



*Manhasset Public Schools
Board of Education
2018-2019 Adopted Budget*



Enhancing the 4 A's: Building a Compelling Vision





Purpose of the Presentation

- Provide an overview of the Board of Education's 2018-2019 Adopted Budget
- Articulate how the adopted budget supports district priorities
- Develop a common understanding of the financial issues impacting 2018-2019 budget
- Engage the community in budget review process



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.



*Executive Summary of
Board of Education's
2018-2019 Adopted Budget*



2018-2019 Adopted Budget maintains all existing programs and services, within the tax levy cap, and continues to strengthen District Priorities.



2018-2019 Budget
\$96,369,935

2017-2018 Budget
\$93,890,748

Budget to Budget \$ Increase
\$2,479,187

Budget to Budget % Increase
2.64%



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.
- Budget Workshop: March 10, 2018
- Informal Budget Hearings: March 22, 2018 and April 12, 2018
- Budget Adoption: April 17, 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, Teacher, 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

0.4 Administrator for the Fine Arts (Now 1.0)

0.6 Assistant Superintendent for Human Resources (Now 1.0)

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

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

Net FTE Increase

3.94

Net Compensation Increase

\$224,493

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.

** Beginning in 2019-2020, 9th graders will be given a Chromebook.*



Safety and Security

- Significant resources have been devoted over the last 5 years in upgrading security equipment and software at all 3 buildings: door replacement/door hardening, security systems installation, video surveillance and video intercom systems, strobe lights, automatic access controls and lockdown systems, and the enhancement of these resources is maintained in the budget
- 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
- 1.0 Supervisory Aide at Secondary School gym door has been added in this budgetto monitor visitors and drop offs



Designing Future Ready Learning Environments



water & CO₂ to produce fuel & oxygen

It is difficult to represent
processes separated into two parts



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
Tanya... a fork

Why
I don't want to
be a...



Why
I don't want to
be a...



