

# 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.

## <u>Vision</u>

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...



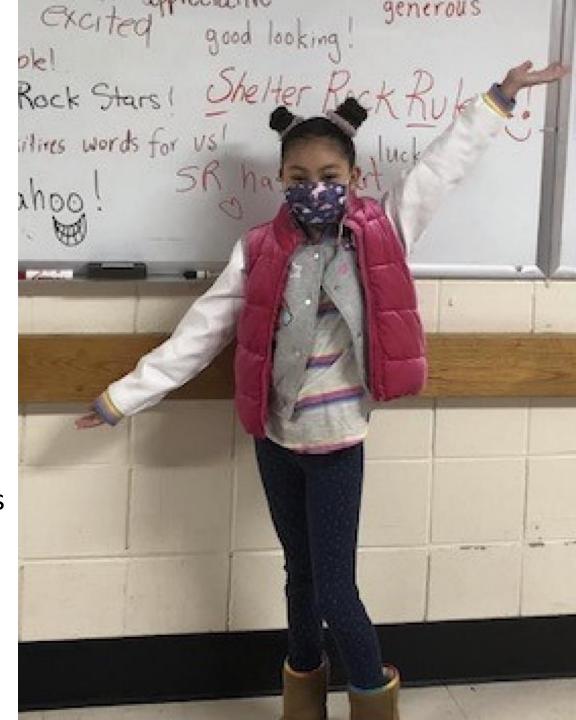
## Purpose

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.

