

# 2026-2027 BUDGET DEVELOPMENT

## Enrollment and Staffing

Presentation to the Board of Education: March 25, 2026

Ms. Jaclyn Guidice, Assistant Superintendent for Human Resources

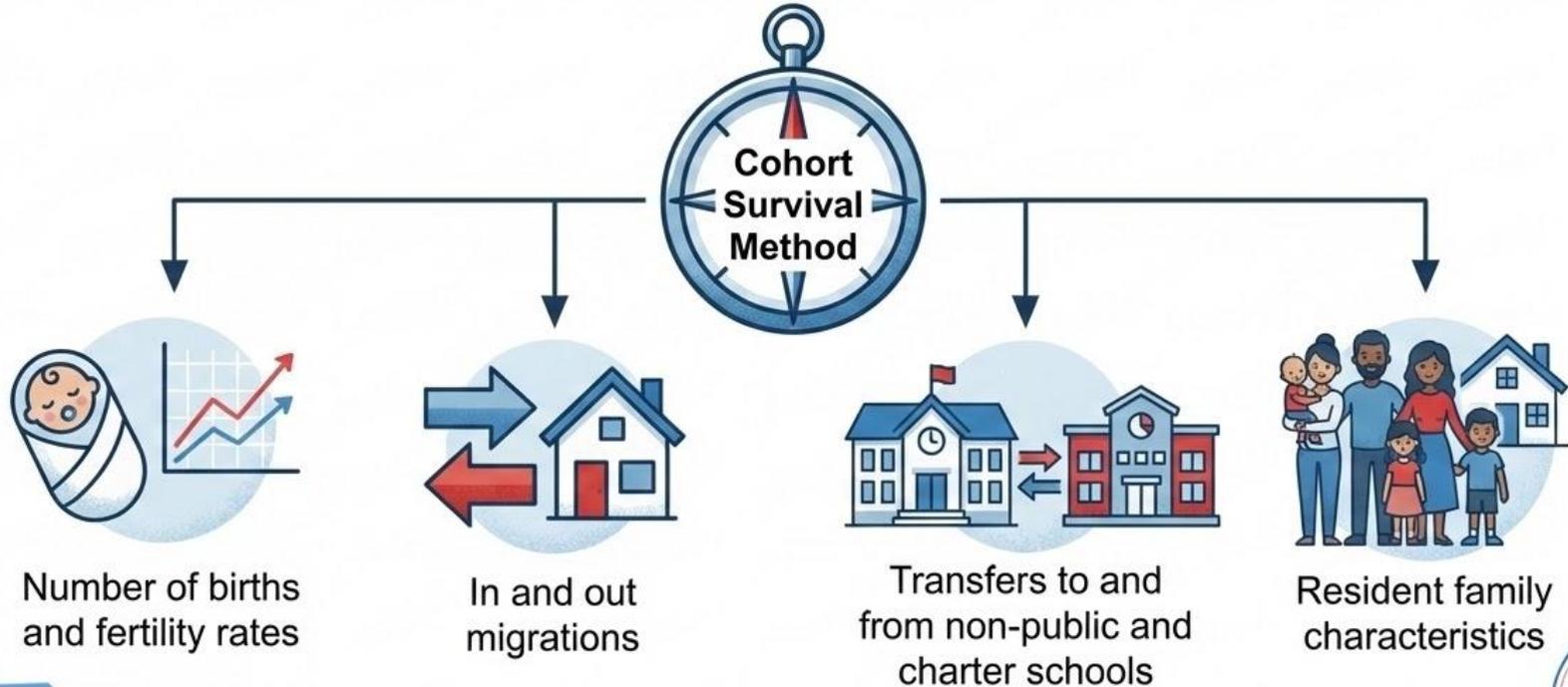


Purpose Statement:

