



**Department of Human
Resources**

**2025-2026
PROPOSED BUDGET**

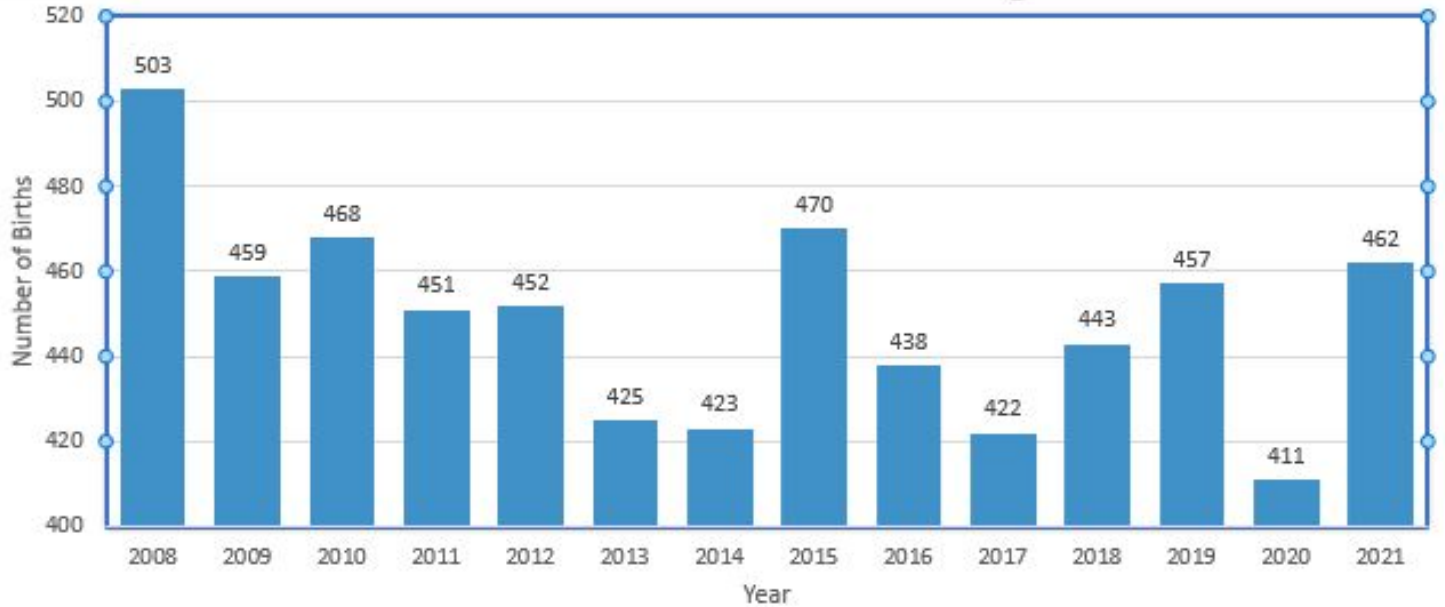
March 19, 2025

Enrollment Projection Methodology

- BOCES Long-Range Planning Study updated December 2023
- Cohort Survival Technique
- Cohort Survival Method
 - Number of births and fertility rates
 - In and out migrations
 - Transfers to and from non-public and charter schools
 - Resident family characteristics



Births in the Levittown School District



Assumptions for Enrollment Projections

- Each year, approximately 500-600 existing homes are sold within the district. This ongoing turnover may attract younger families, helping to maintain stable enrollment levels.
- While kindergarten enrollment is projected to be lower this year, early indicators suggest an upward trend in the future, aligning with previous enrollment patterns.
- About 3% of district resident students are enrolled in non-public schools, a percentage consistent with recent years.



