



*Manhasset Public Schools
Board of Education
Superintendent's Preliminary Budget
2021-2022*

March 11, 2021



*“A **budget** is more than just a series of numbers on a page; it is an **embodiment** of our **values**.”*





Mission

We recognize each child as an individual with the potential to achieve their personal best. We are committed to guiding our students on their unique educational journeys by nurturing their abilities and encouraging a growth mindset, while challenging and supporting their academic development and fostering their social-emotional and physical well-being. We celebrate diversity, an inclusive learning environment, and respect for others as important components in developing global citizens.

Vision

We prepare each student for a continuously changing world by cultivating passion for discovery, creativity in solving problems, wisdom in making decisions, a willingness to take measured risks, and perseverance in the face of adversity. We foster independent thinkers who work collaboratively, respect each other's individuality, and embody integrity, honesty, empathy and compassion. Our students will be able to succeed today, with the self-confidence, motivation and resiliency to succeed tomorrow.



2021-2022 *Superintendent's Preliminary Budget*

...maintains and enhances all existing programs and services...

...continues to focus on District's goals and priorities...

*... strengthens the foundation which will enable us to support
ongoing initiatives and address needs...*

... all within the tax levy cap...



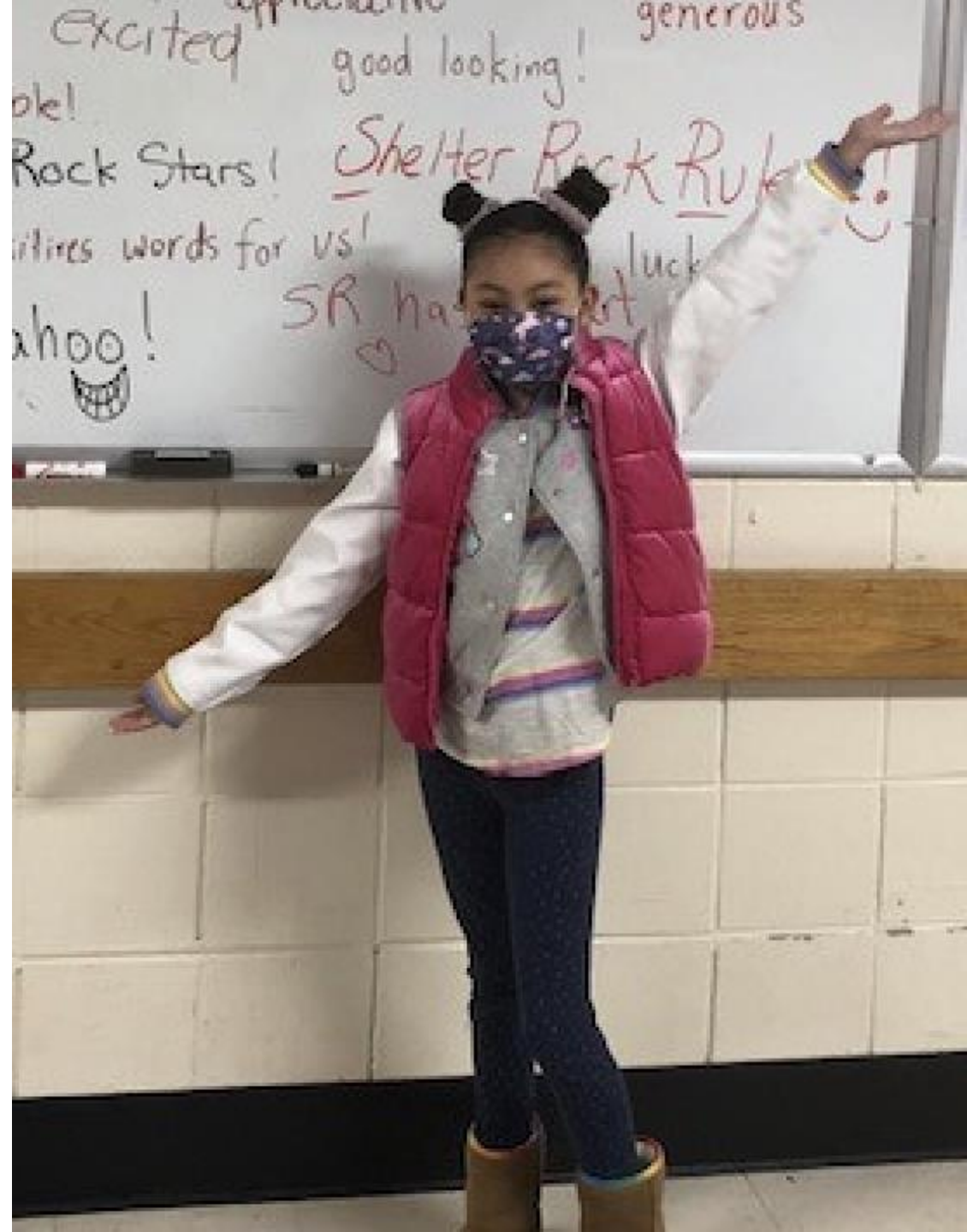
Purpose

Provide an overview of the Superintendent's Preliminary Budget for 2021-2022

Articulate how the adopted budget supports district priorities

Engage the community in the budget review process

Identify areas to further explore and discuss in subsequent budget meetings





Guiding Ideas

Reflect the values, goals, and priorities of the District

Maintain the financial health of our 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.