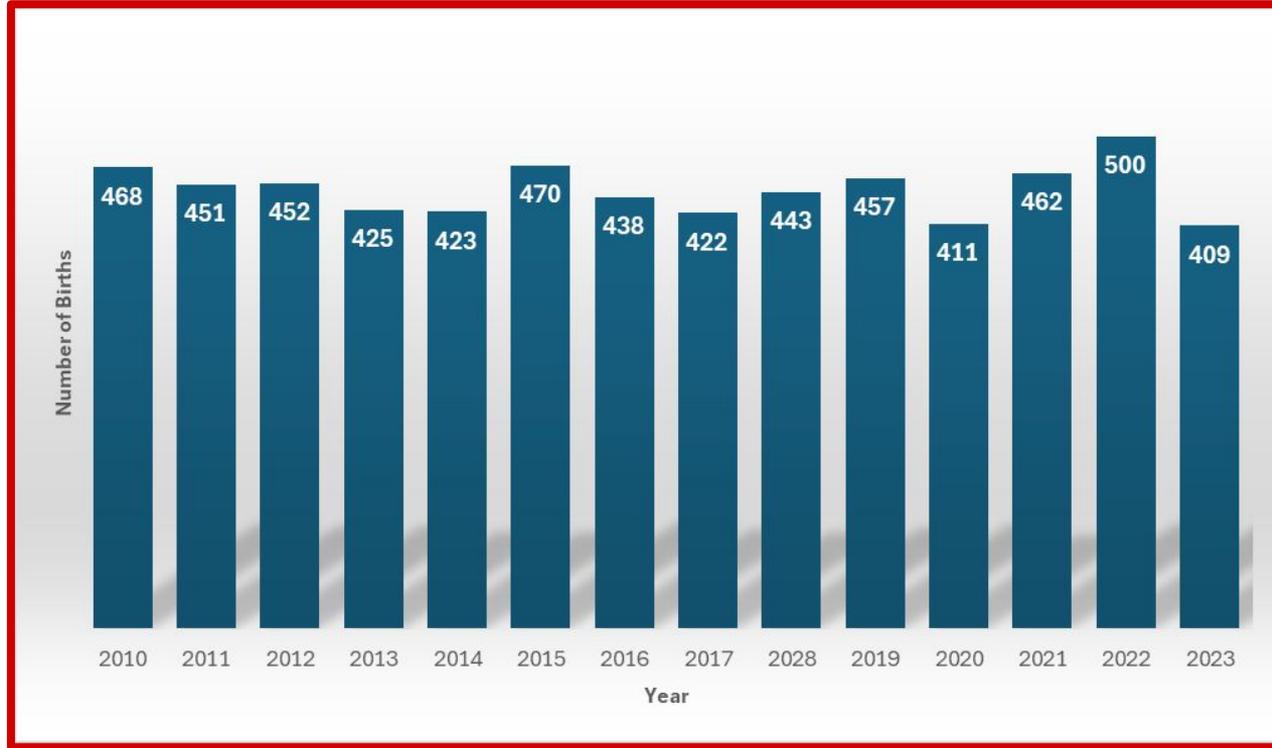
*To work with the Board of Education & District Administration to develop a responsible and efficient budget that maintains existing programs, safeguards District assets, supports a safe and healthy learning environment, and ensures Success for Every Student while remaining within the Tax Levy Limit.*

