

**2018-19 Adopted Budget Supports District Priorities and Plans for the Future
at the Allowable Tax Levy Cap and
Provides for Future Facilities Planning through Establishment of a 2018 Capital Reserve Fund**

The 2018-19 Adopted Budget:

- Reflects the values and priorities of the District
- Is at the allowable tax levy limit (tax cap) of 2.99%
- Continues all existing K-12 programs and services
- Reflects the belief that organizations are either improving or declining — there is no status quo

Therefore, the Adopted Budget, which totals \$96,369,935, a 2.64% increase, also includes the following enhancements:

New Opportunities for Students:

- Teachers College Reading and Writing Project (TCRWP), a comprehensive literacy program, will be adopted in select K-1 classrooms in 2018-19, with full K-1 rollout in 2019-20, and incremental roll outs thereafter in grades 2-5
- Advanced Placement Computer Science Principles course
- Advanced Placement Capstone Program: AP Seminar course
- Principles of Engineering course
- Applied Physics course
- Advanced courses in Drawing, Painting and Music Theory/Keyboard Harmony
- Expansion of Project Lead the Way STEM initiatives at Elementary, Middle and High Schools

Expanded and Ongoing Support for Students and Teachers:

- Adoption of NWEA universal screening and progress monitoring tool for K-6 Reading and Math
- Expansion of Responsive Classroom social-emotional learning approach
- Ongoing professional development for Google Classroom, kidOYO, Math in Focus and zSpace
- Ongoing transition to NYS Science Learning Standards and NYS Social Studies Framework.
- Addition of 0.4 FTE to the position of Administrator for the Fine Arts and addition of 0.6 FTE to create the full time position of Assistant Superintendent for Human Resources. The District's very large and vibrant Fine Arts program in recent years has been overseen by an administrator who also had split responsibility for Human Resources. Both positions will now be staffed by full-time administrators promoted from within the District.
- Increased CASA funding — from \$35,000 to \$45,000

Incremental Technology Resources:

- Extending the 1:1 Chromebook initiative to grades 3 and 4
- Providing all students grades 3 to 8 with a Chromebook and in grades 9-12 with access to Chromebooks in ELA and Social Studies

Future-Ready Classrooms:

- \$80,000 is allocated to design and pilot future-ready classroom learning environments

Increased Resources for Student Support:

- 0.4 FTE Reading teacher at Munsey Park and at Shelter Rock

- 1.0 FTE Professional Developer/Assistive Technology teacher, 0.4 FTE each at Munsey Park and Shelter Rock, 0.2 FTE at the Secondary School
- 1.0 FTE Teacher Assistant to support the High School Science Research Program
- 1.0 FTE English as a New Language (ENL) teacher, Munsey Park 0.7 FTE and Secondary School 0.3 FTE
- 1.0 FTE ENL Teacher Assistant/translator at the Secondary School
- 0.2 FTE teacher for an additional section of Computer Literacy at the Middle School

Total Budget to Budget staff changes:

- Net FTE increases: 3.94
- Net compensation increases: \$224,493, or .004%

Safety and Security:

- Over the past five years, significant resources have been devoted to upgrading security protocols, equipment and software: door replacement/door hardening, security systems installation, video surveillance and video intercom systems, strobe lights, automatic access controls and lockdown systems. The enhancement of these resources is continued in this budget.
- To ensure continued best practices in safety and security, the District continues its participation in the Nassau BOCES Health and Safety Security Specialist Program, and works closely with the Nassau County Police Department.
- The budget adds a 1.0 FTE Supervisory Aide at the Secondary School gym door to provide direct monitoring of visitors and drop-offs through this entrance.

Authorization for New 2018 Capital Reserve Fund:

The District has a 2010 Capital Reserve Fund which is near its maximum voter authorized funding. Therefore, the May 15, 2018 ballot will include a proposition to establish a new 2018 Capital Reserve Fund on similar terms to the 2010 Capital Reserve Fund. If approved, the 2018 Capital Reserve Fund will:

- Provide necessary flexibility in planning and funding future district-wide capital projects, improvements, renovations, alterations and construction
- Have a maximum funding term of 10 years
- Authorize funding of up to \$10 million over its 10 year term
- Be funded generally through the transfer of surplus money, if any, from the District's General Fund unappropriated fund balance that may be available at the end of each fiscal year
- Fund future capital projects to be identified and presented to the community for voter approval during the life of the 2018 Capital Reserve Fund. No monies can be expended from a capital reserve fund without a separate vote by the community for specific capital projects.
- **The establishment of the 2018 Capital Reserve Fund will not have an impact on the 2018-19 Budget or Tax Levy, or any future budget or tax levy**

2018-19 Budget Process:

- Budget documents are available: <https://www.manhassettschools.org/Page/9355>
- Board of Education Meeting:
 - Budget Hearing May 3rd to be held at the Community Room in the District Office

Vote on Tuesday, May 15th from 6:30AM-10PM in the High School Gym on:

- **2018-19 School Budget**
- **2018 Capital Reserve Fund**
- **Two (2) Members of the Board of Education**