

**2021 - 2022**

**PROPOSED SCHOOL BUDGET**

**BUDGET STATEMENT &  
REQUIRED ATTACHMENTS**

**2021 - 2022**  
**PROPOSED SCHOOL BUDGET**  
**PROPOSED BUDGET**

# **Manhasset Public Schools**

**2021-22**

**Proposed Budget**

**April 20, 2021**

**MANHASSET UFSD**  
**PROPOSED BUDGET 2021- 2022**  
**SUMMARY OF APPROPRIATIONS, REVENUES AND TAX LEVY**

	BUDGET 2020-21	PROPOSED BUDGET 2021-22	\$ VARIANCE	PERCENT VARIANCE
<b>GENERAL FUND APPROPRIATION</b>				
Less:				
Estimated Revenue				
State Aid	100,659,820	102,320,176	\$ 1,660,356	1.65%
<b>Total State Aid</b>				100%
Other Tax Items, Including Payments in Lieu of Taxes				
Reimbursement from State for Intermediate Care Facility/Children's Residential Project	4,893,591	5,099,650	206,059	4.21%
Transfer from Manhasset Public Library for Debt Service	4,893,591	5,099,650	206,059	4.21%
Other Revenue	1,584,832	1,596,357	11,525	0.73%
	189,496	340,587	151,091	79.73%
	1,022,625	1,023,000	375	0.04%
	1,547,783	1,388,808	(158,975)	(10.27%)
<b>Total Other Revenue</b>				4.25%
	4,344,736	4,348,752	4,016	0.09%
<b>Total Revenue</b>				
	9,238,327	9,448,402	210,075	2.27%
<b>Assigned Fund Balance - Designated for Tax Levy</b>				0.71%
	724,067	724,067	-	0.00%
<b>Total Estimated Revenue and Assigned Fund Balance</b>				2.11%
	9,962,394	10,172,469	210,075	
<b>Amount to be Raised by Real Property Tax</b>				1.60%
	\$ 90,697,426	\$ 92,147,707	\$ 1,450,281	90.06%

How will the proposed budget affect school taxes in our community?

Because actual tax rates and assessments are handled by Nassau County and not by the school district, in each year there is no way to predict the impact that this budget's 1.60% tax levy increase will have on any single property. Individual homes can have widely varying changes in taxes, including decreases in taxes, based on the county's reassessment process, which is currently paused, and the setting of adjusted base proportions by the NYS Office of Real Property Services.

# MANHASSET UFSD

## 2021 - 2022 COMPONENTS OF PROPOSED BUDGET AND TAX LEVY INCREASE

<u>Components of the Proposed Budget Increase:</u>			
	Proposed Budget	\$ Inc./(Dec.)	% of Budget Inc./(Dec.)
Active Healthcare Expense	\$ 8,401,006	\$ 193,111	
Healthcare Declination Expense	273,942	(11,842)	
Retiree Healthcare Expense	3,777,998	74,870	
Medicare Reimbursement	1,250,000	125,000	
<b>Total Healthcare Expenses</b>	<b>13,702,946</b>	<b>381,139</b>	<b>0.38%</b>
Teacher Retirement System Contributions	4,474,030	154,895	
Employee Retirement System Contributions	1,260,800	24,480	
<b>Total Retirement System Contributions</b>	<b>5,734,830</b>	<b>179,375</b>	<b>0.18%</b>
MEA Benefits Trust/MASA/Cabinet 403b Contributions	410,026	30,815	0.03%
Payroll Taxes	4,008,444	(11,160)	-0.01%
All Other Benefit Expenses	609,775	95,263	0.09%
<b>Total Benefits</b>	<b>24,466,021</b>	<b>675,432</b>	<b>41%</b>
Compensation - MEA 21-22 Increment/Raise	34,942,489	896,165	
Compensation - MESA 21-22 Increment/Raise	7,882,884	226,578	
Compensation - MASA 21-22 Raise	3,062,488	66,807	
Compensation - Administration and Confidential 21-22 Raise	2,656,865	92,524	
<b>Total Compensation - Increment and Raise</b>	<b>48,544,726</b>	<b>1,282,074</b>	<b>1.27%</b>
Compensation - Net Adds to Staff	521,293	521,293	0.52%
Net Change in Staff Mix, Including Retirement and Allocations to Grants		(1,193,401)	-1.06%
Increase in Compensation - Non-Contractual	4,435,774	126,435	0.13%
<b>Total Compensation, Adds to Staff, Change in Staff Mix</b>	<b>53,501,793</b>	<b>736,401</b>	<b>45%</b>
Information Technology	2,675,557	592,469	0.59%
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	4,425,742	93,277	0.09%
	<b>24,352,362</b>	<b>248,523</b>	<b>15%</b>
<b>2021-22 Proposed Budget</b>	<b>\$ 102,320,176</b>	<b>\$ 1,660,356</b>	<b>1.65%</b>

# MANHASSET UFSD

## 2021 - 2022 COMPONENTS OF PROPOSED BUDGET AND TAX LEVY INCREASE

### Components of Proposed Tax Levy Increase:

#### 2021-22 Proposed Budget

#### Revenue Other Than Property Taxes:

State Aid

#### Total State Aid

Reimbursement from State for Intermediate Care Facility/Children's Residential Project

Other Tax Items, Including Payments in Lieu of Taxes (see iv)

Transfer from Manhasset Public Library for Debt Service

Other Revenue

#### Total Revenue Other Than Property Taxes

Assigned Fund Balance - Designated for Tax Levy

Estimated Revenues and Applied Fund Balance

#### 2021-22 Proposed Tax Levy

#### Thirteen Year Averages:

2009-10 Budget Increase

2010-11 Budget Increase

2011-12 Budget Increase

2012-13 Budget Increase

2013-14 Budget Decrease

2014-15 Budget Increase

2015-16 Budget Increase

2016-17 Budget Increase

2017-18 Budget Increase

2018-19 Budget Increase

2019-20 Budget Increase

2020-21 Budget Increase

2021-22 Proposed Budget Increase

#### Thirteen Year Average - Budget Increase

2009-10 Tax Levy Increase

2010-11 Tax Levy Increase

2011-12 Tax Levy Increase

2012-13 Tax Levy Increase

2013-14 Tax Levy Increase

2014-15 Tax Levy Increase

2015-16 Tax Levy Increase

2016-17 Tax Levy Increase

2017-18 Tax Levy Increase

2018-19 Tax Levy Increase

2019-20 Tax Levy Increase

2020-21 Tax Levy Increase

Proposed Tax Levy	Increase (Decrease)	% of Tax Levy Increase
\$ 102,320,176	\$1,660,356	1.83%

5,099,650	206,059	
5,099,650	206,059	

340,587	151,091	
1,596,357	11,525	
1,023,000	375	
1,388,808	(158,975)	
9,448,402	210,075	

724,067	0	
10,172,469	210,075	-0.23%
\$ 92,147,707	\$ 1,450,281	1.60%

0.87%	
2.98%	
2.49%	
1.73%	
-1.03%	
2.04%	
2.79%	
1.79%	
2.05%	
2.64%	
3.25%	
1.17%	
1.65%	
1.88%	

0.45%	
1.23%	
2.79%	
2.30%	
1.97%	
1.84%	
2.52%	
1.17%	
2.02%	
2.99%	
2.99%	
1.90%	

## MANHASSET UFS

### 2021 - 2022 COMPONENTS OF PROPOSED BUDGET AND TAX LEVY INCREASE

2021-22 Proposed Tax Levy Increase

Thirteen Year Average - Tax Levy Increase

1.60%  
1.98%

#### Facts About the Components of the Proposed Budget and Tax Levy Increase

##### The Proposed Budget

##### Benefits:

24% of the budget and 41% of the budget increase is attributable to decreases in benefits, primarily pension expense. Family health insurance premiums are projected to increase 4.94% in 21-22. In addition, TRS retirement system contributions increased 2.8% as a result of an increase in the actuarially required contribution from 19.53% in 20-21 to 9.8% in 19-20. ERS retirement system contributions remained relatively flat, although the actuarially required contribution rate increased 8%, from 14.23% to 15.37%.

##### Compensation:

52% of the budget and 45% of the budget increase is attributable to employee compensation. The components of the compensation increase include contractual increment (step), raise, other contractual changes, as well as net adds to staff. Each is discussed below.

##### Increment and Raise:

The total budgeted increase in MEA (teacher) compensation for contractual increases for increment (step) and raise is \$896,165. The MEA step averages 1.85% in 21-22.

The MEA raise is subject to negotiations, which are on-going.

The total budgeted increase in MESPA (support personnel) compensation for contractual step increases is \$137,472. The MESPA step averages 1.85% in 21-22. The MESPA raise is 1.0%

The total budgeted increase in MASA (administrative personnel) reflects a 1.5% increase. The total budgeted increase for all other staff is \$92,524, and averages 3.41%, including increases for new hires.

##### Net Additions to Staff:

The District's budget reflects net staff additions of 4.00 FTEs budget-to-budget District-wide, including a net increase of 4.6 FTE teachers, primarily elementary Reading, Math, and IT Staff Developers and net one additional section; a net decrease of 3.6 FTE Support personnel, including Special Education Teacher Assistants based on student needs; and addition of a 1.0 FTE District-wide Teacher for Assistive Technology, an additional 1.0 FTE Information Technology support person and 1.5 FTE additions to Business Office staff. Details on the adds to staff are provided in the footnotes in the budget document.

##### Information Technology

The budget for information technology includes a number of curriculum and infrastructure initiatives detailed on page 46 of the budget document.

##### Curriculum and Instruction

The budget for curriculum and instruction includes a number of curriculum initiatives detailed on page 16 of the budget document.

##### Contract Transportation

The increase in contract transportation relates to an assumed state mandated inflation factor of 1.23% and the addition of runs to new out-of-district schools.

##### Special Education

The proposed budget provides services to 425 school age and 35 pre-school students, a decrease of 35 and 4 students, respectively, from 20-21. Most school-age children attend the public and non-public schools in Manhasset, however, certain students require placement in a school outside of the District recommended by the Committee on Special Education. The total number of students budgeted to attend out-of-district schools decreased from 40 to 38.

##### Facilities and Transfer to Repair Reserve:

The proposed budget includes provision for various in-house projects at each school, including upgrades to 10 classrooms and building capacity to address the District's aging infrastructure issues through a transfer to the Repair Reserve of \$125,000. See details on page 7 of the budget document.

## MANHASSET UFSD

### 2021 - 2022 COMPONENTS OF PROPOSED BUDGET AND TAX LEVY INCREASE

#### Debt Service and TAN Interest:

The proposed budget anticipates a TAN of \$9 million to be issued in 21-22, at an estimated rate of 1.33%. Over the last several years, the District has refinanced all debt that was eligible to be refinanced. On December 3, 2014, the District's voters approved a Capital Projects Bond Referendum for projects totaling \$22,609,870 which is funded by up to \$19,493,194 of bonds, and a transfer from the general fund of \$466,676 (in lieu of budgeted debt service), \$2.4 million of capital reserves and a \$250,000 gift from the Manhasset School Community Association. The District issued \$7.35 million in May 2016 at a net interest cost of 2.42%. The District issued \$6 million in December 2016 at a net interest cost of 3.16%, and issued \$5.5 million in June 2017 at a net interest cost of 2.72%. The district issued the final debt issuance of \$643,194 pursuant to the 2014 Capital Projects in September 2018 at a net interest cost of 3.00%. In June 2019, the Manhasset Public Library refinanced its outstanding debt and issued \$8.2 million at a net interest cost of 1.48%.

#### State Aid:

The increase in State Aid is primarily attributable to an increase in Foundation Aid, other expense-based aids, primarily BOCES, and Building Aid. Building Aid is a deduction when computing the allowable tax cap.

#### Applied Fund Balance

Applied fund balance is the portion of the district's fund balance designated to reduce the tax levy. Since 2009-10, the District has applied \$8.891 million to reduce the tax levy.

**MANHASSET UFSD  
PROPOSED BUDGET 2021-2022  
PROPERTY TAX REPORT CARD**

	<u>Budgeted 2020-21</u>	<u>Proposed Budget 2021-22</u>	<u>Percent Change</u>
<b>Total Budgeted Amount, Not Including Separate Propositions</b>	<b>\$ 100,659,820</b>	<b>\$ 102,320,176</b>	<b>1.65%</b>
<b>A. Proposed Tax Levy to Support the Total Budgeted Amount Net of Reserve<sup>1</sup></b>	<b>90,697,426</b>	<b>92,147,707</b>	
<b>B. Tax Levy to Support Library Debt, if Applicable</b>	<b>-</b>	<b>-</b>	
<b>C. Tax Levy for Non-Excludable Propositions, If Applicable<sup>2</sup></b>	<b>-</b>	<b>-</b>	
<b>D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable</b>	<b>-</b>	<b>-</b>	
<b>E. Total Proposed School Year Tax Levy (A+B+C-D)</b>	<b>90,697,426</b>	<b>92,147,707</b>	<b>1.60%</b>
<b>F. Permissible Exclusions to the School Tax Levy Limit</b>	<b>2,693,589</b>	<b>2,609,057</b>	
<b>G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions<sup>3</sup></b>	<b>88,941,738</b>	<b>89,538,651</b>	
<b>H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)</b>	<b>88,057,837</b>	<b>89,538,650</b>	
<b>I. Difference: (G-H) (Negative Value Requires 60% Voter Approval)<sup>2</sup></b>	<b>883,901</b>	<b>1</b>	<b>(3.01%)</b>
<b>Public School Enrollment</b>	<b>3,153</b>	<b>3,058</b>	<b>1.23%</b>
<b>Consumer Price Index</b>			

<sup>1</sup>Include any prior year reserve for tax levy, including interest

<sup>2</sup>Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup>For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	<u>Actual 2020-21</u>	<u>Estimated 2021-22</u>
<b>Adjusted Restricted Fund Balance</b>	<b>5,263,093</b>	<b>3,849,459</b>
<b>Assigned Appropriated Fund Balance</b>	<b>724,067</b>	<b>724,067</b>
<b>Adjusted Unrestricted Fund Balance</b>	<b>8,374,904</b>	<b>4,092,807</b>
<b>Adjusted Unrestricted Fund Balance as a Percent of the Total Budget</b>	<b>8.32%</b>	<b>4.00%</b>

iii (a)

**MANHASSET UFSD  
PROPOSED BUDGET 2021-22  
PROPERTY TAX REPORT CARD**

**Schedule of Reserves**

<b>Reserve Type</b>	<b>Reserve Name</b>	<b>Reserve Description</b>	<b>3/31/121 Actual Balance</b>	<b>6/30/21 Estimated Balance</b>	<b>Intended Use of Reserve in the 2021-22 School Year</b>
Capital	2010 Capital Reserve Fund	For the cost of any object or purpose for which bonds may be issued.	\$2,932,072	\$1,500,000	An estimated \$1 million will be used to complete voter authorized capital projects.
Capital	2018 Capital Reserve Fund	For the cost of any object or purpose for which bonds may be issued.	\$69,722	\$2,069,722	None at this time
Repair	Repair Reserve	For the cost of repairs to capital improvements or equipment	\$279,737	\$279,737	None at this time
Workers Compensation	Workers Compensation	For self insured Workers Compensation and Benefits	\$0	\$0	None
Unemployment Insurance	Unemployment Insurance	For reimbursement to the State Unemployment Insurance Fund	\$0	\$0	None
Retirement Contribution	Retirement Contribution	For employer retirement contributions to the State and Local Employees' Retirement System	\$0	\$0	None at this time

# MANHASSET UFSD

## PROPOSED BUDGET 2021-2022

### PROPERTY TAX REPORT CARD

**Total Budgeted Amount** is the total amount of the approved general fund budget for 2020-21 and the total amount of the proposed general fund budget for 2021-22.

**Proposed Tax Levy to Support the Total Budgeted Amount** is the actual tax levy for 2020-21 and proposed tax levy for 2021-22, which reflects the total spending minus all other general fund revenues budgeted to be received by the District.

**Total Proposed School Year Tax Levy** is the actual tax levy for 2020-21 and the proposed tax levy for 2021-22.

**Permissible Exclusions to the School Tax Levy Limit** include the tax levy for budgeted expenses for debt service issued pursuant to capital projects and related equipment and the District's energy performance contract, less anticipated building aid to be received from the State.

**School Tax Levy Limit, Excluding Levy for Permissible Exclusions** is determined pursuant to the tax levy cap calculation. It is based on the prior year tax levy adjusted for growth in tax levy base as determined by the NYS Office of Real Property Services of 1.0090% in 2020-21 and 1.0043% in 2021-22, plus prior year payments in lieu of taxes, less prior year permissible exclusions. The resultant sum is then increased by the allowable growth factor as determined by the NYS Office of State Comptroller of 1.81% in 20-21 and 1.23% in 2021-22.

**Difference** is the amount under or over the Allowable Tax Levy Limit. The 2021-22 calculation yields a maximum allowable tax levy increase of 1.60%. Under this scenario, because the proposed tax levy is equal to the maximum allowable increase, the voter threshold necessary for approval of the 2021-22 budget is a simple majority.

**Public School Enrollment** is the number of children enrolled in the district on the date in October 2020 specified by the New York State Education Department and number of children anticipated to be enrolled for 2021-22, as detailed on Tables I and II in the Appendix to this document.

**Consumer Price Index** is the percentage increase from January 1, 2020 to December 31, 2020.

**Adjusted Restricted Fund Balance** is the part of the general fund balance legally retained by the District that may be used only for very specific purposes and not used for tax reduction in the next upcoming year. In Manhasset, these include the Reserve for Worker's Compensation, Reserve for Unemployment Insurance, Reserve for Retirement Contribution, Reserve for Repairs and the 2010 and 2018 Capital Reserves.

**Assigned Appropriated Fund Balance** is the portion of the general fund balance that is used for tax reduction in the next fiscal year. In 2018-19, the District applied \$595,120, and in 2019-20, the District will apply \$595,120.

**Adjusted Unrestricted Fund Balance** is the portion of the general fund balance which is uncommitted and not used to reduce real property taxes in the next fiscal year. Real Property Tax Law Section 1318 was amended by the Laws of 2007 to increase the limit placed on school districts' allowable unreserved, undesignated fund balance to 4% of the budget. The Property Tax Report Card reflects the District's current plan to maintain unreserved, unappropriated fund balance to 4% of the 2019-20 budget, in accordance with the guidelines of Section 1318.

#### Reserves:

**2010 Capital Reserve:** \$1,432 million of the 2010 Capital Reserve is anticipated to be transferred to the Capital Projects fund at June 30, 2021 pursuant to the voter approved 2019 Capital Projects.

**2018 Capital Reserve:** It is anticipated that the District will add approximately \$2 million to the 2018 Capital Reserve at June 30, 2021.

**Repair Reserve:** The balance in the Repair Reserve is anticipated to remain stable at June 30, 2021.

**MANHASSET UFSD**  
**PROPOSED BUDGET 2021 - 2022**  
**DETAILS OF THE CALCULATION OF THE TAX LEVY CAP**

	Calculation of Maximum Allowable Tax Levy	Components of Maximum Allowable Tax Levy Increase
Prior Year (2020-21) Tax Levy	\$ 90,697,426	
Tax Base Growth Factor Determined by NYS Office of Real Property Services	1,0043	
Adjusted Tax Levy Base	91,087,425	389,999
ADD: 2020-21 Payments In Lieu of Taxes (PILOTs) - see footnotes below	1,579,832	1,579,832
Subtract: Prior Year (2020-21) Exclusions:		
Tax Levy for Capital Expenditures:		
Debt Service/Transfer to Capital Projects	2,531,119	
Less Building Aid, exclusive of aid related to 20-21 Building Conditions Survey	(265,732)	
District Share of BOCES Capital Expenditures	98,548	
Energy Performance Contract	275,654	
	<u>2,639,589</u>	<u>(2,639,589)</u>
Adjusted Prior Year (2020-21) Tax Levy	90,027,668	
Allowable Growth Factor Determined by NYS Office of State Comptroller	1,0123	
	91,135,008	1,609,312
SUBTRACT: 2021-22 Payments In Lieu of Taxes (PILOTs) - see footnotes below	<u>(1,596,357)</u>	<u>(1,596,357)</u>
Tax Levy Limit Before Current Year Exclusions	89,538,651	
Add: Current Year (2021-22) Exclusions:		
Tax Levy for Capital Local Expenditures:		
Debt Service/Local Capital Expenditures	2,528,194	
Less Building Aid	<u>(292,273)</u>	
District Share of BOCES Capital Expenditures	97,482	
Energy Performance Contract	275,654	
	<u>2,609,057</u>	<u>2,609,057</u>
Add: Tax Levy Necessary for Pension Contributions Caused by Growth in the System Average Actuarial Contribution Rate (ERS) or Normal Contribution Rate (TRS) in Excess of 2 Percentage Points	0	0
Total Exclusions	<u>2,609,057</u>	
2021-22 Tax Levy Limit, Adjusted for Transfers, Plus Exclusions (i.e., 2021-22 Maximum Allowable Tax Levy)	\$ <u>92,147,708</u>	
2021-22 Maximum Allowable Tax Levy \$ Increase		\$ <u>1,450,282</u>
Maximum Allowable Tax Levy to Tax Levy % Increase		<u>1.60%</u>
Resulting 2021-22 Budget to Stay Within Maximum Allowable Tax Levy Increase, After Accounting for Other Revenues and Assigned Appropriated Fund Balance	\$ <u>102,320,177</u>	
Resulting \$ Increase from Prior Year Budget to Stay Within Maximum Allowable 2021-22 Budget Increase, After Accounting for Other Revenues and Assigned Appropriated Fund Balance		\$ <u>1,660,357</u>

**MANHASSET UFSD**  
**PROPOSED BUDGET 2021 - 2022**  
**DETAILS OF THE CALCULATION OF THE TAX LEVY CAP**

Actual 2021-22 Proposed Tax Levy	\$ 92,147,707
Difference Between Tax Levy Limit, Plus Exclusions and Proposed Tax Levy	\$1
Actual 2021-22 Proposed Budget	\$ 102,320,176
Difference Between Resulting 2021-221 Budget to Stay Within Maximum Allowable Tax Levy Increase, After Accounting for Other Revenues and Assigned Fund Balance, and 2021-22 Proposed Budget	\$1

Definitions utilized in the tax levy cap calculation pursuant to Chapter 97 of the Laws of 2011:

**Tax Base Growth Factor:** The percentage increase in the full value of taxable real property in the District as a result of physical or quantity change (e.g., new construction, additions and improvements to real property) as determined by the NYS Tax and Finance Department Office of Real Property Services.

**Payments in Lieu of Taxes (PILOTs):** Payments made to the District by entities in the District that are otherwise tax exempt, including **LIPA PILOTS**.

**Capital Local Expenditures:** Tax levy for budgeted expenses for debt service issued pursuant to capital projects and related equipment and the District's energy performance contract, less building aid.

**Allowable Growth Factor:** The lesser of 2% or the annual change in the Consumer Price Index measured at December 31. The change in CPI at December 31, 2020 was 1.23%. Thus, the allowable growth factor for 2021-22 is 1.23%.

**Tax Levy Limit Before Current Year Exclusions:** As calculated on iv, the tax levy limit is reportable to the NYS Office of State Comptroller by March 1st of each year, and is prior to the addition of current year (2021-22) permissible exclusions.

**Exclusion for Pension Contributions:** This exclusion applies only when Teacher Retirement System ("TRS") and/or Employee Retirement System ("ERS") contribution rates increase by more than 2 percentage points over the prior year. In 2021-22, this exclusion does not apply to either TRS or ERS, where the TRS contribution rates increased from 9.53% to 9.80% and the ERS contribution rates increased from 14.23% to 15.37%.

**Maximum Allowable Tax Levy Increase:** The calculation yielded a maximum allowable tax levy increase of 1.60% or \$1,450,282, and the proposed tax levy increase is 1.60% or \$1,450,281. Under this scenario, because the proposed tax levy is equal to the maximum allowable increase, the voter threshold necessary for approval of the budget is 50% + 1 vote.

**MANHASSET UFSD**  
**PROPOSED CONTINGENT BUDGET 2021- 2022**  
**SUMMARY OF APPROPRIATIONS, REVENUES AND TAX LEVY\***

	BUDGET 2020-21	PROPOSED CONTINGENT BUDGET 2021-22	\$ VARIANCE	PERCENT VARIANCE
<b>GENERAL FUND APPROPRIATION</b>				
Less:				
Estimated Revenue	100,659,820	100,869,895	\$ 210,075	0.21%
State Aid				
<b>Total State Aid</b>	4,893,591	5,099,650	206,059	4.21%
Other Tax Items, Including Payments in Lieu of Taxes	4,893,591	5,099,650	206,059	4.21%
Reimbursement from State for Intermediate Care Facility/Children's Residential Project	1,584,832	1,596,357	11,525	0.73%
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Other Revenue	1,022,625	1,023,000	375	0.04%
<b>Total Other Revenue</b>	1,547,783	1,388,808	(158,975)	(10.27%)
<b>Total Revenue</b>	4,344,736	4,348,752	4,016	0.09%
<b>Assigned Fund Balance - Designated for Tax Levy</b>	9,238,327	9,448,402	210,075	2.27%
<b>Total Estimated Revenue and Assigned Fund Balance</b>	724,067	724,067	-	0.00%
<b>Amount to be Raised by Real Property Tax</b>	9,962,394	10,172,469	210,075	2.11%
	\$ 90,697,426	\$ 90,697,426	\$ -	0.00%

\*Under the tax levy cap legislation, if a contingency budget was ultimately adopted, the resulting tax levy may not exceed the prior year's tax levy. Under a contingent budget, reductions of \$1,450,281 would be required to be made to the 2021-22 Proposed Budget.

How will the proposed budget affect school taxes in our community?

Because actual tax rates and assessments are handled by Nassau County and not by the school district, in each year there is no way to predict the impact that this contingent budget's 0.00% tax levy increase will have on any single property. Individual homes can have widely varying changes in taxes, including decreases in taxes, based on the county's reassessment process, which is currently paused, and the setting of adjusted base proportions by the NYS Office of Real Property Services.

**MANHASSET UFSD  
PROPOSED 2021-2022 REVENUE  
DETAILS OF STATE AID AND OTHER REVENUE**

	<u>2020-21 Budget</u>	<u>2021-22 Proposed Budget</u>	<u>\$ Variance</u>	<u>% Variance</u>
<b><u>STATE AID:</u></b>				
State Aid - Foundation Aid	\$ 2,802,108	\$ 2,858,150	56,042	2.00%
High Tax Aid	215,117	215,117	-	0.00%
BOCES Aid	614,506	625,847	11,341	1.85%
Building Aid (Re: Bond Referendum Projects)	265,732	292,273	26,541	9.99%
All other	996,128	1,108,263	112,135	11.26%
<b>Total State Aid</b>	<b>4,893,591</b>	<b>5,099,650</b>	<b>206,059</b>	<b>4.21%</b>
Reimbursement from State for Intermediate Care Facility/Children's Residential Project	189,496	340,587	151,091 **	79.73%
<b>Total Due From State</b>	<b>5,083,087</b>	<b>5,440,237</b>	<b>357,150</b>	<b>7.03%</b>
<b><u>OTHER REVENUE:</u></b>				
Other Tax Items, Including Payments in Lieu of Taxes	1,584,832	1,596,357	11,525	0.73%
Charges for Health Services	715,765	666,663	(49,102)	-6.86%
Use of Money and Property	272,436	75,000	(197,436) *	-72.47%
Miscellaneous	559,582	647,145	87,563	15.65%
<b>Total Other Revenue</b>	<b>3,132,615</b>	<b>2,985,165</b>	<b>(147,450)</b>	<b>-4.71%</b>
<b>Transfer from Public Library for Debt Service</b>	<b>1,022,625</b>	<b>1,023,000</b>	<b>375</b>	<b>0.04%</b>
<b>Total Transfers</b>	<b>1,022,625</b>	<b>1,023,000</b>	<b>375</b>	<b>0.04%</b>
<b>Total Estimated Revenue</b>	<b>\$ 9,238,327</b>	<b>\$ 9,448,402</b>	<b>\$ 210,075</b>	<b>2.27%</b>

\* The decrease in Use of Money and Property includes interest earnings on the District's funds, and is reflective of a substantial decrease in interest rates.  
 \*\* The increase in Reimbursement from State, for the Intermediate Care Facility, and Children's Residential Project reflect changes in the needs of the population of students at the facilities.

**MANHASSET UFSD PROPOSED BUDGET 2021 - 2022**  
**ALLOCATION OF GENERAL FUND APPROPRIATION AND**  
**REVENUE AND ASSIGNED FUND BALANCE**

<u>GENERAL FUND APPROPRIATION</u>	<u>BUDGET 2020 - 2021</u>		<u>PROPOSED</u> <u>BUDGET 2021 - 2022</u>	
<u>BUDGET COMPONENTS</u>	<u>AMOUNT</u>	<u>% OF BUDGET</u>	<u>AMOUNT</u>	<u>% OF BUDGET</u>
General Support	3,629,987	3.61%	3,655,316	3.57%
Building and Grounds	6,558,454	6.52%	6,639,008	6.49%
Regular Instruction	43,863,770	43.58%	45,220,395	44.19%
Special Education	13,413,036	13.33%	12,651,663	12.36%
Transportation	5,212,586	5.18%	5,373,924	5.25%
Debt Service - TAN	82,000	0.08%	82,000	0.08%
Employee Benefits	23,790,589	23.63%	24,466,021	23.91%
Interfund Transfers	4,109,398	4.08%	4,231,848	4.14%
<b>Total General Fund Appropriation</b>	<b>\$ 100,659,820</b>	<b>100%</b>	<b>\$ 102,320,176</b>	<b>100%</b>

<u>REVENUE AND ASSIGNED FUND BALANCE</u>	<u>BUDGET 2020 - 2021</u>		<u>PROPOSED</u> <u>BUDGET 2021 - 2022</u>	
<u>REVENUE COMPONENTS</u>	<u>AMOUNT</u>	<u>% OF BUDGET</u>	<u>AMOUNT</u>	<u>% OF BUDGET</u>
State Aid	\$ 4,893,591	4.86%	\$ 5,099,650	4.98%
Reimbursement from State for Intermediate Care Facility/ Children's Residential Project	189,496	0.19%	340,587	0.33%
Other Tax Items, Including Payments in Lieu of Taxes	1,584,832	1.57%	1,596,357	1.56%
Transfer from Public Library for Debt Service	1,022,625	1.02%	1,023,000	1.00%
Other	1,547,783	1.54%	1,388,808	1.36%
<b>Total Estimated Revenue</b>	<b>\$ 9,238,327</b>	<b>9.18%</b>	<b>\$ 9,448,402</b>	<b>9.23%</b>
<b>Assigned Fund Balance - Designated for Tax Levy</b>	<b>724,067</b>	<b>0.72%</b>	<b>724,067</b>	<b>0.71% *</b>
<b>Total Revenue and Assigned Fund Balance</b>	<b>\$ 9,962,394</b>	<b>9.90%</b>	<b>\$ 10,172,469</b>	<b>9.94%</b>
<b>Amount to Be Raised by Property Tax</b>	<b>\$ 90,697,426</b>	<b>90.10%</b>	<b>\$ 92,147,707</b>	<b>90.06%</b>

\*Assigned fund balance is the portion of the District's fund balance designated to reduce the tax levy. In 2009-10, the District applied \$700,000 to reduce the tax levy. In 2010-11 and 2011-12, the District applied \$1.475 million and \$1 million, respectively, to reduce the tax levy. In 2012-13, the District applied \$936,714 to reduce the tax levy. In 2013-14, the District applied \$216,234 to reduce the tax levy, in 2014-15 the District applied \$308,000 to reduce the tax levy, in 2015-16 the District applied \$426,748 to reduce the tax levy, and in 2016-17, 2017-18, 2018-19, and 2019-20, the District applied \$595,120 to the tax levy in each year. In 2020-21 and 2021-22, the District applied and will apply \$724,067 to the tax levy. The District's ability to partially fund the tax levy (a total of \$8.851 million over thirteen years) as a management tool is restricted by the limitations imposed by the tax levy cap.

# A 1010 BOARD OF EDUCATION

				Expenditures**		Budget	Proposed Budget	\$ Variance		% Variance	
				19-20	20-21	20-21	21-22	21-22	vs.	20-21	21-22
				\$66,794	\$68,177	\$68,177	\$52,924	(\$15,253)			-22.4%
1010	161	09	62	Salaries - Clerical (.40, .40, .40)*	39,893	39,796	23,852 5**	(15,944)			-40.1%
1010	169	09	62	Overtime - Clerical	0	0	0 1	0			0.0%
1010	401	09	62	Association Memberships	14,993	15,000	15,725 2	725			4.8%
1010	402	09	62	Mandated Board Workshops	0	750	750	0			0.0%
1010	420	09	62	Miscellaneous Contractual	900	850	950 3	100			11.8%
1010	491	09	62	BOCES Services - Board Docs	10,350	10,981	10,847 4	(134)			-1.2%
1010	503	09	62	Supplies - Non Instructional	413	400	400	0			0.0%
1010	506	09	62	Meetings/District Events	245	400	400	0			0.0%

1. The District strictly limits the use of clerical overtime. Any clerical overtime incurred is centrally administered by the Office of the Superintendent.
2. Includes NYS School Board Association dues and the Nassau Suffolk School Boards Association. Membership in these organizations is essential.
3. Miscellaneous Contractual includes policy manual updates. 18-19 included the retention of a facilitator for the Superintendent's Town Hall.
4. The District contracts through Nassau BOCES for BoardDocs, a web-based service that enables the District to enhance aspects of the governance process and communications between Administration, the Manhasset community, and the Board of Education.
5. Decrease reflects retirement.