# Enrollment Projection Methodology

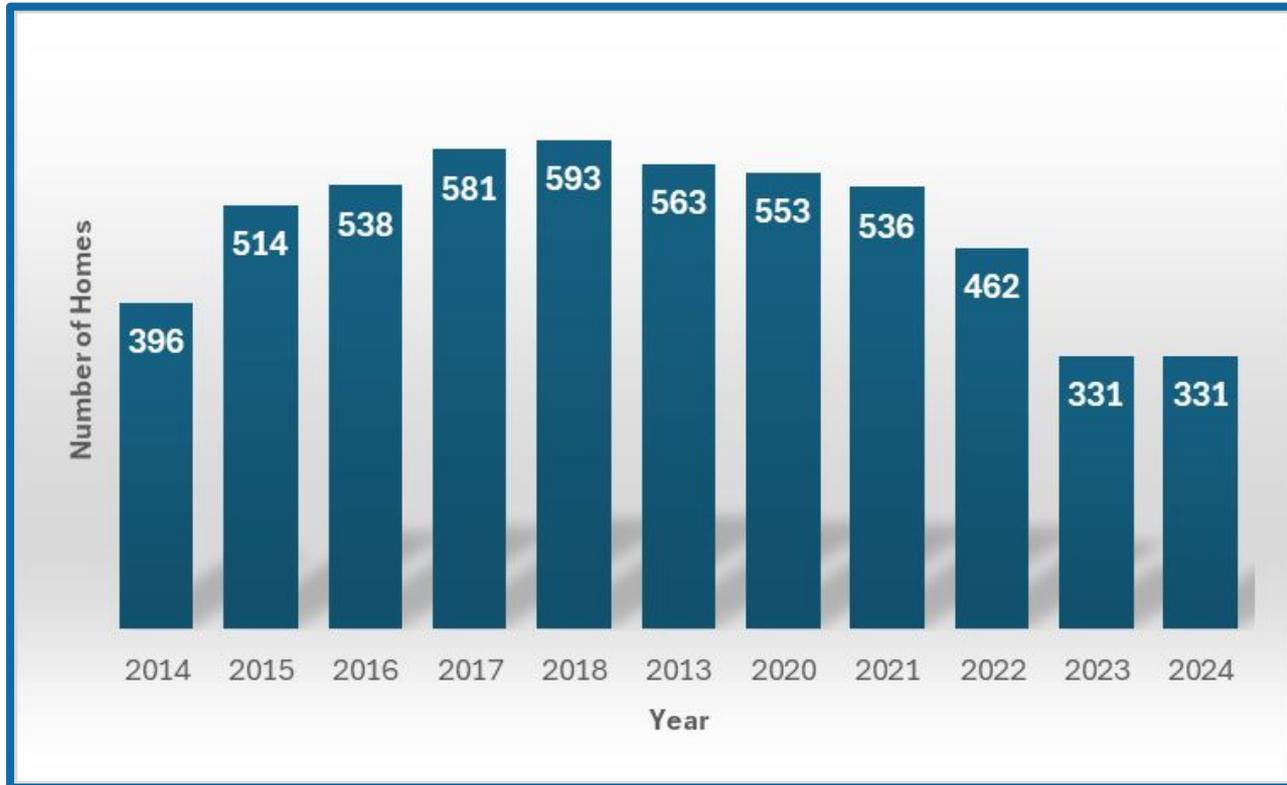
BOCES Long-Range Planning Study updated December 2025



# Number of Births In Levittown



# Home Sales In Levittown



# Projected Enrollment Trend Data - Elementary

	Abbey	East Bdwy	Gardiners	Lee	Northside	Summit	TOTAL
2025-26 (actual)	603	680	554	276	562	368	<b>3043</b>
2026-27	577	649	581	270	566	361	<b>3004</b>
2027-28	572	674	603	277	559	359	<b>3044</b>
2028-29	588	674	602	273	536	351	<b>2994</b>
2029-30	553	669	612	270	543	362	<b>3009</b>
2030-31	550	661	608	262	555	343	<b>2979</b>
2031-32	558	660	606	274	560	351	<b>3009</b>
2032-33	553	652	538	270	555	346	<b>2974</b>
2033-34	542	640	585	263	546	337	<b>2913</b>
2034-35	545	643	587	265	550	340	<b>2930</b>
2035-36	543	641	585	264	548	339	<b>2920</b>

