



*Manhasset Public Schools
Board of Education
2021-2022 Budget*

*Budget Hearing
March 25, 2021*



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





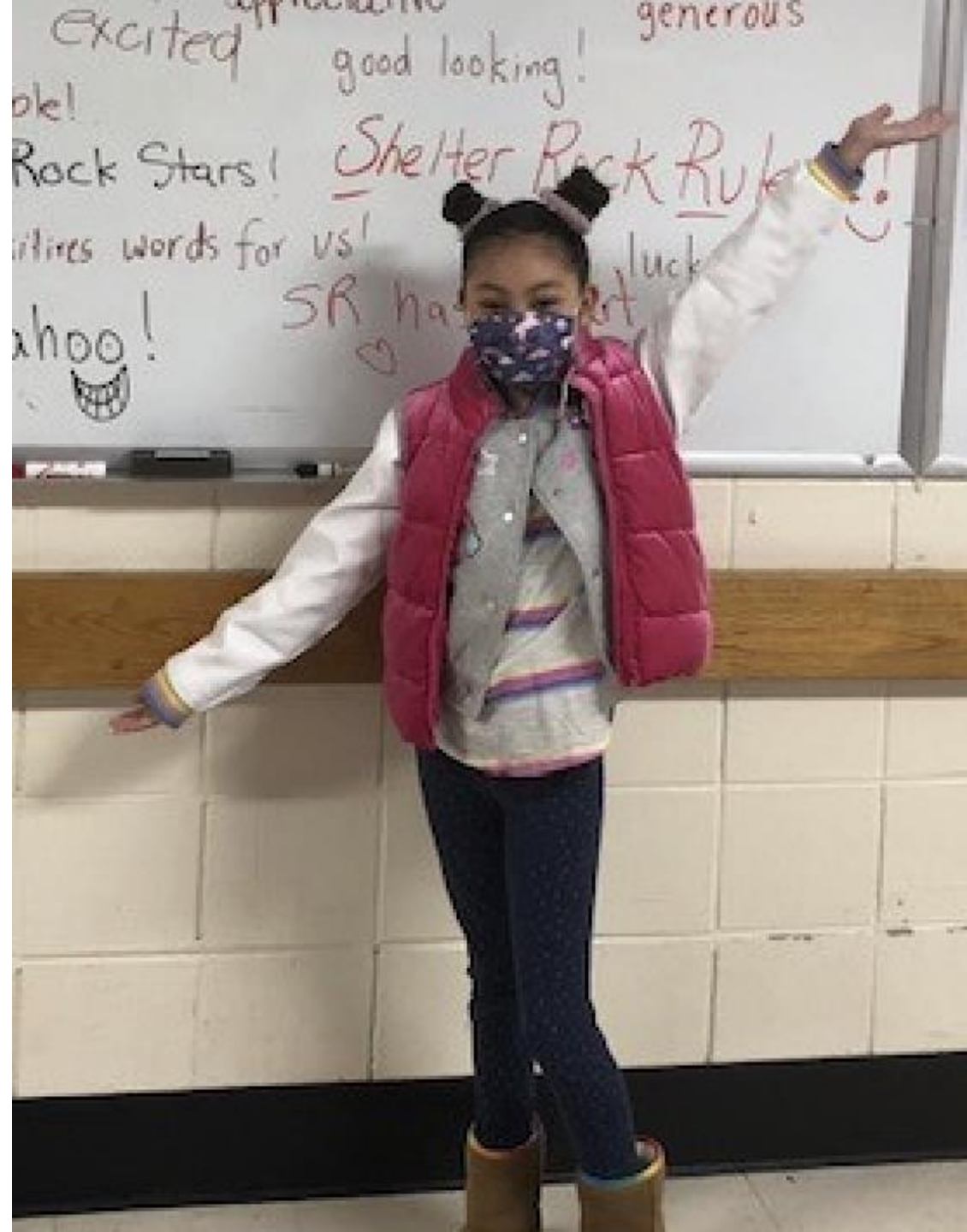
Purpose

Engage the community in the budget review process

Further explore and discuss

- Class Sections
- Kindergarten Placement

Vote on a Capital Projects Proposition to be placed on ballot





2021-2022 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...