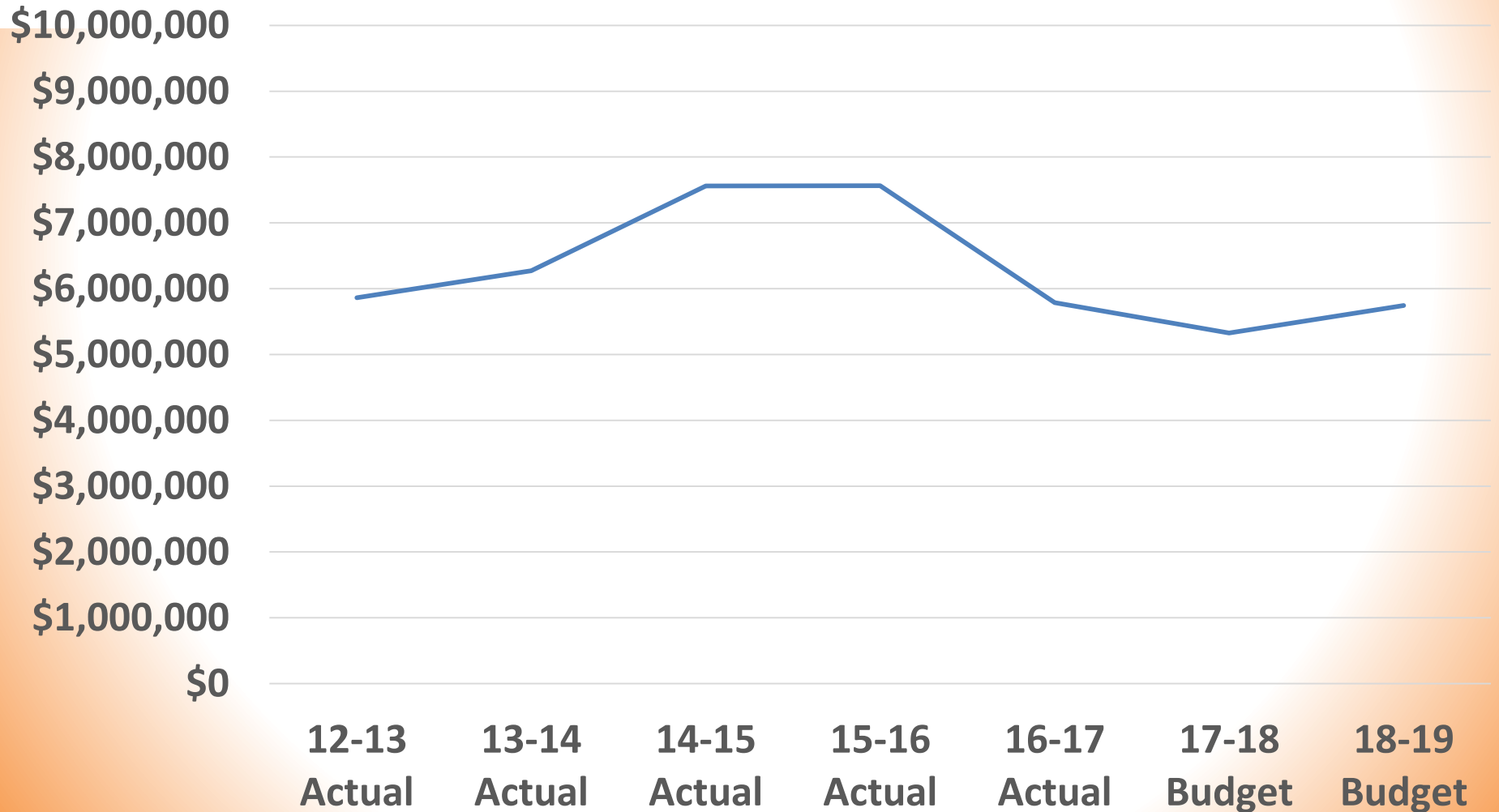


Factors that Impact Budget



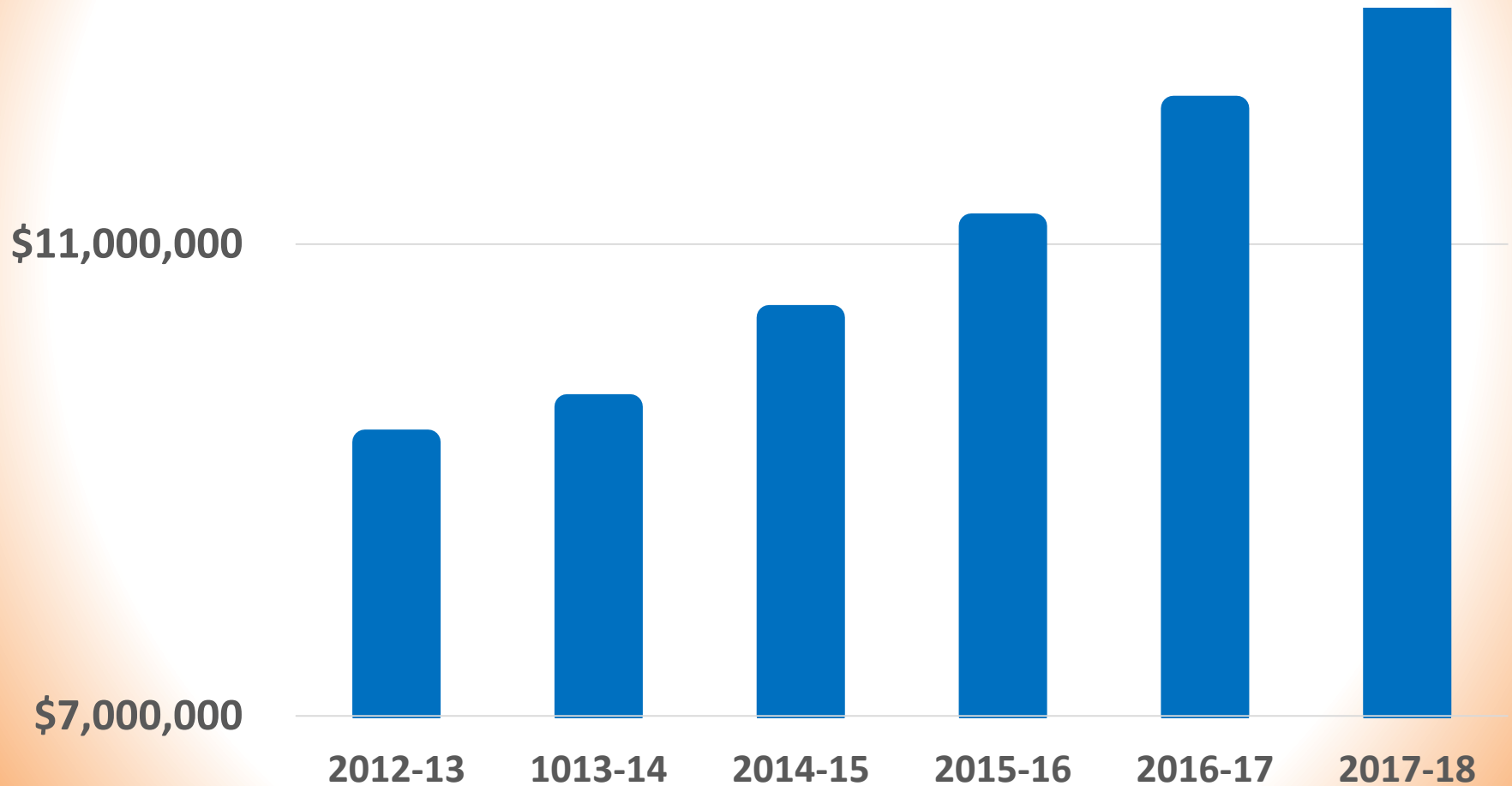


State Mandated Pension Contributions



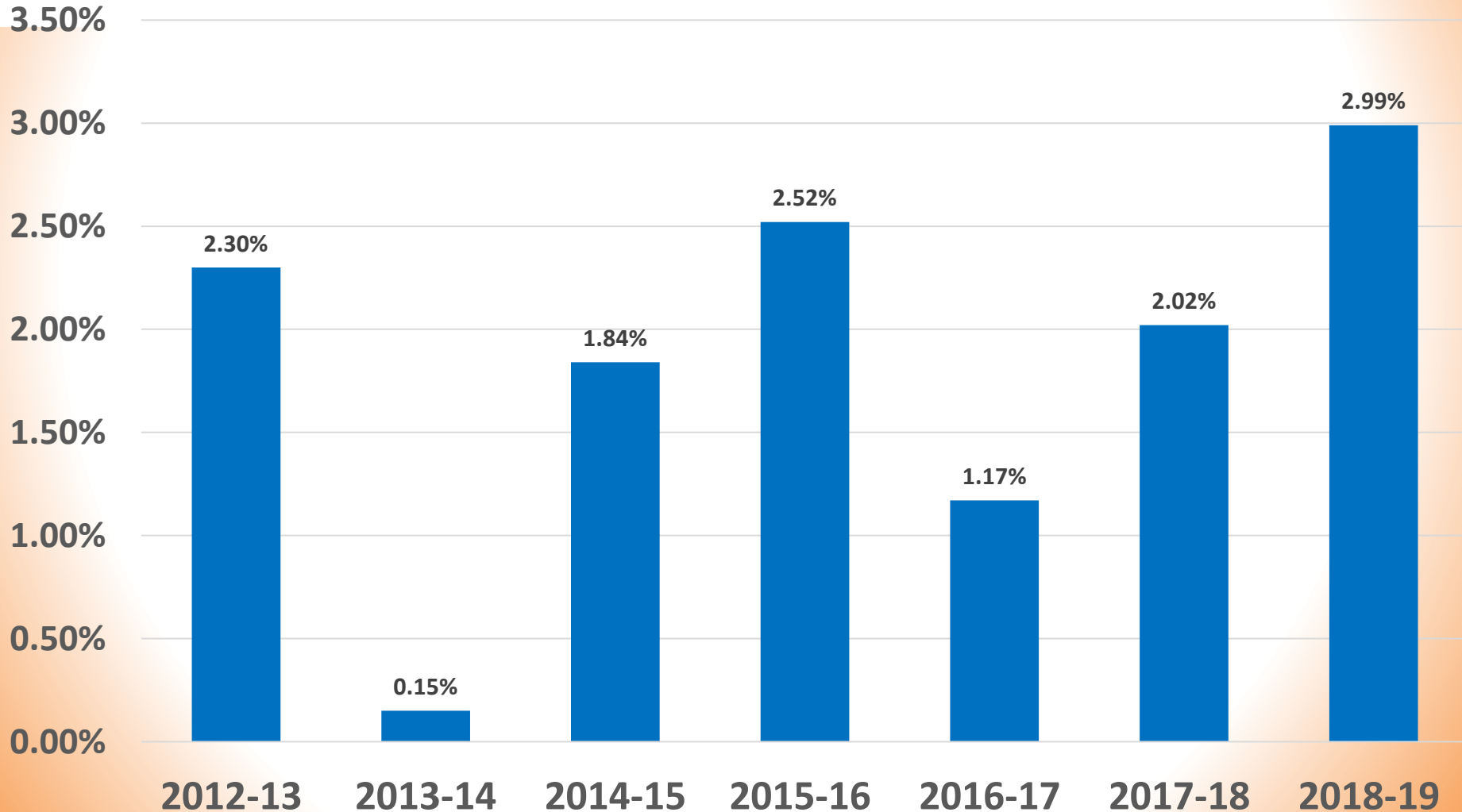


Health Care Costs





Allowable Tax Levy Cap





2018-2019 Enrollment Projections



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



Grade	Enrollment	Sections	Current Class Sizes	Guidelines	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

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	23-23-23-23-23	26	2
6	124	5	24-25-25-25-25	26	2
Total	695	*36	* 4 Special Classes included in total sections		



Total Elementary Class Sections

2017-2018	78
2018-2019	TBD

* 2018-2019 Budget includes 3 potential growth positions

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Capital Reserve Proposition

- 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, which will:
- Provide necessary flexibility in planning and funding future district-wide capital projects, improvements, renovations, alterations and construction
- Provide funds for capital projects that would otherwise be funded by issuing bonds
- Have a probable term of ten years
- Authorize funding of up to \$10 million over its ten 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 without voter approval for specific projects.
- Have no impact on the 2018-19 Budget or Tax Levy, or any future budget or tax levy



The 2018-2019 Adopted Budget is now available on district website for community review.



Questions/Comments