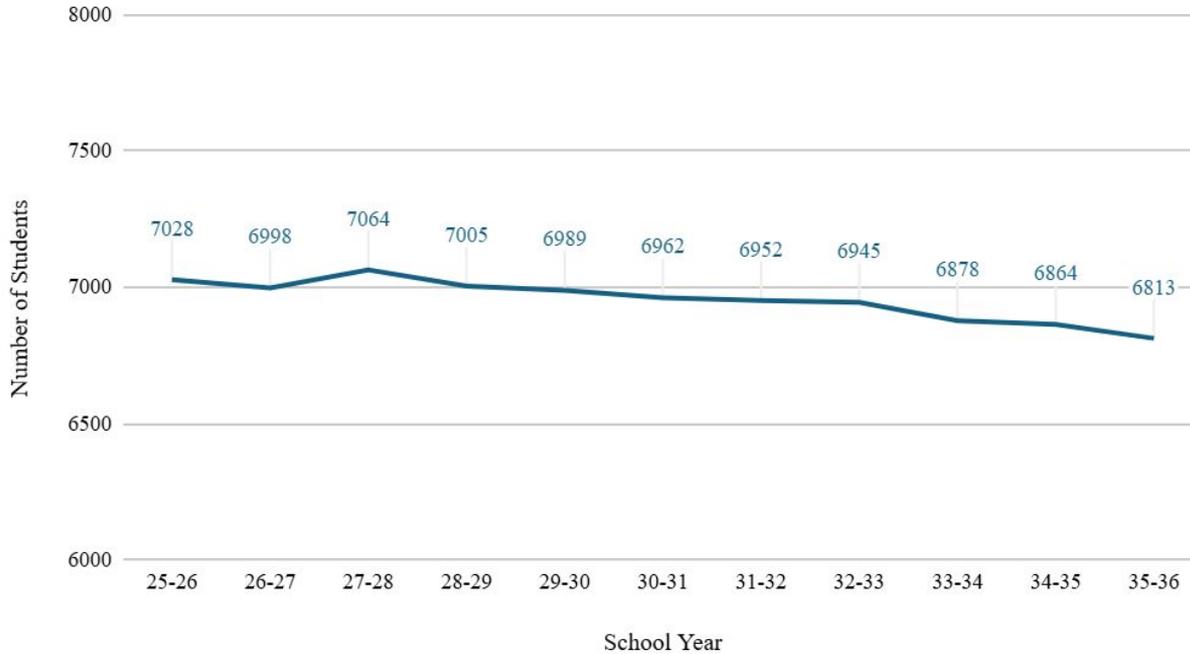


# Projected Enrollment Trend Data - Secondary

	Salk	Wisdom	Division	MacArthur	TOTAL
2025-26 (actual)	913	752	1066	1254	<b>3985</b>
2026-27	932	752	1063	1247	<b>3994</b>
2027-28	930	755	1101	1235	<b>4020</b>
2028-29	919	796	1058	1238	<b>4011</b>
2029-30	897	745	1071	1267	<b>3980</b>
2030-31	947	720	1076	1240	<b>3983</b>
2031-32	935	667	1079	1262	<b>3943</b>
2032-33	949	699	1068	1255	<b>3971</b>
2033-34	955	712	1042	1255	<b>3965</b>
2034-35	956	722	988	1268	<b>3934</b>
2035-36	937	709	966	1287	<b>3893</b>



# District Enrollment Projections



# English Language Learners

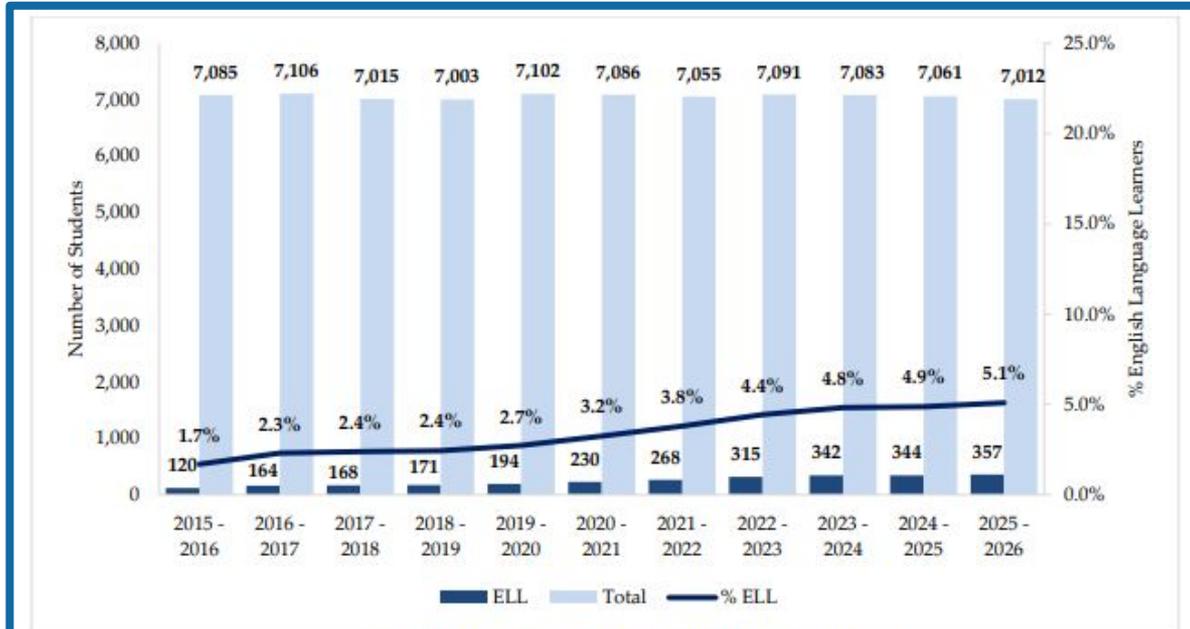


Figure 6. English Language Learners by Year in the Levittown UFSD, 2015 - 2025

Source: 2015 - 2024: finalized BEDS data posted by NYSED;