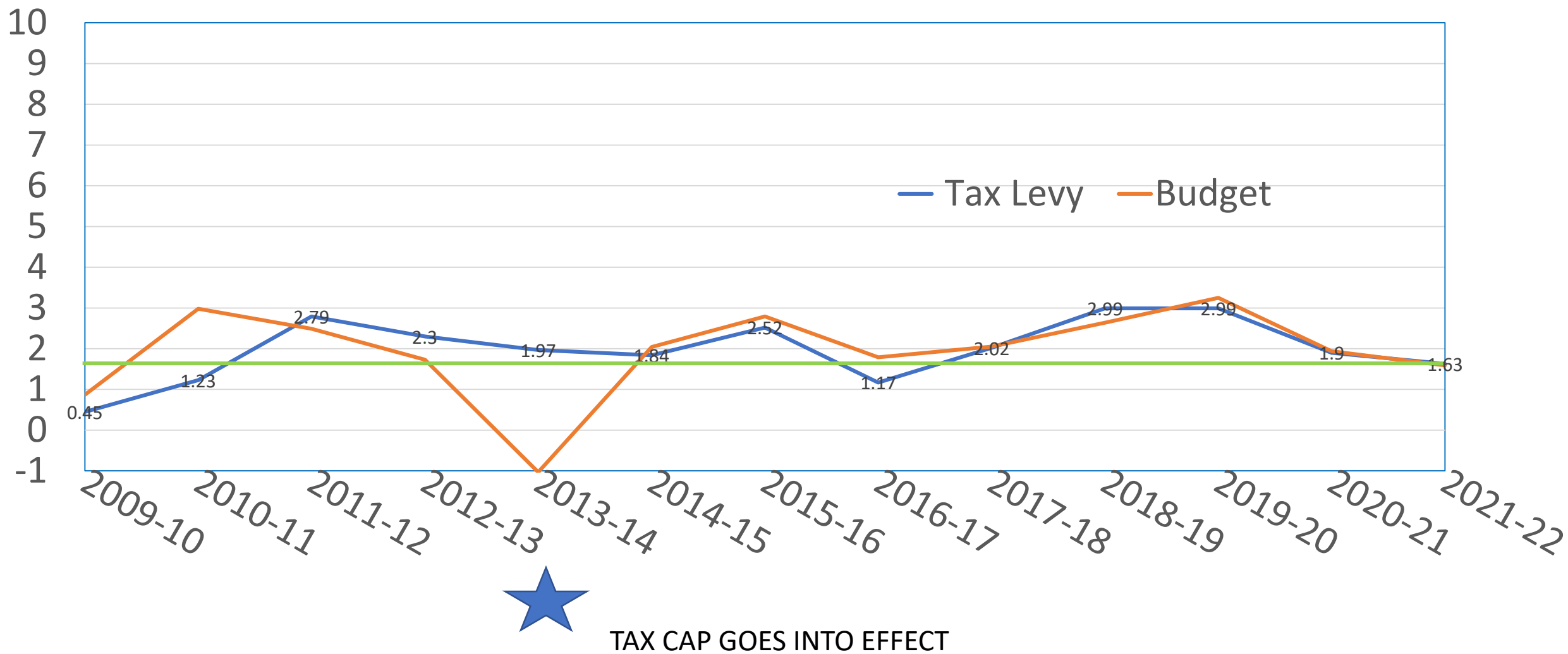




Financial Challenges



Tax Levy and Budget Increase

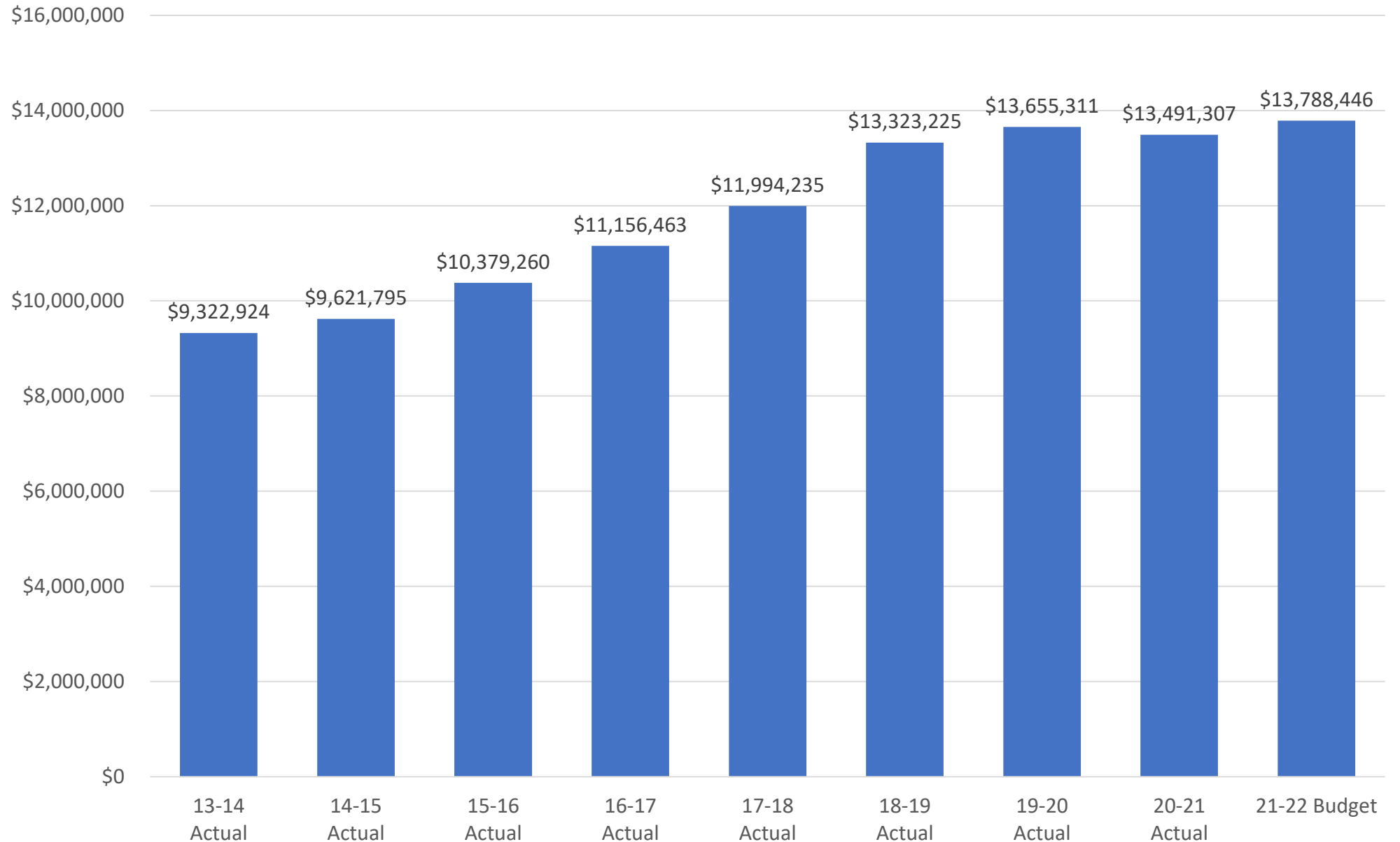




	BUDGET 2020-21	BUDGET 2021-22	\$ Variance	Per Cent Variance
General Fund Appropriation	\$ 100,659,820	\$ 102,261,492	\$ 1,601,672	1.59%
Estimated Revenue				
State Aid	4,893,591	5,010,448	116,857	2.39%
Total State Aid	4,893,591	5,010,448	116,857	2.39%
Other Tax Items, Including Payments in Lieu of Taxes	1,584,832	1,596,357	11,525	0.73%
Reimbursement from State for Intermediate Care Facility	189,496	340,587	151,091	79.73%
Transfer from Public Library for Debt Service	1,022,625	1,023,000	375	0.04%
Other Revenue	1,547,783	1,388,808	(158,975)	-10.27%
Total Other Revenue	4,344,736	4,348,752	4,016	0.09%
Total Revenue	9,238,327	9,359,200	120,873	1.31%
Assigned Fund Balance - Designated for Tax Levy	724,067	724,067	-	0.00%
Total Estimated Revenue and Assigned Fund Balance	9,962,394	10,083,267	120,873	1.21%
Amount to be Raised by Real Property Tax Levy	\$ 90,697,426	\$ 92,178,225	\$ 1,480,799	1.63%