\* Key to all parenthetical information: (19-20 Actual Full Time Equivalent, 20-21 Budgeted Full Time Equivalent, 20-21 Actual Full Time Equivalent, 21-22 Budgeted Full Time Equivalent).

\*\* NOTE: Central Office employees are not affiliated with a collective bargaining unit and have received salary increases of generally 2% in 19-20 and 20-21, with certain employees receiving additional salary adjustments. The 21-22 budget generally provides for a 2% salary increase for these employees, with certain employees receiving additional salary adjustments.

The District has collective bargaining agreements with the Manhasset Administrators and Supervisors Association (MASA), the Manhasset Education Association (MEA) and the Manhasset Educational Support Personnel Association (MESPA). The MASA five-year contract expires on June 30, 2025. The four-year contract with the MEA expired on June 30, 2020 and is currently in negotiations. The four-year contract with the MESPA expires on June 30, 2023 and includes full increment and a 1.75%, 1.25%, 1.00%, and 1.00% raise in 19-20, 20-21, 21-22, and 22-23, respectively.

\*\*\*NOTE: Actual expense experience in 19-20 is impacted in many areas by the closure of all school buildings due to the COVID-19 pandemic and the resultant move to remote instruction and remote work, as applicable. The same is true for 20-21. Please refer to the District's Reopening Plan and the District Wide Safety Plan on the District's website for details on the District's response to the COVID-19 pandemic. The 21-22 Budget is based on the assumption of a return to normal operations in the 21-22 school year.

				Expenditures		Budget	Proposed Budget	\$ Variance		% Variance	
				19-20	20-21	20-21	21-22	21-22	vs.	20-21	21-22
				\$13,448	\$13,449	\$13,449	\$13,718	\$269			2.0%
A1040	161	09	62	Stipend - District Clerk	13,448	13,449	13,718	269			2.0%

# A 1060 DISTRICT MEETINGS <sup>1</sup>

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	21-22	21-22	vs.	21-22	vs.
		\$44,173	\$33,945	\$33,945	\$39,895	\$5,950	20-21	20-21	17.5%
1060	169	09	62	Overtime - Clerical	5,000	2	0	0.0%	
1060	417	09	62	Rental - Equipment (Voting Machines)	1,750	3	0	0.0%	
1060	418	09	62	District Postage	0	7	6,000	100.0%	
1060	419	09	62	Advertising (Notice of Election)	8,100	6	0	0.0%	
1060	420	09	62	Miscellaneous Contractual	3,400	4,6	(1,400)	-41.2%	
1060	491	09	62	BOCES Services	13,695	5	(650)	-4.7%	
1060	503	09	62	Supplies - Non Instructional	2,000	7	2,000	100.0%	

1. Includes expenses related to the budget and other school district votes.
2. Includes District staff overtime on the day of the vote.
3. Includes rental cost of optical scan voting machines.
4. Includes non-District staff wages on the day of the vote.
5. Voter registration system for budget vote.
6. Advertising and Miscellaneous Contractual reflect the cost of translation of vote-related material pursuant to the requirements of the Voting Rights Act, which requires all school districts in Nassau County provide certain information related to school district elections and budget votes in English and Spanish.
7. Includes postage and envelopes for absentee ballots. In 19-20, the budget vote was conducted fully by absentee ballot.

## 1000 TOTAL BOARD OF EDUCATION

\$124,415 \$115,571 \$106,537 (\$9,034) -7.8%

# A 1240 SUPERINTENDENT OF SCHOOLS

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	21-22	21-22	vs.	21-22	vs.
		\$346,282	\$371,015	\$371,015	\$357,723	(\$13,292)	20-21	20-21	-3.6%
1240	150	09	63	Salary - Superintendent of Schools (1.0, 1.0, 1.0, 1.0)	281,220	3	5,625	2.0%	
1240	161	09	63	Salaries - Clerical (.60, .60, .60, .60)	59,695	2	(23,917)	-40.1%	
1240	163	09	63	Substitutes - Clerical	0	1	0	0.0%	
1240	169	09	63	Overtime - Clerical	17,500	1	5,000	28.6%	
1240	400	09	63	Travel - District Related	6,000	3	0	0.0%	
1240	401	09	63	Association Memberships	3,700		0	0.0%	
1240	420	09	63	Miscellaneous Contractual	500		0	0.0%	
1240	503	09	63	Supplies - Non Instructional	1,500		0	0.0%	
1240	506	09	63	Meetings - Events	900		0	0.0%	

1. The District strictly limits the use of clerical substitutes and clerical overtime. Any clerical overtime incurred is centrally administered by the Office of the Superintendent and charged to the department when incurred. Increase reflects actual expense experience.
2. See NOTE on page 1. Decrease reflects retirement.
3. The Superintendent's contract was renegotiated during 19-20, effective July 1, 2019, and includes a 2% raise per year and a \$6,000 transportation expense allowance. The allowance is actually charged as salary and taxed accordingly.

# A 1310 BUSINESS ADMINISTRATION

	Expenditures		Budget	Proposed Budget	\$ Variance		% Variance
	19-20	20-21			21-22	20-21	
	\$706,259	\$733,737	\$857,415	\$123,678	16.9%		
1310 150 09 64 Salary - Deputy Supt. For Business & Operations (1.0, 1.0, 1.0, 1.0)	229,500	234,090	238,772	4,682	2.0%		
1310 151 09 64 Salary - Manager Business Operations (1.0, 1.0, 1.0, 1.0)	104,460	106,334	108,461	2,127	2.0%		
1310 161 09 64 Salaries - Clerical (5.0, 5.0, 5.0, 6.5)	328,062	349,411	466,280	116,869	33.4%		
1310 162 09 64 Salaries - Bookroom & Fixed Assets	4,532	6,003	6,003	0	0.0%		
1310 163 09 64 Substitutes - Clerical	1,428	0	0	0	0.0%		
1310 169 09 64 Overtime - Clerical	3,703	0	0	0	0.0%		
1310 204 09 64 Equipment - Non Instructional	0	500	500	0	0.0%		
1310 400 09 64 Travel - District Related	0	150	150	0	0.0%		
1310 401 09 64 Association Memberships	1,600	1,650	1,650	0	0.0%		
1310 416 09 64 Copier Lease	1,897	1,895	1,895	0	0.0%		
1310 420 09 64 Miscellaneous Contractual	25,707	27,292	27,292	0	0.0%		
1310 448 09 64 Prof. Fees & Charges	3,490	3,500	3,500	0	0.0%		
1310 503 09 64 Supplies - Non Instructional	1,880	2,912	2,912	0	0.0%		
1310 506 09 64 Meetings/Events	0	0	0	0	0.0%		

- The District strictly limits the use of clerical substitutes and clerical overtime. Any clerical overtime incurred is centrally administered by the Office of the Superintendent. See Note 5.
- Reflects cost of Finance Manager's nVision Accounting, Human Resources and Accounts Payable System, ACORN Payroll Printing System, and an app version upgrade for the Real Asset Management System.
- Reflects expenses related to preparation of 1095s related to the requirements of the Affordable Care Act.
- See NOTE on page 1. In 21-22, planned increases in Business Office staff include a 1.5 FTE in the payroll office, previously a 1.5 FTE, and an additional accountant to balance the work load in the department.

# A 1320 AUDITING

	Expenditures		Budget	Proposed Budget	\$ Variance		% Variance
	19-20	20-21			21-22	20-21	
	\$119,549	\$120,746	\$123,394	\$2,648	2.2%		
1320 161 09 64 Salary - Claims Auditor (.71, .71, .71)	42,369	42,446	43,294	848	2.0%		
1320 420 09 64 Misc. Contractual	9,300	9,100	9,300	200	2.2%		
1320 448 09 64 Professional Fees (External Auditor)	40,200	40,200	40,800	600	1.5%		
1320 458 09 64 Internal Auditor	27,680	29,000	30,000	1,000	3.4%		

- Reflects review services related to the District's disbursements, among other audit review responsibilities, as required by NYS regulations. See also NOTE on page 1.
- Reflects expenses related to an actuarial study required by Governmental Accounting Standards Boards Statement No. 45 and GASB 75, Accounting and Financial Reporting for Postemployment Benefits Other Than Pensions, included in the District's audited financial statements.
- Reflects services related to the District's external audit as required by NYS regulations.
- Reflects projected scope of internal audit function, which function is required by NYS regulations.

<b>A 1325 TREASURER</b>					
		<b>Expenditures</b>	<b>Budget</b>	<b>Proposed Budget</b>	
		<b>19-20</b>	<b>20-21</b>	<b>20-21</b>	<b>% Variance</b>
				<b>vs.</b>	<b>21-22</b>
				<b>20-21</b>	<b>% Variance</b>
				<b>vs.</b>	<b>21-22</b>
		<b>\$126,348</b>	<b>\$127,345</b>	<b>\$145,000</b>	<b>13.9%</b>
1325	161 09	126,348	127,345	145,000	13.9%
<b>District Treasurer (1.0, 1.0, 1.0, 1.0)</b>					

**1. Salary change reflects retirement, offset by increased salary for the replacement commensurate with the duties of the position.**

A 1345 PURCHASING				Expenditures	Budget	Proposed	\$ Variance	% Variance
				19-20	20-21	21-22	21-22	21-22
							vs.	vs.
				\$21,728	\$22,448	\$22,958	\$510	20-21
								2.3%
1345	161	09	64	12,485	12,734	12,989	255	2.0%
1348	169	09	64	0	0	0	0	0.0%
1345	419	09	64	428	1,000	1,000	0	0.0%
1345	448	09	64	7,810	7,964	7,964	0	0.0%
1345	491	09	64	1,005	750	1,005	255	34.0%

1. The duties are performed by the Business Manager, who is paid a stipend as Purchasing Agent.

**1. The duties are performed by the Business Manager, who is paid a stipend as Purchasing Agent.**

A 1380 FISCAL AGENT														
1380	448	09	64	Professional Fees & Charges	Expenditures		Budget		Proposed Budget		\$ Variance		% Variance	
					19-20	20-21	20-21	21-22	21-22	vs.	20-21	vs.		
					\$28,285	\$15,615	\$15,615		\$15,615			\$0		0.0%
					28,285	15,615	15,615	1	15,615			0		0.0%

1. Reflects services provided by the District's Financial Advisor and bond counsel, as well as filing fees pursuant to the District's borrowings. In 19-20, the District borrowed \$6 million under Tax Anticipation Notes and \$6.1 million in Fall 2019 and in Spring 2020 in anticipation of a shortfall/delay in revenues received due to COVID-19 and incurred \$28,265 of professional fees related thereto and for additional filings related to District debt in 19-20. In Fall 2020, the District borrowed \$12 million under Tax Anticipation Notes and incurred \$16,315 in professional and filing fees related thereto. It is anticipated the District will continue utilizing tax anticipation notes in 21-22.

**1300 TOTAL FINANCE**

<b>1420 LEGAL</b>						<b>\$ Variance</b>	<b>% Variance</b>		
						<b>21-22</b>	<b>21-22</b>		
						<b>vs.</b>	<b>vs.</b>		
						<b>20-21</b>	<b>20-21</b>		
						<b>\$</b>	<b>0.0%</b>		
						<b>Budget</b>	<b>Proposed</b>		
						<b>20-21</b>	<b>Budget</b>		
						<b>21-22</b>	<b>21-22</b>		
						<b>Expenditures</b>	<b>Expenditures</b>		
						<b>19-20</b>	<b>20-21</b>		
						<b>\$461,788</b>	<b>\$395,680</b>		
1420	429	09	27	Legal Services, Special Ed.		40,440	125,000 1	0	0.0%
1420	445	09	65	General Retainer		61,200	61,200	0	0.0%
1420	446	09	65	General Legal Services		158,014	134,480 2	0	0.0%
1420	447	09	65	Legal Services, Labor Relations		202,134	75,000 3	0	0.0%

1. Includes consultation with legal counsel on special education matters, including impartial hearings conducted pursuant to due process demands related to the recommendations of the Committee on Special Education.

2. Includes consultations with legal counsel on a myriad of issues in addition to those covered by the general retainer. Includes contractual review and advice related thereto, student matters, adversarial proceedings, compliance issues, etc.

3. Includes legal fees related to negotiations with the District's collective bargaining units and consultations with counsel on matters concerning these agreements, and other matters concerning the District's personnel. The MESPA collective bargaining agreement was re-negotiated during 19-20. The MEA and MASA contracts were also negotiated in 19-20. The District reached agreement with MASA in July 2020. The MEA agreement remains under negotiation.

# A 1430 PERSONNEL

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	21-22	21-22	vs.	21-22	vs.
		\$455,749	\$478,078	\$383,006	(\$95,072)				
1430	150	09	65	Salaries - Administrator (1.0, 1.0, 1.0, 1.0)	145,000	1		(74,525)	-33.9%
1430	161	09	65	Salaries - Clerical (2.4, 3.0, 3.0, 3.0)	178,981	1		(18,555)	-9.4%
1430	163	09	65	Substitutes - Clerical	0	0		0	0.0%
1430	169	09	65	Overtime - Clerical	0	0		0	0.0%
1430	204	09	65	Equipment - Non Instructional	0	0		0	0.0%
1430	400	09	65	Travel - District Related	1,100	1,100		0	0.0%
1430	401	09	65	Association Memberships	474	475		125	35.7%
1430	416	09	65	Copier Lease	5,021	5,021		0	0.0%
1430	419	09	65	Advertising (Recruitment)	0	2,000	5	0	0.0%
1430	420	09	65	Miscellaneous Contractual	17,016	17,025	3	60	0.4%
1430	426	09	65	Employee Physicals	3,000	8,000	4	0	0.0%
1430	491	09	65	BOCES Services	23,421	23,754	5	(2,177)	-8.4%
1430	503	09	65	Supplies - Non Instructional	1,043	750		0	0.0%
1430	506	09	65	Meetings - Events	391	900		0	0.0%

1. See NOTE on page 1. In 19-20, the .4 staff position was partially unfilled, and incremental substitute and overtime incurred. Decreases in 21-22 reflect retirements.
2. The District strictly limits the use of clerical overtime and clerical substitutes wherever possible. Any clerical overtime incurred is centrally administered by the Office of the Superintendent.
3. Includes VeriTime, a time and attendance management system (with training) that integrates with AESOP (see below). The system has automated employee time and attendance data capture and proper tracking of compliance with the Affordable Care Act.
4. The District refers staff to outside physicians for medical evaluations as appropriate.
5. Includes teacher certification services and negotiations information services and expenses related to an online substitute management system (AESOP) and for an online employee application system (OLAS). The use of AESOP allowed the District to eliminate substitute callers at the elementary schools. The use of OLAS reduced the budget for advertising costs for open staff positions.

# A 1460 RECORDS MANAGEMENT

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	21-22	21-22	vs.	21-22	vs.
		\$7,288	\$9,950	\$13,688	\$3,738				
1460	161	09	65	Stipend - Records Management	0	0	1	0	0.0%
1460	204	09	65	Equipment - Non Instructional	0	0		0	0.0%
1460	420	09	65	Miscellaneous Contractual	852	3,000	2	0	0.0%
1460	491	09	65	BOCES Services	6,010	10,188	2,3	3,738	58.0%
1460	503	09	65	Supplies - Non Instructional	426	500		0	0.0%

1. These responsibilities have been transferred to the position of District Clerk.
2. Includes records retention services, blueprinting, and microfilming of student records. The District has contracted with BOCES for electronic access and storage of personnel records.
3. Provision is made to annually digitize and store new personnel records. Increase reflects increased storage costs.

**A 1480 CENTRAL REGISTRATION & PUBLIC INFO.**

	Expenditures		Budget 20-21	Proposed Budget 21-22	\$ Variance		% Variance
	19-20	20-21			21-22	vs.	
	\$134,024	\$134,085	\$142,124	\$8,039			6.0%
1480 157 09 65 In-House Translation - Registration	614	2,000	2,000	0			0.0%
1480 160 09 65 Central Registration - Clerical (1.0, 1.0, 1.0, 1.0)	52,670	55,695	59,630	3,935			7.1%
1480 169 09 65 Central Registration - Overtime	5,044	10,000	10,000	0			0.0%
1480 204 09 65 Equipment	0	0	0	0			0.0%
1480 400 09 65 Travel - District Related	0	0	0	0			0.0%
1480 401 09 65 Association Memberships	0	100	100	0			0.0%
1480 415 09 65 Printing	16,085	15,000	16,000	1,000			6.7%
1480 416 09 65 Copier Lease	803	803	803	0			0.0%
1480 418 09 65 Postage	7,725	5,000	7,000	2,000			40.0%
1480 420 09 65 Misc. Contractual	12,861	5,000	5,000	0			0.0%
1480 448 09 65 Professional Fees & Charges	0	0	0	0			0.0%
1480 491 09 65 BOCES - Community & Registration Translations	38,222	40,187	41,291	1,104			2.7%
1480 503 09 65 Supplies - Non Instructional	0	300	300	0			0.0%
1480 505 09 65 Professional Literature	0	0	0	0			0.0%
1480 506 09 65 Meetings - Events	0	0	0	0			0.0%

1. Reflects printing fees for the budget brochure and the school calendar.

2. Includes membership in SCOPE and translation services provided by outside contractors. See footnote 4.

3. The Central Registration office workload is such that overtime is required at certain times of the year.

4. In 15-16, new CR154 regulations adopted by the State Education Department expanded the District's requirement to provide translation services at District meetings and in District notifications. Translation services are provided through BOCES. In addition, the District uses in-house staff in certain circumstances. In addition, the District utilizes Syntax through Nassau BOCES to provide comprehensive communications services, including budget brochure, school calendar and communications initiatives: newsletters, press and video news releases, website updates, and strategic communications consultations.

5. Salary change reflects retirement, offset by increased salary for the replacement, commensurate with the duties of the position.

**1400 TOTAL LEGAL, PERSONNEL AND COMMUNITY**

**\$1,058,849      \$1,017,793      \$934,498      (\$83,295)      -8.2%**

## A 1620 OPERATION OF PLANT – SUMMARY NOTES

In this 21-22 budget, the District continues to provide significant funds to address repair projects and its aging infrastructure. Because of the COVID-19 pandemic, several projects planned for 20-21 were not completed, and rolled over to 21-22. In addition to typical repair projects, 21-22 includes 10 classroom renovations pursuant to the District's future-ready classroom initiative, whereby all 4th grade general education classrooms (5th and 6th grades and two of three elementary special education classrooms were completed in 19-20 and 18-19, respectively) and the remaining elementary special education classroom at Shelter Rock will be future-ready, and provision for multiple in-house projects described below. In the 19-20 budget, the District established a Transfer to Repair Reserve budget line item for \$125,000 to build the District's capacity to address emergency repairs to our aging infrastructure (see page 67.) The 20-21 Budget zeroed out the transfer line and instead budgeted the funds in the Facilities budget. The Equipment and Repairs were increased by \$186,338 and were used to replace the main playground at Munsey Park in 20-21. In the 21-22 budget, Equipment and Repair lines are reduced at Munsey Park accordingly and \$125,000 was again budgeted as Transfer to Repair Reserve.

### FOOTNOTES:

1. Reflects program to invest in District's infrastructure, equipment, furnishings and repair and maintenance thereon, District-wide. The District-wide budget is allocated as projects warrant. District-wide security enhancements continue to be made in the wake of the Sandy Hook and Parkland tragedies. In 19-20 and again in 20-21, furniture, equipment and repair budgets were increased across all buildings. These line items are maintained in 21-22, except as noted above for the Munsey Park Playground project.

Re: Equipment can include wet/dry vacuums, floor scrubbers, backpack vacuums, high-speed buffers, blinds, security-related equipment, vehicles and other custodial maintenance equipment and AEDs, and equipment for certain capital projects. Furniture and furnishings can include instruction-related tables, desks and chairs, etc. In 20-21 and in 21-22, provision is made at each school for in-house projects, equipment, and furniture and furnishings, including 10 classrooms at all three schools, and related renovations in accordance with the District initiative to redesign classrooms as future ready, and reconfiguration of the Main Offices at Munsey Park and the Secondary School. 20-21 and 21-22 also include reconfiguration of the Life Skills Classroom, Middle School Library window seating, and seating for the World Languages Lab in the Secondary School and 20-21 included refurbishment of the Munsey Park playground described above. 19-20 included renovation of the faculty room and main office at Munsey Park, renovation of the art classroom at Shelter Rock, and renovation of the High School Athletics equipment storage room at the Secondary School. 19-20 also included classroom furniture for 15 classrooms in all three schools, and related classroom renovations, in accordance with the District initiative to redesign classrooms as future-ready.

Re: Building Repairs can include carpet, tile, and flooring replacement, ceiling tile and window blind replacement, plumbing and electrical repairs, roof leakage repairs, rotational painting of classrooms, gyms, and public spaces, gym floor sanding and sealing, glass replacement, window balance and glazing repairs, and stair tread replacement, as applicable at each building. 20-21 and 21-22, as applicable, include provision for projects under consideration, including: at Munsey Park: replacement of main hallway flooring (completed in 20-21), conversion of a 5th grade classroom back to a computer lab and reconfiguration of ENL space; at the Secondary School: renovations to the outer office/student space in the World Languages office, reconfiguration of the auditorium lighting/tech room, reconfiguration of the Athletics Office and High School Equipment Room, renovation and reconfiguration of the theater program costume room, and renovation of existing space into the Broadcast Journalism classroom. 19-20 includes provision for, at Munsey Park: conversion of the large computer room to a general education classroom, renovation of the Faculty Room, and boiler repairs; at Shelter Rock: renovation of the Art Room; at the Secondary School: renovation of the Book Room and the High School boys' equipment room.

Re: Facilities Expenses related to COVID-19 in 20-21: As a result of the COVID-19 pandemic, the District incurred expenses for equipment and repairs to the HVAC systems at all three schools, as well as expenses related to special anti-viral cleaning supplies, desk shields and other personal protective equipment, and numerous other expenses incurred as a result of COVID-19. As of this writing, these Facilities-related expenses totaled more than \$1.6 million in 20-21. The expenses are captured in COVID-19 codes established for this purpose and funded by unassigned fund balance at June 30, 2020 retained as unassigned specifically to fund COVID-19 related expenses.

2. Includes various service contracts for fire, smoke, and security systems and alarms, pest control, elevator, gym floor maintenance, field maintenance, geese control, etc. Provision is also made for contractual expenses related to building equipment service.
3. The energy forecast is sensitive to economic conditions. The District's primary heating fuel is natural gas. In 10-11, the District joined a consortium for lower cost cooperative purchasing of natural gas. Heating oil is used as a backup fuel. The budget anticipates that utility costs will remain relatively stable. The District utilizes an outside service to challenge utility billings. The savings are reflected as a contra-account, net of fees to the outside service. In 19-20, because of closure due to the COVID-19 pandemic, utility costs are lower than normal across all schools.
4. Overtime in Operation and Maintenance of Plant: Certain overtime is reimbursed by outside organizations that use District facilities. In 18-19, such reimbursement approximated 12% of total overtime costs. District overtime that is not reimbursable can result from after-hours events such as: school dances, music and art events, and school sports activities, snow removal, off-hours mechanical breakdowns, and responding to security issues, as well as extra custodial and maintenance work, especially in the summer.
5. In 21-22, provision for cleaning supplies is increased across all schools because of the COVID-19 pandemic.

# A 1620 OPERATION OF PLANT

		Expenditures		Budget	Proposed Budget	\$ Variance		% Variance	
		19-20	20-21	21-22	20-21	21-22	vs.	21-22	vs.
		\$4,338,479	\$4,952,376	\$5,039,111	\$86,735	\$86,735	1.8%		
		\$1,024,028	\$1,154,992	\$1,117,248	(\$37,744)	(\$37,744)	-3.3%		
		23,604	3,080	3,080	0	0	0.0%		
		13,393	14,858	14,858	4	0	0.0%		
		411,358	420,911	431,860	10,949	10,949	2.6%		
		4,467	36,750	36,750	1	0	0.0%		
		0	93,043	26,450	(66,593)	(66,593)	-71.6%		
		118,123	95,000	95,000	0	0	0.0%		
		134,463	173,000	173,000	0	0	0.0%		
		1,453	8,500	8,500	0	0	0.0%		
		630	3,000	3,000	0	0	0.0%		
		69,874	15,000	15,000	0	0	0.0%		
		20,661	25,000	25,000	2	0	0.0%		
		9,212	9,250	11,250	2,000	2,000	21.6%		
		59,208	75,000	75,000	3	0	0.0%		
		2,951	7,100	12,000	4,900	4,900	69.0%		
		5,662	5,000	6,000	1,000	1,000	20.0%		
		116,415	120,000	120,000	0	0	0.0%		
		0	0	0	0	0	0.0%		
		3,678	0	0	0	0	0.0%		
		0	18,500	18,500	0	0	0.0%		
		28,876	30,000	40,000	10,000	10,000	33.3%		
		0	2,000	2,000	0	0	0.0%		

1. See Footnote 1 on page 7. Decrease in 20-21 equipment is due to completion of renovation of the Munsey Park playground, also discussed on page 7.

2. See Footnote 2 on page 7.

3. See Footnote 3 on page 7.

4. See Footnote 4 on page 7.

5. See Footnote 5 on page 7.

# A 1620 OPERATION OF PLANT

		Expenditures		Budget	Proposed Budget	\$ Variance		% Variance	
		19-20	20-21	21-22	20-21	21-22	vs.	21-22	vs.
		\$922,440	\$1,056,702	\$1,057,575	\$873	\$873	0.1%		
		5,746	3,080	3,080	0	0	0.0%		
		16,653	14,858	14,858	4	0	0.0%		
		387,832	404,314	391,687	(12,627)	(12,627)	-3.1%		
		9,538	36,750	36,750	1	0	0.0%		
		27,361	26,450	26,450	0	0	0.0%		
		56,904	95,000	95,000	0	0	0.0%		

1. See Footnote 1 on page 7.

2. See Footnote 2 on page 7. Decrease in 21-22 is due to retirement.

# A 1620 OPERATION OF PLANT

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	21-22	vs.	21-22	vs.	21-22	20-21
1620	410	02	66	Repairs - Building	138,000	1	0	0.0%	0.0%
1620	411	02	66	Repair/Service - Plumbing, Sewers	8,500		0	0.0%	0.0%
1620	412	02	66	Repair/Service - Electrical	3,000		0	0.0%	0.0%
1620	413	02	66	Repair/Service - HVAC	15,000	↓	0	0.0%	0.0%
1620	420	02	66	Miscellaneous Contractual	22,500	2	0	0.0%	0.0%
1620	430	02	66	Cartage	8,250		3,000	36.4%	36.4%
1620	431	02	66	Natural Gas	67,500	3	2,500	3.7%	3.7%
1620	432	02	66	Water	10,000		0	0.0%	0.0%
1620	433	02	66	Telephone	5,500		500	9.1%	9.1%
1620	434	02	66	Electricity	147,500		(2,500)	-1.7%	-1.7%
1620	435	02	66	Heating Oil	0	0	0	0.0%	0.0%
1620	437	02	66	Natural Gas Contra Account	0	0	0	0.0%	0.0%
1620	503	02	66	Supplies - Non-Instructional	18,500		0	0.0%	0.0%
1620	520	02	66	Supplies - Cleaning	30,000	5	10,000	33.3%	33.3%
1620	535	02	66	Uniforms	2,000		0	0.0%	0.0%

3. See Footnote 3 on page 7.

4. See Footnote 4 on page 7.

5. See Footnote 5 on page 7.

# A 1620 OPERATION OF PLANT

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	21-22	vs.	21-22	vs.	21-22	20-21
MIDDLE SCHOOL									
1620	163	03	66	Substitutes - Custodians & Cleaners	10,000	1	0	0.0%	0.0%
1620	169	03	66	Overtime - Custodians & Cleaners	5,362	1,2	2,500	46.6%	46.6%
1620	170	03	66	Salaries-Custodians & Cleaners (4.30, 4.30, 4.30, 4.30)	247,351		11,328	4.6%	4.6%
1620	203	03	66	Equipment - Building & Grounds	25,000	3	0	0.0%	0.0%
1620	204	03	66	Equipment - Non Instructional	15,000		0	0.0%	0.0%
1620	207	03	66	Furniture & Furnishings - Instructional	20,000		0	0.0%	0.0%
1620	410	03	66	Repairs - Building	56,500		0	0.0%	0.0%
1620	411	03	66	Repair/Service - Plumbing, Sewers	6,500		0	0.0%	0.0%
1620	412	03	66	Repair/Service - Electrical	1,500		0	0.0%	0.0%
1620	413	03	66	Repair/Service - HVAC	10,000	↓	0	0.0%	0.0%
1620	420	03	66	Miscellaneous Contractual	10,000	4	0	0.0%	0.0%
1620	430	03	66	Cartage	8,000		1,250	15.6%	15.6%
1620	431	03	66	Natural Gas	9,250	5	5,000	9.5%	9.5%
1620	432	03	66	Water	52,500		750	10.7%	10.7%
1620	433	03	66	Telephone	7,000	↓	0	0.0%	0.0%
					4,500				
						\$649,141	\$27,228	4.4%	

1. Substitute and overtime at the Secondary School is recorded in the High School budget code. In 19-20, a position was unfilled for several months and substitutes were utilized.

2. See Footnote 4 on page 7.

\$ Variance | % Variance |

	Expenditures 19-20	Budget 20-21	Proposed Budget 21-22	\$ Variance 21-22 vs. 20-21	% Variance 21-22 vs. 20-21
<b>HIGH SCHOOL</b>	<b>\$1,177,167</b>	<b>\$1,333,230</b>	<b>\$1,383,192</b>	<b>\$49,962</b>	<b>3.7%</b>

 \$ Variance | % Variance |

**1 - 6: See Middle School Footnotes.**

# A 1620 OPERATION OF PLANT

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	21-22	21-22	vs.	21-22	vs.
		118,168	116,174	123,527	123,527	\$7,353	20-21	20-21	100.0%
ADMINISTRATION <sup>1</sup>									
1620	161	06	66	Salaries - Administration Building (1.0, 1.0, 1.0, 1.0)	53,111	2,480	4.9%		
1620	170	06	66	Salaries - Custodians & Cleaners (0.69, 0.69, .69, .69)	31,516	1,173	3.9%		
1620	207	06	66	Furniture & Furnishings	2,900	2,900	100.0%		
1620	420	06	66	Miscellaneous Contractual	2,000	0	0.0%		
1620	431	06	66	Natural Gas	8,000	0	0.0%		
1620	434	06	66	Electricity	25,000	0	0.0%		
1620	503	06	66	Supplies - Non-Instructional	1,000	800	0.0%		

1. The District Offices are now located in the renovated former bus garage on the Secondary School Campus.

# A 1620 OPERATION OF PLANT

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	21-22	21-22	vs.	21-22	vs.
		\$635,469	\$669,365	\$708,428	\$708,428	\$39,063	20-21	20-21	5.8%
DISTRICTWIDE									
1620	150	99	66	Salaries - Administrator (1.0, 1.0, 1.0, 1.0)	145,656	2,856	2.0%		
1620	161	99	66	Salaries - Clerical (1.0, 1.0, 1.0, 1.0)	78,958	781	1.0%		
1620	400	99	66	Travel - District Related	1,500	0	0.0%		
1620	401	99	66	Association Memberships	650	0	0.0%		
1620	402	99	66	Conferences - Administrative Staff	1,200	0	0.0%		
1620	404	99	66	Conferences - Support Staff	750	0	0.0%		
1620	405	99	66	Repair/Service-Telephone System CATV	20,000	0	0.0%		
1620	409	99	66	Repair/Sv - Security/Alarm Systems	45,423	10,423	29.8%		
1620	420	99	66	Misc. Contractual - Capital Expenses	0	0	0.0%		
1620	426	99	66	Employee Physicals	0	0	0.0%		
1620	428	99	66	Security Contracts (Exterior)	289,276	59,276	25.8%		
1620	436	99	66	Fuel	7,500	0	0.0%		
1620	448	99	66	Professional Fees & Charges	60,000	(35,000)	-36.8%		
1620	490	99	66	Phase III Security Upgrades	0	0	0.0%		
1620	491	99	66	BOCES Svc.(Health & Safety)	41,488	0	0.0%		
1620	503	99	66	Supplies - Non Instructional	1,000	750	300.0%		
1620	505	99	66	Professional Literature	27	(23)	-46.0%		
1620	520	99	66	Supplies - Cleaning	15,000	0	0.0%		

1. Includes monitoring, maintenance, repair and testing of the District's telephone and security systems. 21-22 reflects expense experience.
2. Includes architectural, surveying, testing and engineering fees for long-term facilities planning and other facilities needs, as well as asbestos abatement and air monitoring fees related to certain projects. 20-21 included fees related to the state-mandated Building Conditions Survey (every five years) and Lead Testing in Water Survey. The cost of the BCS is removed from the 21-22 budget.
3. Provision for fuel for District vehicles.
4. Reflects participation in health and safety consulting services provided by BOCES, through the In-District Health & Safety Specialist Program, whereby a safety expert spends one day per week in-District to focus on building level safety plans, emergency exercises, and specialized training for and consultation to District health and safety personnel.
5. It is anticipated that the contract will be re-bid, and 21-22 reflects provision for expected increase (16% over 19-20 actual).

