



MANHASSET

PUBLIC SCHOOLS

2018-2019
PROPOSED BUDGET

www.manhassetsschools.org

Vote from 6:30 a.m. – 10:00 p.m. in the High School Gym

BUDGET VOTE TUESDAY, MAY 15TH

**Supporting District Priorities and Planning for the Future at the Allowable Tax Levy Cap
Providing Flexibility for Future Facilities Planning: Establishing a 2018 Capital Reserve Fund**

Dear Neighbor,

The Manhasset Board of Education unanimously adopted the proposed 2018-2019 budget which reflects the District's ongoing commitment to excellence by maintaining and enhancing our existing offerings, while remaining fiscally responsible within the District's 2.99% allowable tax levy cap. This budget embodies the belief that there is no *status quo*; the belief that organizations either improve or decline. It provides expanded opportunities for students, additional support for both students and faculty, and allocates resources to explore and pilot designs for classroom learning environments ready for the future.

Our community places a high value on providing appropriate support across the 4A's: Academics, the Arts, Athletics and Activities, and this proposed budget reflects our continued commitment to excellence in the "4A's". The 2.64% budget-to-budget increase includes the following:

- Implementation of the Teachers College Reading and Writing Project, a comprehensive literacy program, in selected Kindergarten and Grade 1 classrooms, with the goal of expanding the program K-5 in the next few years
- Expanded Secondary School offerings in Computer Science, Engineering, Physics and the Arts
- Expanded K-12 Project Lead the Way and STEM initiatives
- Expanded student and faculty support for social and emotional well-being and ongoing learning
- Extension of the District's 1:1 Chromebook initiative to grades 3 and 4

- Funding to design and pilot a future-ready classroom learning environment at each elementary school as well as at the middle and high school.

The safety and security of our students, faculty and staff remains our priority and concern. Over the past five years, our budgets have funded upgrades to door and building perimeter security as well as for security equipment and software. This proposed budget expands those initiatives, including funding for an additional Supervisory Aide to monitor doors at the Secondary School. The District continues to work closely with Nassau County Police and participates in the Nassau BOCES Health and Safety Security Specialist Program which provides support and oversight in addition to staff training in all District buildings. We will continue to regularly update the community on District-wide safety and security initiatives.

The current Capital Reserve Fund, established by the District's voters in 2010 to provide financial flexibility to fund necessary facilities expenditures, is near its maximum authorization. In order to continue to provide the flexibility for future facilities' needs, Proposition 2 is seeking voter approval to establish a new 2018 Capital Reserve Fund on similar terms to the 2010 Capital Reserve Fund authorization. This will enable the District to fund the reserve up to \$10 million dollars using available surplus funds, if any, over a 10 year period. Subsequent voter approval of specific future projects is required to use funds from the reserve. Most importantly, the establishment of the 2018

Capital Reserve Fund does not impact the 2018-2019 proposed budget or tax levy, or any future budget or tax levy. A more detailed description of Proposition 2 can be found on page 4 of this brochure.

Questions? Visit the District's website, www.manhassetsschools.org or do not hesitate to call our Superintendent, Dr. Vincent Butera, at 267-7705. Please join us at a Board meeting or email us at any time: boe@manhassetsschools.org. We look forward to hearing from you and to working with you in the upcoming school year.

These are your schools! Your participation in our school community is important to us. Every vote matters. Please exercise your right to vote on Tuesday, May 15, 6:30 a.m. - 10:00 p.m., in the High School Gym.

Respectfully,
The Manhasset Board of Education
Regina Rule, President
Ann Marie Curd, Vice President
Patricia Aitken
Carlo Prinzo
Christine Monterosso

VOTE
TUESDAY, MAY 15TH
6:30 a.m. – 10 p.m. @
High School Gymnasium
2018-2019 School Budget
Establishment of 2018 Capital Reserve Fund
Board Election (2 seats)

HIGHLIGHTS

of the Proposed Budget:

New Opportunities for Students:

- Teachers College Reading and Writing Project, a comprehensive literacy program, will be adopted in select K-1 classrooms in 2018-2019, with full K-1 rollout in 2019-2020, and incremental rollouts thereafter in grades 2-5.
- Additional Secondary School courses to include Advanced Placement Computer Science Principles, Advanced Placement Capstone Program: AP Seminar, Principles of Engineering, Applied Physics, and advanced courses in Drawing, Painting and Music Theory/Keyboard Harmony.
- Expansion of Project Lead the Way and 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 Full Time Equivalent (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, and 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 increases 3.94 FTEs, while 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 system 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 participates annually 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.