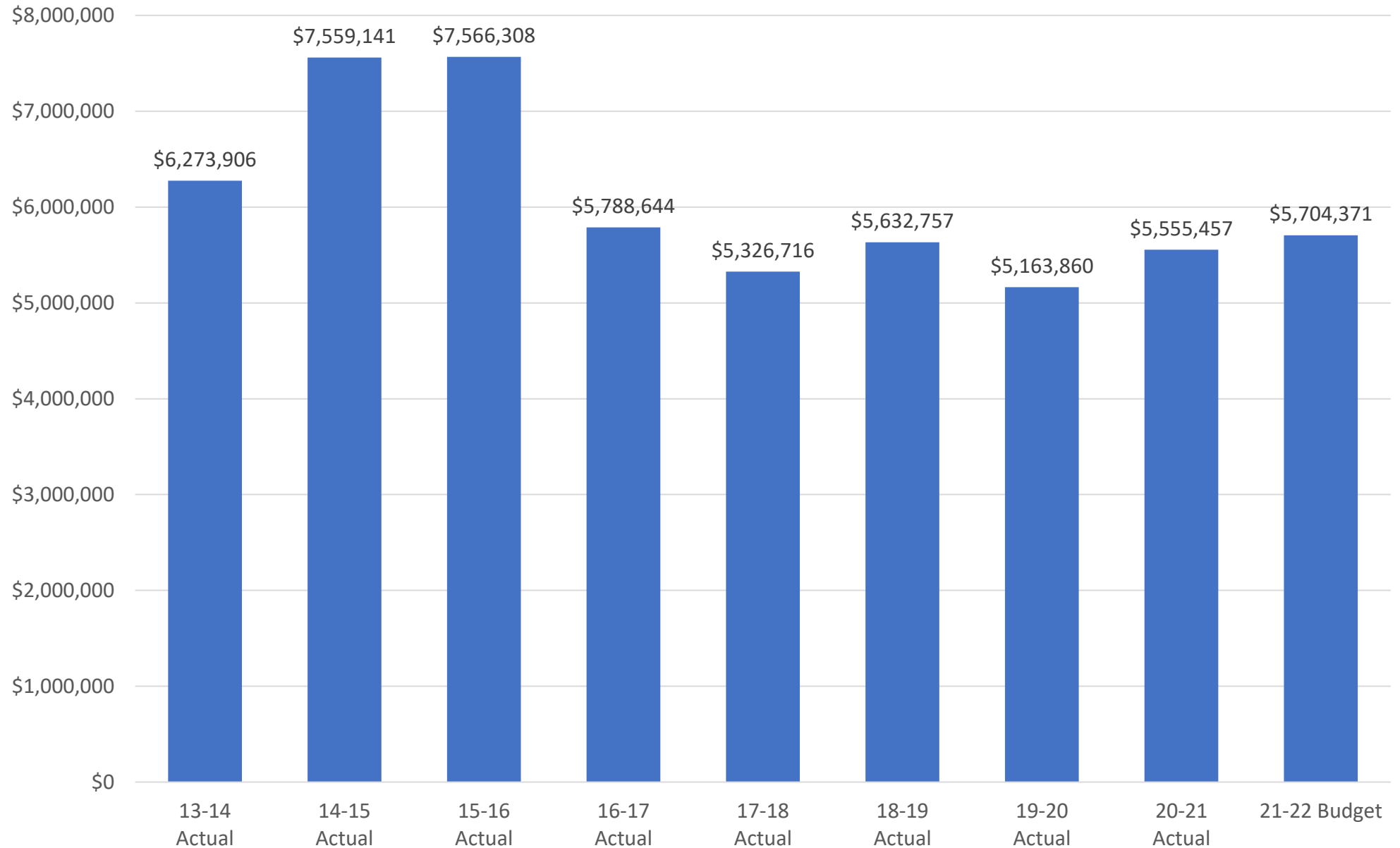


Health Care Costs





State Mandated Pension Contributions





2021-2022 Budget
\$102,261,492

2020-2021 Budget
\$100,659,820

Budget to Budget \$ Increase
\$1,601,272

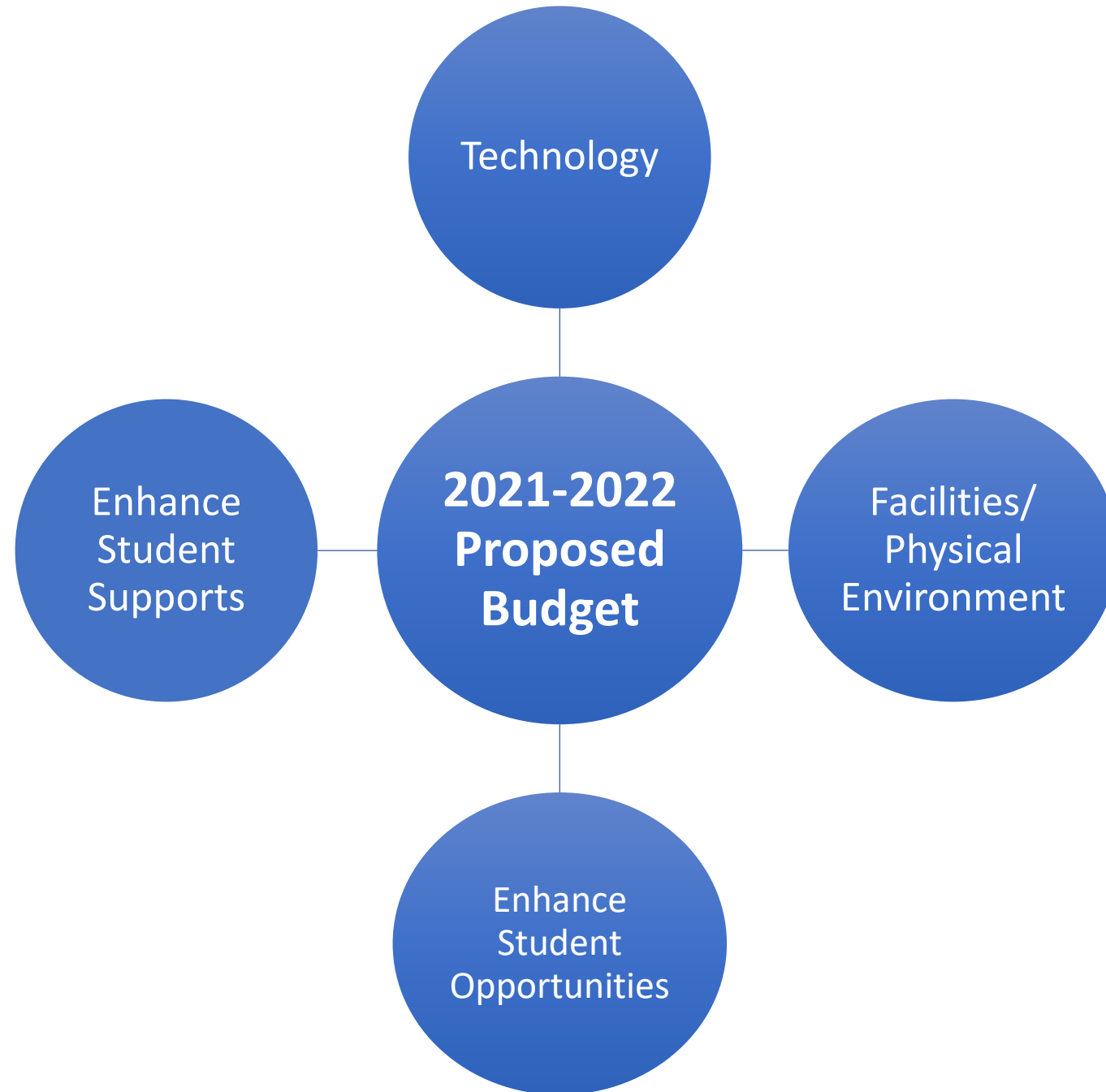
Budget to Budget % Increase
1.59%

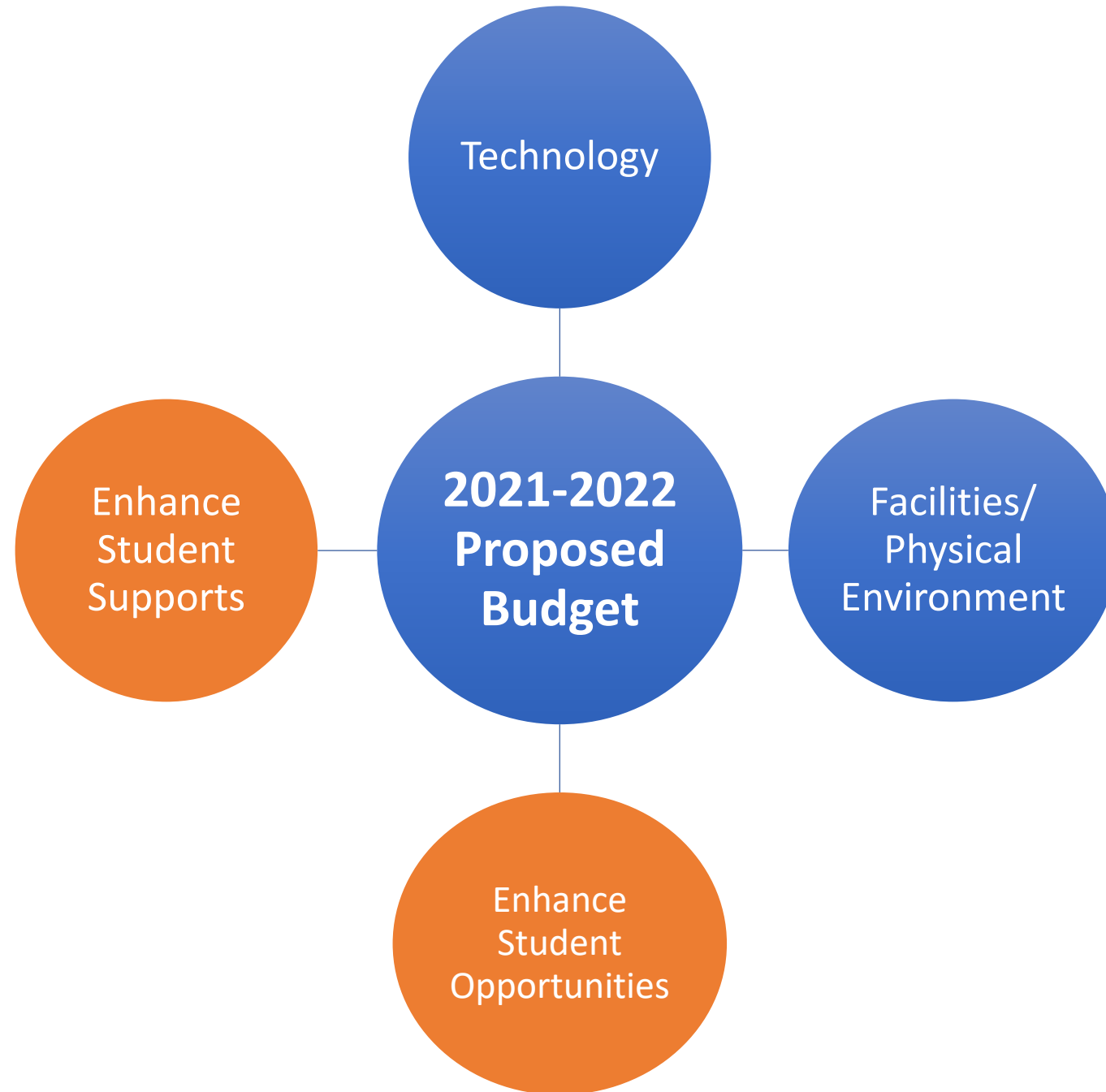


2021-2022 Tax Levy
\$92,178,225

2021-2022 Proposed Tax Levy Increase
1.63 %

2021-2022 Allowable Tax Levy Increase
1.63 %







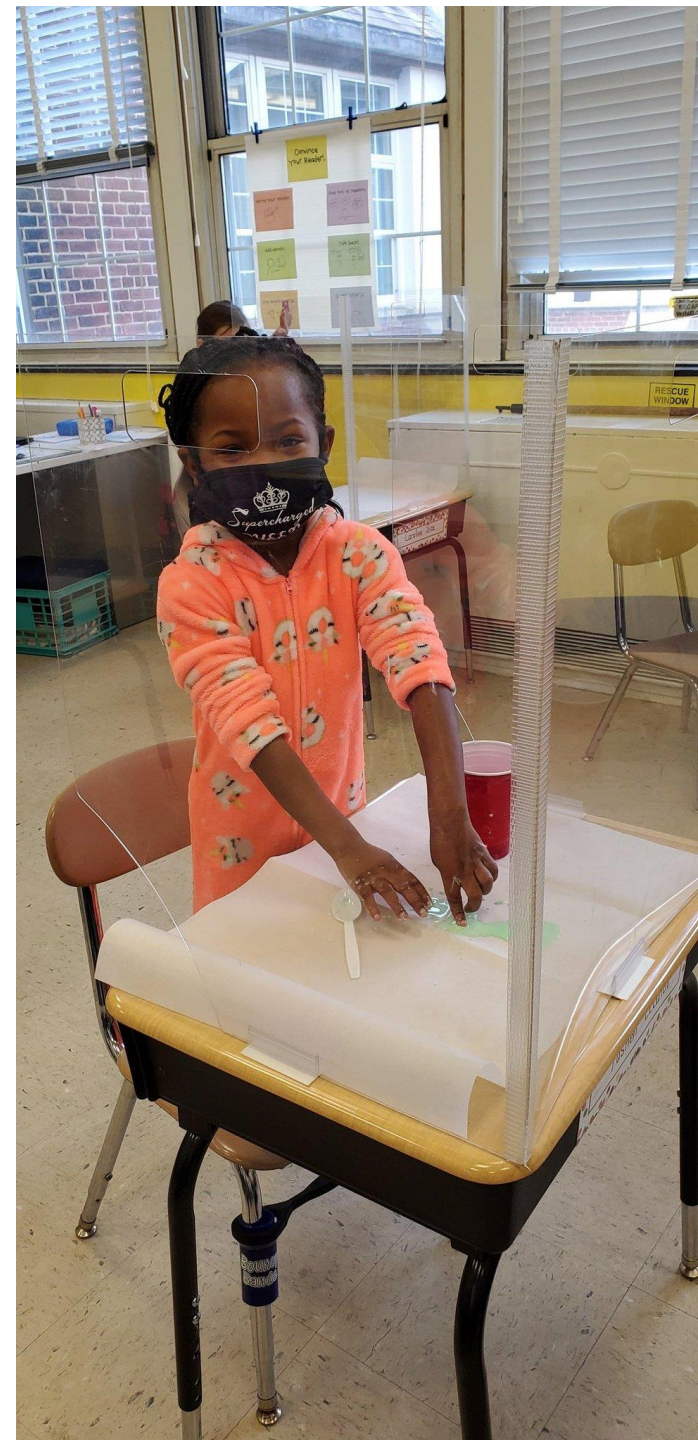
Opportunities and Support

Reading:

Teachers College Reading Project - Grades 6 adoption, thereby completing implementation.