A 1621 MAINTENANCE OF PLANT			Expenditures	Budget	Proposed Budget	\$ Variance	% Variance
			19-20	20-21	21-22	21-22 vs. 20-21	21-22 vs. 20-21
<b>DISTRICT</b>			<b>\$1,358,734</b>	<b>\$1,606,077</b>	<b>\$1,599,896</b>	<b>(\$6,181)</b>	<b>-0.4%</b>
<b>MUNSEY PARK</b>			<b>\$178,304</b>	<b>\$304,584</b>	<b>\$215,286</b>	<b>(\$89,298)</b>	<b>-29.3%</b>
1621	169	01	66	Overtime - Maintainers & Groundskeepers	6,030	2	0.0%
1621	170	01	66	Salaries - Maintainers ( 1.0, 1.0, 1.0, 1.0)	77,549		3.4%
1621	171	01	66	Salaries - Groundskeepers (1.0, 1.0, 1.0, 1.0)	66,078		3.2%
1621	203	01	66	Equipment - Grounds	1,000	1	0.0%
1621	406	01	66	Repair/Service - Outdoors	113,995	4	0.0%
1621	408	01	66	Repair/Service - Equipment	750		0.0%
1621	521	01	66	Supplies - Maintenance	37,500	3	0.0%
1621	522	01	66	Supplies - Grounds	4,000		0.0%
1621	523	01	66	Supplies - Security	0	0	0.0%
1621	535	01	66	Uniforms	250	0	0.0%

**2. See Footnote 4 on page 7.**

3. 20-21 and 21-22 include incremental supplies related to renovation of future-ready classrooms.

4. 20-21 and 21-22 include equipment for the refurbishment of the playground, completed in 20-21, as detailed on page 7.

4. 20-21 and 21-22 include equipment for the refurbishment of the playground, completed in 20-21, as detailed on page 7.

A 1621 MAINTENANCE OF PLANT									
				Expenditures		Budget	Proposed Budget	\$ Variance	% Variance
				19-20	20-21	20-21	21-22	21-22	
				\$191,729	\$193,609	\$202,016	\$202,016	\$8,407	4.3%
<b>SHELTER ROCK</b>									
1621	169	02	66	Overtime - Maintainers & Groundskeepers	6,030	2	6,030	0	0.0%
1621	170	02	66	Salaries - Maintainers (1.0, 1.0, 1.0, 1.0)	69,597	4	83,006	11,697	16.4%
1621	171	02	66	Salaries - Groundskeepers (1.0, 1.0, 1.0, 1.0)	48,403		51,980	1,710	3.4%
1621	203	02	66	Equipment - Grounds	4,408		1,000	0	0.0%
1621	406	02	66	Repair/Service - Outdoors	39,398		20,000	(5,000)	-20.0%
1621	408	02	66	Repair/Service - Equipment	0		750	0	0.0%
1621	521	02	66	Supplies - Maintenance	24,430		35,000	0	0.0%
1621	522	02	66	Supplies - Grounds	1,211		4,000	0	0.0%
1621	523	02	66	Supplies -Security	0		0	0	0.0%
1621	535	02	66	Uniforms	0		250	0	0.0%

1. See Footnote 1 above. Provision was made in 19-20 for an organic grassfield turf treatment program.

2. See Footnote 4 on page 7.

**3. See Footnote 3 above.**

4. 21-22 includes increase due to promotion in 20-21.

# A 1621 MAINTENANCE OF PLANT

				Expenditures		Budget		Proposed	\$ Variance		% Variance
				19-20	20-21	20-21	21-22	Budget	21-22	vs.	21-22
				\$281,568	\$303,960	\$303,960	\$312,006		\$8,046		2.6%
MIDDLE SCHOOL											
1621	169	03	66	Overtime - Maint., Groundskeepers, Security	0	12,625	2	12,625	0		0.0%
1621	170	03	66	Salaries - Maintainers (1.0, 1.0, 1.0, 1.0)	84,329	85,487		86,327	840		1.0%
1621	171	03	66	Salaries - Groundskeepers (1.0, 1.0, 1.0, 1.0)	76,746	79,224		82,951	3,727		4.7%
1621	172	03	66	Salaries - Interior Security (1.67, 1.67, 1.67, 1.67)	84,686	82,874	3	86,353	3,479		4.2%
1621	203	03	66	Equipment - Grounds	0	1,000	1	1,000	0		0.0%
1621	406	03	66	Repair/Service - Outdoors	17,777	29,500	1,4	29,500	0		0.0%
1621	408	03	66	Repair/Service - Equipment	0	1,500	1	1,500	0		0.0%
1621	521	03	66	Supplies - Maintenance	15,451	6,500		6,500	0		0.0%
1621	522	03	66	Supplies - Grounds	2,579	5,000		5,000	0		0.0%
1621	522	03	66	Supplies - Security	0	0	5	0	0		0.0%
1621	535	03	66	Uniforms	0	250		250	0		0.0%

1. See Munsey Park Footnote 1 on page 12.
2. See Footnote 4 on page 7. Overtime at the Secondary School is recorded in the High School budget code.
3. Provision was made in 19-20 to add a security guard at the Secondary School. Decrease in 20-21 reflects retirement.
4. Provision was made in 19-20 to upgrade landscaping at the Secondary School after the completion of the campus asphalt project. This is carried over to 20-21 and will be utilized to significantly enhance the field maintenance program at the Secondary School.
5. See Munsey Park Footnote 4 on page 12.

# A 1621 MAINTENANCE OF PLANT

				Expenditures		Budget		Proposed	\$ Variance		% Variance
				19-20	20-21	20-21	21-22	Budget	21-22	vs.	21-22
				\$678,162	\$722,824	\$722,824	\$764,488		\$41,664		5.8%
HIGH SCHOOL											
1621	169	04	66	Overtime - Maint./Groundskeepers/Security	36,908	30,250	2	30,250	0		0.0%
1621	170	04	66	Salaries - Maintainers (2.0, 2.0, 2.0, 2.0)	168,700	170,971		172,651	1,680		1.0%
1621	171	04	66	Salaries - Groundskeepers (2.0, 2.0, 2.0, 2.0)	153,326	158,267		166,233	7,966		5.0%
1621	172	04	66	Salaries - Interior Security (3.33, 3.33, 3.33, 3.33)	171,490	165,586	3	172,604	7,018		4.2%
1621	203	04	66	Equipment - Grounds	27,988	30,000	1	55,000	25,000		83.3%
1621	406	04	66	Repair/Service - Outdoors	56,819	98,000	1,4	98,000	0		0.0%
1621	408	04	66	Repair/Service - Equipment	5,712	13,000	1	13,000	0		0.0%
1621	521	04	66	Supplies - Maintenance	49,564	40,000		40,000	0		0.0%
1621	522	04	66	Supplies - Grounds	7,655	16,000		16,000	0		0.0%
1621	523	04	66	Supplies - Security	0	0	5	0	0		0.0%
1621	535	04	66	Uniforms	0	750		750	0		0.0%

1. Specifically, at the Secondary School, items can include athletic field organic and turf field maintenance program, tennis court and track maintenance, and District vehicle repairs. Specific provision is made for maintenance of 4 synthetic turf fields donated by the community. 19-20 and 20-21 include provision to purchase vehicles for use by District Security and in 21-22, a truck for maintenance staff, and the use of a contractor to provide maintenance services for athletic fields.
2. See Footnote 4 on page 7.
3. See Footnote 3 above.
4. See Footnote 4 above.
5. See Munsey Park Footnote 4 on page 12.

# **A 1621 MAINTENANCE OF PLANT**

				Expenditures		Budget	Proposed	\$ Variance		% Variance	
				19-20	21-22	20-21	Budget	21-22	vs.	21-22	vs.
				\$0	\$1,100	\$1,100	\$1,100	\$0			0.0%
1621	420	06	66	Miscellaneous Contractual		0	1,100	0		0	0.0%
1621	523	06	66	Security Supplies		0	0	0		0	0.0%

## **ADMINISTRATION**

				Expenditures		Budget	Proposed	\$ Variance		% Variance	
				19-20	21-22	20-21	Budget	21-22	vs.	21-22	vs.
				\$28,971	\$80,000	\$80,000	\$105,000	\$25,000		31.3%	
1621	171	99	66	Salaries - Grounds - Summer Help		0	0	0		0	0.0%
1621	203	99	66	Security Equipment		0	40,000	65,000	1	25,000	62.5%
1621	420	99	66	Miscellaneous Contractual		28,971	40,000	40,000	1,2	0	0.0%

## **DISTRICTWIDE**

				<p>1. 20-21 included provision for security camera replacement and purchases of other security-related equipment pursuant to the District's equipment rotation program. The price point was such that security items were considered supplies and expenditures, if any, are reflected at the school level. 21-22 also includes provision to place a security booth at the Secondary School campus.</p> <p>2. Includes District-wide athletic field maintenance contracts, geese control, facilities usage software, and certain facilities monitoring services. 20-21 and 21-22 include the licensing of a visitor management system District-wide. The system has not yet been implemented because of the COVID-19 pandemic.</p>							
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# **A 1670 CENTRAL PRINTING AND MAILING**

				Expenditures		Budget	Proposed	\$ Variance		% Variance	
				19-20	21-22	20-21	Budget	21-22	vs.	21-22	vs.
				\$138,257	\$161,136	\$161,136	\$157,973	(\$3,163)		-2.0%	
1670	169	99	99	Overtime Messenger DW		0	0	0		0	0.0%
1670	178	99	66	Salaries Messenger (.60, .60, .60)		25,051	30,892	1,837		6.3%	
1670	178	99	99	Messenger DW		53	0	0		0.0%	
1670	416	99	66	Xerox		81,009	87,788	1	0	0.0%	
1670	417	99	66	Rental - Equipment		10,690	13,742	0		0.0%	
1670	418	99	66	Postage		20,903	25,000	2	(5,000)	-16.7%	
1670	503	99	66	Postage - Meter Supplies		551	551	0		0.0%	

1. In 18-19, the District renegotiated its copier lease contract, resulting in savings District-wide.
2. The District continues its efforts to "go paperless" resulting in postage savings.

# **A 1680 CENTRAL DATA PROCESSING**

				Expenditures		Budget	Proposed	\$ Variance		% Variance	
				19-20	21-22	20-21	Budget	21-22	vs.	21-22	vs.
				\$79,037	\$92,260	\$92,260	\$82,999	(\$9,261)		-10.0%	
1680	420	99	66	Misc. Contractual - ESchool Data, SIS and Related Data		65,716	68,185	1	(9,553)	-12.3%	
1680	491	99	66	BOCES Services		13,321	14,814	2	292	2.0%	

1. Includes student data management system, T-Eval (teacher evaluation) software and a web-based training module, data management software for English language learners, eSchoolData GURU student data system and Passport for Good, a community service tracking system.
2. Contract re: Wide Area Network support, Learning Tech Project Planning, Verizon WAN maintenance, and Web Edge assessment data reporting in the parent portal.

# **1600 TOTAL CENTRAL SERVICES**

				\$5,914,507	\$6,811,849	\$6,879,979	\$68,130			1.0%	
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**A 1900 RISK MANAGEMENT AND BOCES ADMINISTRATIVE SERVICES**

	Expenditures		Budget 20-21	Proposed Budget 21-22	\$ Variance 21-22 vs.		% Variance 21-22 vs.	
	19-20	20-21			20-21	20-21	20-21	20-21
	<b>\$821,175</b>	<b>\$852,316</b>	<b>\$851,205</b>		<b>(\$1,111)</b>		<b>-0.1%</b>	
1910 423 99 67 Commercial Insurance (Multi-Peril)	356,684	387,892	387,892	1	0		0.0%	
1981 491 08 67 BOCES Administrative Services	464,491	464,424	463,313	2	(1,111)		-0.239%	

1. Increase in 20-21 reflects increases in the costs of the District's various commercial insurance policies, based on experience.
2. The Board of Cooperative Educational Services of Nassau County is member supported in part through the sharing of BOCES administrative charges, facilities fees, and capital project expenses. This amount represents the District's share of these allocated expenses from BOCES.

**1900 TOTAL SPECIAL SERVICES**

<b>\$821,175</b>	<b>\$852,316</b>	<b>\$851,205</b>	<b>(\$1,111)</b>	<b>-0.1%</b>
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**1000 TOTAL GENERAL SUPPORT & BUILDINGS & GROUNDS**

<b>\$9,267,397</b>	<b>\$10,188,435</b>	<b>\$10,294,324</b>	<b>\$105,889</b>	<b>1.0%</b>
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## A 2010 CURRICULUM DEVELOPMENT AND SUPERVISION - SUMMARY NOTES TO THE CURRICULUM DEVELOPMENT AND SUPERVISION BUDGET

### NEW COURSE OFFERINGS:

AP Art History: This class is designed to allow students to examine major forms of artistic expression relevant to a variety of cultures evident in wide variety of periods from present times into the past. Students acquire an ability to examine works of art critically, with intelligence and sensitivity, and to articulate thoughts and experiences. Students are required to take the AP Art History exam in May.

Broadcast Journalism 2: This new half-year broadcast journalism elective is the second course of the broadcasting sequence. This course will focus on project-based learning, where each sub-specialty will feature different potential projects for students to complete. The broadcasting sub-specialties will include the following: radio production, video news package production, documentary production, and editing. For the capstone project, students will create an online platform—Manhasset Broadcast Company (MBC)—to display the content produced during the year to the school and community.

AP Human Geography: This most rigorous college level course introduces students to the systematic study of patterns and processes that have shaped human understanding, use, and alteration of Earth's surfaces. It explores the interaction of human beings and the environment from a global perspective. How has civilization been shaped by geography? How has the world been changed by human economic and political activity? Human Geography emphasizes map skills, analysis of data and interpretation of primary sources. Students are required to take the AP Human Geography exam in May.

History of Equity and Social Justice: This half-year elective offers the opportunity to study the social, economic, cultural and political forces that have shaped historic events and impact the contemporary experience of our diverse communities. Students will study the various dimensions of human diversity: race, class, gender, sexuality, ability, and religion to understand power, inequality, oppression, and social justice in relations, to investigate various standpoints and positions, and to think about marginalized standpoints and views. Academic and social maturity are required to handle the sensitive and sometimes controversial nature of potential discussions and activities. Students and parents must agree in advance that they are aware of and comfortable with participation in this course.

Applied Geometry: This is a course that is designed to cover the general requirements of a high school geometry course including such topics as congruence, similarity, symmetry, transformations, trigonometry, 2-d shapes, and 3-d figures. Students will look to use more precise definitions and mathematical arguments. Students will be using the TI-84/84+ graphing calculator.

### CONTINUING INITIATIVES:

TCRWP: Teachers College Reading and Writing Project (TCRWP) Reading component was adopted in 18-19 in selected classrooms, and fully adopted to Grades K-2 in the 19-20 school year. Grades 3, 4, and 5 were fully adopted in 20-21. In 21-22, the ELA Program for Grade 6 will continue the process of curriculum alignment with the goal of preparing students for Grade 7. Funding is allocated in the 21-22 school year for the purchase of all materials and supplies and for related staff development.

Math in Focus/Singapore Pedagogy: Math in Focus professional development is funded in the 21-22 budget in an effort to systematically enhance K-6 teachers' facility with the expectations of Singaporean pedagogy and methodology essential to the implementation of the "Math in Focus" curriculum. Funding was provided in 20-21 for materials and staff development to continue the adoption of the 2020 Edition of Math in Focus for Grades 4 and 5. (The Grades K-3 editions were adopted in 19-20). Two Elementary Math Specialists are included in the 21-22 budget to enhance our ability to provide professional development to teachers and Academic Intervention Services to students. In addition, students in Grade 6 will be heterogeneously grouped in their mathematics classes. The District continues to provide opportunities for students to double accelerate in Grade 6 with an Elementary Math Specialist providing this course of study to students.

**A 2010 CURRICULUM DEVELOPMENT AND SUPERVISION - SUMMARY NOTES TO THE CURRICULUM DEVELOPMENT AND SUPERVISION BUDGET (CONTINUED)**

In an effort to continue to provide high quality embedded professional development, the 21-22 Budget includes the addition of Schedule B stipends for Teacher Specialist/Staff Developers for the Secondary academic departments. Teacher Specialists/Staff Developers are teachers in the subject area who will receive additional training in the District's technology tools and will turnkey that training to other members of the department. Teacher Specialists/Staff Developers will provide teachers with training and resources to enhance their use of instructional technology.

Teaching staff related to the above initiatives are discussed in the General Education section of this budget document. Also see page 46 for a detailed description of Instructional Technology initiatives.

A 2010 CURRICULUM DEVELOPMENT AND SUPERVISION									
		Expenditures		Budget	Proposed Budget	\$ Variance		% Variance	
		19-20 <sup>3</sup>	20-21	20-21	21-22	20-21	21-22	20-21	21-22
						vs.	vs.		
		\$925,502	\$1,167,936	\$1,174,926	\$6,990			0.6%	
		\$16,248	\$32,500	\$32,500	\$0			0.0%	
<b>DISTRICT</b>									
<b>MUNSEY PARK</b>									
2010	127	01	68	Homework/Ext. Learning	28,750	1	0	0.0%	
2010	135	01	68	Tutoring/ Exam Prep/Wilson	3,750	2	0	0.0%	

Year	Section	Homework/Ext. Learning	Tutoring/Exam Prep/Wilson	28,750	28,750	0	0.0%
2010	127	01	68	14,466	28,750	1	0.0%
2010	135	01	68	1,782	3,750	2	0.0%

- |              | Expenditures<br>19-20 | Budget<br>20-21 | Proposed Budget |              | 21-22<br>vs.<br>20-21 | % Variance |
|--------------|-----------------------|-----------------|-----------------|--------------|-----------------------|------------|
|              |                       |                 | 21-22           | vs.<br>20-21 |                       |            |
|              | \$25,909              | \$44,500        | \$44,500        | \$0          | 0.0%                  |            |
| SHELTER ROCK |                       |                 |                 |              |                       |            |

Year	Section	Homework/Ext. Learning	Tutoring/Exam Prep/Wilson	39,750	24,312	39,750	4,750	39,750	4,750	0	0.0%
2010	127	02	68	Homework/Ext. Learning	24,312	39,750	1	39,750	1	0	0.0%
2010	135	02	68	Tutoring/Exam Prep/Wilson	1,597	4,750	2	4,750	2	0	0.0%

- [illegible]

- |                    |     |    |    |                                |       |        | Expenditures |       | Budget | Proposed | \$ Variance |     | % Variance |
|--------------------|-----|----|----|--------------------------------|-------|--------|--------------|-------|--------|----------|-------------|-----|------------|
|                    |     |    |    |                                |       |        | 19-20        | 20-21 | 20-21  | 21-22    | 21-22       | vs. | 21-22      |
| <b>HIGH SCHOOL</b> |     |    |    |                                |       |        |              |       |        |          |             |     |            |
| 2010               | 127 | 04 | 68 | Homework/Ext. Learning         | 3,989 | 10,000 | 1            | 0     | 0.0%   |          |             |     |            |
| 2010               | 135 | 04 | 68 | Tutoring/ Exam Prep/Wilson     | 5,730 | 27,500 | 2            | 0     | 0.0%   |          |             |     |            |
| 2010               | 174 | 04 | 57 | Student Wk Study/Proj. Succeed | 0     | 0      | 0            | 0     | 0.0%   |          |             |     |            |

1. The homework program extends Library privileges to grades 7-12 for one hour after school 4 days per week, with expanded computer stations for studying, homework, and peer tutoring.
2. The District uses grant and District funds to provide primarily underperforming and economically disadvantaged students with tutors to increase their parity with the District's mainstream population in advanced placement courses and in attaining Regents diplomas.

# A 2010 CURRICULUM DEVELOPMENT AND SUPERVISION

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	21-22	21-22	20-21	21-22	20-21
		\$868,457	\$1,040,436	\$1,047,426	\$6,990				
DISTRICT WIDE									
2010	138	09	68	Teacher Workshops/Teacher Orientation Mentor Prog.	118,827	134,325	146,595	1,4	9.1%
2010	139	09	68	Curriculum Development	40,056	34,656	22,458	4	-35.2%
2010	150	09	68	Salaries - Administrator (1.0, 1.0, 1.0, 1.0)	189,000	192,780	210,000		8.9%
2010	150	09	68	Salaries - Admin.- Assessment & Data Analysis (1.0, 1.0, 1.0, 1.0)	105,000	115,000	115,000	6	0.0%
2010	161	09	68	Salaries - Clerical (1.0, 1.0, 1.0, 1.0)	89,090	59,630	64,453	2	8.1%
2010	163	09	68	Substitutes - Clerical	0	0	0	3	0.0%
2010	169	09	68	Overtime	0	0	0	3	0.0%
2010	401	09	68	Association Memberships	150	0	0		0
2010	403	09	68	Staff Development - District Wide	123,029	188,540	198,500	4	5.3%
2010	416	09	68	Copier - Lease	1,897	1,895	1,895		0.0%
2010	420	09	68	Miscellaneous Contractual		0	0		0.0%
2010	442	09	68	Test Scoring	1,046	5,000	5,000		0.0%
2010	491	09	68	BOCES Services	191,875	291,423	267,250	5	-8.3%
2010	493	09	68	BOCES Services - Staff Development	7,982	16,087	15,175	5	-5.7%
2010	503	09	68	Supplies - Non Instructional	505	1,100	1,100		0.0%
2010	508	09	68	Parent Child Program	0	0	0		0.0%

1. Includes funding for contractual obligations related to the New Teacher Orientation and State-mandated Teacher Mentoring Programs. In 20-21, the District introduced a departmental lead teacher model to support instructional staff in the implementation of the extensive technology platforms introduced into the District over the last three years. This model is budgeted in 21-22.
2. See NOTE on page 1.
3. The District strictly limits the use of clerical overtime and clerical substitutes. Any clerical overtime incurred is centrally administered by the Office of the Superintendent.
4. See pages 16-17. Significant resources are provided in teacher workshops, curriculum development and staff development to support various District instructional initiatives. In addition to regularly occurring curriculum development projects, 21-22 includes curriculum writing and staff development, as applicable, for Advanced Placement Art History, Media 1 and 2, Algebra, U.S. History (Regents updates), new course offerings in Broadcast Journalism 2, Advanced Placement Human Geography, History of Equity and Social Justice, and Social Studies 9 Honors. Of particular note, the District is providing significant staff development for the ongoing Teachers College Reading and Writing Project, a comprehensive literacy program for grades K-6, and in CANVAS, the District's Learning Management System, and will continue to provide for staff development implementation in social and emotional learning, including the Positive Coaching Alliance initiative. In 21-22, provision is also made for ongoing staff development in Project Lead the Way - STEM at the secondary and elementary schools, and Math in Focus.
5. Services include the Base Subscription Comprehensive package, which provides professional development programs, state aid planning, certain educational and assessment programs, reporting services to the NY State Education Dept. test scoring, and the Northwest Evaluation Associations Universal Screener Platform computer-based assessment to provide for comprehensive District student progress monitoring and benchmarking in Reading and Math. Also see note 13 on page 24. In addition, test scoring for grades 3-8 assessments are purchased through BOCES. Also, Manhasset children and families participate in the Parent Child Home Program. The District provides \$50,000 of funding for the Parent Child Home Program in this line item. Finally, several items related to Art, Music, and Drama, including student participation fees and professional services, will be secured through BOCES and budgeted dollars were moved from those codes to this code in 20-21. The decrease in 21-22 results from the suspension of the adoption of Modern Teacher, an advisory platform to promote a fundamental shift from the traditional classroom toward a present-day learning environment because of the COVID-19 pandemic.
6. The District-wide Administrator for Assessment and Data Analysis supervises the administration of all standardized assessments at the elementary and secondary level, including Advanced Placement exams, and analyzes and interprets such assessment data, so as to inform programmatic and instructional decisions and assist the Assistant Superintendent for Curriculum and Instruction in the planning and implementation of action steps to address these data-driven decisions.

<b>A 2020 SUPERVISION - REGULAR SCHOOL</b>							
			Expenditures 19-20	Budget	Proposed Budget 21-22	\$ Variance 21-22 vs. 20-21	% Variance 21-22 vs. 20-21
				20-21			
		<b>DISTRICT</b>	<b>\$1,818,734</b>	<b>\$1,869,614</b>	<b>\$1,934,614</b>	<b>\$65,000</b>	<b>3.5%</b>
		<b>MUNSEY PARK</b>	<b>\$488,536</b>	<b>\$476,702</b>	<b>\$490,480</b>	<b>\$13,778</b>	<b>2.9%</b>
2020	150	01 68 Salaries - Administrators (2.0, 2.0, 2.0, 2.0)	304,890	314,366	319,081	4,715	1.5%
2020	161	01 68 Salaries - Clerical (3.0, 3.0, 3.0, 3.0)	176,147	153,503	162,566	9,063	5.9%
2020	163	01 68 Substitutes - Clerical	0	0	0	0	0.0%
2020	169	01 68 Overtime - Clerical	346	0	0	0	0.0%
2020	204	01 68 Equipment - Non-Instructional	0	0	0	0	0.0%
2020	400	01 68 Travel - District Related	0	50	50	0	0.0%
2020	401	01 68 Association Memberships	49	50	50	0	0.0%
2020	408	01 68 Repair/Service - Equipment	0	100	100	0	0.0%
2020	415	01 68 Printing	0	250	250	0	0.0%
2020	416	01 68 Copier Lease	4,882	4,883	4,883	0	0.0%
2020	503	01 68 Supplies - Non Instructional	2,222	3,500	3,500	0	0.0%

## A 2020 SUPERVISION - REGULAR SCHOOL

A 2020 SUPERVISION - REGULAR SCHOOL												
SHELTER ROCK												
		Expenditures		Budget		Proposed Budget		\$ Variance		% Variance		
		19-20		20-21		21-22		20-21		21-22 vs. 20-21		
		\$502,650		\$509,379		\$518,642		\$9,263		1.8%		
2020	150	02	68	Salaries - Administrators (2.0, 2.0, 2.0, 2.0)		331,457	333,235	336,201	2,966		0.9%	
2020	161	02	68	Salaries - Clerical (3.0, 3.0, 3.0, 3.0)		158,630	167,311	173,608	6,297		3.8%	
2020	163	02	68	Substitutes - Clerical		3,661	0	0	0		0.0%	
2020	169	02	68	Overtime - Clerical		881	0	0	0		0.0%	
2020	400	02	68	Travel - District Related		13	50	50	0		0.0%	
2020	401	02	68	Association Memberships		0	50	50	0		0.0%	
2020	408	02	68	Repair/Service - Equipment		0	100	100	0		0.0%	
2020	415	02	68	Printing		0	250	250	0		0.0%	
2020	416	02	68	Copier Lease		4,883	4,883	4,883	0		0.0%	
2020	503	02	68	Supplies - Non Instructional		3,125	3,500	3,500	0		0.0%	

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# A 2020 SUPERVISION - REGULAR SCHOOL

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	21-22	21-22	vs.	21-22	vs.
		\$277,942	\$286,668	\$261,459	\$25,209				
MIDDLE SCHOOL									
2020	150	03	68	Salaries - Administrators (1.0, 1.0, 1.0 1.0)	176,302	178,993	1	2,691	1.5%
2020	161	03	68	Salaries - Clerical (1.66, 1.66, 1.00, 1.00)	81,665	53,017	2	(28,648)	-35.1%
2020	163	03	68	Substitutes - Clerical	0	0	3	0	0.0%
2020	166	03	68	Aides, Monitors, Attendants (.81, .81, .81, .81)	26,074	27,721		748	2.8%
2020	169	03	68	Overtime - Clerical	0	0	3	0	0.0%
2020	401	03	68	Association Memberships	385	385		0	0.0%
2020	408	03	68	Repair/Service - Equipment	0	100		0	0.0%
2020	416	03	68	Copier Lease - Assistant Principal's Office	742	743		0	0.0%
2020	503	03	68	Supplies - Non Instructional	110	500		0	0.0%

1. Reflects approximately 1/3 of Secondary School administrative salaries.
2. Reflects reallocation of Middle School and High School staff. Total clerical full time equivalents are unchanged.
3. The District strictly limits the use of clerical overtime and clerical substitutes. Any clerical overtime incurred is centrally administered by the Office of the Superintendent.

# A 2020 SUPERVISION - REGULAR SCHOOL

A 2020 SUPERVISION - REGULAR SCHOOL										
				Expenditures	Budget	Proposed	\$ Variance		% Variance	
				19-20	20-21	21-22	20-21	21-22	vs.	
				\$547,901	\$574,423	\$636,833	\$62,410	20-21	10.9%	
HIGH SCHOOL										
2020	150	04	68	Salaries - Administrators (2.0, 2.0, 2.0, 2.0)						1.5%
2020	152	04	68	Salaries - Coordinator - Extracurricular Activities (.1, .1, .1, .1)						1.7%
2020	153	04	68	Salaries - Lead Teacher - Attendance (.4, .4, .4, .4)						51.8%
2020	154	04	68	Stipend -Teacher-Att./Activities						0.5%
2020	161	04	68	Salaries - Clerical (1.34, 1.34, 2.00, 2.00)						50.2%
2020	163	04	68	Substitutes - Clerical						0.0%
2020	166	04	68	Aides, Monitors, Attendants (1.64, 1.64, 1.64, 1.64)						2.8%
2020	169	04	68	Overtime - Clerical (Graduation/Senior Awards Night)						10.3%
2020	400	04	68	Travel - District Related						0.0%
2020	401	04	68	Association Memberships						0.0%

1. Reflects approximately 2/3 of Secondary School administrative salaries.
2. The responsibilities of this position include extracurricular activities and graduation.
3. In 19-20, a Lead Teacher is added to the Secondary School to address student attendance matters, allowing the Principal and Assistant Principals to devote more time to curricular initiatives, student social and emotional well-being, and daily operations at the Secondary School. In 21-22, a seasoned teacher assumed these responsibilities, as indicated by the increase in salary.
4. See footnote 3 above.
5. See 2 above.

2020 SUPERVISION - REGULAR SCHOOL									
						Expenditures	Budget	Proposed	\$ Variance
						19-20	20-21	Budget	21-22
								21-22	% Variance
								vs.	
								20-21	20-21
2020	408	04	68	Repair/Service - Equipment		0	0	0	0.0%
2020	415	04	68	Printing		26	500	0	0.0%
2020	416	04	68	Copier Lease - Principal's and Attendance Offices		2,408	2,408	0	0.0%
2020	420	04	68	Miscellaneous Contractual		114	500	0	0.0%
2020	503	04	68	Supplies - Non Instructional		4,776	4,500	275	6.1%
2020	504	04	68	Graduation Expense		14,884	14,000	1,000	7.1%

[illegible]

## TOTAL CURRICULUM DEVELOPMENT & SUPERVISION

**A 2110 REGULAR SCHOOL INSTRUCTION**

A 2110 REGULAR SCHOOL INSTRUCTION										\$ Variance		% Variance			
										21-22	vs.	21-22	vs.		
										20-21		20-21			
										Expenditures	Budget	Proposed			
										19-20	20-21	21-22			
												Budget			
										20-21	21-22	20-21			
DISTRICT										\$29,077,661	\$30,002,101	\$30,394,804	\$392,703	1.3%	
MUNSEY PARK										\$8,354,067	\$8,333,889	\$8,805,742	\$471,853	5.7%	
2110	110	01	20	Salaries - Teachers, Kindergarten	(6.0, 6.0, 5.0, 6.0)					772,455	644,370	650,166	1	5,796	0.9%
2110	120	01	21	Salaries -Teachers, Grades 1-6	(38.0, 38.0, 37.0, 38.0)					4,375,095	4,378,340	4,528,142	1	149,802	3.4%
2110	120	01	22	Salaries - Teachers - Art	(1.70, 1.70, 1.70, 1.47)					169,044	175,050	178,022	2	2,972	1.7%
2110	120	01	23	Salaries - Teachers - Music	(4.20, 4.20, 4.20, 4.20)					473,077	484,944	499,292	2	14,348	3.0%
2110	120	01	26	Salaries - Teachers - G & T						0	0	0	0	0	0.0%
2110	120	01	36	Salaries - Teachers - Health Education	(0, 0, 0, .5)					0	0	60,651	2	60,651	100.0%
2110	120	01	37	Salaries - Teachers - Phys. Ed.	(3.0, 3.0, 3.0, 3.0)					328,333	339,143	344,530	1	5,387	1.6%
2110	120	01	43	Salaries - Teachers - ENL	(2.0, 3.0, 3.0, 3.0)					203,677	274,862	312,896		38,034	0.0%
2110	120	01	45	Salaries - Teachers - Reading	(5.1, 6.0, 6.0, 6.5)					485,874	604,202	716,542		112,340	18.6%

1. In 19-20, 6 Kindergarten and 38 Grades 1-6 sections were budgeted and 6 Kindergarten and 38 Grades 1-6 sections were budgeted, and 5 Kindergarten and 37 Grades 1-6 were run. This is exclusive of 14 sections created to address social distancing as a result of the COVID-19 pandemic. Based on the latest enrollment figures, 6 Kindergarten and 35 Grades 1-6 sections were budgeted in 21-22. However, because of the potential impact of COVID-19 on elementary learning, it was determined to temporarily decrease class sizes below the guidelines at all grade levels. 3 additional sections were added above indicated enrollment sections.