2025: preliminary BEDS data from the SIRS 313 summary report provided by the district



# Students with Disabilities

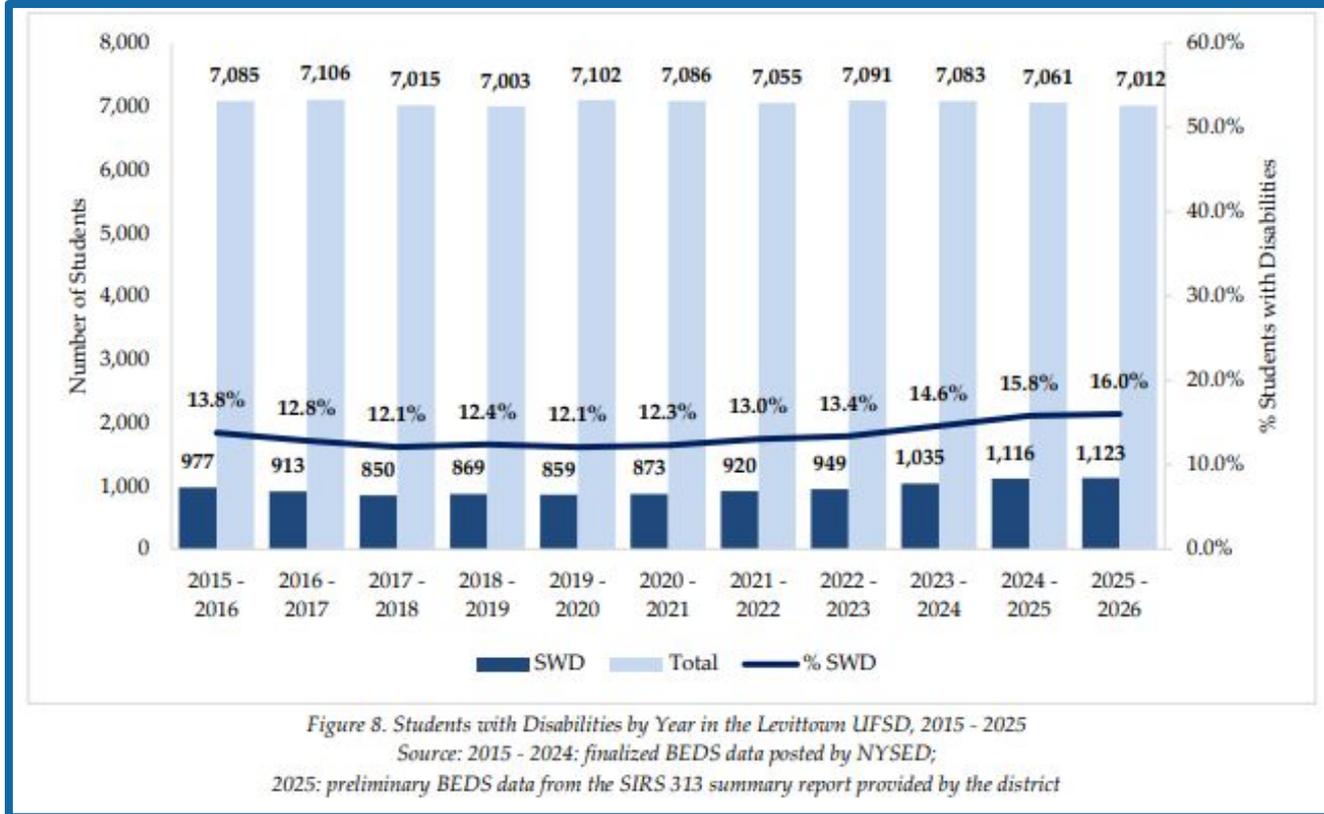


Figure 8. Students with Disabilities by Year in the Levittown UFSD, 2015 - 2025

Source: 2015 - 2024: finalized BEDS data posted by NYSED;

2025: preliminary BEDS data from the SIRS 313 summary report provided by the district



# Year to Year Enrollment Change

School	Actual 25-26	Projected 26-27	Difference
Abbey Lane	603	570	-33 ↓
East Broadway	680	653	-27 ↓
Gardiners Avenue	554	571	17 ↑
Lee Road	276	261	-15 ↓
Northside	562	546	-16 ↓
Summit Lane	368	357	-11 ↓
Salk	913	926	13 ↑
Wisdom Lane	752	769	17 ↑
Division Avenue	1066	1055	-11 ↓
MacArthur	1254	1267	13 ↑
<b>TOTAL</b>	<b>7028</b>	<b>6975</b>	<b>-53</b>