Teachers College Writing Project – Grades 3-5 adoption.

Additional 1.0 Reading Specialist, .5 at each elementary school to support AIS/RTI and Tier III services, some of which were formerly provided by Special Education teachers who have retired.





Math:

Math in Focus – Adoption of 2020 Edition/Extra Practice Books – Grade 6.

Additional 2.0 Math Specialists, 1.0 at each elementary school to:

- support AIS/RTI and Tier III services,
- provide for heterogeneously grouping of 6th grade Math students,
- provide for double accelerated 6th Grade Math taught by a Math Specialist, and
- provide for pullout 6th Grade AIS services.





Opportunities and Support

Elementary Health Instruction:

Dedicated 1.0 Health Certified Teacher, .5 at each elementary school

Science:

Project Lead the Way - implement for Grade 4.

Additional 1.0 Staff Developer so that each elementary school has a dedicated Staff Development teacher

(note: 1.0 was actually added for 20-21 - this was an unbudgeted position).





Opportunities & Support

New Courses at Secondary School for 2021-2022

AP Art History

Broadcast Journalism 2

AP Human Geography

History of Equity and Social Justice

Applied Geometry





Opportunities & Support

Additional 1.0 Reading Teacher (.4 Middle School, .6 High School) to support AIS/RTI and Tier III services formerly provided by Special Education teachers.

Lead Teacher Specialists/Staff Developers in each subject area to provide teachers in their department with training, resources and support to enhance their use of instructional technology.







Technology

Instructional Technology:

Additional 1.0 FTE Staff Developer (1.0 FTE at each elementary school, .6 FTE at Secondary School).

Note: elementary Computer Specialists will now teach students full-time.

Additional 1.0 FTE technician employed by the District.

Additional 1.0 FTE technician through CSDNet/BOCES.

Aruba Access Points project to expand coverage area and capacity (66K).