# A 2110 REGULAR SCHOOL INSTRUCTION

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	21-22	21-22	vs.	21-22	vs.
						20-21	20-21	20-21	20-21
2110	120	243,855	251,037	323,203	2	72,166		28.7%	
2110	120	132,115	132,769	136,449		3,680		2.8%	
2110	122	4,557	8,000	8,000	3	0		0.0%	
2110	122	2,535	5,070	5,095		25		100.0%	
2110	122	10,138	10,138	15,284		5,146		50.8%	
2110	140	33,930	6,490	6,490	5	0		0.0%	
2110	141	6,955	18,500	18,500		0		0.0%	
2110	142	0	39,500	39,500		0		0.0%	
2110	144	0	1,000	1,000		0		0.0%	
2110	145	0	0	0	4	0		0.0%	
2110	146	11,180	22,750	22,750	5	0		0.0%	
2110	147	10,140	25,500	25,500		0		0.0%	
2110	148	14,235	29,000	29,000		0		0.0%	
2110	152	33,000	33,000	33,495	6	495		0.0%	
2110	152	31,113	31,114	33,308		2,194		7.1%	
2110	152	16,082	16,082	16,523		441		0.0%	
2110	152	27,000	28,000	30,587		2,587		9.2%	
2110	152	32,476	32,478	28,000		(4,478)		-13.8%	
2110	152	31,519	31,520	31,200		(320)		-1.0%	
2110	165	0	3,000	3,000	7	0		0.0%	
2110	166	380,797	325,358	331,130	7	5,772		1.8%	
2110	167	0	0	0	8	0		0.0%	

- Based on enrollment, a fulltime ENL (English as a New Language) teacher is assigned to Munsey Park in 20-21. See footnote 2 on page 27 for a discussion of the District's ENL Program. In 20-21, an incremental .4 Reading Teacher is added at Munsey Park based on student needs to support AIS/RTI and Tier III services, reading instruction, and the District's NWEA Universal Screener Platform and the adoption of the new comprehensive literacy program for grades K-6, and a .5 Literacy Specialist is added at both elementary schools so that each school has a 1.0 FTE Literacy Specialist. In 21-22, an additional .5 Reading Teacher is added at each elementary school for the same purpose. See page 16. In addition, a 1.0 Math Specialist is added at each elementary school in 21-22, again to support AIS/RTI and Tier III services, as well as Kindergarten students who currently do not receive specialists' support and 6th graders in a co-teach and double acceleration models, as well as to support the ongoing implementation of the Math in Focus Curriculum. In addition, a .5 Health Teacher is provided in 21-22 to support direct health instruction through the Great Body Shop curriculum and its social and emotional initiatives in targeted grades. Decrease in Art FTE is due to improved allocation of teacher schedules.
- The after-school enrichment program has segments in the Humanities, Math, and STEM staffed by Secondary School teachers. Curriculum writing for these three segments is overseen by core subject coordinators.
- With the implementation of the AESOP online substitute system, the position of sub caller is no longer necessary. See footnote 6 on page 5.
- Codes are used to capture the use of substitutes by cause. Permanent substitutes are assumed to cover other teacher absences for budgeting purposes.
- Consistent with the requirements of the mandated NY State Learning Standards and APPR, increased emphasis on curriculum and teacher evaluations by the District Coordinators is required at all District schools, especially the elementary schools. Therefore, beginning in 12-13, core subject District Coordinators were relieved of their teaching duties at the Secondary School to enable their fulltime immersion in this effort.
- Reflects supervisory aides for student supervision, including recess/lunch and State testing and includes provision for part-time Kindergarten aides to work full-time for the month of September to facilitate a smooth transition for Kindergarten students. In 20-21 and 21-22, \$55,000 and \$39,525 of salaries related to supervision in the cafeteria are allocated to the School Lunch Fund for Munsey Park and Shelter Rock, respectively.
- Represents Teacher Assistants or Supervisory Aides for children with Section 504 certified medical conditions. Staffing is based on student needs.

# A 2110 REGULAR SCHOOL INSTRUCTION

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	21-22	21-22	vs.	21-22	vs.
						20-21	20-21	20-21	20-21
2110	169	01	17	77,949	78,949	9	1,000	1.3%	
2110	201	01	23	3,308	2,000		0	0.0%	
2110	201	01	69	0	3,750		0	0.0%	
2110	408	01	22	0	100		0	0.0%	
2110	408	01	23	715	1,200		0	0.0%	
2110	408	01	37	600	600		0	0.0%	
2110	408	01	52	0	400		0	0.0%	
2110	415	01	69	680	1,500		0	0.0%	
2110	416	01	69	17,364	17,365		0	0.0%	
2110	420	01	45	0	0		0	0.0%	
2110	420	01	52	153	200		0	0.0%	
2110	437	01	23	506	100	11	0	0.0%	
2110	437	01	45	0	0		0	0.0%	
2110	437	01	48	417	375		45	12.0%	
2110	437	01	52	750	950		0	0.0%	
2110	480	01	23	1,496	2,000		0	0.0%	
2110	480	01	42	209,273	81,168	10	(14,343)	-17.7%	
2110	480	01	48	119,040	72,620		(35,883)	-49.4%	
2110	480	01	52	0	1,200		0	0.0%	
2110	480	01	54	3,082	5,250		0	0.0%	
2110	491	01	69	0	2,330	11	1,250	53.6%	
2110	501	01	21	23,577	23,875	10	0	0.0%	
2110	501	01	22	5,349	10,000		0	0.0%	
2110	501	01	23	2,166	3,500		0	0.0%	
2110	501	01	36	6,795	6,800		0	0.0%	
2110	501	01	37	2,459	2,575		0	0.0%	
2110	501	01	42	25,132	36,665		27,786	75.8%	
2110	501	01	43	1,497	1,500		0	100.0%	
2110	501	01	48	28,330	23,960		14,960	166.2%	
2110	501	01	52	13,378	6,650		0	0.0%	
2110	501	01	54	857	1,000		0	0.0%	
2110	502	01	69	6,006	9,050		0	0.0%	
2110	513	01	23	1,001	1,000		0	0.0%	

9. Teacher Assistants and Aides are used in the morning and the afternoon to supervise the arrival and departure of students.

10. Textbooks and supplies in all Core subjects reflect continued investment in new programs aligned with the mandated NYS Learning Standards. The reallocation in Language Arts textbooks and supplies is pursuant to the completion in 19-20 through 21-22 of the implementation of Teachers College comprehensive literacy and writing program for grades K-6, as discussed on page 16. Science supplies include baseline supplies for the NYS Science Learning Standards and the implementation of the Project Lead the Way STEM program at the elementary schools through Grade 4. The reallocation in Math texts and Math supplies is pursuant to the completion in 19-20 through 21-22 of the upgrade to Math in Focus 2020, including 6 year software licenses. In addition, Extra Practice texts are provided for Grades K-5 in 20-21, and texts, Extra Practice Texts, and supplies are provided for Grade 6 in 21-22. See page 16.

11. Includes general education evaluation and translation services. The increase in 20-21 in BOCES is attributable to increased translation expense and the allocation of student participation fees to BOCES.

# A 2110 REGULAR SCHOOL INSTRUCTION

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	21-22	21-22	21-22	vs.	21-22	vs.
		\$6,619,794	\$6,717,755	\$6,842,183	\$124,428				
<b>SHELTER ROCK</b>									
2110	110	02	20	Salaries - Teachers, Kindergarten (4.0, 4.0, 3.0, 4.0)	434,700	453,990	447,972	1	(6,018)
2110	120	02	21	Salaries - Teachers, Grades 1-6 (27.0, 27.0, 27.0, 28.0)	3,149,909	3,134,323	3,161,397	1	27,074
2110	120	02	22	Salaries - Teachers - Art (1.3, 1.3, 1.3, 1.13)	159,637	161,290	117,253	2	(44,037)
2110	120	02	23	Salaries - Teachers - Music (3.8, 3.8, 3.8, 3.8)	447,789	462,294	465,771		3,477
2110	120	02	36	Salaries - Teachers - Health Education (0, 0, 0, .5)	0	0	60,651		60,651
2110	120	02	37	Salaries - Teachers - Phys. Ed. (3.0, 3.0, 3.0, 2.4)	300,684	313,152	263,290	↓	(49,862)
2110	120	02	43	Salaries - Teachers - ENL (3.0, 3.0, 3.0, 3.0)	305,578	313,484	293,585	1	(19,899)
2110	120	02	45	Salaries - Teachers - Reading (4.3, 5.0, 5.0, 5.5)	505,839	572,544	647,066	2	74,522
2110	120	02	48	Salaries - Teachers-Mathematics (2.0, 2.0, 2.0, 3.0)	243,345	247,739	320,145		72,406
2110	120	02	52	Salaries - Teachers - Science (1.0, 1.0, 1.0, 1.0)	127,611	128,243	129,211		968
2110	122	02	26	Stipends - After School Enrichment Program	4,667	8,000	8,000	3	0
2110	122	02	48	Stipend - Lead Teacher - Literacy Specialist	2,535	5,070	5,094		24
2110	122	02	48	Stipend - Teacher Specialists - Mathematics	10,138	10,138	15,284		5,146
2110	140	02	69	Substitute Teachers - Illness	15,990	6,490	6,490	5	0
2110	141	02	69	Substitute Tchrs.- Staff Development	12,220	18,500	18,500		0
2110	142	02	69	Permanent Substitutes	0	39,500	39,500		0
2110	144	02	69	Sub Teacher Assistants	502	1,000	1,000	↓	0
2110	145	02	69	Sub Callers	0	0	0	4	0
2110	146	02	69	Sub Teachers - Test Scoring/Training	6,435	22,750	22,750	5	0
2110	147	02	69	Sub Teachers - CSE/TST	18,005	30,500	30,500		0
2110	148	02	69	Sub Teachers - All Other	12,935	29,000	29,000	↓	0
2110	152	02	25	Salary - Director of Fine Arts (.20, .20, .20, .20)	33,000	33,000	33,495	6	495
2110	152	02	42	Salary - Distr. Coordinator - English (.20, .20, .20, .20)	31,113	31,114	33,308		2,194
2110	152	02	43	Salary - Distr. Coordinator- ENL (.10, .10, .10, .10)	16,081	16,082	16,523		441
2110	152	02	48	Salary - Distr. Coordinator - Math (.20, .20, .20, .20)	27,000	28,000	30,587		2,587
2110	152	02	52	Salary - Distr. Coordinator - Science (.20, .20, .20, .20)	32,477	32,478	28,000	↓	(4,478)

1. In 19-20, 4 Kindergarten and 27 Grades 1-6 sections were budgeted and 4 Kindergarten and 27 Grades 1-6 sections were run. In 20-21, 4 Kindergarten and 27 Grades 1-6 sections were budgeted and 3 Kindergarten and 27 Grades 1-6 were run. This is exclusive of 4 sections created to address social distancing as a result of the COVID-19 pandemic. In 21-22, based on the latest enrollment projections, 4 Kindergarten and 26 Grades 1-6 sections were budgeted. However, because of the potential impact of COVID-19 on elementary learning, it was determined to temporarily decrease class size to achieve class sizes below the guidelines at all grade levels. 2 additional sections were added above indicated enrollment sections. See footnote 2 on page 27 for a discussion of the District's ENL Program to support students for whom English is a new language.

2. In 20-21, an incremental .2 Reading Teacher is added at Shelter Rock to support AIS/RTI and Tier III services, reading instruction, and the District's NWEA Universal Screener Platform and the adoption of the new comprehensive literacy program for Grades K-6, and a .5 Literacy Specialist is added at both elementary schools so that each school has a 1.0 FTE Literacy Specialist. In 21-22, an additional .5 Reading Teacher is added at each elementary school for the same purpose. See page 16. In addition, a 1.0 Math Specialist is added at each elementary school in 21-22, again to support AIS/RTI and Tier III services, as well as Kindergarten students who currently do not receive specialists' support and 6th graders in a co-teach and double acceleration models, as well as to support the ongoing implementation of the Math in Focus Curriculum. In addition, a .5 Health Teacher is provided in 21-22 to support direct health instruction through the Great Body Shop curriculum and its social and emotional initiatives in targeted grades. Decrease in Art FTE is due to improved allocation of teacher schedules.

3. The after-school enrichment program has segments in the Humanities, Math, and STEM, staffed by Secondary School teachers. Curriculum writing for these three segments is overseen by core subject coordinators.

4. See Munsey Park footnote 4.

5. Codes are used to capture the use of substitutes by cause. Permanent substitutes are assumed to cover other teacher absences for budgeting purposes.

# A 2110 REGULAR SCHOOL INSTRUCTION

A 2110 REGULAR SCHOOL INSTRUCTION									
		Expenditures		Budget	Proposed Budget	\$ Variance	% Variance		
		19-20	20-21	20-21	21-22	20-21	20-21		
						vs.	vs.		
2110	152	02	54	Salary - Distr. Coord.-Social Studies (.20, .20, .20, .20)	31,520	6	-1.0%		
2110	165	02	17	Aides - Testing Costs	3,000	7	0.0%		
2110	166	02	17	Salaries - Aides/Mon./Attend (9.34, 9.34, 9.34, 9.34)	273,838	255,779	-5.5%		
2110	169	02	17	Bus Duty - T.A./S.A.	45,455	69,621	1.5%		
2110	201	02	23	Equipment - Instr. - Music	2,037	2,000	0.0%		
2110	201	02	69	Equipment - General Instructional	1,982	2,890	0.0%		
2110	408	02	22	Repair/Svc. - Equipment, Art	0	100	0.0%		
2110	408	02	23	Repair/Svc. - Equipment, Music	757	1,200	0.0%		
2110	408	02	37	Repair/Svc. - Equip., Phys. Ed.	600	600	0.0%		
2110	408	02	52	Repair/Svc. - Equipment, Science	0	400	0.0%		
2110	415	02	69	Printing	1,217	1,500	0.0%		
2110	416	02	69	Copier Lease	12,447	12,447	0.0%		
2110	420	02	52	Miscellaneous Contractual - Science	0	200	0.0%		
2110	437	02	23	Student Participation Fees - Music	506	100	0.0%		
2110	437	02	45	Student Participation Fees- Reading	0	0	0.0%		
2110	437	02	48	Student Participation Fees - Math	239	375	0.0%		
2110	437	02	52	Student Participation Fees - PLTW	750	950	0.0%		
2110	437	02	54	Student Participation Fees - Social Studies	0	0	0.0%		
2110	480	02	23	Textbooks - Music	1,954	2,000	0.0%		
2110	480	02	42	Textbooks - Language Arts	149,102	49,925	-13.9%		
2110	480	02	43	Textbooks - ENL	0	0	0.0%		
2110	480	02	48	Textbooks - Math	83,906	30,490	-40.6%		
2110	480	02	52	Textbooks - Science	0	800	0.0%		
2110	480	02	54	Textbooks - Social Studies	3,488	5,050	0.0%		
2110	491	02	69	BOCES Services - Elementary	1,968	3,830	32.6%		
2110	501	02	21	Supplies - Instructional-Gen'l. Classroom	19,622	20,500	0.0%		
2110	501	02	22	Supplies - Instructional - Art	5,236	8,500	0.0%		
2110	501	02	23	Supplies - Instructional - Music	3,879	3,250	0.0%		
2110	501	02	36	Supplies - Instructional - Health	5,493	6,000	0.0%		
2110	501	02	37	Supplies - Instructional - Phys. Ed.	2,968	2,575	0.0%		
2110	501	02	42	Supplies - Instructional - Language Arts	27,043	58,076	81.7%		
2110	501	02	43	Supplies - Instructional - ENL	1,473	1,500	0.0%		
2110	501	02	48	Supplies - Instructional - Math	21,600	23,653	162.8%		
2110	501	02	52	Supplies - Instructional - Science	8,763	5,050	0.0%		
2110	501	02	54	Supplies - Instructional - Social Studies	610	1,000	0.0%		
2110	502	02	69	Supplies - Copier - Instructional	11,381	11,000	0.0%		
2110	513	02	23	Reference Materials - Sheet Music	1,468	1,000	0.0%		

6. See Munsey Park footnote 6 on District Coordinators.

7. See Munsey Park footnote 7. Decrease reflects retirement.

8. Teacher Assistants and Aides are used in the morning to supervise the arrival of students.

9. See Munsey Park footnote 11.

10. See Munsey Park footnote 10.

# A 2110 REGULAR SCHOOL INSTRUCTION

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	21-22	21-22	vs.	21-22	vs.
		\$4,061,560	\$4,282,798	\$4,188,727	(\$94,061)				
<b>MIDDLE SCHOOL</b>									
2110	130	03	22 Salaries - Teachers - Art (1.1, 1.2, 1.2, 1.4)	80,287	129,327	1	47,807	58.6%	
2110	130	03	23 Salaries - Teachers - Music (3.0, 3.0, 3.0, 3.0)	338,260	378,006		29,858	8.6%	
2110	130	03	24 Salaries - Teachers - Drama (.60, .60, .60, .60)	84,535	85,595		640	0.8%	
2110	130	03	34 Salaries - Teachers - Home/Careers (1.0, 1.0, 1.0, 1.0)	76,743	70,366		3,647	5.5%	
2110	130	03	35 Salaries - Teachers - Technology-STEM (2.0, 1.6, 1.8, 1.4)	128,013	100,613	10	(3,582)	-3.4%	
2110	130	03	36 Salaries - Teachers - Health Educ. (1.0, 1.0, 1.0, 1.0)	110,163	67,220		(46,814)	-41.1%	
2110	130	03	37 Salaries - Teachers - Phys. Educ. (2.0, 2.1, 2.0, 2.0)	204,532	166,551		(47,353)	-22.1%	
2110	130	03	42 Salaries - Teachers - English (4.6, 5.0, 5.0, 5.1)	594,009	685,229		49,811	7.8%	
2110	130	03	43 Salaries - Teachers - ENL (.60, .60, .60, .60)	72,042	42,221	2	(21,869)	-34.1%	
2110	130	03	44 Salaries - Teachers - World Lang. (4.6, 4.4, 4.6, 4.6)	421,300	466,396		56,025	13.7%	
2110	130	03	45 Salaries - Teachers - Reading (.60, .80, .80, 1.20)	84,535	83,181		(30,096)	-26.6%	
2110	130	03	48 Salaries - Teachers - Mathematics (4.8, 5.4, 5.4, 5.0)	539,809	615,350		(28,698)	-4.5%	
2110	130	03	52 Salaries - Teachers - Science (5.8, 5.9, 5.9, 5.9)	590,030	563,025		(48,315)	-7.9%	
2110	130	03	54 Salaries - Teachers - Soc. Stud. (4.0, 4.2, 4.2, 4.2)	374,843	355,309		(59,295)	-14.3%	
2110	132	03	24 Stipend - Teacher Specialist Drama	6,879	8,498		43	0.5%	
2110	140	03	69 Substitute Teachers - Illness	0	0	3	0	0.0%	
2110	141	03	69 Substitute Teachers - Staff Development	0	500		0	0.0%	
2110	142	03	69 Permanent Substitutes	0	18,500		0	0.0%	
2110	145	03	69 Sub Callers	657	2,935		0	0.0%	
2110	146	03	69 Sub Tchr - Test Scoring/Training	0	250		0	0.0%	

- Middle School enrollment was 492 in 09-10, 530 in 10-11, 571 in 11-12, 594 in 12-13, 576 in 13-14, 596 in 14-15, 538 in 15-16, 581 in 16-17, 515 in 17-18, 498 in 18-19, 505 in 19-20, 517 in 20-21, and is projected to be 514 in 21-22. Budgeted FTE in 19-20 was 39.90 and actual FTE was 40.20. Budgeted FTE in 20-21 is 41.30 and actual is 42.0. Budgeted FTE in 21-22 is 41.40. Adjustments are made across subject areas based on student needs. In particular, FTE is added in World Languages, Art, English and Reading. Reading budgeted \$ in 20-21 reflects transfer of a seasoned Reading teacher to the Middle School, returned to Munsey Park in the 21-22 Budget. 21-22 includes an additional 1.0 Reading Teacher at the Secondary School, including .4 FTE to the Middle School to provide additional support for AIS, RTI, and Tier III Special Education students. In 20-21 and 21-22, .4 FTE and .2 FTE, respectively is budgeted to High School Technology-STEM for the new STEM course offerings. Decreases in Physical Education, Science and Social Studies in 21-22 budgeted amounts reflect retirements. Increases and decreases in budgeted amounts for other subject areas reflect reallocation of existing seasoned staff in the Secondary School and District-wide.
- The District continues to experience enrollment of students who are English Language Learners (ELLs). In 19-20, there were 47 elementary ELLs and 26 Secondary School ELLs. In addition, in 19-20, there were 21 former ELLs who continue to receive services in accordance with the regulations. In 20-21, there are 49 elementary ELLs and 27 Secondary School ELLs. In addition, in 20-21, there are 14 former ELLs who continue to receive services in accordance with the regulations. CR 154 regulations adopted by the State Education Department expanded the District's requirements related to the identification and placement of ELL students, the availability of age appropriate and ability appropriate bilingual education programs, support, transitional and translation services, units of study and credit for English as a New Language (ENLs), personnel qualifications and professional development, parental rights, including notification requirements and, in particular, special education notification requirements and District planning and reporting. Transitional services include the requirement to continue support to former ELLs who have achieved mastery for an additional two years. The District's elementary ENL Program had been housed at Shelter Rock School, requiring students at Munsey Park to attend Shelter Rock and not their home school. However, there are students at Munsey Park who do not qualify to attend the ENL Program at Shelter Rock, but nonetheless require ENL support. Therefore, provision was made in 18-19 to staff a .7 FTE ENL teaching position at Munsey Park. The actual FTE required to support ENL students at Munsey Park was 1.0 in 18-19 and provision was made to add an additional 1.0 FTE at Munsey Park in 19-20 and again in 20-21 as additional grade levels are incorporated in the Munsey Park ENL program. In 20-21, .2 ENL FTE was added based on student needs at the Secondary School, for a total of 2.0 FTEs budgeted for Secondary School ENL students. Total actual ENL FTE was 6.8 in 19-20 and 8.0 in 20-21 and 21-22.
- Codes are used to capture the use of substitutes by cause. Permanent substitutes are assumed to cover other teacher absences for budgeting purposes. Actual substitute expense for the Secondary School is captured in the applicable account codes at the High School.

\$ Variance | % Variance |

4. See Munsey Park footnote 6 on District Coordinators.
5. Overtime is provided for summer hours for certain core subject teacher assistants and support personnel.

7. Provision is made in 19-20 for a consultant to conduct a Yoga segment in Physical Education classes.

8. Incremental textbook purchases are made on an as-needed basis as funds are available. In 19-20, provision was made to replace Social Studies textbooks (vintage 2005) for Grades 7 and 8 with an updated text/online textbook access. Class sets will no longer be utilized because of the purchase of the online edition.

9. Including general education evaluation and translation services. In 20-21, certain fees for professional services related to Art, Music, and Drama will be obtained through BOCES and are budgeted in code 2010 491 09 68.

A 2110 REGULAR SCHOOL INSTRUCTION										Expenditures		Budget		Proposed Budget		\$ Variance		% Variance	
										19-20	20-21	21-22	20-21	21-22	vs.	20-21	21-22	vs.	
2110	480	03	42	Textbooks - English					3,610	3,000	6,463 <sup>8</sup>	3,463	115.4%						
2110	480	03	43	Textbooks - ENL				0	750	750	0	0	0.0%						
2110	480	03	44	Textbooks -World Languages				0	3,000	2,000	(1,000)	-33.3%							
2110	480	03	48	Textbooks - Mathematics				0	3,000	3,000	0	0	0.0%						
2110	480	03	52	Textbooks - Science				0	3,000	3,000	0	0	0.0%						
2110	480	03	54	Textbooks - Social Studies				59,639	3,000	2,700	(300)	-10.0%							
2110	491	03	69	BOCES Services - Middle School				13	330	500 <sup>9</sup>	170	51.5%							
2110	501	03	21	Supplies - Instructional				0	3,500	3,500	0	0	0.0%						
2110	501	03	22	Supplies - Art				2,690	6,700	6,700	0	0	0.0%						
2110	501	03	23	Supplies - Music				1,667	2,240	2,240	0	0	0.0%						
2110	501	03	24	Supplies - Drama				520	1,000	1,000	0	0	0.0%						
2110	501	03	34	Supplies - Home and Careers				1,054	3,027	2,000	(1,027)	-33.9%							
2110	501	03	35	Supplies - Technology - STEM				3,001	5,000	5,000 <sup>10</sup>	0	0	0.0%						
2110	501	03	36	Supplies - Health				165	750	750	0	0	0.0%						
2110	501	03	37	Supplies - Instruc. Phys. Ed.				3,996	4,000	4,000	0	0	0.0%						
2110	501	03	42	Supplies - English				1,158	2,500	2,500	0	0	0.0%						
2110	501	03	43	Supplies - ENL				28	750	750	0	0	0.0%						
2110	501	03	44	Supplies - World Languages				1,656	1,727	1,727	0	0	0.0%						
2110	501	03	45	Supplies - Reading				194	225	225	0	0	0.0%						
2110	501	03	48	Supplies - Mathematics				178	1,500	1,500	0	0	0.0%						
2110	501	03	52	Supplies - Science				1,165	2,500	2,500	0	0	0.0%						
2110	501	03	54	Supplies - Social Studies				843	1,862	1,862	0	0	0.0%						
2110	502	03	69	Supplies - Copier Instructional				11,290	13,800	13,800	0	0	0.0%						
2110	513	03	23	Reference Materials - Sheet Music				469	750	750	0	0	0.0%						
2110	513	03	24	Reference Materials - Drama				0	0	0	0	0	0.0%						

10. Project Lead the Way is part of the Science, Technology, Engineering & Mathematics (STEM) curriculum in our 7th and 8th grade classes, which provides engineering and biomedical science units of study. See Notes on page 17.

A 2110 REGULAR SCHOOL INSTRUCTION									
HIGH SCHOOL									
		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	21-22	20-21	21-22	20-21	21-22
								vs.	vs.
2110	121	04	58	Drivers Education	3,775	5,475	1	0	0.0%
2110	130	04	22	Salaries - Teachers - Art (3.9, 3.8, 3.8, 4.0)	379,861	391,364	2	29,040	7.4%
2110	130	04	23	Salaries - Teachers - Music (4.0, 4.0, 4.0, 4.0)	480,145	491,135		(3,992)	-0.8%
2110	130	04	24	Salaries - Teachers - Drama (.40, .40, .40, .40)	56,357	56,639		425	0.8%
2110	130	04	32	Salaries - Teachers - Business Ed. (.60, .60, .60, .60)	85,239	84,955		2,354	2.8%
2110	130	04	35	Salaries - Teachers - Technology-STEM (1.00, 1.40, 1.20, 1.60)	105,890	135,515		17,312	0.0%
2110	130	04	36	Salaries - Teachers - Health Ed. (1.00, 1.20, 1.20, 1.00)	101,772	120,775		(9,259)	-7.7%
					\$9,959,122	\$10,060,317		\$9,935,013	-1.2%
								(\$125,304)	

**1. Stipend and contract costs are reimbursed through tuition paid by the students and recorded as revenue in the General Fund.**

	\$ Variance	% Variance
21-22	21-22	21-22

				Expenditures	Budget	Budget	vs.	20-21	20-21	vs.	20-21
				19-20	20-21	21-22					
2110	130	04	37	Salaries -Teachers - Physical Ed. (4.00, 3.70, 3.80, 3.60)	394,255	379,809		344,390	2	(35,419)	-9.3%
2110	130	04	42	Salaries - Teachers - English (10.40, 10.00, 10.00, 9.90)	1,227,583	1,216,997		1,133,081		(83,916)	-6.9%
2110	130	04	43	Salaries - Teachers - ENL (1.20, 1.40, 1.40, 1.40)	158,971	161,283		98,513		(62,770)	-38.9%
2110	130	04	44	Salaries -Teachers -World Lang. (9.80, 9.30, 9.40, 9.00)	1,113,077	1,038,427		1,036,643		(1,784)	-0.2%
2110	130	04	45	Salaries -Teachers -Reading (0. ,20. ,20. ,80)	0	28,322		54,406		26,084	92.1%
2110	130	04	48	Salaries -Teachers -Mathematics (12.50, 11.60, 11.60, 11.30)	1,369,378	1,364,884		1,410,454		45,570	3.3%
2110	130	04	52	Salaries - Teachers -Science (16.20, 16.10, 16.10 15.10)	1,759,640	1,806,530		1,735,311		(71,219)	-3.9%
2110	130	04	54	Salaries-Teachers -Soc. Studies (12.10, 10.70, 10.60, 11.10)	1,414,839	1,316,155		1,350,659		34,504	2.6%
2110	132	04	22	Stipend - A/P Art	23,365	35,625		35,625	3	0	0.0%
2110	132	04	23	Stipend - Tchr. Specialist - Music	30,353	30,356		30,507		151	0.5%
2110	132	04	24	Stipend - Teacher Specialist Drama	16,222	24,293		24,414		121	0.5%
2110	132	04	52	Stipend - Teacher Specialist Science	25,587	28,137		28,278		141	0.5%
2110	136	04	42	Salaries - Teacher Assistant - ELA (1.0, 1.0, 1.0, 1.0)	35,190	36,459		38,039		1,580	4.3%
2110	136	04	43	Salaries - Teacher Assistant - ENL (1.0, 1.0, 0, 0)	34,186	35,456		0		(35,456)	-100.0%
2110	136	04	44	Salaries - Teacher Assistant - World Lang. Lab (1.0, 1.0, 1.0, 1.0)	58,893	58,065		58,646		581	1.0%
2110	136	04	48	Salaries - Teacher Assistant - Math Lab (1.6, 1.6, 1.0, 1.6)	68,015	77,904		78,485	2	581	0.7%
2110	136	04	52	Salaries - Teacher Assistant - Science (2.0, 2.0, 2.0, 2.0)	79,544	90,380		91,284	2	904	1.0%
2110	136	04	54	Salaries - Teacher Assistant - Soc. Stud. Lab (1.0, 1.0, 1.0, 1.0)	57,848	58,065		58,646		581	1.0%
2110	136	04	69	Salaries - Teacher Assistant	5,454	0		0		0	0.0%
2110	140	04	69	Substitute Teachers - Illness	56,049	47,500		47,500	4	0	0.0%
2110	141	04	69	Substitute Teachers- Staff Development	4,950	13,000		13,000		0	0.0%
2110	142	04	69	Permanent Substitutes	0	27,900		27,900		0	0.0%
2110	144	04	69	Sub Teacher Assistants	4,778	0		0		0	0.0%
2110	145	04	69	Sub Callers	3,284	4,550		4,550		0	0.0%
2110	146	04	69	Salaries - Sub Tchr- Test Scoring/Training	0	750		750		0	0.0%
2110	147	04	69	Sub Teacher - CSE/TST Mtgs.	3,450	17,500		17,500		0	0.0%
2110	148	04	69	Sub Teacher - All Other	34,575	55,000		55,000		0	0.0%
2110	152	04	25	Salary - Director of Fine Arts (.40, .40, .40, .40)	66,000	66,001		66,990	5	989	0.0%
2110	152	04	42	Salary - District Coordinator-English (.40, .40, .40, .40)	63,385	62,227		66,616	5	4,389	7.1%

2. High School enrollment was 892 in 09-10, 922 in 10-11, 937 in 11-12, 1,000 in 12-13, 1,016 in 13-14, 1,094 in 14-15, 1,127 in 15-16, 1,164 in 16-17, 1,130 in 17-18, 1091 in 18-19, 1,044 in 19-20, 982 in 20-21, and is projected to be 988 in 21-22. In 19-20, budgeted FTE was 86.4 and actual FTE was 85.1. In 20-21 budgeted FTE is 82.4 and actual FTE is 82.9. Budgeted FTE in 21-22 is 82.30 based on enrollment. Adjustments are reflected in subject areas based on student needs. New course offerings include: Broadcast Journalism 2, AP Human Geography, History of Equity and Social Justice, Social Studies 9H, and Applied Geometry. Additional support is provided to support the District's very robust and successful Science Research program and to provide additional support to ENL students, with the addition of a Teacher Assistant in the Science Research and ENL programs. The ENL Teacher Assistant position was eliminated in 20-21. In addition, a .6 Math Teacher Assistant provides support in certain classes. This position was eliminated in 20-21. Decreases in 21-22 budgeted amounts for Physical Education and Science reflect retirements. Increases and decreases in budgeted amounts for other subject areas reflect reallocation of existing seasoned staff in the Secondary School and District-wide.
3. Reflects stipends for advanced art, music, drama, and science research instructional programs conducted outside of regular school hours. 20-21 includes increased hours for the Summer Science Research program. In 19-20, the lighting and sound supervisor for Drama was filled by an outside contractor and the expense recorded in 2110.420.04.24.
4. Codes are used to capture the use of substitutes by cause. Permanent substitutes are assumed to cover other teacher absences for budgeting purposes.