Projected Enrollment Trend Data - Elementary



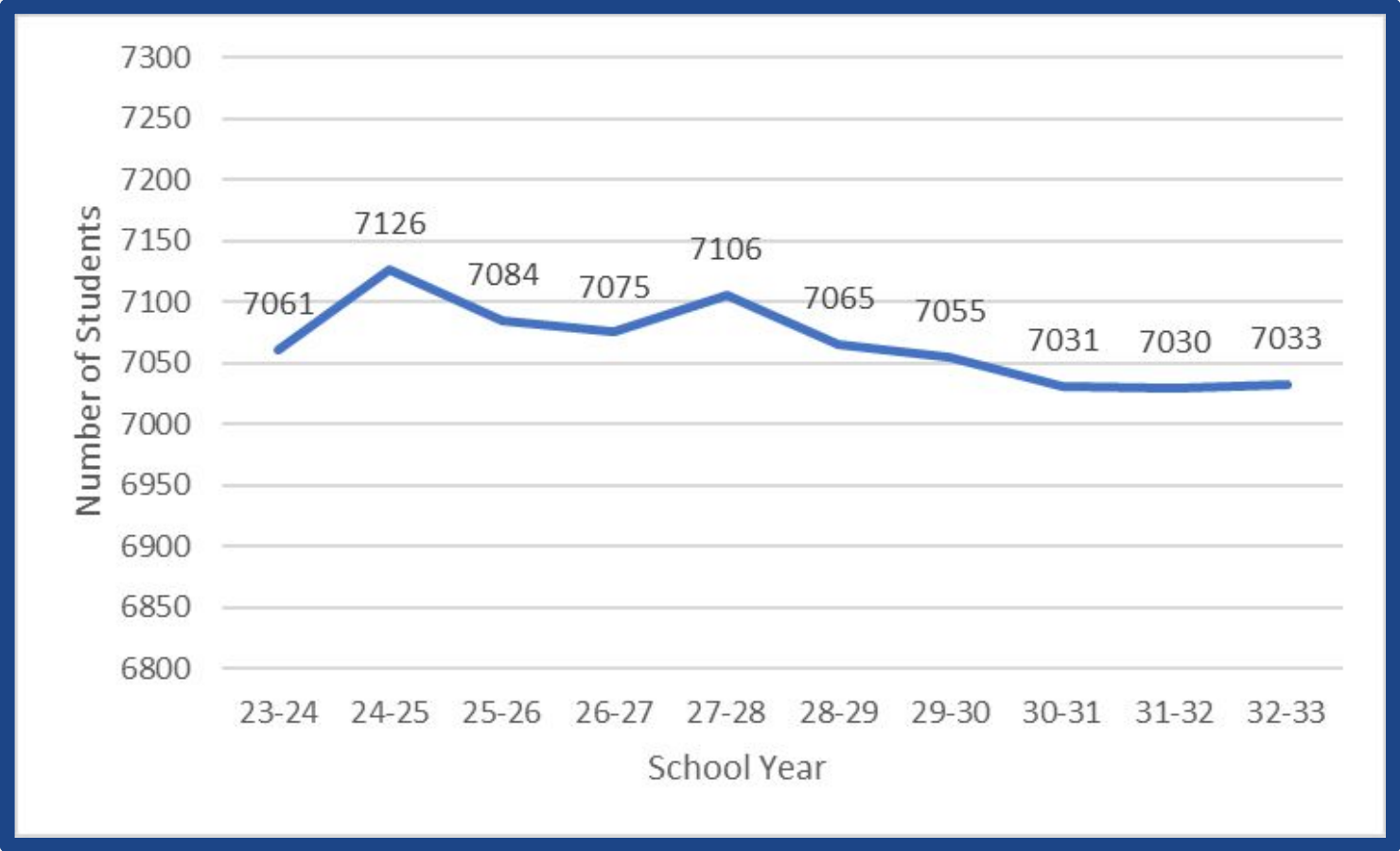
	Abbey	East Bdwy	Gardiners	Lee	Northside	Summit	TOTAL
2024-25 (actual)	623	675	549	312	568	379	3106
2025-26	623	653	528	284	616	370	3074
2026-27	614	628	543	281	621	376	3063
2027-28	622	646	542	283	609	374	3076
2028-29	629	656	540	283	584	369	3061
2029-30	629	658	524	281	589	385	3066
2030-31	626	654	520	279	584	382	3045
2031-32	627	661	523	280	587	384	3062
2032-33	621	655	517	278	580	381	3032

Projected Enrollment Trend Data - Secondary



	Salk	Wisdom	Division	MacArthur	TOTAL
2024-25 (actual)	893	781	1050	1296	4020
2025-26	929	746	1070	1265	4010
2026-27	939	747	1055	1271	4012
2027-28	924	760	1079	1267	4030
2028-29	897	811	1033	1263	4004
2029-30	884	783	1038	1284	3989
2030-31	912	780	1043	1251	3986
2031-32	909	747	1071	1241	3968
2032-33	907	780	1075	1239	4001

