



*Manhasset Public Schools
Board of Education
2018-2019
Budget Workshop
March 10, 2018*



*Enhancing the 4 A's:
Building a Compelling Vision*





Purpose of the Meeting

- Provide an overview of the Superintendent's Preliminary Budget for 2018-2019
- Articulate how the preliminary budget supports district priorities
- Develop a common understanding of the financial issues impacting 2018-2019 budget
- Engage the community in budget review process
- Identify areas to further explore in future Board budget workshops



Guiding Ideas for Budget

- Reflect the values and priorities of the district
- Maintain the financial health of the school district
- Be developed in a transparent manner
- Operate within the tax levy cap
- Mindful and respectful of students, community, and faculty and staff
- Districts are either improving or declining; there is no status quo.



2018-2019
Executive Summary of
Superintendent's
Preliminary Budget



2018-2019

Preliminary Budget maintains all existing programs and services, within the tax levy cap, and continues to strengthen District Priorities.



2018-2019 Budget
\$96,318,582

2017-2018 Budget
\$93,890,748

Budget to Budget \$ Increase
\$2,427,834

Budget to Budget % Increase
2.59%



2018-2019 Tax Levy
\$86,421,243

2018-2019 Proposed Tax Levy Increase
2.99%

2018-2019 Allowable Tax Levy Increase
2.99%



Budget Conversations

- Board Envisioning Meeting in August 2017
- Cabinet and Admin team define goals and initiatives Fall - Early Winter 2017.
- Cabinet and Administration undertake “Efficiencies Review” to ensure maximum student contact time and optimum delivery of instruction.
- Discussions to prioritize goals and initiatives during January and February 2018.





Opportunities for Students

- Principles of Engineering course (Project Lead the Way)
- Applied Physics course
- Advanced courses in Drawing, Painting, Music Theory/Keyboard Harmony
- Advanced Placement Computer Science Principles course
- Advanced Placement Capstone Program: AP Seminar



Student and Programmatic Support Enhancements

0.4 FTE Reading teacher at each elementary school

1.0 Professional Developer/Assistive Technology teacher, .4 each at MP and SR, 0.2 at SS

1.0 teacher assistant to support the HS Science Research Program

0.2 FTE added for additional section of Computer Literacy at MS

1.0 ENL teacher at MP/SS

1.0 ENL teacher assistant/translator at SS

Increase funding for CASA from \$35,000 to \$45,000

2018-2019 to 2017-2018 Budget to Budget Staff Changes

Net FTE Increase

2.54

Net Compensation Increase

\$203,213

Or

.004%



Teaching and Learning

Professional Learning and Curriculum Development
consistent with new curriculum initiatives:

- NWEA universal screening tool for Reading and Math
- Teachers' College Reading and Writing Project



Teaching and Learning

- Professional and curriculum development consistent with existing curriculum initiatives:
 - Responsive Classroom
 - Google Classroom
 - Math in Focus
 - KidOYO (Coding)
 - Discovery Techbook
 - zSpace Labs and Software
 - Project Lead the Way Science Initiatives at MP, SR and SS
 - On-going transition to NYS Science Learning Standards
 - On-going transition to NYS Social Studies Framework



Teaching and Learning

- Extends 1:1 Chromebook initiative to Grades 3 and 4 so that all students grades 3 to 8 will now have a Chromebook; Grades 9-12 have access to Chromebooks in ELA and Social Studies.



Safety and Security

- District has devoted resources over the last 5 years in upgrading security equipment and software at all 3 buildings
- Continue to work with NCPD and participate in BOCES Health and Safety Security Specialist Program (year-long) to ensure continuing best practices in safety and security
- Add Supervisory Aide at Secondary School gym door to monitor visitors and drop offs



Designing Future Ready Learning Environments

\$80,000 allocated to begin process of designing and piloting future ready learning environments at all 3 buildings.



water & CO₂ to produce fuel & oxygen

It is essential to experiment
processes & understand the results



GROUP 1 RESULTS

GROUP 2 RESULTS

GROUP 3 RESULTS



NAME THE DIFFERENCE(S)
BETWEEN PLANT CELLS AND
ANIMAL CELLS...



1. PLANT CELLS HAVE
CHLOROPLASTS.

2. PLANT CELLS HAVE
CELL WALLS.





Learning Work Unit: What is a...

"Well, you like as Tanya, 'A going to be poked he



only thing I replied o way I'm that, she a fork

Tanya

Learning Work Unit: What is a...

Why is it important to have a...

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Why is it important to have a...

Learning Work Unit: What is a...