# A 2110 REGULAR SCHOOL INSTRUCTION

		Expenditures		Budget		Proposed Budget		\$ Variance		% Variance	
		19-20		20-21		21-22		21-22		21-22	
				20-21		21-22		20-21	vs.	20-21	vs.
2110	152	04	44	64,325	64,327	66,090	5	1,763	2.7%	2.7%	
2110	152	04	48	54,000	56,000	61,174		5,174	9.2%	9.2%	
2110	152	04	52	65,328	64,954	56,000		(8,954)	-13.8%	-13.8%	
2110	152	04	54	63,038	64,379	62,400		(1,979)	-3.1%	-3.1%	
2110	161	04	25	25,715	27,193	28,525		1,332	4.9%	4.9%	
2110	161	04	31	758	0	0		0	0.0%	0.0%	
2110	166	04	31	71,505	73,830	75,857		2,027	2.7%	2.7%	
2110	169	04	31	376	530	530	6	0	0.0%	0.0%	
2110	201	04	22	0	1,000	1,000		0	0.0%	0.0%	
2110	201	04	23	5,843	10,000	10,000		0	0.0%	0.0%	
2110	201	04	24	0	650	650		0	0.0%	0.0%	
2110	201	04	35	0	3,135	3,135	7	0	0.0%	0.0%	
2110	201	04	37	7,020	8,250	8,250		0	0.0%	0.0%	
2110	201	04	42	0	0	0		0	0.0%	0.0%	
2110	201	04	44	0	0	0		0	0.0%	0.0%	
2110	201	04	48	0	875	875		0	0.0%	0.0%	
2110	201	04	52	0	2,500	2,500		0	0.0%	0.0%	
2110	201	04	69	980	3,392	3,392		0	0.0%	0.0%	
2110	408	04	22	0	200	200		0	100.0%	100.0%	
2110	408	04	23	1,981	2,000	2,000		0	0.0%	0.0%	
2110	408	04	24	0	0	0		0	#DIV/0!	#DIV/0!	
2110	408	04	37	3,271	1,250	1,250		0	0.0%	0.0%	
2110	408	04	42	0	0	0		0	0.0%	0.0%	
2110	408	04	44	0	0	0		0	0.0%	0.0%	
2110	408	04	48	0	0	0		0	0.0%	0.0%	
2110	408	04	52	0	3,000	3,000		0	0.0%	0.0%	
2110	408	04	69	0	125	125		0	0.0%	0.0%	
2110	415	04	69	1,269	1,500	1,500		0	0.0%	0.0%	
2110	416	04	22	1,810	1,810	1,810		0	0.0%	0.0%	
2110	416	04	69	7,803	7,803	7,803		0	0.0%	0.0%	
2110	417	04	23	903	5,500	5,500		0	0.0%	0.0%	
2110	417	04	24	13,628	2,200	2,200	8	0	0.0%	0.0%	
2110	417	04	69	0	3,500	3,500	9	0	0.0%	0.0%	
2110	420	04	22	6,072	10,500	10,500	8,10	0	0.0%	0.0%	
2110	420	04	23	5,200	5,000	5,000		0	0.0%	0.0%	
2110	420	04	24	6,542	2,500	2,500		0	0.0%	0.0%	

5. See Munsey Park footnote 6 on District Coordinators.

6. See Middle School footnote 5.

7. In addition to staff, provision is made for equipment, student participation fees and supplies for new course offerings in Principles of Engineering (18-19), Aerospace Engineering (19-20), and Computer Integrated Manufacturing (20-21) as an extension of the Project Lead the Way - STEM curriculum. See Notes on page 17. In 20-21, \$42,000 of equipment and \$21,000 of supplies for the new course are provided through a grant from the Tower Foundation. The program is fully adopted in 20-21.

8. In 20-21 and 21-22, certain fees for professional services are budgeted to be obtained through BOCES and are recorded in 2010 491 09 68.

# **A 2110 REGULAR SCHOOL INSTRUCTION**

				Expenditures		Budget	Proposed	\$ Variance		% Variance	
				19-20	20-21	21-22	21-22	21-22	20-21	21-22	20-21
								vs.		vs.	
2110	420	04	37	4,800	3,250	4,800	10	1,550		100.0%	
2110	420	04	48	0	0	0		0		0.0%	
2110	420	04	52	0	700	700		0		0.0%	
2110	420	04	58	12,353	23,195	23,195	↓	0		0.0%	
2110	437	04	22	755	875	875		0		0.0%	
2110	437	04	23	7,818	5,570	5,570	8	0		0.0%	
2110	437	04	24	0	0	0		0		0.0%	
2110	437	04	35	0	3,000	3,000	7	0		0.0%	
2110	437	04	42	0	450	450		0		0.0%	
2110	437	04	44	570	850	600		(250)		-29.4%	
2110	437	04	48	2,376	4,000	4,000		0		0.0%	
2110	437	04	52	12,490	18,050	18,050		0		0.0%	
2110	437	04	54	2,129	2,350	1,100		(1,250)		-53.2%	
2110	437	04	69	0	0	0		0		0.0%	
2110	480	04	32	0	0	0	11	0		0.0%	
2110	480	04	42	12,186	12,000	12,277		277		2.3%	
2110	480	04	44	3,016	7,700	8,556		856		11.1%	
2110	480	04	48	9,195	10,500	10,500		0		0.0%	
2110	480	04	52	10,398	10,000	10,000		0		0.0%	
2110	480	04	54	3,419	10,800	20,294	✓	9,494		87.9%	
2110	491	04	69	58	330	3,500	12	3,170		100.0%	
2110	501	04	21	721	5,750	5,750	13	0		0.0%	
2110	501	04	22	18,466	26,800	26,800		0		0.0%	
2110	501	04	23	6,480	7,500	7,500		0		0.0%	
2110	501	04	24	7,702	7,500	7,500		0		0.0%	
2110	501	04	32	0	700	700		0		0.0%	
2110	501	04	35	32,701	20,000	20,000	7	0		0.0%	
2110	501	04	36	548	750	750		0		0.0%	
2110	501	04	37	5,411	7,000	7,000		0		0.0%	
2110	501	04	42	2,277	4,118	4,000		(118)		-2.9%	
2110	501	04	43	801	1,000	750		(250)		0.0%	
2110	501	04	44	1,854	2,289	2,289		0		0.0%	
2110	501	04	45	175	200	210		10		5.0%	
2110	501	04	46	626	880	880		0		0.0%	
2110	501	04	48	2,286	7,650	7,400		(250)		-3.3%	

9. Reflects desk rental for administration of State-mandated tests and Advanced Placement exams.

10. Miscellaneous Contractual includes framing, filming, developing, and models for Life Drawing (Art), Marching Band, Choreography, Instruction and uniform maintenance (Music) and play scripts and stage lighting, set design and other services (Drama), annual service contracts on science equipment, and student training and certification in CPR as part of the physical education program. Provision is also made for a consultant to conduct a Yoga segment in Physical Education classes. Also see footnote 3 on page 30.

11. Incremental textbook purchases are made on an as-needed basis as funds are available. 21-22 includes texts for the new course offering for AP Human Geography.

12. Includes general education evaluation and translation services.

13. Includes purchase of High School student planners.



# **A 2110 REGULAR SCHOOL INSTRUCTION**

A 2110 REGULAR SCHOOL INSTRUCTION										Expenditures		Budget	Proposed Budget	\$ Variance		% Variance
										19-20	20-21	21-22	20-21	21-22	vs.	20-21
2110	151	99	37	Salary - Director Physical Education (.25, .25, .25, .25)						44,655	44,656	45,325	669	1.5%		
2110	157	99	43	In-House Translation - Language						0	1,000	1,000	0	100.0%		
2110	196	99	99	Graduate Credit X-Over (K-12)						0	125,000	150,000	25,000	20.0%		
2110	201	99	26	Equipment - Instructional - Elementary Enrichment						0	0	0	0	0.0%		
2110	201	99	38	Equipment - Instructional - Health, PE						0	0	0	0	0.0%		
2110	416	99	25	Copier Lease - Art, Music, Drama					733	734	734	734	0	0.0%		
2110	416	99	39	Copier Lease - Athletics					0	0	0	0	0	0.0%		
2110	416	99	42	Copier Lease - English Language Arts					743	743	743	743	0	0.0%		
2110	416	99	44	Copier Lease - World Language					743	743	743	743	0	0.0%		
2110	416	99	48	Copier Lease - Math					733	734	734	734	0	0.0%		
2110	416	99	52	Copier Lease - Science					673	674	674	674	0	0.0%		
2110	416	99	54	Copier Lease - Social Studies					733	734	734	734	0	0.0%		
2110	420	99	38	Misc. Contractual - Health, PE, Athletics					0	0	0	0	0	0.0%		
2110	420	99	43	Translation Services					0	3,000	3,000	3,000	0	0.0%		
2110	437	99	38	Student Particip. Fees - Health, PE					0	0	0	0	0	0.0%		
2110	473	99	69	Payments to Charter Schools					0	0	0	0	0	0.0%		
2110	501	99	26	Instructional Supplies -Elementary Enrichment					0	500	500	500	0	0.0%		

2. Under the District's MEA collective bargaining agreement, salary enhancement will be granted for successfully completing graduate credits. The budget is reflective of the District's expense experience.

3. Provision is made for translation services District-wide for ENL families requiring such assistance, in accordance with CR154. See Middle School footnote 2.

## **TOTAL 2110 REGULAR SCHOOL INSTRUCTION**

**\$29,077,659      \$30,002,101      \$30,394,804      \$392,703      1.3%**

## **A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES AND PUPIL PERSONNEL SERVICES**

### **SUMMARY NOTES TO THE OFFICE OF SPECIAL EDUCATION (2250) AND PUPIL PERSONNEL SERVICES (2810, 2815, 2820, AND 2825) BUDGET:**

Manhasset Public Schools is committed to providing opportunities for all students to achieve success, academically and personally. Our focus in Special Education is to provide a comprehensive and yet, individualized program for students with various disabilities from the ages three through twenty-one with services and/or supports in a warm, supportive, and motivating setting, and where policies and procedures foster students' right to a "free and appropriate public education in the least restrictive environment." Services and supports can include speech and language services, hearing and/or vision services, home instruction, Section 504 accommodations and special education programs and services/supports.

Pupil Personnel Services (PPS) is an integral part of the educational system. PPS provides district-wide, school counseling services, clinical psychological and social work services and health services. The PPS faculty and staff are in an ideal position to protect the health and safety of all students. The mission of all PPS faculty and staff is to utilize strategies, techniques, programs and services in order to maximize student progress in the least restrictive environment toward achievement of academic goals along with the essential personal, social and emotional complements that form the foundation of a productive future.

The school counselors assist all students in the acquisition of the academic, career, and personal/social skills required to become successful students and, ultimately, fully functioning, responsible citizens. To do so, a comprehensive, developmentally appropriate school counseling program has been developed to address the individual and collective needs of all students. In addition, our school counselors provide short term counseling regarding peer and family concerns.

Our clinical faculty, school social workers and school psychologists, provides counseling and support services for students and families experiencing learning difficulties, emotional challenges, family crisis, health concerns, and other related academic, social, and emotional problems. Most importantly, school counselors and clinicians along with teachers and parents become vested in students' academic and personal success.

The National Association of School Nurses (NASN) defines school nursing as a specialized practice of professional nursing that advances the well-being, academic success, and life-long achievement of students. School nurses facilitate positive student responses to normal development; promote health and safety; intervene with actual and potential health problems; provide case management services; and actively collaborate with others to build student and family capacity for adaptation, self-management, self-advocacy, and learning.

In summary, the Office of Special Education and Pupil Personnel Services at Manhasset Public Schools focuses on supporting all students in the least restrictive environment and helping all students achieve to the best of their ability, academically and personally.

#### **SPECIAL EDUCATION:**

**ENROLLMENT:** In 19-20, the District budgeted 460 classified school age students and 40 age 3-4 year-old pre-school students and provided services to 400 school age students and 27 pre-school students. In 20-21, the District budgeted 440 classified school age students and 40 age 3-4 pre-school students, and is providing services to 382 school age students and 18 pre-school students. In 21-22, the District is budgeting 425 classified school age students and 35 age 3-4 pre-school students. It should be noted that the District is currently reimbursed for direct services to pre-school children. However, NYS has suggested that school districts be mandated to cover a portion of these costs.

The District has had elementary full-day special classes based on student needs as follows: 08-09: 5; 09-10: 4; 10-11: 2; 11-12: 2; 12-13: 4; 13-14: 4; 14-15: 5; 15-16: 4; 16-17: 3; 17-18: 4; 18-19: 3; 19-20: 3; 20-21: 3. In 12-13, 13-14, 14-15, 15-16, 16-17, 17-18, 18-19, 19-20 and 20-21, there is 1 full-day special class at the High School; in 13-14, 14-15, 15-16 and 16-17, there was also 1 full-day special class in the Middle School. In 20-21 and 21-22, 3 elementary and 1 High School full-day special classes are planned.

**EXTENDED DAY BEHAVIOR INTERVENTION SERVICES (BIS) ABA/HOME TEACHING ABA:** The District conducts an extended school day program utilizing Applied Behavioral Analysis (ABA) philosophy that takes place in the school setting for students with Autism Spectrum Disorders (ASD), and their typically developing peers. The program is currently provided at Shelter Rock and at the Secondary building for resident students for two-hour sessions on Tuesdays, Wednesdays and Thursdays. The program is for students with ASD that demonstrate significant regression and have social skills goals on their IEP, who require direct, intensive intervention in order to achieve those goals, and who currently are approved for extended school day hours. The program does not require additional ABA hours. The hours that the students attend the program will come from their existing approved ABA hours. The program is staffed by District personnel and monitored by the CSE/Special Education. Extended School Day BIS/ABA, depending on the student, may complement Behavior Intervention (ABA) services in the home. Budgets are based on student needs, and are adjusted annually to reflect these changing needs.

**CONTRACT THERAPISTS:** Contract Therapists provide the following services/related services as mandated in the student's IEP: Evaluations and delivery of occupational therapy, physical therapy, behavior intervention (ABA) and supervision (ABA), speech & language, nursing services, interpreting services, auditory verbal therapy, hospital/home instruction, and resource room, bilingual evaluations, augmentative communication, psychiatric evaluations, rehabilitation services, use of a scribe, and neurological evaluations. In addition, there are some students that, because of their disabilities and behavioral impact on instruction, need instruction delivered in a non-school setting, including at home and/or at the Public Library. Budgets are based on student needs, and are adjusted annually to reflect these changing needs.

# A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES

A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES										\$ Variance		% Variance	
DISTRICT										Proposed Budget		21-22 vs.	
MUNSEY PARK										20-21		20-21	
										vs.		vs.	
										20-21		20-21	
										(\$761,373)		-5.7%	
										\$26,287		1.3%	

## A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES

				Expenditures		Budget		Proposed Budget		\$ Variance		% Variance	
				19-20	20-21	20-21	21-22	21-22	20-21	21-22	vs.	21-22	vs.
2250	153	02	47	461,160	478,150	503,879	2	25,729	5.4%				
2250	156	02	27	642,860	687,945	640,412	2	(47,533)	-6.9%				
2250	163	02	27	43,594	60,000	60,000	3	0	0.0%				
2250	166	02	27	94,789	89,413	89,014	2	(399)	-0.4%				
2250	169	02	27	0	0	0	0	0	0.0%				
2250	201	02	27	1,430	4,000	4,000	0	0	0.0%				
2250	420	02	27	0	0	0	0	0	0.0%				
2250	440	02	27	267,826	334,750	275,000	1	(59,750)	-17.8%				
2250	440	02	47	4,084	1,030	2,500	1	1,470	142.7%				
2250	480	02	27	0	3,090	3,090	0	0	0.0%				
2250	491	02	27	30,355	32,191	14,822	4	(17,369)	-54.0%				
2250	501	02	27	4,971	6,283	6,500	0	217	3.5%				
2250	501	02	47	1,523	4,016	4,100	0	84	2.1%				

2. See Footnote 1 on previous page. In 19-20, 4 special classes were budgeted and only 3 special classes ran. In 20-21, 3 special classes were budgeted and run. In 21-22, 3 special classes are budgeted. In 21-22, there are 7.0 Teacher Assistants to support special education students in the classroom. In addition to 2 1:1 Teacher Assistants, there are 10.5 Teacher Assistants for the 3 full-day special classes to meet the individual needs of the students, and 3.44 1:1 Supervisory Aides. The decrease in budgeted amount for Teachers is due to retirements and reallocation of 1.5 teaching positions to Munsey Park.

3. Substitutes for IEP mandated 1:1 Teacher Assistants.

4. See Footnote 4 for Munsey Park.

## A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES

				Expenditures		Budget		Proposed Budget		\$ Variance		% Variance	
				19-20	20-21	20-21	21-22	21-22	20-21	21-22	vs.	21-22	vs.
				\$1,203,266	\$1,294,412	\$1,241,207		(\$53,205)	-4.1%				
				MIDDLE SCHOOL									
2250	135	03	27	8,331	15,000	16,000	1	1,000	6.7%				
2250	135	03	75	10,962	30,000	30,000	1	0	0.0%				
2250	153	03	27	875,031	849,835	896,042	2	46,207	5.4%				
2250	153	03	47	130,005	134,073	102,429	2	(31,644)	-23.6%				
2250	156	03	27	70,659	66,179	89,646	2	23,467	35.5%				
2250	163	03	27	0	0	0	3	0	0.0%				
2250	166	03	27	0	0	0	0	0	0.0%				
2250	169	03	27	89	0	0	0	0	0.0%				
2250	201	03	27	2,527	2,700	3,000	0	300	11.1%				
2250	420	03	27	0	0	0	0	0	0.0%				

1. See Summary Notes on page 35.

2. The number of Teachers, Teacher Assistants and Supervisory Aides is dependent on IEP requirements and other needs of the students currently enrolled. Staffing reflects a Middle School inclusion model designed to better meet the rigors of the mandated NYS Learning Standards, through integrated co-teaching with both the general education teacher and special education teacher in English 7, English 8, Social Studies 7, Social Studies 8, Math 7, Math 8, Science 7, and Living Environment inclusion classrooms with the special education teacher teaching support classes. Increases and decreases in budgeted amounts in 21-22 reflect reallocation of staff District-wide. In 21-22, there is 1.00 FTE Teacher Assistant budgeted to provide support in the classroom and, in the testing center, and 1.5 FTE 1:1 Teacher Assistants.

3. Substitutes for IEP mandated 1:1 Teacher Assistants are recorded at the High School.

#### A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES

	Expenditures		Budget		Proposed Budget		\$ Variance		% Variance	
	19-20	20-21	20-21	21-22	21-22	20-21	21-22	vs.	20-21	21-22
2250 440 03 27 Contract Therapists	82,066	162,000	162,000	90,000	1	(72,000)			-44.4%	
2250 440 03 47 Contract Therapists - Speech	0	1,030	1,030	1,500	1	470			45.6%	
2250 480 03 27 Textbooks	0	3,090	3,090	3,090		0			0.0%	
2250 491 03 27 BOCES - Miscellaneous Services	21,304	26,372	26,372	4,800	4	(21,572)			-81.8%	
2250 501 03 27 Supplies - Instructional	1,625	3,000	3,000	3,500		500			16.7%	
2250 501 03 47 Supplies - Instructional - Speech	667	1,133	1,133	1,200		67			5.9%	

4. See Footnote 4 for Munsey Park.

#### A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES

HIGH SCHOOL										
	Expenditures		Budget		Proposed Budget		\$ Variance		% Variance	
	19-20	20-21	20-21	21-22	21-22	20-21	21-22	vs.	20-21	21-22
2250 135 04 27 Salaries - Extended Day ABA /Home Teaching ABA	\$3,146,570	\$3,262,331	\$3,262,331	\$3,104,520		(\$157,811)			-4.8%	
2250 135 04 75 Salaries - Home Teaching	46,152	60,000	60,000	60,000	1	0			0.0%	
2250 153 04 27 Salaries - Teachers (14.60, 14.20, 14.80, 14.10)	127,664	100,000	100,000	132,000	1	32,000			32.0%	
2250 153 04 47 Salaries - Teachers Speech (1.30, 1.30, 1.30, 1.30)	1,493,415	1,464,332	1,464,332	1,450,220	2	(14,112)			-1.0%	
2250 156 04 27 Salaries - Teacher Assistants (19.97, 19.97, 18.10, 18.50)	171,633	172,800	172,800	156,140	2	(16,660)			-9.6%	
2250 163 04 27 Sub - Teacher Assistants	889,296	870,581	870,581	829,370	2	(41,211)			-4.7%	
2250 166 04 27 Salaries - Aide (0, 0, 0, 0)	21,107	22,000	22,000	22,000	3	0			0.0%	
2250 169 04 27 Overtime - T/A/ Clerical	2,515	0	0	0		0			0.0%	
2250 201 04 27 Equipment - Instructional	100	4,000	4,000	4,000		0			0.0%	
2250 420 04 27 Misc. Contractual - Physician Consultations/Translations	0	0	0	0		0			0.0%	
2250 440 04 27 Contract Therapists	353,904	513,970	513,970	415,000	1	(98,970)			-19.3%	
2250 440 04 47 Contract Therapists - Speech	16,360	20,600	20,600	22,000	1	1,400			6.8%	
2250 480 04 27 Textbooks	1,266	3,090	3,090	3,090		0			0.0%	
2250 491 04 27 BOCES - Miscellaneous Services	17,562	23,065	23,065	2,500	4	(20,565)			-89.2%	
2250 501 04 27 Supplies - Instructional	5,407	6,760	6,760	7,000		240			3.6%	
2250 501 04 47 Supplies - Instructional - Speech	189	1,133	1,133	1,200		67			5.9%	

1. See Summary Notes on page 35.

2. The number of Teachers, Teacher Assistants, and Supervisory Aides is dependent on IEP requirements and other needs of students enrolled. Staffing reflects the High School inclusion model to support all students as they encounter the increased rigor of mandated NYS Learning Standards in: English 9R, English 10R, English 11R, Global 9R, Global 10R, US History 11R, Living Environment, Earth Science, Algebra, Geometry, and Algebra 2/Trigonometry. In 21-22, there are 9.50 FTE Teacher Assistants providing support in the classroom and in the testing center, 6.0 FTE 1:1 Teacher Assistants, and 3.0 FTE Teacher Assistants assigned to the secondary full-day special class.

3. Substitutes for IEP mandated 1:1 Teacher Assistants.

4. See Footnote 4 for Munsey Park.

## A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES

A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES															
										Expenditures		Proposed Budget	\$ Variance		% Variance
										19-20	Budget 20-21		21-22	20-21	
NON-PUBLIC SCHOOLS															
2250	153	07	47	Salaries - Teachers - Speech - NPS (0, 0, 0, 0)	0	0	0	1	0	0	0.0%				
2250	156	07	27	Salaries - Teacher Assistants - NPS (0, 0, 0, 0, 0)	0	0	0	0	0	0	0.0%				
2250	166	07	27	Salaries - Aides, Monitors - NPS	0	0	0	0	0	0	0.0%				
2250	440	07	27	Contract Therapists - Special Ed - NPS	156,422	206,000	220,000	2	14,000	6.8%					
2250	440	07	47	Contract Therapists - Speech - NPS	32,772	60,000	60,000	1,2	0	0.0%					
2250	491	07	27	BOCES Miscellaneous Services - NPS	1,815	637	1,800		1,163	182.6%					

1. Speech services to non-public school students are provided by contract therapists.
2. Several initiatives are required under IDEIA 2004. The District is required to locate and provide special education services to students attending the three private schools located in the District (St. Mary's Elementary, St. Mary's High School, and Our Lady of Grace). Budgeted amounts are based on student needs. Expenses related to non-resident students are billed to the home school district. IDEIA 2004 also requires evaluations to be conducted year-round.

**A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES**

<b>A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES</b>							<b>\$ Variance</b>	<b>% Variance</b>
						<b>Proposed Budget</b>	<b>21-22 vs.</b>	<b>21-22 % Variance</b>
						<b>Budget</b>	<b>20-21</b>	<b>20-21</b>
						<b>Expenditures</b>	<b>20-21</b>	<b>20-21</b>
						<b>19-20</b>	<b>20-21</b>	<b>20-21</b>
						<b>\$782,738</b>	<b>\$1,100,847</b>	<b>\$17,524</b>
						<b>1</b>	<b>1</b>	<b>1.6%</b>
<b>BOCES</b>								
2250	490	25	27	Tuition - BOCES - CCA Net and CCA Skills	244,833	305,996	(40,552)	-11.7%
2250	490	26	27	Tuition - BOCES - Carmen Road	92,250	191,420	2,956	1.6%
2250	490	27	27	Tuition - BOCES - Rosemary Kennedy School	0	0	0	0.0%
2250	490	28	27	Tuition - BOCES - Willet Avenue MS	0	0	0	0.0%
2250	490	29	27	Tuition - BOCES - Jerusalem Ave. School	151,370	154,805	2,120	1.4%
2250	490	31	27	Tuition - BOCES - Program For Hearing Impaired	0	0	0	0.0%
2250	490	32	27	Tuition - BOCES - Program For Vision Impaired	0	0	0	0.0%
2250	490	34	27	Tuition - BOCES - Western Suffolk BOCES	0	7,200	(2,200)	-30.6%
2250	490	35	27	Tuition - BOCES - Intensive Skills School	139,928	161,790	(3,991)	-2.5%
2250	490	36	27	Tuition - BOCES - Seaman's Neck School	74,110	75,728	58,749	77.6%
2250	490	39	27	Tuition - BOCES - Career Prep H.S.	0	0	0	0.0%
2250	490	45	27	Tuition - BOCES - Virtual School	0	0	0	0.0%
2250	490	46	27	Tuition - BOCES - Wolfson H.S.	80,247	163,978	276	0.2%
2250	491	36	27	BOCES Tutor Services - Hospital Setting	0	2,334	166	7.1%

1. The actual number of district students attending BOCES schools in 19-20 was 16. The number of district students budgeted to attend BOCES schools in 20-21 was 19. The actual number of district students attending BOCES schools in 20-21 is 17. The number of district students budgeted to attend BOCES schools in 21-22 is 19. Non-resident students who reside at the Intermediate Care Facility located in the district are budgeted in a separate code. See Page 41 in re: ICF students.

**A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES**

		Expenditures		Budget		Budget		vs.		vs.	
		19-20	20-21	20-21	21-22	21-22	20-21	20-21	20-21	20-21	20-21
		\$1,357,406	\$1,529,880	\$1,529,880	\$1,343,073	\$1,343,073	1	(\$186,807)		-12.2%	
TUITION SPECIAL ED. (Public/Private)											
2250	471	84	27	Tuition - Public - Great Neck Village	79,026	84,617	87,156	2,539	3.0%		
2250	471	87	27	Tuition - Public - Herricks UFSD	0	76,776	0	(76,776)	-100.0%		
2250	471	87	27	Tuition - Public - Shelter Rock Academy (Herricks)	67,038	0	0	0	0.0%		
2250	471	92	27	Tuition - Public - Roslyn UFSD	0	109,760	154,500	44,740	40.8%		
2250	472	50	27	Tuition - Private - Anderson Center	129,233	163,405	161,588	(1,817)	-1.1%		
2250	472	51	27	Tuition - Private - Brookville Center for Children's Services	76,190	78,476	80,830	2,354	3.0%		
2250	472	52	27	Tuition - Private - DDI	0	85,096	87,649	2,553	3.0%		
2250	472	54	27	Tuition - Private - Summit - Day School	38,545	79,403	0	(79,403)	-100.0%		
2250	472	55	27	Tuition - Private - Devereux Glenholme	0	0	0	0	0.0%		
2250	472	57	27	Tuition - Private - NSSA	56,753	65,439	59,454	(5,985)	-9.1%		
2250	472	58	27	Tuition - Private - Little Village	69,954	0	0	0	100.0%		
2250	472	60	27	Tuition - Private - Harmony Heights	30,955	30,410	0	(30,410)	-100.0%		
2250	472	61	27	Tuition - Private - Ascent	87,211	86,161	91,605	5,444	6.3%		
2250	472	63	27	Tuition - Private - Tiegerman (formerly SLCD)	46,689	60,112	180,336	120,224	200.0%		
2250	472	70	27	Tuition - Private - Martin De Porres School	82,558	85,036	87,585	2,549	3.0%		
2250	472	72	27	Tuition - Private - Westbrook School	55,298	56,957	0	(56,957)	-100.0%		
2250	472	77	27	Tuition - Private - Madonna Heights	0	0	0	0	0.0%		
2250	472	78	27	Tuition - Private - Center For Discovery	173,780	89,497	92,182	2,685	3.0%		
2250	472	79	27	Miscellaneous Tuition - OOD	152,754	130,159	97,946	(32,213)	-24.7%		
2250	472	80	27	Tuition - Private - F. L. Chamberlain Center	0	0	0	0	0.0%		
2250	472	81	27	Tuition - Private - Woods Services	205,980	240,576	0	(240,576)	-100.0%		
2250	472	82	27	Tuition - Center for Developmental Disabilities (CDD)	0	0	66,595	66,595	100.0%		
2250	472	83	27	Tuition - Private - Birch Family Services	0	0	87,647	87,647	100.0%		
2250	472	99	16	Tuition Prior Yr Adj. Private	5,442	8,000	8,000	0	0.0%		
2250	473	99	60	Tuition - Public School - Summer	0	0	0	0	0.0%		
2250	474	99	60	Tuition - Private School - Summer	0	0	0	0	0.0%		

1. The actual number of district students attending Special Education public and private schools in 19-20 was 19. The number of district students budgeted to attend in 20-21 is 20. The actual number of district students attending Special Education public and private schools in 20-21 is 20. The number of district students budgeted to attend Special Education public and private schools in 21-22 is 18. Non-resident students who reside at the Intermediate Care Facility located in the District are budgeted in a separate code. See Note on page 41 in re: ICF students.
2. The District's projected share of these expenses is budgeted in 9950.901.99.99, Transfer to Special Aid Account. The District is supposed to pay 20% of the annual expense for Special Education summer programs. The actual % of expense approximates 35%. See footnote 1 Interfund Transfers on page 66.

# A 2250 SPECIAL EDUCATION PROGRAMS AND SERVICES

INTERMEDIATE CARE FACILITY ( ICF )											
						</					



\$ Variance | % Variance |

21-22	21-22
vs.	vs.
20-21	20-21
(\$14,776)	-55.2%
0	0.0%
(14,776)	-55.2%

**(\$38,696) -37.1%**

	\$ variance	% variance
21-22		21-22

	vs.	vs.
	20-21	20-21
	\$10,474	1.3%
	\$3,039	1.4%
	1,091	0.8%
	667	1.7%
	(1,125)	0.0%
	0	0.0%
	0	0.0%
	0	0.0%
	2,406	50.2%
	0	0.0%
	0	0.0%

- duct research.

# A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER

A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER													
				Expenditures		Budget		Proposed		\$ Variance		% Variance	
				19-20	20-21	21-22	vs.	20-21	21-22	vs.	20-21	21-22	vs.
				\$174,943	\$179,041	\$182,697	\$3,656	2.0%					
SHELTER ROCK													
2610	153	02	40	Salaries - Instruct. (Librarians)	(1.0, 1.0, 1.0, 1.0)	122,654	123,262	124,192	930	0.8%			
2610	156	02	40	Salaries - Tchr. Assts. (Library)	(1.0, 1.0, 1.0, 1.0)	29,517	30,767	32,103	1,336	4.3%			
2610	201	02	40	Equipment - Instructional		1,000	1,125	0	(1,125)	100.0%			
2610	408	02	40	Repair/Service - Equipment		0	0	0	0	0.0%			
2610	420	02	40	Miscellaneous Contractual		0	1,030	1,030	1	0.0%			
2610	466	02	40	Library Books / Periodicals/AV		15,266	15,459	15,459	0	0.0%			
2610	491	02	40	BOCES Services -Online Databases		5,391	5,553	8,068	2	45.3%			
2610	501	02	40	Supplies - Instructional - Library		199	1,245	1,245	0	0.0%			
2610	503	02	40	Supplies - Non-Instructional - Library		916	600	600	0	0.0%			

1. Includes the Library Automation System (Follett).
2. Authoritative databases such as *Brainpop*, *Brainpop Jr.*, *PebbleGo*, *Scholastic Bookflix*, & *Worldbook* online play a key role in teaching students how to conduct research. These multimedia, age appropriate databases are available in school and from home.