Guiding Ideas

Reflect the values, goals, and priorities of the District

Maintain the financial health of our District

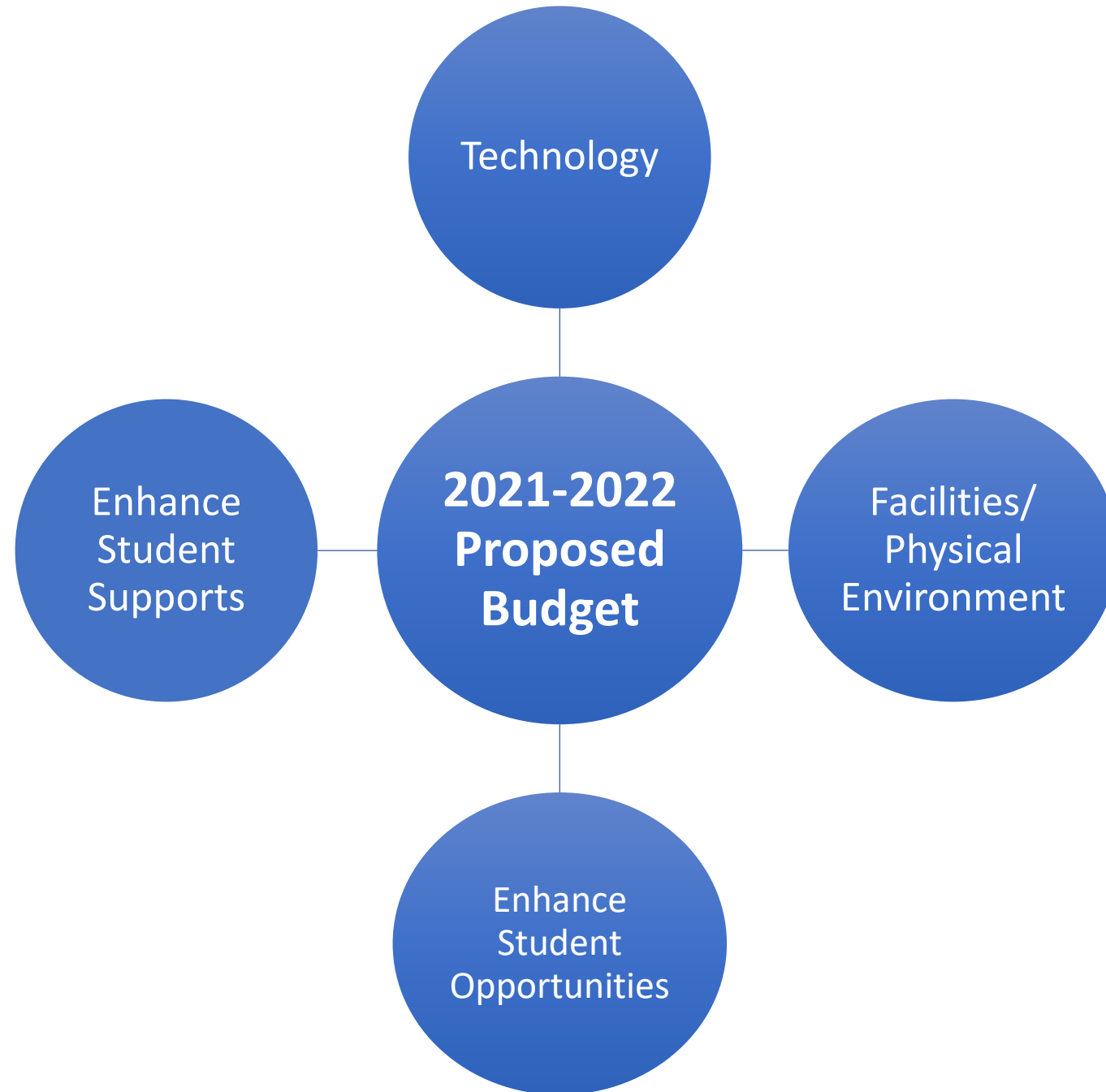
Be developed in a transparent manner

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.







