program
- Budget Presentations will focus on highlights and big picture

Information that is still needed as of January 8, 2025:

- Tax Levy Levy Information (CPI, Building Aid)
- State Aid Projections (Foundation Aid, Expense Based Aids)
- BOCES program costs for 2025-26 (4-5% estimated for 1st draft)
- Estimated Enrollment for 2025-26 school year
- Staffing Projections



WHAT'S INCLUDED IN THIS ITERATION OF THE 2025-2026 BUDGET



- All current programs
- Personnel- current staff rolled over with contractual salary increases
- Impact of TRS, ERS, Health Insurance (mandated costs)
- Increased contractual transportation costs
- Capital money (transfer to capital –tied to tax levy)
- All materials supplies and equipment based on anticipated enrollment
- District initiatives

FIRST DRAFT OF 2025-26 BUDGET HISTORICAL PERSPECTIVE

2024-25: \$261,572,899

2025-26: \$278,627,007

Year-to-Year Change: **\$17,054,108 or 6.52%**





QUESTIONS?