2018-2019 PROPOSED BUDGET – EXPENSES

Category	Approved Budget 2017-2018	Proposed Budget 2018-2019	\$ Change	% Change
Board of Education	\$49,636	\$65,750	\$16,114	32.5%
District Clerk	12,925	13,185	260	2.0%
District Meetings	26,036	25,459	(577)	(2.2%)
Superintendent of Schools	341,203	350,425	9,222	2.7%
Business Administration	696,898	714,777	17,879	2.6%
Auditing	122,000	118,304	(3,696)	(3.0%)
Treasurer	116,161	122,400	6,239	5.4%
Purchasing	80,300	21,690	(58,610)	(73.0%)
Fiscal Agent	15,415	15,615	200	1.3%
Legal	394,480	394,480	0	0.0%
Personnel	293,406	430,698	137,292	46.8%
Records Management	7,250	7,143	(107)	(1.5%)
Central Registration and Public Information	94,872	115,961	21,089	22.2%
Operation of Plant	3,880,449	3,996,885	116,436	3.0%
Maintenance of Plant	1,292,992	1,289,867	(3,125)	(0.2%)
Central Printing and Mailing	218,359	218,422	63	0.0%
Central Data Processing	66,073	67,329	1,256	1.9%
Property and Liability Insurance	348,372	357,249	8,877	2.5%
BOCES Administrative Services	473,706	461,978	(11,728)	(2.5%)
Total General Support	\$8,530,533	\$8,787,617	\$257,084	3.0%
Curriculum Development and Supervision	\$721,387	\$888,486	\$167,099	23.2%
Supervision - Regular School	2,005,029	1,976,735	(28,294)	(1.4%)
Regular School Instruction	28,546,953	28,756,148	209,195	0.7%
Special Education Programs and Services	13,164,835	13,040,934	(123,901)	(0.9%)
Occupational Education	63,295	51,600	(11,695)	(18.5%)
Summer School	27,972	26,191	(1,781)	(6.4%)
Library & Audio Visual/Media Center	824,789	820,792	(3,997)	(0.5%)
Computer Aided Instruction	2,795,243	2,941,854	146,611	5.2%
Attendance-Residency Investigations	10,000	10,000	0	0.0%
Guidance	1,496,620	1,553,429	56,809	3.8%
Health Services	1,107,022	1,105,870	(1,152)	(0.1%)
Psychological Services	931,982	941,739	9,756	1.0%
Social Worker Services	434,426	434,322	(104)	0.0%
Co-curricular Activities	426,863	437,863	11,000	2.6%
Interscholastic Athletics	1,573,827	1,584,961	11,134	0.7%
Total Instruction	\$54,130,243	\$54,570,920	\$440,677	0.8%
Transportation	4,915,503	5,064,288	148,785	3.0%
Employee Benefits	22,063,861	23,692,023	1,628,162	7.4%
Debt Service - Tax Anticipation Notes	50,000	55,000	5,000	10.0%
Interfund Transfers	4,200,607	4,200,089	(518)	0.0%
Total Budget	\$93,890,748	\$96,369,935	\$2,479,187	2.64%

2018-2019 PROPOSED BUDGET – REVENUES

Category	Budget 2017-2018	Proposed Budget 2018-2019	\$ Change	% Change	% of 2018-2019 Budget
State Aid	\$4,885,612	\$4,985,113	\$99,501	2.04%	5.17%
Reimbursement for Intermediate Care Facility	311,259	88,130	(223,129)		
Transfer from the Manhasset Public Library for Debt Service	1,074,444	1,080,119	5,675		
Other Tax Items, Including PILOTS	1,558,360	1,729,035	170,675		
Other Revenue	<u>1,557,572</u>	<u>1,471,175</u>	<u>(86,397)</u>		
Total Other Revenue	4,501,635	4,368,459	(133,176)	(2.96%)	4.53%
Assigned Fund Balance - Designated for Tax Levy	595,120	595,120	-	0.00%	0.62%
Property Taxes	83,908,381	86,421,243	2,512,862	2.99%	89.68%
Total Revenues	\$93,890,748	\$96,369,935	\$2,479,187	2.64%	100.00%

DidYouKNOW?

The 2018-2019 budget is at the allowable 2.99% tax levy cap and results in a 10-year average tax levy increase of 1.93% and a 10-year average budgeted expense increase of 1.84%.

ECRWSS
Postal Customer
Manhasset, NY 11030

WHAT IS PROPOSITION No. 2?

AUTHORIZATION FOR NEW 2018 CAPITAL RESERVE FUND

BACKGROUND

In 2006, the community approved the 2006 Capital Reserve Fund of up to \$5 million. Voters subsequently approved the use of this fund to partially pay for the replacement of the Secondary School roof and to renovate the building's locker rooms and gym bleachers, among other projects.

In 2010, the community approved the 2010 Capital Reserve Fund of up to \$10 million. Voters subsequently approved the use of this fund to: at the Secondary School, renovate the Science rooms, reconstruct the running track and "D" zones around the Stadium Field, construct a retaining wall and provide soil stabilization to facilitate the construction of two tennis courts gifted to the District; at Munsey Park, reconstruct and waterproof exterior walls; and at Shelter Rock, install the generator, among other projects.



PROPOSITION 2:

Because the 2010 Capital Reserve Fund is near its maximum voter authorized funding, Proposition 2 seeks voter approval 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 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 2018-2019 Budget or Tax Levy, or any future budget or tax levy.**

Questions?

Visit the District's website, www.manhassetsschools.org, do not hesitate to call Superintendent Vincent Butera at 516-267-7705 or to email the Board of Education at boe@manhassetsschools.org



PLEASE REMEMBER TO VOTE: MAY 15, 2018
6:30 A.M. - 10:00 P.M. • HS GYM