2021-2022 Enrollment Projections



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



76 Sections

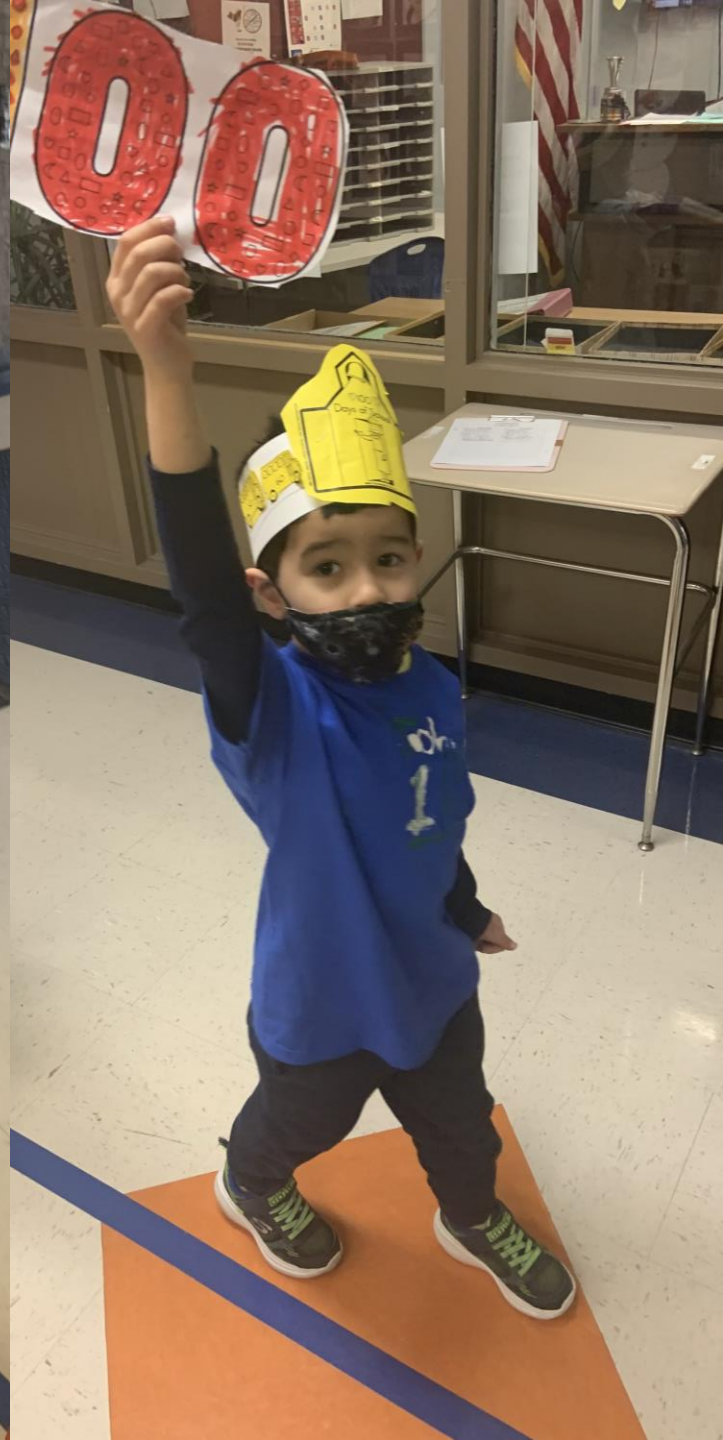
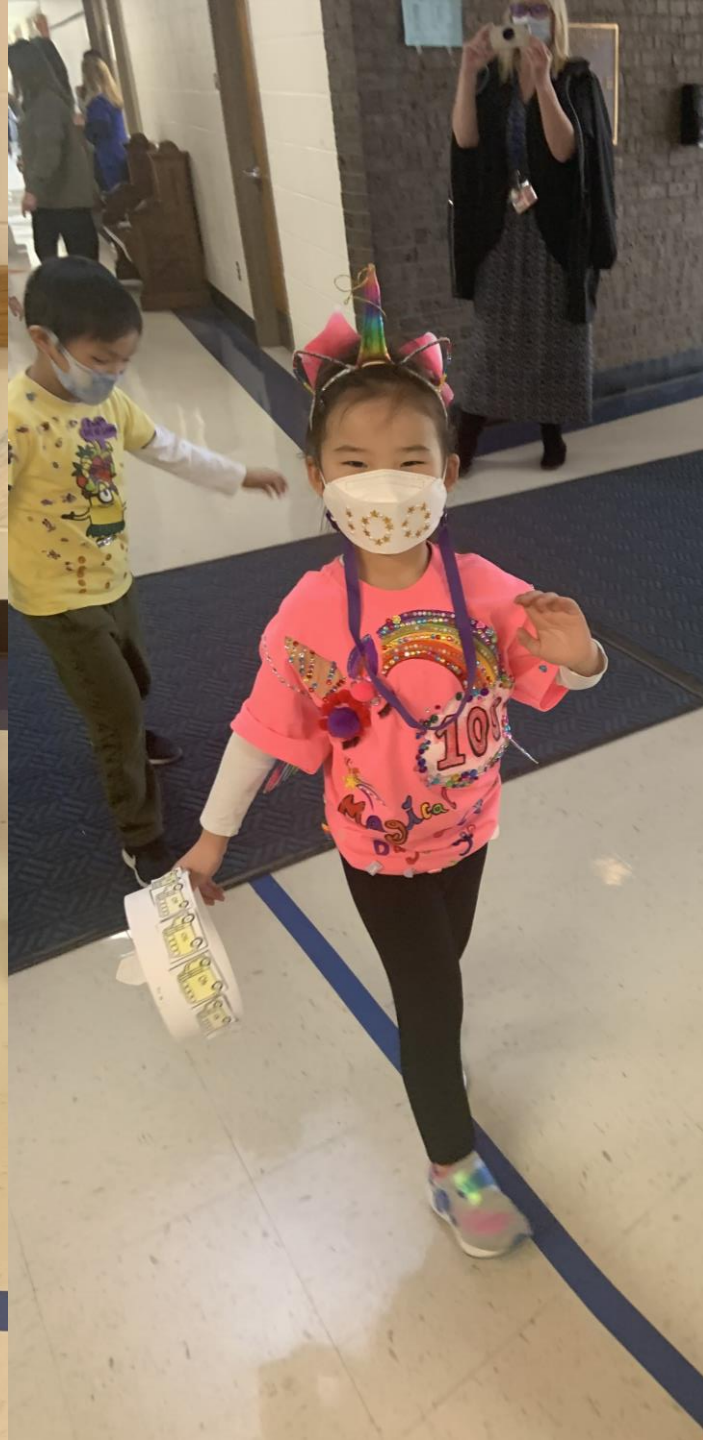
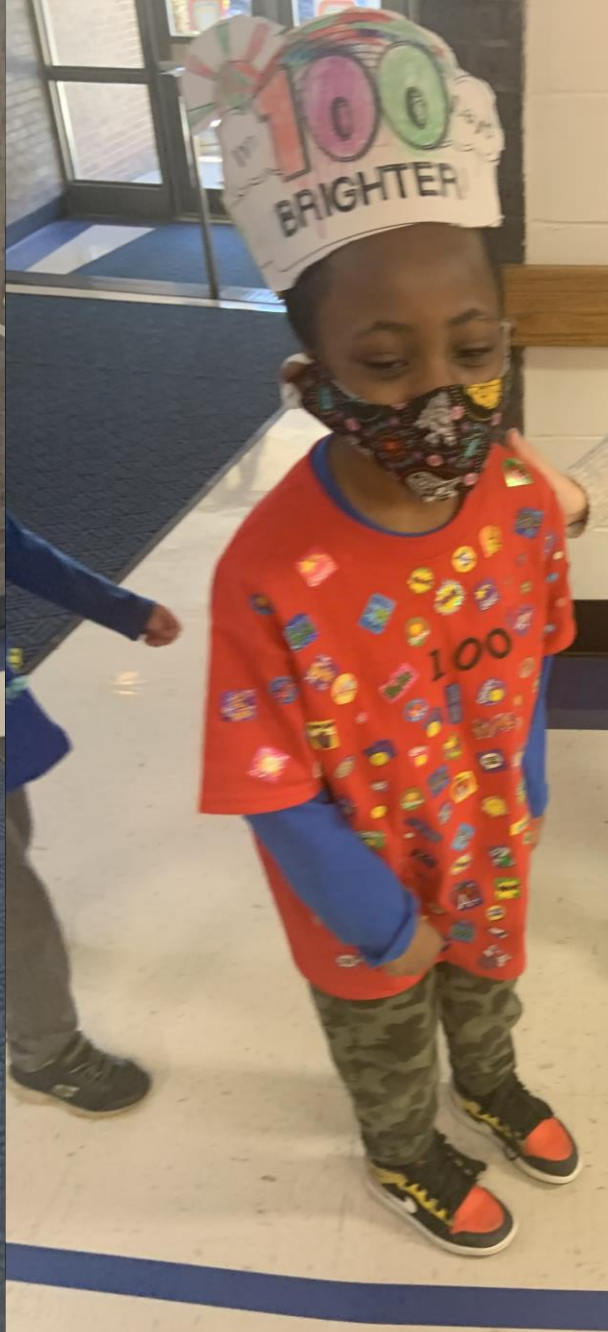
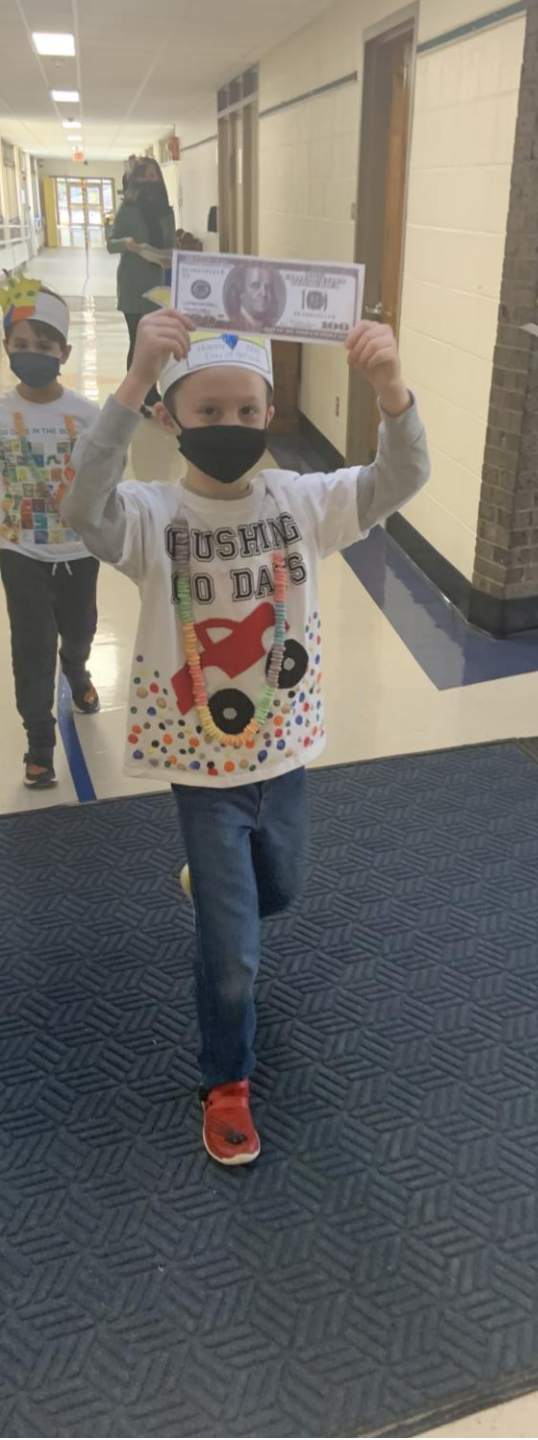
Grade	Projected Enrollment	MP Sections	Average		Projected Enrollment	SR Sections	Average		Class Guidelines
Kdg.	116	6	19.33		77	4	19.25		21
1	95	5	19		69	4	17.25		22
2	131	7	18.7		88	5	17.6		22
3	141	7	20.14		86	4	21.5		23
4	120	6	20		114	6	19		24
5	150	7	21.4		89	4	22.25		26
6	127	6	21.1		97	5	19.4		26
Total	880	44			636	32*	652		