# A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER

A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER									
MIDDLE SCHOOL									
		Expenditures		Budget		Proposed Budget		\$ Variance	
		19-20	20-21	21-22	vs.	21-22	vs.	21-22	% Variance
		\$139,928	\$140,077	\$141,233	\$1,156	0.8%			
2610	153	03	40	Salaries - Instruct. (Librarians) (1.0, 1.0, 1.0, 1.0)	122,654	124,192	930	0.8%	
2610	156	03	40	Salaries - Tchr. Assts. (Library) (0, 0, 0, 0)	0	0	0	0.0%	
2610	201	03	40	Equipment - Instructional	944	0	(1,125)	0.0%	
2610	408	03	40	Repair/Service - Equipment	0	0	0	0.0%	
2610	416	03	40	Copier Lease	1,729	1,730	0	0.0%	
2610	420	03	40	Miscellaneous Contractual	1,000	1,030	0	0.0%	
2610	466	03	40	Library Books / Periodicals/AV	11,292	10,000	0	0.0%	
2610	491	03	40	BOCES Services - Online Databases	1,465	2,861	1,351	89.5%	
2610	501	03	40	Supplies - Instructional - Library	450	1,020	0	0.0%	
2610	503	03	40	Supplies - Non-Instructional - Library	394	400	0	0.0%	

1. Includes Library Automation System (Follett).
2. Authoritative databases such as *Proquest*, play a key role in teaching students how to conduct research. These multimedia, age appropriate databases are available in school and from home.

A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER										
HIGH SCHOOL										
		Expenditures		Budget	Proposed	\$ Variance		% Variance		
		19-20	20-21	20-21	Budget	21-22	20-21	21-22	vs. 20-21	
		\$237,906	\$242,111	\$246,782		\$4,671			1.9%	
2610	153	04	40	Salaries - Instruct.(Librarians)	(1.50, 1.50, 1.50)	184,181	185,873	187,668	1,795	1.0%
2610	156	04	40	Salaries - Tchr. Assts. (Library)	(.40, .40, .40)	14,480	15,133	14,982	(151)	-1.0%
2610	201	04	40	Equipment - Instructional		2,834	0	0	0	0.0%
2610	408	04	40	Repair/Service - Equipment		0	0	0	0	0.0%
2610	416	04	40	Copier Lease - Library		5,008	5,008	5,008	0	0.0%
2610	420	04	40	Miscellaneous Contractual		1,000	1,030	1,030	0	0.0%
2610	466	04	40	Library Books / Periodicals/AV		9,329	12,500	12,500	0	0.0%
2610	491	04	40	BOCES Services - Online Databases		19,926	20,524	23,552	3,028	14.8%
2610	501	04	40	Supplies - Instructional - Library		550	1,442	1,442	0	0.0%
2610	503	04	40	Supplies - Non-Instructional - Library		598	600	600	0	0.0%

- A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER

A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER				Expenditures	Budget	Proposed Budget	\$ Variance	% Variance
				19-20	20-21	21-22	21-22 vs.	21-22 vs.
				\$1,437	\$6,000	\$6,000	\$0	0.0%
				1,437	6,000	6,000	0	0.0%
2610	466	07	40	Library Bks./Periodicals/AV - NPS				
NON-PUBLIC								

A 2610 LIBRARY & AUDIOVISUAL / MEDIA CENTER									
		Expenditures		Budget	Proposed Budget	\$ Variance	% Variance		
		19-20	20-21	20-21	21-22	21-22			
						vs.	vs.		
						20-21	20-21		
							-10.4%		
DISTRICTWIDE				\$19,724	\$17,675	(\$2,049)			
2610	173	99	41	0	0	0	0.0%		
2610	201	99	41	0	0	0	0.0%		
2610	501	99	41	15,284	13,775	(1,509)	-9.9%		
2610	503	99	41	4,440	3,900	(540)	-12.2%		

1. Includes cost of bulbs for SmartBoard projectors; also includes microphones, speakers, lab headsets, CD/iPOD players, mounting rails for SmartBoards, cables, remote controls and replacement pens for SmartBoards, among other items.
2. In 18-19, the District's AV Technician retired and the position is not replaced. Instead, the District will employ Assistant Information Technology Managers, in budget code 2630 177 99 33.

## A2630 COMPUTER AIDED INSTRUCTION - SUMMARY NOTES TO THE INSTRUCTIONAL TECHNOLOGY BUDGET

### INSTRUCTIONAL TECHNOLOGY INITIATIVES

1:1 Chromebook Initiative: The 21-22 Instructional Technology Budget includes \$311,347 for the maintenance of the District's 1:1 Chromebook initiative which now covers students in grades K-12 with insertion points of new Chromebooks in grades K, 5, and 9.

Aruba Access Points: The District had reached the limit on the number of access points that could be deployed in the existing Aruba Wireless system. However, we still need more coverage and capacity. Therefore, we will be installing Aruba access points in strategic areas of Shelter Rock which will improve that building's coverage and free up Aruba APs to improve access in Munsey Park and the Secondary School. (\$65,958)

Canvas Learning Management System: The District will continue its use of the Canvas Learning Management System on which it standardized for use by all grade levels in the 2020-21 school year. Canvas offers a number of features such as long-term assignments and a calendar of assessments; secure online grade book; secure online testing, and integration with third-party technology tools. Its implementation will continue in the 21-22 school year. Canvas also offers a platform on which the District can provide ongoing professional development as we increase staff knowledge of the new CSDF standards (see Note below) and ongoing cybersecurity and digital privacy training. (\$32,591).

MyOn Reading Software: Reading software used by grades K-6 and relied upon in the remote instructional model. (\$20,316).

Instructional Technology Professional Development and Support: In 21-22, the District has budgeted to increase 2.0 teacher specialists to support teachers in the use of instructional technology across all schools. Total FTE dedicated to professional development and support in 21-22 is 2.6 FTE. Professional development staff was also reallocated from the Secondary School because, in 20-21, the District introduced a departmental lead teacher model at the Secondary School to support instructional staff in the implementation and use of the extensive technology platforms introduced into the District over the last three years. The stipends related to this model are budgeted in 2010.138.09.68.

Technician Support: The District is investing in additional technical support to meet the increased needs of students and staff. The number of contracted technicians has been five for the past 15 years. Over that time (and especially over the past 18 months) the amount of technology hardware and services have greatly expanded. In order to better serve all constituents, an additional position contracted through BOCES will be added. In addition, a contracted technician charged to Special Education in 19-20 and 20-21 is now allocated to Information Technology in 21-22 (Total impact on IT BOCES budget \$276,880). In addition, the District will employ an additional 1.0 FTE technician on District staff in 21-22, for a total of seven technicians.

Zoom Video Conferencing Platform: The School District will maintain its institutional level service with Zoom for the 2021-22 school year. Zoom provides a secure online videoconferencing platform with which our teachers have become quite proficient. This platform allows us to lock down access to meetings using our @mufsd.org email accounts as authentication for teachers and students. This has greatly reduced inappropriate visitors attending our sessions. We also have @manhassethschools.org accounts that allow for attendance by anyone with the provided link. These are used regularly by the Board of Education, District administrators and by teachers for meetings with parents. (\$18,600)

Other Software Investments: Other investments in 21-22 include an expansion of the use of Go Guardian (Fleet), as well as Quaver and MS Defender.

### NOTE:

The New York State Computer Science and Digital Fluency (CSDF) standards announced in January of 2020 will begin to be introduced for all K-12 students. These standards acknowledge the increasingly important role that computers play in everyone's life. The CSDF standards focus around five specific concept areas – impacts of computing, computational thinking, networks and systems design, cybersecurity, and digital literacy. Each concept contains two or more sub-concepts and are grouped into four grade-bands: K-2, 3-5, 6-8, and 9-12. The standards will be phased in over a four year period with full implementation taking place in September 2024. Manhasset will begin adjusting its curriculum through the lens of these standards in 20-21.

A2630 COMPUTER AIDED INSTRUCTION		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	Budget	21-22	vs.	21-22	vs.
		\$3,446,838	\$3,160,263	\$3,996,826		\$836,563		26.5%	
DISTRICT		\$632,073	\$512,333	\$689,014		\$176,681		34.5%	
MUNSEY PARK									

1. See Instructional Technology Professional Development and Support on page 46.
2. Reflects the continuation of the District-wide program to replace and enhance technology equipment in accordance with a 3-8 year life cycle, depending on the equipment. Includes desktop computers, print servers, laptop and Netbook computers and mobile presentation stations, as applicable. In 12-13, Manhasset implemented Virtual Desktop Infrastructure (VDI) through VMware View in order to extend the life of the District's desktops, laptops, and thin/zeros clients and decrease total cost of ownership. With VDI, the IT department, utilizing the District's investments in centralized servers, storage, and wireless infrastructure, deployed from the datacenter virtual desktops and applications to a variety of learning environments, including labs, libraries, and classrooms. The user has a familiar PC experience regardless of the age, state, and type of underlying hardware that they are using. Students, teachers, and administrators are able to access their data, coursework, and applications on any approved compatible device, including iPhones and iPads, from any location with wired or wireless connectivity. VDI allows us to provide users with secure, easy access to their data and applications at all times on campus or off. 19-20 included 16 document cameras to support the implementation of the Teachers College Reading and Writing Project ("TCRWP") literacy program at Munsey Park, the purchase of 195 Chromebooks with carts for Grades 1 and 2 and 156 Chromebooks for Grade 5 pursuant to the Chromebook Initiative, and the purchase of SSD Drives for the Network Operating Center Disaster Recovery site located at Munsey Park. 20-21 included rotation of a desktop, Smartboard, network switch, 135 Chromebooks pursuant to the 1:1 Chromebook initiative, Chromebook sanitizing cabinets, and 23 document cameras for the TCRWP literacy program.
3. Includes warranty, support and service coverage on switches, firewall security, and Xerox printer management, among other items, and, in 19-20, Know Be4 Malware prevention service (discontinued in 21-22), and in 20-21, FastVue Web Content monitoring to ensure appropriate educational use of the District's Technology resources. 21-22 also includes costs related to the fiber upgrade project, upgrade of RSLs and cabinets, and upgrade of the CCTV and access control security systems (see page 46).
4. Includes various software license agreements including Castle Learning, Gizmos Science, Discovery Education Science, Ed Club Typing, and KidOYO. Also, as discussed on page 46, 19-20 includes purchase of Canvas Learning Management System for use District-wide, and this is continued in 20-21 and 21-22. 20-21 and 21-22 also include Flocabulary, and EasyTech Learning, pursuant to the NYS Computer Science and Digital Fluency Standards. 21-22 includes the Zoom video conferencing platform (see page 46). Also see footnote 5.
5. BOCES services include: Discovery Education Network video streaming subscription, videoconferencing, virtual learning (vexel), online databases, data privacy and security services, including one additional technician in 21-22, Blackboard Connect, Blackboard Web Community Manager, and Blackboard Teacher Connect, microcomputer support services, network administration support and service, including additional support days, internet connectivity, Model Schools and Frontline My Learning Plan staff development tools, MS Consortium, a cost effective and efficient membership to obtain a variety of software and operating systems District-wide, Classlink, Sole Source Cloud Services for digital forms, redundant internet connectivity, enabling up to 100 mb of redundant bandwidth. In 20-21, additional bandwidth is budgeted to provide 300 mbps, which meets the District's demands for service. 21-22 includes Go Guardian Chromebook Monitoring and Facilitation software and Canvas Learning Management System, both moved from 2630.461 in 21-22. In addition, 21-22 includes MyOn Reading Software and MS Defender Malware service. See page 46 for discussion of additional technician support.
6. Includes Ozobot Programmable Robot Kits in the primary grades at each elementary school, classroom printers, printer supplies, and computer and SmartBoard supplies, including clamshell cases and replacement parts, pursuant to the 1:1 Chromebook Initiative. In 21-22, the price point of Chromebooks fell below the District's threshold for equipment. Therefore, the purchase of 264 Chromebooks for Kindergarten and 5th grade, plus 40 spares, is budgeted in instructional supplies.
7. Includes Imagine Learning.

# A2630 COMPUTER AIDED INSTRUCTION

SHELTER ROCK										
		Expenditures		Budget	Budget	vs.		vs.		
		19-20	20-21	21-22	20-21	20-21	20-21	20-21	20-21	
		\$605,971	\$493,039	\$798,936	\$305,897	\$62.0%				
2630	153	02	33	Salaries - Teachers-Computer (1.40, 1.40, 1.70, 2.00)	136,830	145,955	226,424	1	80,469	55.1%
2630	154	02	33	Stipend - Teacher Specialist - Computer	7,097	7,168	10,190		3,022	42.2%
2630	156	02	33	Salaries - Tchr. Assts. Computer (1.0, 1.0, 1.0, 1.0)	53,350	55,196	57,197		2,001	3.6%
2630	207	02	33	Furniture and Furnishings	8,096	5,200	1,683	2	(3,517)	-67.6%
2630	220	02	33	Equipment - Instructional	191,489	63,693	103,015	2	39,322	61.7%
2630	408	02	33	Repair/Service - Equipment	0	1,000	10,000		9,000	0.0%
2630	420	02	33	Miscellaneous Contractual	36,359	30,992	69,844	3	38,852	125.4%
2630	461	02	33	Software - Instruct. - Aidable	45,904	46,442	40,106	4	(6,336)	-13.6%
2630	491	02	33	BOCES Services	107,836	116,759	195,343	5	78,584	67.3%
2630	501	02	33	Supplies - Instructional	19,010	17,484	84,504	6	67,020	383.3%
2630	560	02	33	Software - Non-Instructional	0	3,150	632	7	(2,518)	0.0%

- See Munsey Park footnote 1.
- See Munsey Park footnote 2. 19-20 included 13 document cameras to support the implementation of the Teachers College Reading and Writing Project literacy program at Shelter Rock, the purchase of 145 Chromebooks with carts for Grades 1 and 2, and 125 Chromebooks for Grade 5 pursuant to the Chromebook Initiative. 20-21 included rotation of 2 desktops, 2 Smartboards, 20 document cameras for the TCRWP literacy program, 89 Chromebooks pursuant to the 1:1 Chromebook Initiative, Chromebook sanitizing cabinets, and 10 spare zero clients. 21-22 includes 5 SmartBoard replacements and 10 Lenovo replacements pursuant to the District's rotation plan, and the Aruba Access Points project to provide more coverage and capacity to the Avaya Wireless System, as discussed on page 46.
- See Munsey Park footnote 3.
- See Munsey Park footnote 4.
- See Munsey Park footnote 5.
- See Munsey Park footnote 6. 21-22 includes the purchase of 166 Chromebooks for Kindergarten and 5th grade, plus 25 spares.
- See Munsey Park footnote 7.

# A2630 COMPUTER AIDED INSTRUCTION

A2630 COMPUTER AIDED INSTRUCTION										
MIDDLE SCHOOL										
	Expenditures			Budget	Proposed	\$ Variance		% Variance		
	19-20	20-21	21-22	20-21	21-22	20-21	21-22	vs.	vs.	
	\$490,404	\$428,523	\$560,384	\$131,861	\$30.8%					
2630	153	03	33	Salaries - Teachers - Computer (1.10, 1.10, 1.50, 1.00)	110,164	112,366	106,244	1	(6,122)	-5.4%
2630	154	03	33	Stipend - Teacher Specialist - Computer	8,617	5,632	8,152		2,520	44.7%
2630	169	03	33	Overtime TA/Clerical Computer	0	0	0		0	0.0%
2630	207	03	33	Furniture and Furnishings	1,449	650	0	2	(650)	-100.0%
2630	220	03	33	Equipment - Instructional	125,737	31,780	59,481	2	27,701	87.2%
2630	408	03	33	Repair/Service - Equipment	0	500	5,000		4,500	900.0%
2630	420	03	33	Miscellaneous Contractual	20,444	23,900	19,184	3	(4,716)	-19.7%
2630	461	03	33	Software - Instruct. - Aidable	35,276	42,892	40,652	4	(2,240)	-5.2%

- See Munsey Park footnote 1.
- See footnote 2 for Munsey Park. 19-20 included rotation of 1 SmartBoard, the purchase of 6 class sets of Chromebooks for use in the Technology-STEM classroom, four Science classrooms, and for World Languages. 20-21 included a Chromebook sanitizing cabinet, rotation of a network switch, and 1 Smartboard replacement. 21-22 includes 5 Smartboard replacements, rotation of 2 network switches and 7 Lenovo replacements.
- See Munsey Park footnote 3.

12630 COMPUTER AIDED INSTRUCTION												
		Expenditures		Budget		Proposed Budget		\$ Variance		% Variance		
		19-20	20-21	20-21	21-22	20-21	21-22	20-21	21-22	vs.	20-21	21-22
2630	491	03	BOCES Services	180,055	195,680	281,841	5	86,161	44.0%			
2630	501	03	Supplies - Instructional	8,662	15,123	39,831	6	24,708	163.4%			
2630	560	03	Software - Non-Instructional	0	0	0	0	0	0.0%			

6. Includes classroom printers, printer supplies, and computer and SmartBoard supplies. See Munsey Park footnote 6. 21-22 includes the purchase of 77 spare Chromebooks.

6. Includes classroom printers, printer supplies, and computer and SmartBoard supplies. See Munsey Park footnote 6. 21-22 includes the purchase of 77 spare Chromebooks.

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12630 COMPUTER AIDED INSTRUCTION				Expenditures		Budget	Proposed	\$ Variance		% Variance
				19-20	20-21	20-21	Budget	21-22	20-21	21-22
				\$763,032	\$645,665	\$823,164				
HIGH SCHOOL										
2630	153	04	33	Salaries - Teachers-Computer - (.10, .10, .70, .60)	7,907	8,510	48,037	1	39,527	464.5%
2630	154	04	33	Stipend - Teacher Specialist - Computer	507	512	3,057		2,545	0.0%
2630	156	04	33	Salaries - Tchr. Assts.-Computers (0, 0, 0, 0)	14,893	10,000	10,000	2	0	0.0%
2630	169	04	33	Overtime TA/Clerical - Computer	1,222	0	0		0	0.0%
2630	207	04	33	Furniture and Furnishings	2,718	5,139	2,612	3	(2,527)	-49.2%
2630	220	04	33	Equipment - Instructional	393,440	244,283	173,459	3	(70,824)	-29.0%
2630	408	04	33	Repair/Service - Equipment	595	1,500	15,000		13,500	900.0%
2630	416	04	33	Copier Lease - IT	0	0	0		0	0.0%
2630	420	04	33	Miscellaneous Contractual	70,849	53,311	64,742	4	11,431	21.4%
2630	461	04	33	Software - Instruct. - Aidable	85,760	86,656	75,493	5	(11,163)	-12.9%

2. As the Computer Lab is used most of the day as a classroom, the position was no longer needed at the High School. Provision is made for lab coverage for periods

when the lab is not otherwise in use.

3. See Munsey Park footnote 2. 19-20 included: Rotation of 13 SmartBoards, the rotation of 540 Chromebooks (with carts) for the 9 High School ELA classrooms and 9 High School Science classrooms, and the purchase of a poster printer. 20-21 included rotation of 1 desktop, 10 Smartboards, and 1 switch, 30 Surface Go computers for Physics, 3 Flypacks and iMacs for Broadcast Journalism, 108 Chromebooks pursuant to the 1:1 Chromebook initiative, Chromebook sanitizing cabinets, 1 3-D printers and 1 poster printer. 21-22 includes 10 SmartBoard replacements, 10 switch replacements, 23 desktop replacements, 15 Lenovo replacements, 26 iPads, and 5 high yield printers.

5. See Munsey Park footnote 4. Also includes Rosetta Stone software used in the World Languages Lab, Statistical Package for the Social Sciences, Wizard

**Online Test Maker, Vocabulary.com licenses, and Code High School.**

### A2630 COMPUTER AIDED INSTRUCTION

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					19-20	20-21	Budget	21-22	21-22
								vs.	20-21
									20-21
2630	491	04	33	BOCES Services	166,784	200,051	299,929	6	99,878
2630	501	04	33	Supplies - Instructional	18,357	19,952	130,835	7	110,883
2630	560	04	33	Software - Non-Instructional	0	15,750	0	8	-15,750

6. See Munsey Park footnote 5.

7. Includes classroom printers, supplies, and computer and SmartBoard supplies, and in 20-21, filaments for the new 3D printers. See Munsey Park footnote 6. 21-22 includes the purchase of 240 Chromebooks for grade 9 and 40 spares.

8. In 20-21, includes Adobe licenses for administrative use. This was moved to BOCES Services in 21-22.

### A2630 COMPUTER AIDED INSTRUCTION

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					19-20	20-21	Budget	21-22	21-22
								vs.	20-21
									20-21
				NON-PUBLIC	\$10,784	\$15,000	\$15,000	\$0	0.0%
2630	461	07	33	Software - Instructional - Aidable - NPS	10,784	15,000	15,000	0	0.0%

### A2630 COMPUTER AIDED INSTRUCTION

					Expenditures	Budget	Proposed	\$ Variance	% Variance
					19-20	20-21	Budget	21-22	21-22
								vs.	20-21
									20-21
				DISTRICTWIDE	\$944,574	\$1,065,704	\$1,110,328	\$44,624	4.2%
2630	151	99	33	Salaries - Director - Instr. Technology & Libraries (1.0, 1.0, 1.0, 1.0)	173,697	172,482	173,037	1	555
2630	153	99	33	Salaries-Teacher-Student Data/Staff Developer (1.6, 1.6, 1.0, 1.0)	142,054	149,488	106,140	1	(43,348)
2630	154	99	33	Stipend - Teacher Specialist - Computer	13,156	13,158	5,095	1	(8,063)
2630	161	99	33	Salaries - Clerical (2.0, 2.0, 2.0, 2.0)	119,256	111,641	92,634	2	(19,007)
2630	177	99	33	Salaries - Assistant IT Managers (1.0, 2.0, 2.0, 3.0)	39,493	127,404	241,523	2	114,119
2630	220	99	33	Equipment - Instructional	88,266	128,000	82,500	3	(45,500)
2630	400	99	33	Travel - District Related	288	800	1,000		200
2630	401	99	33	Association Memberships	305	555	500		(55)
2630	416	99	33	Copier Lease	1,158	1,159	1,159		0
2630	417	99	33	Rental - Computer Hardware Lease	0	0	0		0

1. See NOTE on page 1 for additional disclosure on administrative salary increases. Decrease in clerical represents retirement. Also see Munsey Park footnote 1.

2. In 18-19, the District's AV Technician (coded in 2610) retired and was not replaced. Instead, the District employed two Assistant Information Technology Managers responsible for all aspects of information technology infrastructure, including network administration, design and support, technology infrastructure management, configuration, installation and maintenance, including hardware and software in use throughout the District, and data privacy and cybersecurity. See Technician Support Note on page 46. 21-22 includes an additional 1.0 technician to meet the technical needs of students and staff.

3. See footnote 2 for Munsey Park. 19-20 included rotation of 4 files storage units and rotation of the Power Edge R740 Virtual Server Host. 20-21 included the purchase of Unitrends Cloud Based Backup to provide cloud based redundancy as a supplemental backup at the disaster recovery site located at Munsey Park, the upgrade to the next generation of wireless access points and expansion of campus access, and SmartBoard rotation. 21-22 includes 2 servers and 3 Dell Poweredge SSD Drives.

## A2630 COMPUTER AIDED INSTRUCTION

	Expenditures		Budget		Proposed Budget		\$ Variance		% Variance	
	19-20	20-21	20-21	21-22	20-21	21-22	21-22	vs.	21-22	vs.
2630	420	99	33	Miscellaneous Contractual	94,667	91,863	4	706	0.8%	
2630	491	99	33	BOCES Services	256,667	243,282	5	42,546	17.5%	
2630	503	99	33	Supplies - Non Instructional	11,683	13,845	6	(45)	-0.3%	
2630	560	99	33	Software - Non Instructional	3,884	12,027	7	2,517	20.9%	

- Includes allocation of District expenses for academic basic support and production support for VM Ware Horizon View software assurance for existing licenses, virtual servers and virtual desktops, e-mail archiving and anti-risk appliance, server service contracts and the expense associated with migrating servers and additional desktops to a virtual environment, firewall services, DNA failover, and various alarm monitoring services, CCTV and Card Access Support and related Maintenance services, among other items. In 20-21, provision is made for migration to Office 365 online services and certain cybersecurity services.
- Includes maintenance and insurance for fiber connectivity for the District's LAN, District-wide technical support, network administration and microcomputer services, My Learning Plan (teacher training tracker), e-Rate Central Processing, Model Schools base subscriptions and training, Blackboard Connect and Community fees, Instructional Data Warehouse, which provides student and other information in a comprehensive database with related reporting to the State, NASTech, a Nassau County Technology Directors' user group membership, an annual subscription to a suite of data screening tools for data privacy and security and apps obtained through the web, and cyber security monitoring and maintenance services, Learning Tech Project Planning, cameras and event-driven monitoring, Administrative Office Support (AOS), professional development for clerical staff, and annual licensing fees for SMART Notebook software for District SmartBoards. Also see page 46 for discussion of additional Technician Services in 21-22 and the reallocation of technical support from Special Education (2250).
- Reflects printer and computer supplies.
- Includes the EDGE Student Reporting system PLUS upgrade and Goverlan Remote software, and in 20-21 and 21-22, Privacy Ed software to assist with compliance with Federal and State data privacy laws.

## A 2805 ATTENDANCE

	Expenditures		Budget		Proposed Budget		\$ Variance		% Variance	
	19-20	20-21	20-21	21-22	20-21	21-22	21-22	vs.	20-21	vs.
2805	420	99	74	Misc.Contractual - Residency	\$4,022	\$10,000	\$10,300	\$300	3.0%	
2805	491	99	74	BOCES - Contractual - Residency	2,425	0	0	0	0.0%	
					1,597	10,000	10,300	300	100.0%	

- In 20-21, residency investigative services will be obtained through BOCES.

## A2810 PUPIL PERSONNEL SERVICES - GUIDANCE/SCHOOL COUNSELING SERVICES

	Expenditures		Budget		Proposed Budget		\$ Variance		% Variance	
	19-20	20-21	20-21	21-22	20-21	21-22	21-22	vs.	20-21	vs.
	\$1,669,799	\$1,759,223	\$1,735,977	\$1,735,977	\$1,735,977	(\$23,246)	(\$23,246)	-1.3%		
	\$144,456	\$143,958	\$145,175	\$145,175	\$145,175	\$1,217	\$1,217	0.8%		
2810	153	01	28	Salaries - Instructional (Counselors ) (1.0, 1.0, 1.0, 1.0)	127,611	128,243	1	968	0.8%	
2810	154	01	28	Stipend - School Counselors	5,313	3,795		19	0.5%	
2810	420	01	28	Miscellaneous Contractual - (CASA)	11,250	11,250	2	0	0.0%	
2810	501	01	28	Supplies - Instructional	214	515		85	16.5%	
2810	503	01	28	Supplies - Non-Instructional	68	155		145	93.5%	

- Provision was made in 19-20 to provide a full time School Counselor at each elementary school pursuant to the District's focus on the social and emotional well-being of each student. See page 35.
- Reflects District support for the Manhasset Coalition Against Substance Abuse, an ongoing important adjunct to the District's social and emotional well-being initiative.

# A2810 PUPIL PERSONNEL SERVICES - GUIDANCE/SCHOOL COUNSELING SERVICES

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	21-22	21-22	vs.	21-22	vs.
		\$156,823	\$156,615	\$157,929	\$1,314	20-21	20-21	0.8%	0.8%
<b>SHELTER ROCK</b>									
2810	153	02	28	Salaries - Instruct. (Counselors ) (1.0, 1.0, 1.0, 1.0)	141,965	1	1,065	0.8%	0.8%
2810	154	02	28	Stipend-School Counselors	3,814		19	0.5%	0.5%
2810	420	02	28	Miscellaneous Contractual - (CASA)	11,250	2	0	0.0%	0.0%
2810	501	02	28	Supplies - Instructional	515		85	16.5%	16.5%
2810	503	02	28	Supplies - Non-Instructional	155		145	100.0%	100.0%

1. See Munsey Park footnote 1.
2. See Munsey Park footnote 2.

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	21-22	21-22	vs.	21-22	vs.
		\$231,289	\$285,568	\$249,338	(\$36,230)	20-21	20-21	-12.7%	-12.7%
<b>MIDDLE SCHOOL</b>									
2810	153	03	28	Salaries - Instruct. (Counselors) (2.0, 2.0, 2.0, 2.0)	148,071	1	(39,933)	-21.2%	-21.2%
2810	154	03	28	Stipend-Guidance/School Counselors	15,255		76	0.5%	0.5%
2810	161	03	28	Salaries - Clerical (1.0, 1.0, 1.0, 1.0)	67,459		674	1.0%	1.0%
2810	416	03	28	Copier Lease	734		0	0.0%	0.0%
2810	420	03	28	Miscellaneous Contractual - (CASA)	11,250	2	0	0.0%	0.0%
2810	491	03	28	BOCES Services	1,545	3	45	3.0%	3.0%
2810	501	03	28	Supplies - Instructional	2,000		1,485	288.3%	288.3%
2810	502	03	28	Supplies - Copier	350		41	13.3%	13.3%
2810	503	03	28	Supplies - Non-Instructional	2,000		1,382	223.6%	223.6%

1. Decrease reflects resignation.
2. See Munsey Park footnote 2.
3. Provision for translation services through BOCES for students and their families.

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	21-22	21-22	vs.	21-22	vs.
		\$926,504	\$953,198	\$998,236	\$45,038	20-21	20-21	4.7%	4.7%
<b>HIGH SCHOOL</b>									
2810	153	04	28	Salaries - Instruct. (Counselors) (6.0, 6.0, 6.0, 6.0)	760,664		35,353	4.9%	4.9%
2810	154	04	28	Stipend - Guidance/School Counselors	45,538		228	0.5%	0.5%
2810	161	04	28	Salaries - Clerical (3.0, 3.0, 3.0, 3.0)	148,001		7,688	5.2%	5.2%
2810	169	04	28	Overtime - Clerical	0		0	0.0%	0.0%
2810	404	04	28	Conferences - College Visits	2,000		0	100.0%	100.0%
2810	416	04	28	Copier Lease	4,963		(1)	0.0%	0.0%

# **A2810 PUPIL PERSONNEL SERVICES - GUIDANCE/SCHOOL COUNSELING SERVICES**

A2810 PUPIL PERSONNEL SERVICES - GUIDANCE/SCHOOL COUNSELING SERVICES										
				Expenditures	Budget		Proposed Budget	\$ Variance		% Variance
				19-20	20-21	20-21	21-22	21-22	vs.	21-22
2810	420	04	28	Miscellaneous Contractual - CASA	11,250	14,250	1	0	0	0.0%
2810	491	04	28	BOCES Services	7,851	8,500	9,855	2	1,355	15.9%
2810	501	04	28	Supplies - Instructional	0	2,060	2,100	40	40	1.9%
2810	502	04	28	Supplies - Copier	509	412	450	38	38	9.2%
2810	503	04	28	Supplies - Non Instructional	906	2,163	2,500	337	337	15.6%

1. See footnote 2, Munsey Park. In addition, provision is made for translation services through outside contractors for students and their families.
2. Includes college tracking services, vocational assessments, technology support for Guidance systems and provision for translation services through BOCES for students and their families.

		Expenditures		Budget		Proposed Budget		\$ Variance		% Variance	
		19-20	20-21	20-21	21-22	21-22	20-21	21-22	vs.	20-21	vs.
		\$210,727	\$219,884	\$185,299	\$34,585						
DISTRICTWIDE											
2810	151	99	28	Salaries - Director (1.25, 1.25, 1.25, 1.00)	209,336	207,864	172,399	1	(35,465)	-17.1%	-17.1%
2810	201	99	28	Equipment - Instructional	0	0	0	0	0	0.0%	0.0%
2810	400	99	28	Travel - District Related	0	1,000	1,000	0	0	0.0%	0.0%
2810	401	99	28	Association Memberships	725	900	1,000	100	100	11.1%	11.1%
2810	415	99	28	Printing	0	850	900	50	50	5.9%	5.9%
2810	505	99	28	Professional Literature	0	0	0	0	0	0.0%	0.0%
2810	506	99	28	Meetings/Events	666	9,270	10,000	2	730	7.9%	7.9%

1. See Note on Page 1. The Executive Director for District Special Education and Pupil Personnel Services is responsible for Pupil Personnel Services, including School Counselors, Health Services, Psychologists, and Social Workers, and .25 FTE and related salary are reallocated here. In addition, in 21-22, the Director of School Counseling is expanding responsibility for the District Social Workers, and .25 FTE and related salary is allocated to 2825.151.99.29.
2. Includes expenses for the administration of Advanced Placement examinations, including facility rental fees. Cost increases reflect the increasing number of students taking Advanced Placement exams.