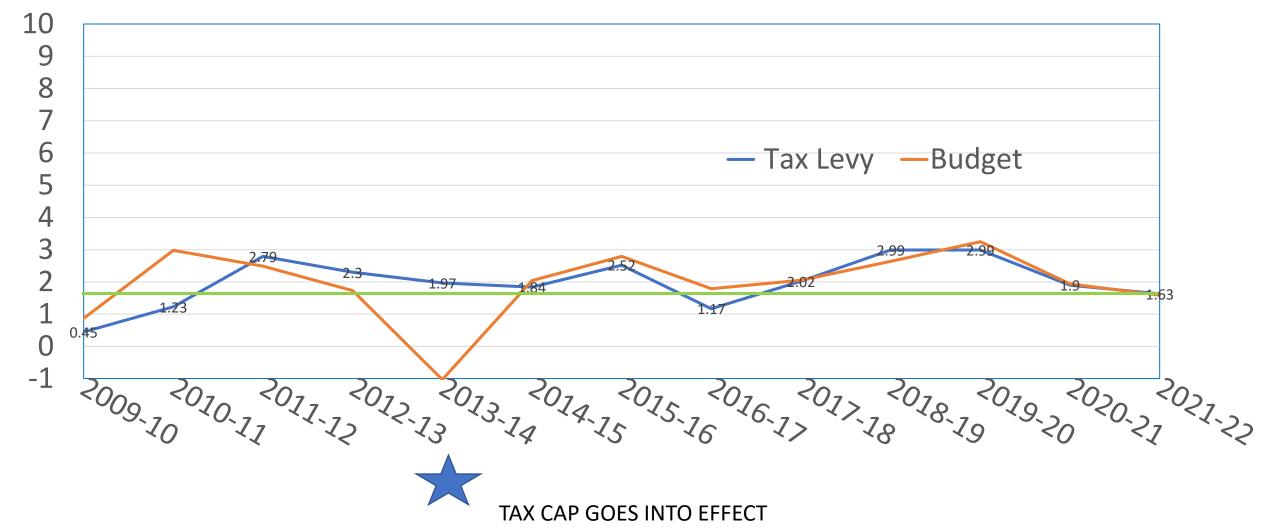




# Financial Challenges



# Tax Levy and Budget Increase

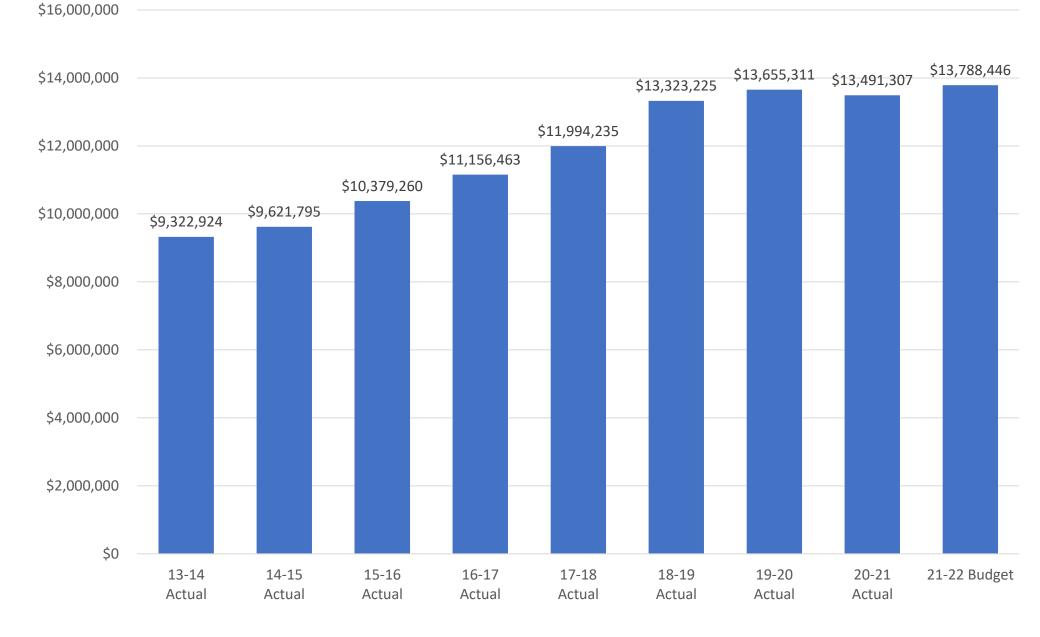




	BUDGET	BUDGET		Per Cent
	2020-21	2021-22	\$ Variance	Variance
General Fund Appropriation	\$ 100,659,820	\$ 102,261,492	\$ 1,601,672	1.59%
Estimated Revenue				
State Aid	4,893,591	5,010,448	116,857	2.39%
Total State Aid	4,893,591	5,010,448	116,857	2.39%
Other Tax Items, Including Payments in Lieu of 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%