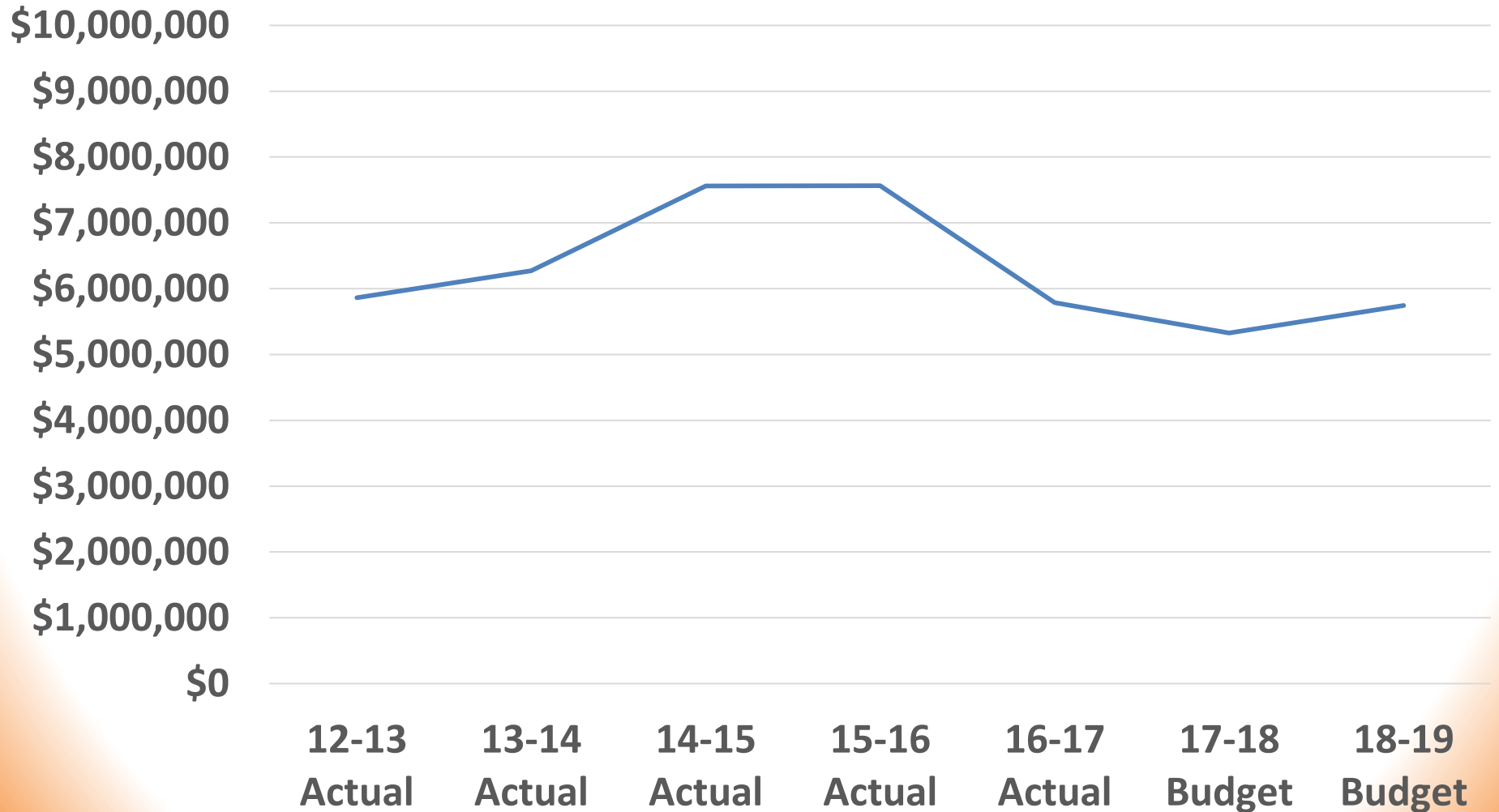


Factors that Impact Budget



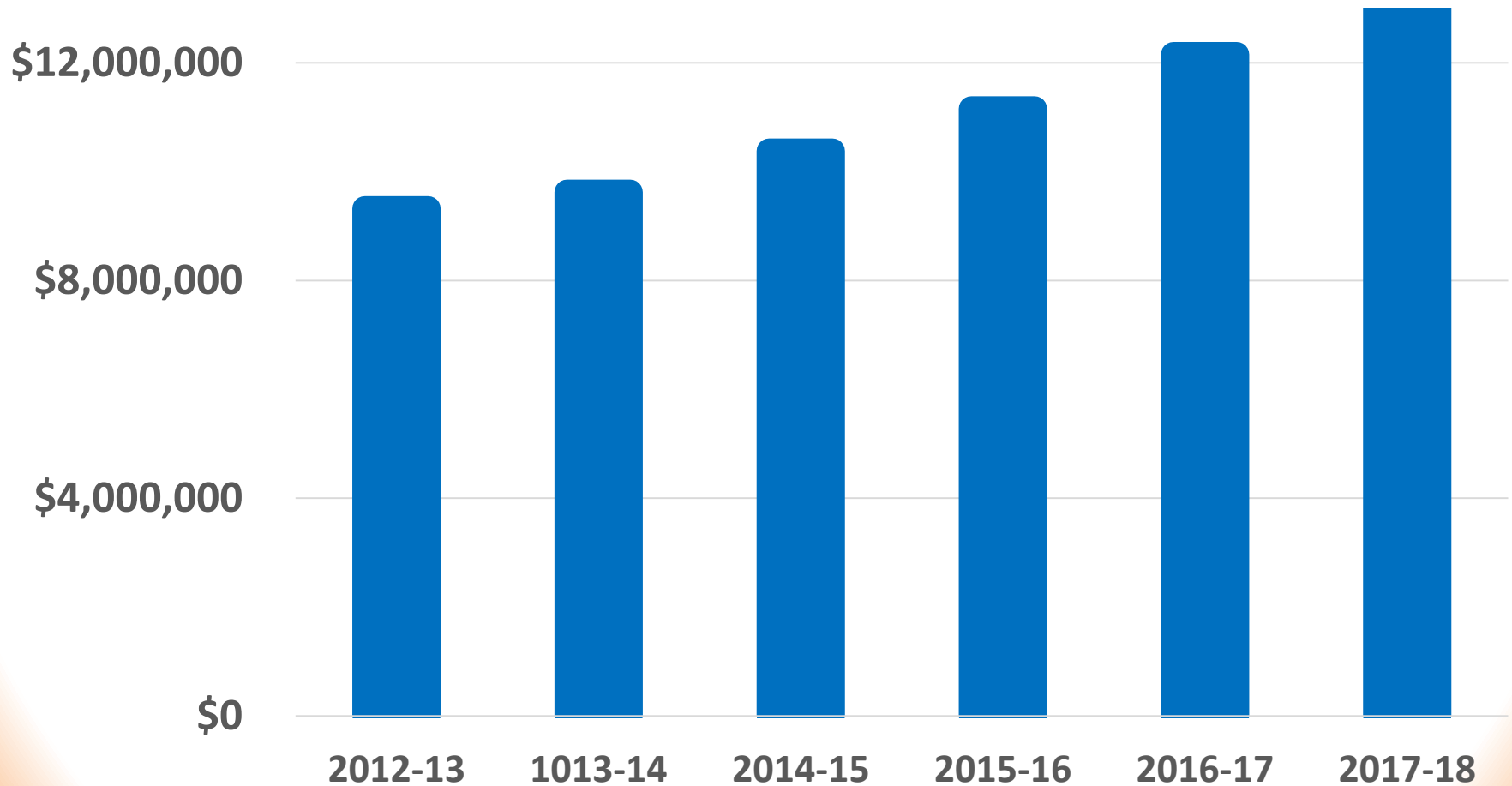


State Mandated Pension Contributions



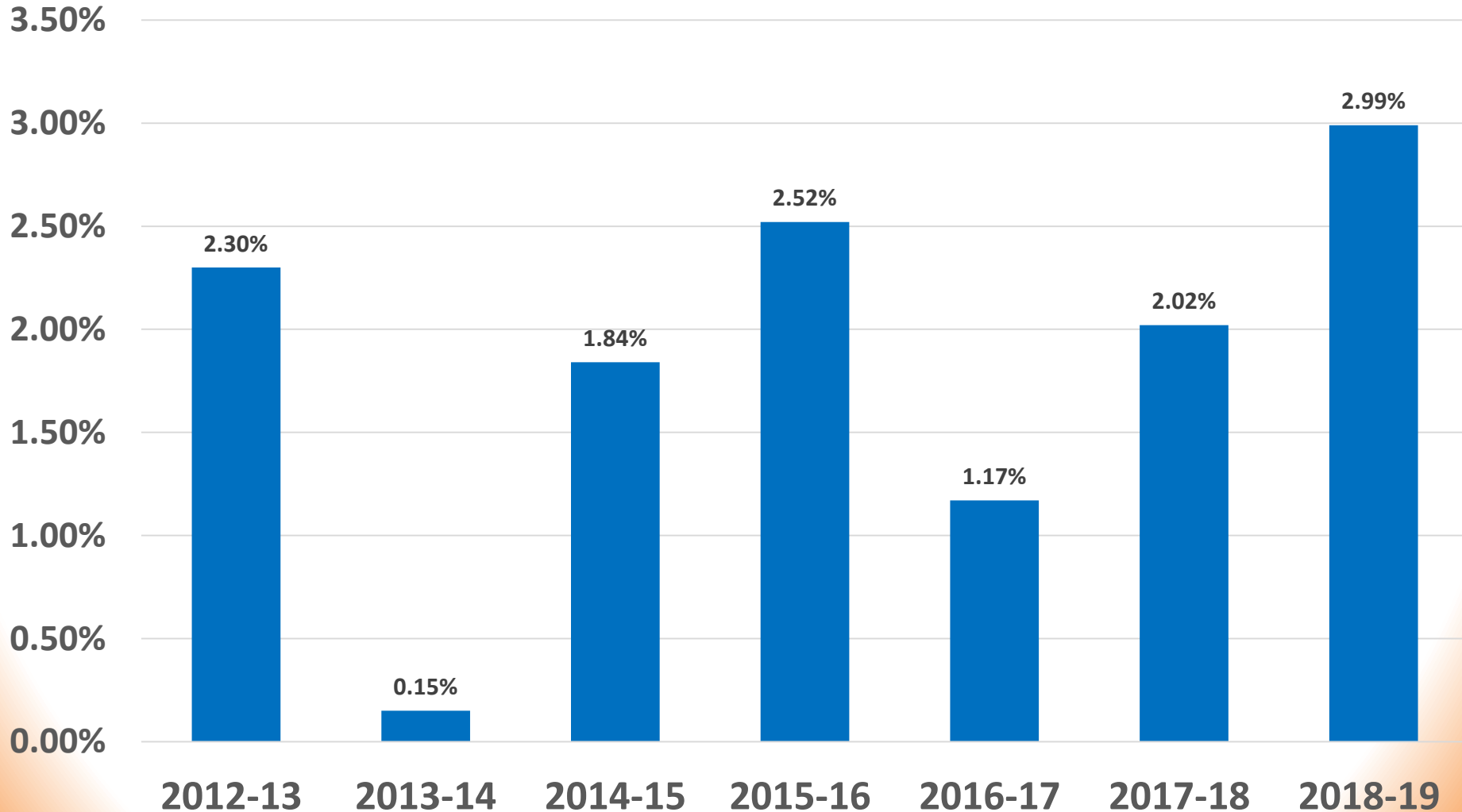


Health Care Costs





Allowable Tax Levy Cap





2018-2019 Enrollment Projections



***Enrollment figures are monitored closely through the summer.
Final Class Sections will be determined in August, 2018.***



MUNSEY PARK					
Grade	Projected Enrollment	Sections	Class Sizes	Guidelines	Historical Avg. Cohort Change
Kdg.	106	6	17-17-18-18-18-18	21	