# **A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES<sup>1</sup>**

A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES <sup>1</sup>											
				Expenditures	Budget	Proposed	\$ Variance		% Variance		
				19-20	20-21	Budget	21-22	20-21	21-22	vs.	
										vs.	
DISTRICT											
MUNSEY PARK											
2815	161	01	70	Salaries - Clerical (0, 0, 0, 1.0)							
2815	163	01	70	Subs-Nurse							
2815	166	01	70	Salaries - Aides (1.0, 1.0, 1.0, 0)							
2815	168	01	70	Salaries - Registered Nurses (2.0, 2.0, 2.0, 2.0)							
2815	169	01	70	Overtime - Nurses/Clerical							
2815	503	01	70	Supplies - Non Instructional							

1. Nurses provide required medical care for special needs students with individual health care plans for students with potentially life-threatening conditions, emergency medical treatment for students and staff, and required screenings and records updates, including immunizations, physicals, and attendance.
2. In 21-22, the position of Supervisory Aide in the Health Office is changed to a clerical staff title.
3. Provides for overtime for physical screenings for incoming Kindergarten students and preparation of records during the summer, in time for the start of school in September.



A 2015 PUPIL PERSONNEL SERVICES - HEALTH SERVICES									
				Expenditures	Budget	Proposed	\$ Variance		% Variance
				19-20	20-21	Budget	21-22	vs.	
						20-21	21-22	20-21	20-21
		NON-PUBLIC							
				\$376,649	\$386,829	\$423,633	\$36,804		9.5%
2815	163	07	70	4,013	6,020	6,020	0		0.0%
2815	168	07	70	246,239	248,571	253,461	4,890		2.0%
2815	169	07	70	3,803	2,872	2,872	0		0.0%
2815	204	07	70	0	2,000	3,000	1,000		0.0%
2815	440	07	99	55,654	51,500	66,000	14,500		28.2%
2815	491	07	70	64,413	73,866	89,280	15,414		20.9%
2815	503	07	70	2,527	2,000	3,000	1,000		50.0%

- A 2815 PUPIL PERSONNEL SERVICES - HEALTH SERVICES**

A 2015 PUPIL PERSONNEL SERVICES - HEALTH SERVICES									
DISTRICTWIDE									
		Expenditures		Budget		Proposed Budget		\$ Variance	
		19-20	20-21	20-21	21-22	20-21	21-22	20-21	21-22
		\$196,004	\$223,625	\$241,195	\$17,570	7.9%			
2815	151	99	36	Salaries-Director Health Services (.25, .25, .25, .25)	52,500	1	2,136	4.2%	
2815	153	99	60	Sal.- Inst'l (Home Tch, K-12) Summer	1,500		0	0.0%	
2815	153	99	69	Sal.- Instructional (Home Tch, K-12)	18,000	2	0	0.0%	
2815	167	99	70	Salaries - School Physicians	0	5	0	0.0%	
2815	168	99	70	Salaries - Summer Nurse	0	6	0	0.0%	
2815	168	99	70	Stipend Lead Nurse	5,069		(25)	-0.5%	
2815	204	99	70	Equipment - Non Instructional	8,426		0	0.0%	
2815	408	99	70	Repair/Service - Equipment	500		100	20.0%	
2815	420	99	70	Miscellaneous Contractual	811		2,000	66.7%	
2815	438	99	70	Health Services - Other Districts	47,772	4	0	0.0%	
2815	443	99	69	Contract Teachers (Homebound)	9,413	2	250	1.0%	
2815	444	99	70	Student Accident Insurance	37,970	3	(5,970)	-15.7%	
2815	449	99	70	Contagious Disease Control	1,734		500	20.0%	
2815	491	99	69	BOCES Tutor Services - Hospital	0	2	105	3.1%	
2815	491	99	70	BOCES Services	3,100	5	18,474	111.8%	

1. The Executive Director for District Special Education and Pupil Personnel Services is responsible for Pupil Personnel Services, including School Counselors, Health Services, Psychologists, and Social Workers, and .25 FTE and related salary are reallocated here.
2. Reflects the costs of regular education delivered in the hospital/home by staff teachers and contracted teachers because of illness, disciplinary or other reasons.
3. Student Accident Insurance covers potential District liabilities should a student be injured while attending school. Decrease reflects expense experience.
4. Includes cost of health services billed directly by other districts for Manhasset resident students attending non-public schools in those districts.
5. Includes participation in BOCES Health Network. In 20-21, the long-term school physician is retired, and the services are contracted through BOCES. The increase also includes mandated Hepatitis B inoculations and an expansion of services from the BOCES Health Services Network.
6. In 19-20, provision was made for a nurse to work in July and August as the demands for mandated timely medical clearances and other health-related services have become year-round requirements. The position has been filled by a Lead Nurse located at the High School, and the summer compensation was allocated to that budget line in 20-21.

**A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES**

				Expenditures	Budget	Budget	vs.	vs.
				19-20	20-21	21-22	20-21	20-21
DISTRICT				\$895,616	\$960,865	\$974,879	\$14,014	1.5%
MUNSEY PARK				\$178,051	\$182,655	\$187,334	\$4,679	2.6%
2820	153	01	29	Salaries - Instruct. Psychologists (1.50, 1.50, 1.50, 1.50)	173,593	178,182	4,589	2.6%
2820	154	01	29	Stipend - Psychologists	8,012	8,052	40	0.5%
2820	503	01	29	Supplies - Non Instructional	1,050	1,100	50	4.8%

**A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES**

		Expenditures		Budget		Proposed		vs.	
		19-20	20-21	20-21	21-22	20-21	21-22	20-21	21-22
<b>SHELTER ROCK</b>									
2820	153	02	29	Salaries - Instruct. Psychologists (1.50, 1.50, 1.50, 1.50)	168,794	172,761	170,910	1	(1,851)
2820	154	02	29	Stipend - Psychologists	8,011	8,012	8,052	40	0.5%
2820	503	02	29	Supplies - Non Instructional	823	1,050	1,100	50	4.8%
					<b>\$177,628</b>	<b>\$181,823</b>	<b>\$180,062</b>		<b>(\$1,761)</b>
									<b>-1.0%</b>

**1. Decrease reflects resignation.**

**A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES**

						Expenditures		Budget 20-21	Proposed Budget 21-22	21-22		vs. 20-21	21-22 vs. 20-21	% variance
						19-20	20-21			\$ variance	% variance			
<b>MIDDLE SCHOOL</b>														
2820	153	03	29	Salaries- Instruct. Psychologists	(1.50, .80, .67, .67)		111,967	81,412	70,217	1	(11,195)			-13.8%
2820	154	03	29	Stipend - Psychologists			8,011	4,273	3,597		(676)			-15.8%
2820	503	03	29	Supplies - Non Instructional			548	800	1,100		300			37.5%
							<b>\$120,526</b>	<b>\$86,485</b>	<b>\$74,914</b>		<b>(\$11,571)</b>			<b>-13.4%</b>

1. See footnote 1 below.

**A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES**

						Expenditures		Budget	Proposed	\$ Variance	% Variance
						21-22	21-22	20-21	21-22		
HIGH SCHOOL											
2820	153	04	29	Salaries -Instruct. Psychologists (1.50, 1.20, 1.33, 1.33)		182,674	115,416	147,222	1	31,806	27.6%
2820	154	04	29	Stipend - Psychologists		8,011	6,411	7,139		728	11.4%
2820	503	04	29	Supplies - Non Instructional		988	1,050	1,100		50	4.8%
						\$191,673	\$122,877	\$155,461		\$32,584	26.5%

1. Decrease in 20-21 reflects retirement and the position was reallocated to a District-wide position. The Middle School and High School FTE psychologist positions were reallocated accordingly. See Footnote 3 on the next page. In 20-21 and 21-22, .67 FTE psychologist is assigned to grades 7 and 8, and 1.33 FTE psychologists are assigned to grades 9-12.

# **A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES**

				Expenditures	Budget	Proposed	\$ Variance		% Variance	
				19-20	20-21	21-22	21-22	vs.	21-22	vs.
				\$54,223	\$71,191	\$72,932	\$1,741		20-21	20-21
										2.4%
<b>NON-PUBLIC SCHOOLS</b>										
2820	153	07	29	Salaries - Instruct.	46,277	47,564	1,287			2.8%
2820	154	07	29	Stipend - Psychologist - NPS	5,341	5,368	24			0.4%
2820	439	07	29	Clinical Exams	4,700	19,570	430			0.0%

1. The District is responsible for screening incoming non-public school students.

# **A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES**

				Expenditures	Budget	Proposed	\$ Variance		% Variance	
				19-20	20-21	21-22	21-22	vs.	21-22	vs.
				\$900	\$5,150	\$7,950	\$2,800		20-21	20-21
										54.4%
<b>BOCES</b>										
2820	491	08	29	BOCES Services - Bilingual Assessments	5,150	7,950	2,800			54.4%

1. Reflects the need for interpreters as students undergo evaluation. New regulations in 15-16 required, among many items, significantly expanded availability of translation services for parents and students in various settings. See footnote 2 on page 27.

# **A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES**

				Expenditures	Budget	Proposed	\$ Variance		% Variance	
				19-20	20-21	21-22	21-22	vs.	21-22	vs.
				\$172,615	\$310,684	\$296,227	(\$14,457)		20-21	20-21
										-4.7%
<b>DISTRICTWIDE</b>										
2820	153	99	29	Salaries - Instruct. Psych.(Initial CSE) (0, 1.0, 1.0, 1.0)	104,016	87,257	(16,759)			100.0%
2820	153	99	29	Salaries - Instruct. Psych.(Pre-Sch.) (1.0, 1.0, 1.0, 1.0)	133,829	134,834	1,005			0.8%
2820	153	99	29	Salaries - Instruct. Psych. (OOD) (0, 0, 0, 0)	0	0	0			0.0%
2820	154	99	29	Stipend - Psychologists	5,341	10,736	(5,015)			-31.8%
2820	159	99	60	Salaries - Summer Evaluations	23,978	27,000	4,000			17.4%
2820	204	99	29	Equipment - Non Instructional	0	1,500	500			50.0%
2820	400	99	29	Travel - District Related	0	800	250			45.5%
2820	420	99	29	Misc. Contractual - Psychological Testing	0	600	50			9.1%
2820	439	99	29	Clinical Examinations	9,833	30,488	1,512			5.0%
2820	503	99	29	Supplies - Non-Instructional	299	1,500	0			0.0%
2820	505	99	29	Professional Literature	0	0	0			0.0%

- IDEIA 2004 requires evaluations to be completed within 60 days, including July and August.
- The District is now responsible for screening incoming Kindergarten students. This responsibility was shifted from Nassau County.
- In 20-21, a High School psychologist position is reallocated to a District-wide position to serve as chair for the Committee on Special Education ("CSE") for initial CSE meetings District-wide. Out-of-district students are serviced by contract therapists since 19-20.

# **A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES**

				Expenditures		Budget		Proposed		\$ Variance		% Variance	
				19-20	20-21	20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22
										vs.	vs.	vs.	vs.
										20-21	20-21	20-21	20-21
<b>DISTRICT</b>													
<b>MUNSEY PARK</b>													
2825	153	01	29	\$391,710	\$477,040	\$532,106	\$532,106	\$532,106	\$532,106	\$55,066	\$55,066	11.5%	11.5%
2825	503	01	29	\$143,712	\$145,423	\$146,514	\$146,514	\$146,514	\$146,514	\$1,091	\$1,091	0.8%	0.8%
Salaries-Instruct. Social Workers (1.0, 1.0, 1.0, 1.0)				143,712	144,423	145,514	145,514	145,514	145,514	1,091	1,091	0.8%	0.8%
Supplies - Instructional				0	1,000	1,000	1,000	1,000	1,000	0	0	0.0%	0.0%

# **A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES**

				Expenditures		Budget		Proposed		\$ Variance		% Variance	
				19-20	20-21	20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22
										vs.	vs.	vs.	vs.
										20-21	20-21	20-21	20-21
<b>SHELTER ROCK</b>													
2825	153	02	29	\$107,973	\$112,765	\$116,427	\$116,427	\$116,427	\$116,427	3,662	3,662	3.3%	3.3%
2825	503	02	29	107,973	111,765	115,427	115,427	115,427	115,427	3,662	3,662	3.3%	3.3%
Salaries-Instruct. Social Workers (1.0, 1.0, 1.0, 1.0)				0	1,000	1,000	1,000	1,000	1,000	0	0	0.0%	0.0%
Supplies - Instructional													

# **A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES**

				Expenditures		Budget		Proposed		\$ Variance		% Variance	
				19-20	20-21	20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22
										vs.	vs.	vs.	vs.
										20-21	20-21	20-21	20-21
<b>MIDDLE SCHOOL</b>													
2825	153	03	29	\$73,637	\$78,125	\$80,473	\$80,473	\$80,473	\$80,473	\$2,348	\$2,348	3.0%	3.0%
2825	503	03	29	73,637	77,125	79,273	79,273	79,273	79,273	2,148	2,148	2.8%	2.8%
Salaries-Instruct. Social Workers (1.0, 1.0, 1.0, 1.0)				0	1,000	1,200	1,200	1,200	1,200	200	200	20.0%	20.0%
Supplies - Instructional													

# **A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES**

				Expenditures		Budget		Proposed		\$ Variance		% Variance	
				19-20	20-21	20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22
										vs.	vs.	vs.	vs.
										20-21	20-21	20-21	20-21
<b>HIGH SCHOOL</b>													
2825	153	04	29	\$66,388	\$137,727	\$145,926	\$145,926	\$145,926	\$145,926	\$8,199	\$8,199	6.0%	6.0%
2825	503	03	29	66,388	136,727	144,926	144,926	144,926	144,926	8,199	8,199	6.0%	6.0%
Salaries-Instruct. Social Workers (1.0, 2.0, 2.0, 2.0)				0	1,000	1,000	1,000	1,000	1,000	0	0	0.0%	0.0%
Supplies - Instructional													

# **A 2825 PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES**

				Expenditures		Budget		Proposed		\$ Variance		% Variance	
				19-20	20-21	20-21	21-22	21-22	21-22	21-22	21-22	21-22	21-22
										vs.	vs.	vs.	vs.
										20-21	20-21	20-21	20-21
<b>DISTRICTWIDE</b>													
2825	151	99	29	\$0	\$3,000	\$42,766	\$42,766	\$42,766	\$42,766	\$39,766	\$39,766	100.0%	100.0%
2825	420	99	70	0	0	39966	39966	39966	39966	39,966	39,966	100.0%	100.0%
2825	503	99	70	0	1,000	800	800	800	800	(200)	(200)	-20.0%	-20.0%
Salaries - Director				0	2,000	2,000	2,000	2,000	2,000	0	0	0.0%	0.0%
Miscellaneous Contractual													
Supplies - Non-Instructional													

- Provision is made for services and supplies to support the District's social and emotional learning initiative.
- In 20-21 provision was made to add a Social Worker at the High School so that each social worker is responsible for 2 grade levels, i.e., 9-10 and 11-12, consistent with the District's social and emotional learning initiative.
- In 21-22, the Director for School Counseling is expanding responsibility for the District Social Workers, and .25 FTE and related salary is allocated here.

	\$ Variance	% Variance
Direct materials		
Standard cost		
Actual cost		
Variance		
Direct labor		
Standard cost		
Actual cost		
Variance		
Overhead		
Standard cost		
Actual cost		
Variance		

21-22 21-22

2. Provision is made for payment to administrators for chaperoning certain evening, non-curricular functions during the school year pursuant to the contract with the Manhasset Administrators and Supervisors Association, effective July 1, 2020.

 \$ Variance | % Variance |27-17 27-22

**2. See Munsey Park footnote 2.**

	\$ Variance	% Variance
Actual	100	100
Budget	100	100
Variance	0	0

21-22 21-22

2. See Munsey Park footnote 2.

# **A 2850 CO-CURRICULAR ACTIVITIES**

				Expenditures		Budget	Proposed	\$ Variance		% Variance	
				19-20	20-21	20-21	Budget	21-22	20-21	21-22	vs.
				\$244,762	\$354,732	\$357,932	1	\$3,200	0.9%	0.9%	
<b>HIGH SCHOOL</b>											
2850	123	04	56	118,486	113,000	113,200	2	200	0.2%	0.2%	
2850	124	04	56	13,386	18,000	21,000		3,000	16.7%	16.7%	
2850	125	04	56	6,788	37,355	37,355	3	0	0.0%	0.0%	
2850	129	04	56	58,258	89,127	89,127		0	0.0%	0.0%	
2850	131	04	56	43,968	91,000	91,000		0	0.0%	0.0%	
2850	133	04	56	0	0	0		0	0.0%	0.0%	
2850	134	04	56	3,876	6,250	6,250		0	0.0%	0.0%	

1. See Munsey Park footnote 1.
2. Certain club stipends are reimbursed by outside organizations. Such reimbursements are recorded as revenue in gifts and donations.
3. See Munsey Park footnote 2.

# **A2855 PUPIL PERSONNEL SERVICES - INTERSCHOLASTIC ATHLETICS**

				Expenditures		Budget	Proposed	\$ Variance		% Variance	
				19-20	20-21	20-21	Budget	21-22	20-21	21-22	vs.
				\$1,410,551	\$1,834,483	\$1,833,579	1	(\$904)	0.0%	0.0%	
<b>DISTRICT</b>											
<b>MIDDLE SCHOOL</b>											
2855	151	03	39	44,655	44,656	45,325		669	1.5%	1.5%	
2855	153	03	39	56,901	57,186	45,499	6	(11,687)	-20.4%	-20.4%	
2855	154	03	39	5,069	5,069	5,094		25	0.5%	0.5%	
2855	157	03	39	28,938	41,325	41,532		207	0.5%	0.5%	
2855	158	03	39	123,099	209,000	210,045	2	1,045	0.5%	0.5%	
2855	161	03	39	39,434	40,274	41,204		930	2.3%	2.3%	
2855	201	03	39	4,483	5,720	5,720		0	0.0%	0.0%	
2855	400	03	39	0	200	200		0	0.0%	0.0%	
2855	401	03	39	700	700	700		0	0.0%	0.0%	
2855	408	03	39	5,328	13,000	13,000	3	0	0.0%	0.0%	
2855	416	03	70	590	591	591		0	0.0%	0.0%	
2855	420	03	39	20,476	31,650	31,650	4	0	0.0%	0.0%	
2855	491	03	39	31,075	41,075	41,210	5	135	0.3%	0.3%	
2855	501	03	39	16,653	9,500	9,500		0	0.0%	0.0%	
2855	503	03	39	4,376	4,500	4,500		0	0.0%	0.0%	

1. Interscholastic Athletics were significantly impacted by the March 2020 school closure caused by the COVID-19 pandemic. As a result, 19-20 expenditures for supervision, coaching, repair/service of equipment, miscellaneous contractual and officials' fees are understated at the Middle School and the High School.
2. The roster of coaches in 20-21 is maintained in 21-22, with provision for the Special Olympics Unified Basketball program added in 20-21.
3. Cleaning, sanitizing, safety-testing and reconditioning of athletic equipment and uniforms, as well as the costs for safety inspections of District AEDs.
4. Includes athletic trainer services for various teams, as well as the rental of pools for the swim team.
5. Includes Section VIII Officials/Fees and Family ID, a software program to electronically track physical forms and athletic participation.
6. Decrease reflects retirement.

**A2855 PUPIL PERSONNEL SERVICES - INTERSCHOLASTIC ATHLETICS**

										Expenditures		Budget	Proposed	\$ Variance		% Variance	
										19-20	20-21	20-21	21-22	20-21	21-22	20-21	21-22
										\$1,028,774	\$1,330,037	\$1,337,810	1	\$7,773		0.6%	
HIGH SCHOOL																	
2855	151	04	39	Salaries - Director Athletics (.50, .50, .50, .50)						89,311	89,311	90,650		1,339		1.5%	
2855	157	04	39	Stipend - Game Supv./Equip. Mgr.						120,108	135,000	135,675		675		0.5%	
2855	158	04	39	Stipend - Coaching						486,165	682,500	685,913	2	3,413		0.5%	
2855	161	04	39	Salaries - Clerical (1.34, 1.34, 1.34, 1.34)						80,063	81,767	83,658		1,891		2.3%	
2855	201	04	39	Equipment - Instructional						31,750	31,800	31,800	3	0		0.0%	
2855	400	04	39	Travel - District Related						2,577	13,000	13,000	4	0		0.0%	
2855	401	04	39	Athletic Association Fees						1,163	1,500	1,500		0		0.0%	
2855	408	04	39	Repair/Service - Equipment						13,562	26,000	26,000	5	0		0.0%	
2855	416	04	70	Copier Lease						1,180	1,181	1,181		0		0.0%	
2855	420	04	39	Miscellaneous Contractual						56,308	81,000	81,000	6	0		0.0%	
2855	437	04	39	Student Participation Fees						11,795	21,000	21,000	7	0		0.0%	
2855	491	04	39	BOCES Services-Officials/Fees						71,327	93,528	93,983	8	455		0.5%	
2855	501	04	39	Supplies-Instructional						55,982	64,850	64,850		0		0.0%	
2855	503	04	39	Supplies - Non Instructional						7,483	7,600	7,600		0		0.0%	

1. See Middle School footnote 1.
2. The roster of coaches in 20-21 is maintained in 21-22, with provision for playoff pay, as our teams continue to achieve success at the County and State levels. In 20-21, a varsity assistant boys' lacrosse coach and a boys' lacrosse goalie coach were added, as well as two crew coaches.
3. Equipment can include new goals, equipment for the fitness center, pole vault equipment, field covers, volleyball standards, high jump standards, storage racks, team benches and chairs, among other items.
4. Includes coaches travel expenses to regional and national championship competitions.
5. Reflects costs for the cleaning, sanitizing, safety-testing and reconditioning of athletic equipment and uniforms and required safety inspections (3) for certification of the Fitness Center.
6. Includes athletic trainer services and required football team physician services for all home games, as well as the increased cost of rental of pools for the Swim Team, fees associated with the Impact Concussion Management Program, and the required videotaping of all football games.
7. Includes student fees for swimming, wrestling, cross country, indoor track and field and other sports, as well as tournament participation and student recognition fees.
8. Includes Section VIII Officials/Fees, participation in the Student Athlete Leadership Team, a training curriculum for high school students, to enable the mentoring of younger students. Three sessions include: Organization/Life Skills, Sportsmanship/Anti-bullying, and Avoiding Alcohol and Substance Abuse, and Family ID, a software program to electronically track physical forms and athletic participation.

**TOTAL 2000 INSTRUCTION, INCL. SPECIAL EDUCATION**

**54,241,138      57,276,811      57,872,058      \$595,247      1.04%**

A 5510 DISTRICT TRANSPORTATION														
								Expenditures		Proposed Budget	\$ Variance		% Variance	
								19-20	Budget 20-21		21-22	vs. 20-21	21-22	vs. 20-21
<b>DISTRICT</b>														
<b>TRANSPORTATION OFFICE</b>														
								<b>\$4,160,134</b>	<b>\$5,212,585</b>	<b>\$5,373,924</b>	<b>\$161,339</b>			<b>3.1%</b>
								<b>\$156,008</b>	<b>\$161,395</b>	<b>\$183,240</b>	<b>\$21,845</b>			<b>13.5%</b>
5510	160	06	71	Salaries-Non Certific. Administrator (1.0, 1.0, 1.0, 1.0)				106,621	108,244	110,408	1	2,164		2.0%
5510	161	06	71	Salaries - Transportation - Clerical (1.0, 1.0, 1.0, 1.0)				40,976	44,035	63,716	1	19,681		44.7%
5510	163	06	71	Substitutes - Transportation Dept.				0	0	0		0		0.0%
5510	169	06	71	Transportation Overtime				1,639	2,000	2,000	2	0		0.0%
5510	415	06	71	Printing				1,090	1,263	1,263	3	0		0.0%
5510	416	06	71	Copier Lease				803	803	803		0		0.0%
5510	503	06	71	Supplies - Non Instructional				229	300	300		0		0.0%
5510	560	06	71	Software - Transfinder School Transportation System				4,650	4,750	4,750		0		0.0%

- ## A 5540 CONTRACTED TRANSPORTATION

A 5540 CONTRACTED TRANSPORTATION									
				Expenditures 19-20	Budget 20-21	Proposed Budget 21-22		\$ Variance 21-22 vs. 20-21	% Variance 21-22 vs. 20-21
				<b>\$4,003,315</b>	<b>\$5,049,915</b>	<b>\$5,189,409</b>	<b>1</b>	<b>\$139,494</b>	<b>2.8%</b>
5540	331	06	71	Contract Trans. In District - Home to School	3,194,562	3,090,109	2	(104,453)	-3.3%
5540	332	06	71	Contract Trans. New Bus Rtes - Home to School	0	85,795		1,929	2.3%
5540	333	06	71	Contract Trans. Out of Dist. - Home to School	1,081,285	1,306,154	2	235,154	18.0%
5540	334	06	71	Contract Trans - Athletic Trips	237,564	375,740	2	4,622	1.2%
5540	335	06	60	Contract Trans - Summer School	6,534	6,684	3	82	1.2%

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#### A 5540 CONTRACTED TRANSPORTATION

			Expenditures 19-20	Budget 20-21	Proposed Budget 21-22	\$ Variance 21-22 vs. 20-21	% Variance 21-22 vs. 20-21
5540	336	01	3,388	10,592	10,723	131	1.2%
					2,4		
5540	336	02	991	9,933	10,055	122	1.2%
5540	336	03	0	0	0	0	0.0%
5540	336	04	9,616	24,132	24,429	297	1.2%
5540	336	99	23,199	34,857	36,362	1,505	4.3%
5540	336	99	661	3,395	3,500	105	3.1%

4. The budget for field trips at the elementary schools provides for one trip per grade, at the discretion of each elementary school. Art, Music, and Drama field trips include trips required to attend academic competitions.

#### A 5550 PUBLIC TRANSPORTATION

			Expenditures 19-20	Budget 20-21	Proposed Budget 21-22	\$ Variance 21-22 vs. 20-21	% Variance 21-22 vs. 20-21
5550	337	06	\$811	\$1,275	\$1,275	\$0	0.0%
					1		
5550	337	06	811	1,275	1,275	0	0.0%

1. The budget is based on anticipated parental requests for alternate transportation to out-of-district non-public schools, which requests are due on April 1.

#### A 5581 BOCES TRANSPORTATION

			Expenditures 19-20	Budget 20-21	Proposed Budget 21-22	\$ Variance 21-22 vs. 20-21	% Variance 21-22 vs. 20-21
			\$0	\$0	\$0	\$0	0.0%
5581	491	06	0	0	0	0	0.0%

#### TOTAL 5000 TRANSPORTATION

			\$4,160,134	\$5,212,585	\$5,373,924	\$161,339	3.1%
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# A 9000 EMPLOYEE BENEFITS

		Expenditures		Budget	Proposed	\$ Variance		% Variance	
		19-20	20-21	20-21	Budget	21-22	20-21	21-22	vs.
		\$22,100,785	\$23,790,591	\$24,466,021	\$24,466,021	\$675,430	2.8%		2.8%
9000	810	99	99	Employees' Retirement System	1,126,894	1,236,320	1,260,800	1	2.0%
9000	820	99	99	Teachers' Retirement System	3,769,741	4,319,136	4,474,030	1	3.6%
9000	830	99	99	Social Security - Employer Portion	3,693,831	3,913,722	4,008,444	2	2.4%
9000	840	99	99	Workers Compensation - Tail Claims	23,858	27,727	25,000	3	-9.8%
9000	840	99	99	Workers Compensation - Nassau County Cooperative	437,088	421,637	398,745	3	-5.4%
9000	845	99	99	Life Insurance Premiums	39,804	41,000	41,000	0	0.0%
9000	850	99	99	Unemployment Insurance	53,755	20,000	35,000	4	75.0%
9000	855	99	99	MEA & MASA Trust Contribution	351,017	379,211	410,026	5	8.1%
9000	856	99	99	Employee Assistance Program	9,030	9,030	9,030	0	0.0%
9000	857	99	99	Annuity Management	2,940	3,500	3,500	0	0.0%
9000	859	99	99	Medicare Reimbursement	1,197,195	1,125,000	1,250,000	6	11.1%
9000	860	99	99	Health Insurance - Admin. Fees	15,259	27,500	27,500	0	0.0%
9000	861	99	99	Dental Insurance	53,156	70,000	70,000	0	0.0%
9000	864	99	99	Health Insurance Buy Back	254,724	285,784	273,942	8	-4.1%
9000	870	99	99	Health Insurance - Active	7,750,283	8,207,895	8,401,006	7	2.4%
9000	871	99	99	Health Insurance - COBRA	(67,127)	0	0	0	0.0%

1. Pension contributions are mandated by New York State and are based on actuarially required contribution ("ARC") rates of member payroll set annually by governing entities for each plan. The ARC for the Employees Retirement System ("ERS") for support personnel approximates 14.39% in 19-20, 14.23% in 20-21, and 15.37% in 21-22. The ARC for the Teachers Retirement System ("TRS") for certificated personnel approximates 8.86% in 19-20, 9.53% in 20-21, and 9.8% in 21-22. In particular, the volatility of the TRS ARC can have a significant effect on the District's budget in any particular year, as evidenced by an increase in ARC in 18-19, a decrease in ARC in 19-20, and the increases in ARC in 20-21 and 21-22.
2. The effective rate for Social Security/Medicare contributions was 7.09% in 16-17, 7.17% in 17-18, 7.14% in 18-19, 7.22% in 19-20, and budgeted at 7.32% in 20-21 and 7.4% in 21-22. The increases over the last three years are reflective of budgeted adds to staff at lower salaries than retiring personnel. In addition, effective January 1, 2021 the maximum salary cap subject to FICA was raised from \$118,500 in 16-17 to \$142,800 in 21-22, thereby increasing the employer FICA portion accordingly.
3. In November 2010, the District joined the Nassau County Cooperative, a cooperative of school districts organized to effectively manage the expenses associated with workers compensation claims, their administration, state assessments, and insurance for catastrophic claims. The annual payment includes a component for incurred but not reported claims. The District previously used a "pay as you go" method for workers compensation. The District retained management of claims related to periods prior to its joining the cooperative ("Tail Claims").
4. 21-22 assumes that personnel hired in 20-21 because of COVID-19 will seek unemployment benefits once their temporary position is no longer necessary.
5. The District contribution per employee is 1.5% of compensation for MASA, 1% for Senior Administration and 3% for the Superintendent. Pursuant to the contract with MEA, the per-employee contribution is fixed at \$1,000.
6. Medicare reimbursement is impacted by a Federal law effective January 1, 2007, whereby beneficiaries with adjusted gross incomes of >\$88,000 (or > \$176,000 for married couples filing jointly) are required to pay higher premiums for Medicare. NYS Civil Service Law requires the District to reimburse the base premium and the entire excess to the District's retirees. The 21-22 budget reflects actual expense experience in 20-21. In 07-08, Medicare reimbursement was \$356,079.

Expenditures	Proposed Budget	21-22	
		\$ Variance	% Variance
		21-22	vs.

7. The Family Health insurance premiums increased 10.32% in 17-18, 5.59% in 18-19, 0.83% in 19-20, 1.05% in 20-21, and 4.94% is the assumed increase for 21-22. The 21-22 rate represents an actual 2.7% increase in 2021 and an assumed increase of 6.5% in 2022. Rates for retirees (Medicare - 2) increased 3.25% in 17-18, 0.82% in 18-19, decreased 4.53% in 19-20, 0.6% in 20-21, and 2.29 % is the assumed increase for 21-22. The 21-22 rate represents an actual 0.06% increase in 2020, and an assumed increase of 6.50% in 2022. 21-22 also reflects additional retirements offset by lower actual increases in premiums and changes in coverage.

8. These expenses are reflective of employee participation in the District's Health Insurance Deduction Savings program. Under the District's various collective bargaining agreements, when an employee declined to be covered under the District's health insurance policy, the employee is paid a fixed amount as deduction pay. Pursuant to the contract with the MEA, the payment to MEA members for family health insurance deduction is fixed at \$3,000, and, pursuant to the contract with MESPA, the payment to MESPA members for family health insurance deduction is fixed at \$2,000.