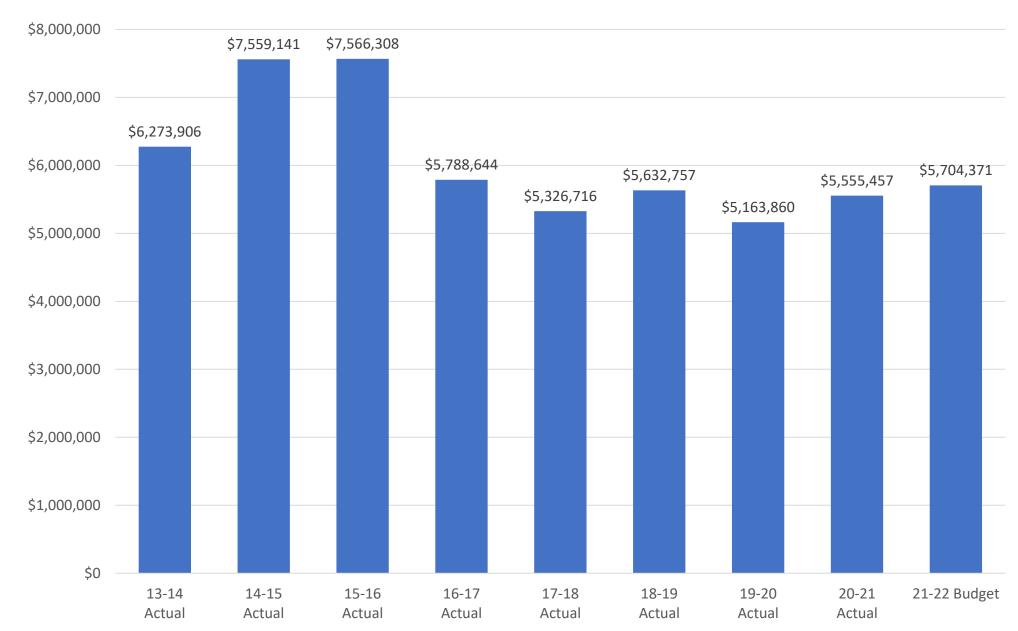


## Health Care Costs





## State Mandated Pension Contributions



Components of the 2021-22 Proposed Budget						
		Proposed				% of Budget
		2021-22 Budget		\$ Inc/(Dec)		Increase
	#					
Increase in Active Healthcare Expense		8,401,006		193,111		
Increase in Healthcare Declination Expense		261,942		(23,842)		
Increase in Retiree Healthcare Expense		3,777,998		74,870		
Increase in Medicare Reimbursement		1,250,000		125,000		
Total Increase in Healthcare Expenses		13,690,946		369,139		0.37%
Increase in Teacher Retirement System Contributions		4,450,080		130,945		
Increase in Employee Retirement System Contributions		1,254,292		17,972		
Total Increase in Retirement System Contributions		5,704,371		148,916		0.15%
Increase in MEA Benefits Trust/MASA/Cabinet 403b Contributions		405,766		26,555		0.03%
Increase in Payroll Taxes		3,985,482		(34,122)		-0.03%
Increase in All Other Employee Benefit Expenses		609,775		95,263		0.09%
Total Increase in Benefits		24,396,340	24%	605,751	38%	0.60%
Increase in Compensation - MEA Increment/raise		35,091,803		896,165		
Increase in Compensation - MESPA Increment/raise		7,862,807		226,578		
Increase in Compensation - MASA Raise		3,066,448		66,807		
Increase in Compensation - Administration and Confidentials Raise		2,651,496		92,524		
Total Increase in Compensation - Increment and Raise		48,672,554		1,282,074		1.27%
Increase in Compensation - Net Increase to Staff		173,950		173,950		0.17%
Net Change in staff mix, including retirements and allocations to grants		,		(939,137)		-0.93%
Increase in Compensation - non-contractual		4,435,774		126,435		0.13%
Increase in Compensation, Adds to Staff, Change in Staff Mix		53,282,279	52%	516,885	32%	0.51%
Information Technology		2,955,345		872,257		0.87%
Curriculum and Instruction - other than compensation		488,920		(15,125)		-0.02%
Contract Transportation		5,189,409		139,493		0.14%
Special Education		4,100,509		(622,852)		-0.62%
Debt Service and TAN Interest		3,908,848		(2,550)		0.00%
Facilities - Other than compensation		3,438,377		(61,189)		-0.06%
Transfer to Repair Reserve		125,000		125,000		0.12%
All other items included in the budget		4,376,466		44,003		0.04%
		24,582,874	24%	479,037	30%	0.48%
2021-22 Proposed Budget		102,261,492		1,601,672		1.59%
		102,202,102				



# 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 6<sup>th</sup> 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** 

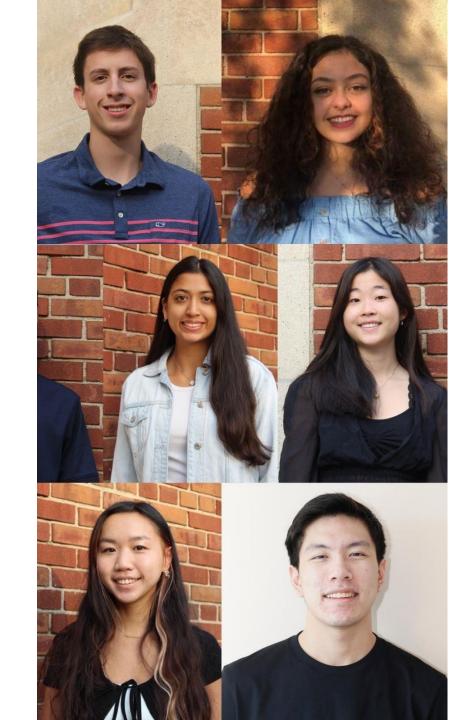




## **Opportunities & Support**

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**)

<sup>\*</sup> Include in Capital Projects Proposition May 2021



# **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

\* Include in Capital Projects Proposition May 2021

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**)



# 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



	Grade	Projected Enrollment	Sections	<b>Current Class Sizes</b>	Guidelines	Avg. Cohort Change	
	Kdg.	116	6	19-19-19-20-20	21		
	1	OF.	-	10 10 10 10 10	22	12	
	1	95	5	19-19-19-19	22	13	
Muncov	2	131	6	22-22-22-22-21	22	2	
Munsey							
Park	3	141	7	20-20-20-20-20-21	23	4	
School							
	4	120	5	24-24-24-24	24	4	
	5	150	6	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



	Grade	Projected Enrollment	Sections	Class Sizes	Guidelines	Avg. Cohort Change
	Kdg.	77	4	19-19-19-20	21	
	1	69	4	17-17-17	22	9
Shelter						
Rock School	2	88	4	22-22-22	22	0
	3	86	4	21-21-22-22	23	3
	4	114	5	23-23-23-23	24	3
	5	89	4	22-22-23	26	2
	5	05	4	22-22-22-23	20	2
	6	97	4	24-24-25	26	1
		636	29	(Proposed Budget reflects 30 Sections)		
	Total	652	32*	Includes	3 special	classes





# 2021-2022 Budget Vote

May 18, 2021



# Questions/Comments