1	117	6	20-20-20-19-19-19	22	5
2	137	7	20-20-20-20-19-19-19	22	2
3	123	6	21-21-21-20-20-20	23	2
4	135	6	23-23-23-22-22-22	24	4
5	129	5	26-26-26-26-25	26	2
6	123	5	25-25-25-24-24	26	3
Total	870	41			



SHELTER ROCK SCHOOL

SHELTER ROCK					
Grade	Projected Enrollment	Sections	Class Sizes	Guidelines	Avg. Cohort Change
Kdg.	87	5	17-17-17-18-18	21	
1	84	4	21-21-21-21	22	5
2	86	4	22-22-21-21	22	2
3	90	4	23-23-22-22	23	2
4	109	5	22-22-22-22-21	24	3
5	115	5	22-23-23-23-24	26	2
6	124	5	24-25-25-25-25	26	2
Total	695	*36	* Sections include 4 Self-Contained Classrooms		



Total Elementary Class Sections

2017-2018	78
2018-2019	TBD

* 2018-2019 Budget includes 3 potential growth positions

*Enrollment figures are monitored throughout the school year.
Final Class Sections are determined in August, 2018.*



The Superintendent's Preliminary 2018-2019
Budget Blue Book is available on district website for
community review



Questions

Should you wish to discuss the budget or have any questions, please feel free to contact me at Vincent Butera, vbutera@manhassetschools.org, or call my office at 516-267-7705 . Thank you.