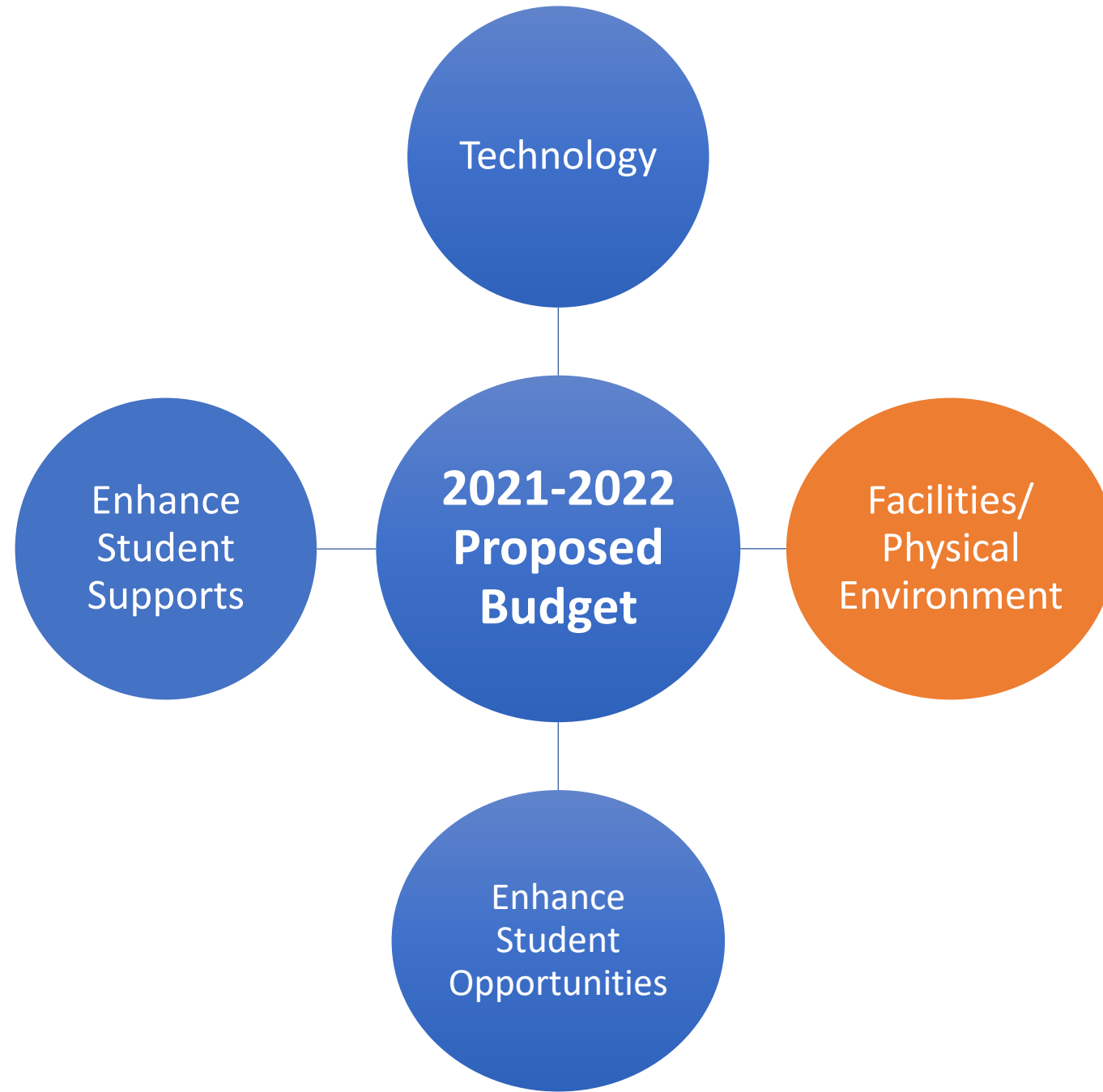
Chromebook rotation: Grades K, 5, 9 (134K).

RSL Upgrades (56K)

Digital Provisions (322K)

Software (160K)







*Designing
Future Ready
Learning Environments*



Maintain Existing Funding for Enhancing Learning Environments





Maintain
Existing Funding
for Facilities
Repairs and
Enhancements





Projects Under Consideration

Redesign space outside World
Languages Office

Upgrade Life Skills Classroom

Munsey Park Main Office

High School Main Office

Shelter Rock Roof

Secondary School Asphalt Project

Broadcast Journalism Classroom

Munsey Park Middle Playground

Secondary School Auditorium
Stairs to Stage

Sound and Lighting Booth

Athletic Office Reconfiguration

Costume Room Renovation

Hallways at Munsey Park

Boys Equipment Room

Social Studies Office

Middle School Library (Seating
Near Windows)

* Include in Capital Projects Proposition May 2021



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2021-2022 Enrollment Projections



*Enrollment figures are monitored throughout the school year.
Final Class Sections are determined in August, 2021.*

Munsey Park
2021-2022
Projected
Enrollment/
Class Sections



Munsey Park School	Grade	Projected Enrollment	Sections	Current Class Sizes	Guidelines	Avg. Cohort Change
	Kdg.	116	6	19-19-19-19-20-20	21	
	1	95	5	19-19-19-19-19	22	13
	2	131	6	22-22-22-22-22-21	22	2
	3	141	7	20-20-20-20-20-20-21	23	4
	4	120	5	24-24-24-24-24	24	4
	5	150	6	25-25-25-25-25-25	26	2
	6	127	5	25-25-25-26-26	26	2
	Total	880	40	(Current Budget reflects 41 Sections)		

Shelter Rock
2021-2022
Projected
Enrollment/
Class Sections



Shelter Rock School	Grade	Projected Enrollment	Sections	Class Sizes	Guidelines	Avg. Cohort Change
	Kdg.	77	4	19-19-19-20	21	
	1	69	4	17-17-17-18	22	9
	2	88	4	22-22-22-22	22	0
	3	86	4	21-21-22-22-22	23	3
	4	114	5	23-23-23-23-23	24	3
	5	89	4	22-22-22-23	26	2
	6	97	4	24-24-24-25	26	1
		636	29	(Proposed Budget reflects 30 Sections)		
	Total	652	32*	Includes	3 special	classes



Discussion: Placement of Kindergarten for the
2021-2022 School Year



2021-2022 Budget Vote

May 18, 2021



Questions/Comments