District Enrollment Projections



YEAR-TO-YEAR ENROLLMENT CHANGES



School	Actual Enrollment 2024-2025	Projected Enrollment 2025-2026	Difference
Abbey Lane School	623	607	-16
East Broadway School	675	682	7
Gardiners Avenue School	549	554	5
Lee Road School	312	286	-26
Northside School	568	556	-12
Summit Lane School	379	379	0
Jonas Salk Middle School	894	904	10
Wisdom Lane Middle School	781	743	-38
Division Avenue High School	1049	1054	5
MacArthur High School	1296	1261	-35
TOTAL	7126	7026	-100

2024-2025 DISTRICT STAFF - Instructional



Positions	FTE's
Administrators / Chairs	<u>50</u>
Teachers and PPS	699
Teaching Assistants	159
TOTAL	908

2024-2025 DISTRICT STAFF - Non-Instructional



Position	Full Time	Part Time
Director	1	
Supervisors	4	
Teacher Aides	120	5
Clericals	87	20
Monitors	52	71
Security	41	4
Nurses	15	3
Accountant	1	
Jr. Accountant	1	
Occup. Therapist	1	
Stores Clerk	1	
Webmaster	1	

Position	Full Time	Part Time
IT Specialists	6	
Custodian	41	
Cleaners	27	2
Grounds	11	
Maintainers	18	2
Motor Vehicle Oper.	2	
Dispatchers	2	
Auto Mechanics	4	2
Bus Attendants	18	
Bus Drivers	23	21
TOTAL	477	130

2024-2025 DISTRICT STAFF



Instructional: 908

Non-Instructional: 607

TOTAL: 1515

STAFFING OVERVIEW

2025-2026

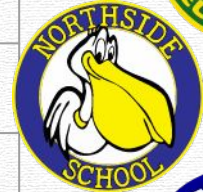


- Elementary class size guidelines
 - K-1: 22 students
 - 2-3: 24 students
 - 4-5: 26 students
- Staffing meetings are in progress, using a modified structure to facilitate more strategic discussions on enrollment and staffing needs.
- Special Education staffing is subject to outcomes of Annual Reviews, which are currently underway.

Elementary Classroom Teaching Sections

(as of March 2025)

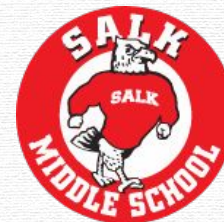
School	2024-25 Sections	Projected 2025-26 Sections
Abbey	27	25
East Broadway	29	31
Gardiners	25	25
Lee	15	14
Northside	25	24
Summit	18	16
Salk - 6th grade	13.2	13.4
Wisdom - 6th grade	11	11
TOTAL	163.2	159.4



2024-2025 SECONDARY CONTENT TEACHING STAFF



Secondary Content Instructional Staff	
Content Area	Current F.T.E
English	31.4
Math	35
Social Studies	31.2
Science	41.3
World Language	26.4
Technology	9
Business	7.8
Art	17
Music	17
PE & Health	28.6
Family & Consumer	10
TOTAL	254.7



STAFFING OVERVIEW

Proposed staffing changes for 2025-2026:

- Additional Staffing:
 - Financial Literacy
- Transition from outsourced providers to district staff:
 - Additional Occupational Therapist
 - Physical Therapist
- Additional Special Education classes, such as:
 - One 6:1:2 class
 - One 8:1:2 class
- Restructuring of the Special Education Administration
- End of COVID ARP Grants:
 - Due to the completed use of all Federal COVID funds, Kindergarten classes will revert back to ½ day Teaching Assistants.



Budget Drivers

2025-2026



- Additional staffing to accommodate the Financial Literacy graduation requirement, meet special education requirements, and to support the transition from outsourced service providers
- Adjusting budget allocations to more accurately reflect costs in areas such as alternative education and substitute teaching
- Increasing substitute teaching rates to better align with the county average and improve staffing availability.
- Addition of Teaching Assistant substitutes
- Allocating funds for cafeteria monitors

DEPARTMENT BUDGET HISTORICAL PERSPECTIVE



2024-2025: 134,871,225

2025-2026: \$ 141,360,478

Year-to-Year Change:

\$ 6,489,254 or 4.81%



QUESTIONS?

Administrator Breakdown

Adminstrators		
	2024-2025	2025-2026
Superintendent	1	1
Assistant Superintendents	3	3
Assistant to the Superintendent for Special Education	0	1
Assistant Business Manager	1	1
Principals	10	10
Assistant Principals	9	9
Directors	10	11
Assistant Directors	2	1
Curriculum Associate	1	0
Chairpeople	13	13
TOTAL	50	50