** 3 additional sections to be added for special classes at Shelter Rock*



Key Questions for Discussion:

- *Benefits of increasing total sections?*
- *How would sections be funded?*
- *How do additional sections impact space capacity?*
- *What do additional sections affect Kindergarten placement discussion?*





2021-2022 Budget Vote

May 18, 2021



Total Excess Unassigned Fund Balance Available for Assignment	5,538,821
Uses of Unassigned Fund Balance in 2020-21	
Designated to 2021-22 Tax Levy	(724,067)
Interest Allocated to Reserves, net	(1,000)
Proposed Transfer to Capital Projects Fund for Proposition 2 includes hard and soft costs):	
Asphalt and Water Main Project - Incremental Funding Required	(1,006,393)
Replacement of Shelter Rock Roof - 6th Grade Wing	(459,492)
Replacement of Munsey Park Middle Playground	(151,800)
Renovation of Classrooms to create Broadcast Journalism Suite at the Secondary School	(300,000)
Possible IT Project 1: Upgrade to 10 GB	(156,000)
Possible IT Project:	(322,393)
20-21 and 21-22 COVID - 19 Expenses/Transfer to 2018 Capital Reserve TBD	(2,353,609)



Capital Projects Proposition

Asphalt and Water Main Project - Incremental Funding Required
(\$1,006,393)

Replacement of Shelter Rock Roof - 6th Grade Wing (\$459,452)

Replacement of Munsey Park Middle Playground (\$151,800)

Renovation of Classrooms to create Broadcast Journalism Suite at the
Secondary School (\$300,000)





Decisions to be made on how to best use?

2020-2021 Anticipated Fund Balance \$2,353,609

American Rescue Plan \$688,000

** Awaiting Further Guidance on Scope of Use*





Questions/Comments