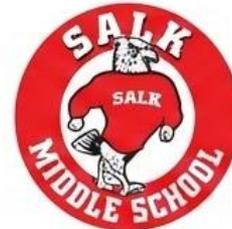
# Elementary Classroom Teaching Sections

School	2025-2026	2026-2027	Difference
Abbey	26	25	-1
East Broadway	31	29	-2
Gardiners	25	26	1
Lee	14	13	-1
Northside	26	25	-1
Summit	17	16	-1
Salk - 6th grade	13.4	12.4	-1
Wisdom - 6th grade	11	11.6	0.6
<b>TOTAL</b>	<b>163.4</b>	<b>158</b>	<b>-5.4</b>



# Departmental Full-time Equivalent Positions (FTEs)

Content Area	2025-2026 Actual	2026-2027 Projections	Difference
Math	34.2	34	-0.2
Science	41.2	41.5	0.3
Social Studies	30.2	30	-0.2
English	30.8	29.8	-1
World Language	26	25.8	-0.2
Business	8.9	9.8	0.9
FACS	10	10.2	0.2
Technology	9	9	0
Special Education	115.3	120.3	5
ENL	22.3	24.1	1.8
Reading/Career Exploration	29.4	29.6	0.2
Physical Education	29.8	28.8	-1
Art	22	22	0
Music	30.4	30.4	0
Health	7.9	7.9	0
Other Instructional Staff	88.2	92.9	4.7
<b>TOTAL</b>	<b>535.6</b>	<b>546.1</b>	<b>10.5</b>



# Total Instructional Full-time Equivalent Positions (FTEs)

Position	2025-2026 Actual	2026-2027 Projections	Difference
 Teaching Assistants	151.4	161.4	10
 Teachers	699	704.1	5.1
 Administrators	50	50	0
<b>TOTAL</b>	<b>900.4</b>	<b>915.5</b>	<b>15.1</b>



# Non-Instructional Full-time Equivalent Positions (FTEs)

Position	Full Time 25-26	Part Time 25-26
 Director	1	-
 Supervisor	5	-
 Teacher Aides	131	11
 Clericals	89	21
 Monitors	52	79
 Security	46	4
 Nurses	18	2
 Accountant	1	-
 Jr. Accountant	1	-
 Occupational Therapist	2	-
 Physical Therapist	1	-
 Stores Clerk	1	-
 Webmaster	1	-

Position	Full Time 25-26	Part Time 25-26
 IT Specialists	6	-
 Custodians	43	-
 Cleaners	32	2
 Groundskeepers	11	-
 Maintainers	19	3
 Motor Vehicle Operator	2	-
 Dispatchers	2	-
 Mechanics	4	1
 Auto Servicer	2	-
 Bus Attendants	18	-
 Bus Drivers	22	20
<b>TOTAL</b>	<b>510</b>	<b>143</b>



## 25-26 DISTRICT STAFF



900

Instructional Staff

653

Non-Instructional  
Staff



TOTAL:  
1553

District Staff





# 2026-2027 Budget Drivers

 5 Special Education Teachers

 1 Speech Teacher

 1 Licensed Behavior Analyst

 1 Library Media Specialist

 1 ENL Teacher

 1 Instructional Coach

 1 Business Teacher (Career Exploration- Middle School)

 .5 Psychologist

 10 Teaching Assistants

Due to retirements and the absorption of existing sections and positions, the addition of these roles (excluding teaching assistants) results in a net increase of **5.1 FTE**.

# 2026-2027 Budget Drivers

## New Extra-Curricular Stipends



Broadcast club,  
K-Kids, Mock Trial

## New Sports Teams



Flag football -  
Middle School



JV Golf

## Assistant Coaches



Due to growing  
team membership

## Budget Allocation Adjustments



Reflecting costs in  
athletic supervision,  
substitute teaching,  
attendance &  
graduate incentives

# 2026-2027 PROPOSED BUDGET

Year-to-Year Change	
25-26 Current Budget	\$141,360,478
26-27 Proposed Budget	\$146,463,493
Difference	\$5,103,015
Departmental Percent Change	↑ 3.48%





**Questions?**