## A 9760 TAX ANTICIPATION NOTES

1. Tax anticipation notes are issued in anticipation of the receipt of property tax revenues. In 19-20, the District borrowed \$6 million in Fall 2019 and \$6.1 million in Spring 2020 in anticipation of a shortfall/delay in revenues to be received due to COVID-19, and incurred interest expense on the first borrowing of \$76,125, exclusive of premium of \$14,522, at a blended rate of 1.42%. The second TAN was paid back in October 2020 at a net interest cost of \$20,627. In 20-21, the District borrowed \$12 million and will incur interest expense of \$167,333 exclusive of premium of \$139,320, at a blended rate of 0.3348%. The 21-22 budget assumes borrowings of \$9 million at an effective interest rate of 1.33%.

\$61,603	\$82,000	\$0	0.0%
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	\$22,162,388	\$23,872,591	\$24,548,021	\$675,430	2.8%
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# A 9900 INTERFUND TRANSFERS

										Expenditures		Proposed Budget	\$ Variance		% Variance
										19-20	20-21	21-22	21-22	20-21	21-22
													vs.		vs.
9950	901	99	99	Transfer to Special Aid						\$5,004,395	\$4,109,398	\$4,231,848	\$122,450	3.0%	0.0%
9950	902	99	99	Transfer to Debt Service: <sup>2</sup>						215,179	225,000	225,000	0	0.0%	0.0%
				Public Library Principal Refunded June 2019						735,000	675,000	710,000	35,000	100.0%	100.0%
				Public Library Interest Refunded June 2019						278,104	347,625	313,000	(34,625)	100.0%	100.0%
				School District Principal Refunded May 2016						990,000	1,050,000	1,105,000	55,000	5.2%	5.2%
				School District Interest Refunded May 2016						215,250	165,750	113,250	(52,500)	-31.7%	-31.7%
				Principal-Energy Performance Contract Refunded 2012						251,065	256,053	261,141	5,088	2.0%	2.0%
				Interest-Energy Performance Contract Refunded 2012						24,589	19,601	14,514	(5,087)	-26.0%	-26.0%
				School District Principal - Issued May 2016						320,000	325,000	330,000	5,000	1.5%	1.5%
				School District Interest - Issued May 2016						151,068	144,669	138,168	(6,501)	-4.5%	-4.5%
				School District Principal - Issued December 2016						250,000	255,000	260,000	5,000	2.0%	2.0%
				School District Interest - Issued December 2016						170,094	162,519	154,794	(7,725)	-4.8%	-4.8%
				School District Principal - Issued June 2017						230,000	235,000	240,000	5,000	2.1%	2.1%
				School District Interest - Issued June 2017						128,431	123,831	119,131	(4,700)	-3.8%	-3.8%
				School District Principal - Issued September 2018						50,000	50,000	50,000	0	0.0%	0.0%
				School District Interest - Issued September 2018						20,850	19,350	17,850	(1,500)	0.0%	0.0%

1. In the past, the District typically transferred from the general fund to the special aid fund the District's anticipated 20% share of special education summer school expenses required by State law and anticipated receivables from New York State of 80% of the District's special education summer school expenses. Analysis of actual reimbursements indicated an estimated revised District share of approximately 35%. 21-22 reflects recent expense experience.
2. Over the last several years, the District has refinanced all debt that was eligible to be refinanced. On December 3, 2014, the District's voters approved a Capital Projects Bond Referendum for projects totaling \$22,609,870 which is funded by up to \$19,493,194 of bonds, and a transfer from the general fund of \$466,676 (in lieu of budgeted debt service). \$2.4 million of capital reserve funds and a \$250,000 gift from the Manhasset School Community Association. The District issued \$7.35 million in May 2016 at a net interest cost of 2.42%. The District issued \$6 million in December 2016 at a net interest cost of 3.17%. The District issued \$5.5 million in June 2017 at a net interest cost of 2.72%. The District issued the final debt issuance pursuant to the 2014 Capital Projects in September 2018, at a net interest cost of 3.00%. In June 2019, the Manhasset Public Library refinanced its outstanding debt and issued \$8.2 million at a net interest cost of 1.48%.

# **A9900 INTERFUND TRANSFERS**

						Expenditures		Budget	Proposed	\$ Variance		% Variance
						19-20	20-21			21-22	vs.	
9950	903	99	99	Transfer to Capital Projects Fund		773,860	0	0	3	0	0	0.0%
9950	906	99	90	Transfer to Cafeteria Fund		75,905	55,000	4	55,000	4	0	0.0%
9950	907	99	90	Transfer to Repair Reserve		125,000	0	125,000	5			100.0%

3. In 19-20, \$773,860 was transferred from the General Fund's 2010 Capital Reserve to the Capital Projects Fund pursuant to the 2019 Capital Projects Proposition approved by the voters in May 2019.
4. The District's school lunch program has been a model for many years in delivering healthy, appetizing meals to our students in accordance with strict nutritional guidelines. During this time, Manhasset participated in and complied with the requirements of the National School Lunch Program and received subsidies for providing meals to those children who cannot afford to pay for them, in whole or in part. In 20-21, 6.69% of our students qualified for free or reduced meals. This is an 87% increase over 09-10.  
  
The Federal Healthy Hunger Free Kids Act of 2010 was enacted to address childhood obesity and imposes rigid caloric and meal content standards. The standards are built around grade configurations for elementary (K-5), middle school (6-8) and high school (9-12) which are not the same for Manhasset. Given the grade configurations of our schools, we cannot comply with the grade-specific caloric standards of HHFKA, in particular at the Secondary School. In addition, HHFKA's protein, grain and portion requirements are too restrictive to support our students' active day. In a word, our children were hungry!! The District determined that it was not in the best interests of our students to comply with HHFKA.  
  
In the Summer of 2013, HHFKA was revised to permanently relax some of the meal content and portion size standards. As a result, the District determined that it could participate in the National School Lunch Program at the elementary schools, while continuing to provide nutritious and filling meals to our elementary students. However, even with the relaxed standards, the District remains unable to comply with the caloric and smart snack standards of HHFKA at the Secondary School and the District withdrew the Secondary School from participation in the National School Lunch Program. As a result, the District bears the cost to purchase meals for those students who qualify for free and reduced subsidies. \$46,346, \$48,178, \$49,650, \$54,354, \$48,226, \$50,167, and \$31,152 were needed to cover those subsidies in 13-14, 14-15, 15-16, 16-17, 17-18, 18-19 and 19-20, respectively, that were previously provided by the government. 19-20 is understated due to the school closure because of the COVID-19 pandemic. 19-20 also includes \$44,753 transferred to the Cafeteria Fund to cover meal cards provided to purchase lunch for qualified students during the school closure caused by COVID-19, in lieu of free lunch at school.
5. 19-20 includes a transfer to Repair Reserve, so that the District can build the capacity in its budget to address unexpected building repair issues that fall outside of typical repair and maintenance projects. The 20-21 Budget zeroed out the transfer line and instead budgeted the funds in the Facilities budget. The funds were then increased to \$186,338 and used to replace the main playground at Munsey Park. The Transfer to Repair Reserve is restored in the 21-22 Budget, and the Facilities budget reduced accordingly.

## **TOTAL 9900 INTERFUND TRANSFERS**

\$5,004,395      \$4,109,398      \$4,231,848      \$122,450      3.0%

## **GRAND TOTAL GENERAL FUND**

\$94,835,460      \$100,659,820      \$102,320,176      \$1,660,356      1.65%

## APPENDIX

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Note: Following the Appendix is the Nassau County Department of Assessment Exemption Impact Statement, required Pursuant to Section 495 of the Real Property Tax Law.

**MANHASSET UFSD**  
**PUPIL ENROLLMENT 1997-98 THROUGH 2020-21 (ACTUAL)**  
**AND 2021-22 (PROJECTED)\***

YEAR	PUBLIC SCHOOLS			OUT OF DISTRICT		TOTAL
	ELEMENTARY	MIDDLE SCHOOL	HIGH SCHOOL	TOTAL	SPECIAL EDUCATION	
1997-98	1314	385	707	2406	46	2452
1998-99	1266	397	698	2361	46	2407
1999-00	1289	383	709	2381	42	2423
2000-01	1325	388	716	2429	48	2477
2001-02	1360	413	738	2511	45	2556
2002-03	1411	428	785	2624	45	2669
2003-04	1506	424	770	2700	42	2742
2004-05	1588	441	790	2819	49	2868
2005-06	1621	463	785	2869	53	2922
2006-07	1642	468	789	2899	50	2949
2007-08	1684	488	833	3005	48	3053
2008-09	1672	516	831	3019	37	3056
2009-10	1732	492	892	3116	30	3146
2010-11	1714	530	922	3166	30	3196
2011-12	1685	571	937	3193	28	3221
2012-13	1671	594	1000	3265	27	3292
2013-14	1694	576	1016	3286	39	3325
2014-15	1649	596	1094	3339	37	3376
2015-16	1615	581	1127	3323	35	3358
2016-17	1601	538	1164	3303	36	3339
2017-18	1627	519	1133	3279	36	3315
2018-19	1637	498	1091	3226	43	3269
2019-20	1618	505	1044	3167	36	3203
2020-21	1540	517	982	3039	37	3076
2021-22 (Proj.)	1516	514	988	3018	40	3058

\*All numbers are from the Form A of the District's ST-3 reports filed with the State Education Department, except for projected 2021-22. 2021-22 enrollment is projected by the District based on current enrollment and historical trends, and is as of October 7, 2020.

**TABLE 1**

**MANHASSET UFSD**  
**PROJECTED ENROLLMENT BY GRADE: 2021-22\***

SCHOOLS	ID**	K	1	2	3	4	5	6	TOTAL		TOTAL				TOTAL			
									ELEM.	7	8	MS	9	10	11	12	HS	
Munsey Park	0	116	95	131	141	120	150	127	880									
Shelter Rock	16	77	69	88	86	114	89	97	636									
Total	16	193	164	219	227	234	239	224	1516									
Middle School										268	246	514						
High School													261	234	236	257	988	
Total Secondary																	1502	
TOTAL ELEMENTARY										1516								
TOTAL SECONDARY										1502								
TOTAL K - 12										3018								
OUT OF DISTRICT SPECIAL EDUCATION										40 ***								
TOTAL										3058								

\* All numbers are projected by the District in October 2020, based on current enrollment and historical trends. Actual enrollment will be different.

\*\* Reflects special education students attending in-district Manhasset public schools.

\*\*\* Reflects those resident pupils that are projected to attend out-of-district special education schools in 2021-22.

**TABLE II**

**MANHASSET UFSD  
PROJECTED ELEMENTARY CLASS SIZE: 2021-22**

<b>CLASS SIZE</b>	<b>SPECIAL EDUCATION</b>	<b>KINDERGARTEN</b>	<b>GRADES 1 - 6</b>
28			
27			
26			
25			
24			
23			1
22			9
21			12
20		3	14
19		7	19
18			6
17			5
16			
15			
14			
13			
12			
11			
10			
9			
8			
7			
6	1		
5	2		
4			
3			
2			
1			
<b>TOTAL CLASSES</b>	<b>3</b>	<b>10</b>	<b>66</b>
<b>AVERAGE CLASS SIZE</b>		<b>19.30</b>	<b>19.80</b>

**TABLE III**

**MANHASSET UFSD**  
**DETAILED SCHEDULE OF FULL TIME EQUIVALENTS**  
**MUNSEY PARK**  
**ACTUAL 2019-20, 2020-21 BUDGET VS. ACTUAL, 2021-22 BUDGET**

	<u>2019-2020</u>		<u>2020 - 2021</u>		<u>2021 - 2022</u>	
	<u>Actual</u>		<u>Budget   Actual</u>		<u>Budget   Bud.</u>	
					<u>Var.</u>	
KINDERGARTEN	6.00		6.00	5.00	6.00	0.00
CLASSROOM TEACHERS 1 - 6	38.00		38.00	37.00	38.00	0.00
SPECIALISTS						
Physical Education	3.00		3.00	3.00	3.00	0.00
Reading	5.10		6.00	6.00	6.50	0.50
ENL - English as a New Language	2.00		3.00	3.00	3.00	0.00
Science	1.00		1.00	1.00	1.00	0.00
Health	0.00		0.00	0.00	0.50	0.50
Math	2.00		2.00	2.00	3.00	1.00
Music	4.20		4.20	4.20	4.20	0.00
Art	1.70		1.70	1.70	1.47	-0.23
SPECIALISTS	19.00		20.90	20.90	22.67	1.77
LIBRARY/MEDIA	1.00		1.00	1.00	1.00	0.00
COMPUTER AIDED INSTRUCTION	1.40		1.40	1.70	2.00	0.60
SCHOOL COUNSELORS	1.00		1.00	1.00	1.00	0.00
TOTAL TEACHERS - REGULAR ED	66.40		68.30	66.60	70.67	2.37
SPECIAL EDUCATION - CLASSROOM	7.00		7.50	9.00	8.00	0.50
SPECIAL EDUCATION - SPEECH	2.40		2.40	2.40	2.40	0.00
PSYCHOLOGISTS	1.50		1.50	1.50	1.50	0.00
SOCIAL WORKERS	1.00		1.00	1.00	1.00	0.00
TOTAL TEACHERS - SPECIAL ED	11.90		12.40	13.90	12.90	0.50
TOTAL TEACHERS	78.30		80.70	80.50	83.57	2.87

**TABLE IV - a (1)**

**MANHASSET UFSD**  
**DETAILED SCHEDULE OF FULL TIME EQUIVALENTS**  
**MUNSEY PARK**  
**ACTUAL 2019-20, 2020-21 BUDGET VS. ACTUAL, 2021-22 BUDGET**

	2019-2020	2020 - 2021	2021 - 2022
	Actual	Budget Actual	Budget Bud. Var.
BUILDING ADMINISTRATION	2.00	2.00 2.00	2.00 0.00
DISTRICT COORDINATORS/DIRECTORS	1.10	1.10 1.10	1.10 0.00
TEACHER ASSTS./AIDES - SPECIAL EDUCATION	12.50	12.50 11.50	12.50 0.00
OTHER:			
TEACHER ASSTS. - READING	0.00	0.00 0.00	0.00 0.00
TEACHER ASSTS. - LIBRARY	1.00	1.00 1.00	1.00 0.00
TEACHER ASSTS. - COMPUTER AIDED INST.	1.00	1.00 1.00	1.00 0.00
TEACHER ASSTS./AIDES - STUDENTS W/504 CERTS.	0.00	0.00 0.00	0.00 0.00
HEALTH - NURSES	2.00	2.00 2.00	2.00 0.00
SUPERVISORY AIDES	13.33	13.33 13.33	12.33 -1.00
CLERICAL SUPPORT	3.00	3.00 3.00	4.00 1.00
FACILITIES - CLEANERS	7.00	7.00 7.00	7.00 0.00
FACILITIES - MAINTAINERS	1.00	1.00 1.00	1.00 0.00
FACILITIES - GROUNDS	1.00	1.00 1.00	1.00 0.00
TOTAL OTHER STAFFING	29.33	29.33 29.33	29.33 0.00
TOTAL ALL STAFF - MUNSEY PARK	123.23	125.63 124.43	128.50 2.87

**TABLE IV - a (2)**

**MANHASSET UFSD**  
**DETAILED SCHEDULE OF FULL TIME EQUIVALENTS**  
**SHELTER ROCK**  
**ACTUAL 2019-20, 2020-21 BUDGET vs. ACTUAL, BUDGET 2021-22**

	<u>2019 - 2020</u>		<u>2020 - 2021</u>		<u>2021 - 2022</u>	
	<u>Actual</u>		<u>Budget</u>	<u>Actual</u>	<u>Budget</u>	<u>Var.</u>
					<u>Bud. vs.</u>	<u>Budget</u>
KINDERGARTEN	4.00		4.00	3.00	4.00	0.00
CLASSROOM TEACHERS 1 - 6	27.00		27.00	27.00	28.00	1.00
SPECIALISTS						
Physical Education	3.00		3.00	3.00	2.40	-0.60
Reading	4.30		5.00	5.00	5.50	0.50
Science	1.00		1.00	1.00	1.00	0.00
Health	0.00		0.00	0.00	0.50	0.50
Math	2.00		2.00	2.00	3.00	1.00
Music	3.80		3.80	3.80	3.80	0.00
Art	1.30		1.30	1.30	1.13	-0.17
ENL - English as a New Language	3.00		3.00	3.00	3.00	0.00
SPECIALISTS	18.40		19.10	19.10	20.33	1.23
LIBRARY/MEDIA	1.00		1.00	1.00	1.00	0.00
COMPUTER AIDED INSTRUCTION	1.40		1.40	1.70	2.00	0.60
SCHOOL COUNSELORS	1.00		1.00	1.00	1.00	0.00
TOTAL TEACHERS - REGULAR ED	52.80		53.50	52.80	56.33	2.83
SPECIAL EDUCATION - CLASSROOM	12.00		12.50	11.00	11.00	-1.50
SPECIAL EDUCATION - SPEECH	4.00		4.00	4.00	4.00	0.00
PSYCHOLOGISTS	1.50		1.50	1.50	1.50	0.00
SOCIAL WORKERS	1.00		1.00	1.00	1.00	0.00
TOTAL TEACHERS - SPECIAL ED	18.50		19.00	17.50	17.50	-1.50
TOTAL TEACHERS	71.30		72.50	70.30	73.83	1.33

**MANHASSET UFSD**  
**DETAILED SCHEDULE OF FULL TIME EQUIVALENTS**  
**SHELTER ROCK**  
**ACTUAL 2019-20, 2020-21 BUDGET vs. ACTUAL, BUDGET 2021-22**

	<u>2019 - 2020</u>	<u>2020 - 2021</u>	<u>2021 - 2022</u>	
	<u>Actual</u>	<u>Budget</u> <u>Actual</u>	<u>Budget</u>	<u>Var.</u>
				<u>Bud. vs.</u>
				<u>Budget</u>
				<u>Budget</u>
BUILDING ADMINISTRATION	2.00	2.00 2.00	2.00	0.00
DISTRICT COORDINATORS/DIRECTORS	1.10	1.10 1.10	1.10	0.00
TEACHER ASSTS/AIDES - SPECIAL EDUCATION	23.44	24.44 20.94	22.94	-1.50
OTHER:				
TEACHER ASSTS. - READING	0.00	0.00 0.00	0.00	0.00
TEACHER ASSTS. - ENL	0.00	0.00 0.00	0.00	0.00
TEACHER ASSTS. - LIBRARY	1.00	1.00 1.00	1.00	0.00
TEACHER ASSTS. - COMPUTER AIDED INSTR.	1.00	1.00 1.00	1.00	0.00
TEACHER ASSTS. - 504 PLANS	0.00	0.00 0.00	0.00	0.00
HEALTH - NURSES	2.00	2.00 2.00	2.00	0.00
SUPERVISORY AIDES	10.34	10.34 10.34	9.34	-1.00
CLERICAL SUPPORT	3.00	3.00 3.00	4.00	1.00
FACILITIES - CLEANERS	7.00	7.00 7.00	7.00	0.00
FACILITIES - MAINTAINERS	1.00	1.00 1.00	1.00	0.00
FACILITIES - GROUNDS	1.00	1.00 1.00	1.00	0.00
TOTAL OTHER STAFFING	<u>26.34</u>	<u>26.34 26.34</u>	<u>26.34</u>	<u>0.00</u>
TOTAL ALL STAFF - SHELTER ROCK	<u>124.18</u>	<u>126.38 120.68</u>	<u>126.21</u>	<u>-0.17</u>

**MANHASSET UFSD**  
**DETAILED SCHEDULE OF FULL TIME EQUIVALENTS**  
**MIDDLE SCHOOL**  
**ACTUAL 2019-20, 2020-21 BUDGET vs. ACTUAL, 2021-22 BUDGET**

	2019 - 2020		2020 - 2021		2021 - 2022		Var.
	Actual	Budget	Actual	Budget	Budget	Bud.	
ENGLISH	4.60	5.00	5.00	5.10	0.10		
READING	0.60	0.80	0.80	1.20	0.40		
MATH	4.80	5.40	5.40	5.00	-0.40		
SCIENCE	5.80	5.90	5.90	5.90	0.00		
TECHNOLOGY - STEM	2.00	1.60	1.80	1.40	-0.20		
SOCIAL STUDIES	4.00	4.20	4.20	4.20	0.00		
HOME/CAREERS	1.00	1.00	1.00	1.00	0.00		
WORLD LANGUAGES	4.60	4.40	4.60	4.60	0.20		
ENGLISH AS A NEW LANGUAGE	0.60	0.60	0.60	0.60	0.00		
MUSIC	3.00	3.00	3.00	3.00	0.00		
ART	1.10	1.20	1.20	1.40	0.20		
DRAMA	0.60	0.60	0.60	0.60	0.00		
PHYSICAL EDUCATION	2.00	2.10	2.00	2.00	-0.10		
HEALTH	1.00	1.00	1.00	1.00	0.00		
COMPUTER APPLICATIONS	1.10	1.10	1.50	1.00	-0.10		
LIBRARY/MEDIA	1.00	1.00	1.00	1.00	0.00		
SCHOOL COUNSELORS/GUIDANCE	2.00	2.00	2.00	2.00	0.00		
LEAD TCHR - ATTENDANCE/ACTIVITIES COOR.	0.00	0.00	0.00	0.00	0.00		
LEAD TEACHER - ATHLETICS	0.40	0.40	0.40	0.40	0.00		
<b>TOTAL TEACHERS - REGULAR ED</b>	<b>40.20</b>	<b>41.30</b>	<b>42.00</b>	<b>41.40</b>	<b>0.10</b>		
SPECIAL EDUCATION - CLASSROOM	8.80	8.80	8.20	8.90	0.10		
SPECIAL EDUCATION - SPEECH	1.30	1.30	1.30	1.30	0.00		
PSYCHOLOGISTS	1.50	0.80	0.87	0.67	-0.13		
SOCIAL WORKERS	1.00	1.00	1.00	1.00	0.00		
<b>TOTAL TEACHERS - SPECIAL ED</b>	<b>12.60</b>	<b>11.90</b>	<b>11.17</b>	<b>11.87</b>	<b>-0.03</b>		
<b>TOTAL TEACHERS</b>	<b>52.80</b>	<b>53.20</b>	<b>53.17</b>	<b>53.27</b>	<b>0.07</b>		

TABLE IV - c (1)

**MANHASSET UFSD**  
**DETAILED SCHEDULE OF FULL TIME EQUIVALENTS**  
**MIDDLE SCHOOL**  
**ACTUAL 2019-20, 2020-21 BUDGET vs. ACTUAL, 2021-22 BUDGET**

	2019 - 2020		2020 - 2021		2021 - 2022	
	Actual		Budget	Actual	Budget	Bud. vs.
BUILDING ADMINISTRATORS	1.00		1.00	1.00	1.00	0.00
DISTRICT COORDINATORS	1.55		1.55	1.55	1.55	0.00
TEACHER ASSTS./AIDES - SPECIAL EDUCATION	1.63		1.63	2.50	2.50	0.87
OTHER:						
TEACHER ASSTS. - LIBRARY	0.00		0.00	0.00	0.00	0.00
TEACHER ASSTS. - COMPUTER AIDED INSTR.	0.00		0.00	0.00	0.00	0.00
TEACHER ASSTS. - MATH LAB	0.00		0.00	0.00	0.00	0.00
TEACHER ASSTS. - SOC. STUDIES LAB	0.00		0.00	0.00	0.00	0.00
TEACHER ASSTS. - SCIENCE LAB	0.00		0.00	0.00	0.00	0.00
TEACHER ASSTS. - REGULAR INSTR.	0.00		0.00	0.00	0.00	0.00
HEALTH - NURSES	0.66		0.66	0.66	0.66	0.00
CLERICAL SUPPORT - MAIN OFFICE	1.66		1.66	1.00	1.00	-0.66
CLERICAL SUPPORT - ART, MUSIC, DRAMA	0.33		0.33	0.33	0.33	0.00
CLERICAL SUPPORT - GUIDANCE	1.00		1.00	1.00	1.00	0.00
CLERICAL SUPPORT - HEALTH	0.33		0.33	0.33	0.33	0.00
CLERICAL SUPPORT - ATHLETICS	0.66		0.66	0.66	0.66	0.00
SUPERVISORY AIDES	1.81		1.81	1.81	1.81	0.00
TOTAL M.S. CLEANERS	4.30		4.30	4.30	4.30	0.00
TOTAL M.S. MAINTAINERS	1.00		1.00	1.00	1.00	0.00
TOTAL M.S. GROUNDS	1.00		1.00	1.00	1.00	0.00
TOTAL SECURITY GUARDS	1.67		1.67	1.67	1.67	0.00
TOTAL OTHER STAFFING	14.42		14.42	13.76	13.76	-0.66
TOTAL ALL STAFF - MS	71.40		71.80	71.98	72.08	0.28

TABLE IV - c (2)

**MANHASSET UFSD**  
**DETAILED SCHEDULE OF FULL TIME EQUIVALENTS**  
**HIGH SCHOOL**  
**ACTUAL 2019-20, 2020-21 BUDGET vs. ACTUAL, 2021-22 BUDGET**

	2019 - 2020		2020 - 2021		2021 - 2022		
	Actual		Budget	Actual	Budget	Bud.	Var.
ENGLISH	10.40		10.00	10.00	9.90	-0.10	
READING	0.00		0.20	0.20	0.80	0.60	
MATH	12.50		11.60	11.60	11.30	-0.30	
SCIENCE	16.20		16.10	16.10	15.10	-1.00	
TECHNOLOGY - STEM	1.00		1.40	1.20	1.60	0.20	
SOCIAL STUDIES	12.10		10.70	10.60	11.10	0.40	
HOME/CAREERS	0.00		0.00	0.00	0.00	0.00	
BUSINESS	0.60		0.60	0.60	0.60	0.00	
WORLD LANGUAGES	9.80		9.30	9.40	9.00	-0.30	
ENGLISH AS A NEW LANGUAGE	1.20		1.40	1.40	1.40	0.00	
MUSIC	4.00		4.00	4.00	4.00	0.00	
ART	3.90		3.80	3.80	4.00	0.20	
DRAMA	0.40		0.40	0.40	0.40	0.00	
PHYSICAL EDUCATION	4.00		3.70	3.80	3.60	-0.10	
HEALTH	1.00		1.20	1.20	1.00	-0.20	
COMPUTER APPLICATIONS	0.10		0.10	0.70	0.60	0.50	
LIBRARY/MEDIA	1.50		1.50	1.50	1.50	0.00	
SCHOOL COUNSELORS/GUIDANCE	6.00		6.00	6.00	6.00	0.00	
LEAD TEACHER - ATTENDANCE	0.40		0.40	0.40	0.40	0.00	
ATHLETICS	0.00		0.00	0.00	0.00	0.00	
TOTAL TEACHERS - REGULAR ED	85.10		82.40	82.90	82.30	-0.10	
SPECIAL EDUCATION - CLASSROOM	14.60		14.20	14.80	14.10	-0.10	
SPECIAL EDUCATION - SPEECH	1.30		1.30	1.30	1.30	0.00	
PSYCHOLOGISTS	1.50		1.20	1.33	1.33	0.13	
SOCIAL WORKERS	1.00		2.00	2.00	2.00	0.00	
TOTAL TEACHERS - SPECIAL ED	18.40		18.70	19.43	18.73	0.03	
TOTAL TEACHERS	103.50		101.10	102.33	101.03	-0.07	

**TABLE IV - d (1)**

**MANHASSET UFSD  
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS  
HIGH SCHOOL**

**ACTUAL 2019-20, 2020-21 BUDGET vs. ACTUAL, 2021-22 BUDGET**

	2019 - 2020	2020 - 2021	2021 - 2022	Var.
	Actual	Budget	Budget	Bud. vs. Bud.
BUILDING ADMINISTRATORS	2.10	2.10	2.10	0.00
DISTRICT COORDINATORS/DIRECTORS	2.90	2.90	2.90	0.00
TEACHER ASSTS./AIDES- SPECIAL EDUCATION	19.97	19.97	18.50	-1.47
OTHER:				
TEACHER ASSTS. - LIBRARY	0.40	0.40	0.40	0.00
TEACHER ASSTS. COMPUTER AIDED INSTR.	0.00	0.00	0.00	0.00
TEACHER ASSTS. - MATH LAB	1.60	1.60	1.60	0.00
TEACHER ASSTS. - SOC. STUDIES LAB	1.00	1.00	1.00	0.00
TEACHER ASSTS. - WORLD LANGUAGES LAB	1.00	1.00	1.00	0.00
TEACHER ASSTS. - SCIENCE LAB	2.00	2.00	2.00	0.00
TEACHER ASSTS. - ENGLISH	1.00	1.00	1.00	0.00
TEACHER ASSTS. - ENL	1.00	1.00	0.00	-1.00
HEALTH - NURSES	1.34	1.34	1.34	0.00
CLERICAL SUPPORT - MAIN OFFICE	1.34	1.34	2.00	0.66
CLERICAL SUPPORT - ART, MUSIC, DRAMA	0.67	0.67	0.67	0.00
CLERICAL SUPPORT - GUIDANCE	3.00	3.00	3.00	0.00
CLERICAL SUPPORT - HEALTH	0.67	0.67	0.67	0.00
CLERICAL SUPPORT - ATHLETICS	1.34	1.34	1.34	0.00
SUPERVISORY AIDES	3.64	3.64	3.64	0.00
TOTAL H.S. CLEANERS	8.70	8.70	8.70	0.00
TOTAL H.S. MAINTAINERS	2.00	2.00	2.00	0.00
TOTAL H.S. GROUNDS	2.00	2.00	2.00	0.00
TOTAL SECURITY GUARDS	3.33	3.33	3.33	0.00
TOTAL OTHER STAFFING	36.03	36.03	35.09	-0.34
TOTAL ALL STAFF - HS	164.50	162.10	160.22	-1.88

**TABLE IV - d (2)**

**MANHASSET UFSD**  
**DETAILED SCHEDULE OF FULL TIME EQUIVALENTS- DISTRICT**  
**ACTUAL 2019-20, 2020-21 BUDGET VS ACTUAL, 2021-22 BUDGET**

	2019 - 2020	2020 - 2021	2021 - 2022
	Actual	Budget	Budget
<b>ADMINISTRATION/SUPERVISORY</b>			
SUPERINTENDENT	1.00	1.00	1.00
DEPUTY SUPERINTENDENT FOR BUSINESS	1.00	1.00	1.00
ASSISTANT ADMINISTRATOR FOR HUMAN RESOURCES	1.00	1.00	1.00
ASSISTANT SUPERINTENDENT FOR CURRICULUM	1.00	1.00	1.00
ADMINISTRATOR FOR ASSESSMENT & DATA ANALYSIS	1.00	1.00	1.00
DIRECTOR OF FACILITIES	1.00	1.00	1.00
EXECUTIVE DIRECTOR OF SPECIAL EDUCATION AND PUPIL PERSONNEL SERVICES	1.00	1.00	1.00
ASSISTANT DIRECTORS OF SPECIAL EDUCATION	2.00	2.00	2.00
DIRECTOR - INSTRUCTIONAL TECHNOLOGY & LIBRARIES	1.00	1.00	1.00
DIRECTOR OF SCHOOL COUNSELING ( GUIDANCE) AND SOCIAL WORKERS	1.00	1.00	1.00
DIRECTOR OF PHYSICAL EDUCATION	0.25	0.25	0.25
<b>TOTAL ADMINISTRATION</b>	<b>11.25</b>	<b>11.25</b>	<b>11.25</b>
<b>DISTRICT TEACHERS</b>			
<b>SPECIAL EDUCATION TEACHERS</b>			
EVALUATOR - DISTRICT WIDE	0.40	0.40	0.40
PSYCHOLOGIST-CSE CHAIR DISTRICT WIDE	0.00	1.00	1.00
PSYCHOLOGIST - NON-PUBLIC STUDENTS	0.60	0.60	0.60
PSYCHOLOGIST - OUT OF DISTRICT STUDENTS	0.00	0.00	0.00
PSYCHOLOGIST - PRE-SCHOOL STUDENTS	1.00	1.00	1.00
TEACHERS FOR THE DEAF and VISUALLY IMPAIRED	1.00	1.00	1.00
TEACHER FOR ASSISTIVE TECHNOLOGY	0.00	0.00	1.00
<b>TOTAL DISTRICT SPECIAL ED. TEACHERS</b>	<b>3.00</b>	<b>4.00</b>	<b>5.00</b>
INST'L TECHNOLOGY - STUDENT DATA/STAFF DEVELOPER	1.60	1.00	1.00
<b>TOTAL DISTRICT TEACHERS</b>	<b>4.60</b>	<b>5.00</b>	<b>6.00</b>
			<b>0.40</b>

**TABLE IV - e (1)**

**MANHASSET UFSD  
DETAILED SCHEDULE OF FULL TIME EQUIVALENTS- DISTRICT  
ACTUAL 2019-20, 2020-21 BUDGET VS ACTUAL, 2021-22 BUDGET**

	2019 - 2020	2020 - 2021	2021 - 2022
	Actual	Budget	Budget
			Var.
			Bud. vs. Bud.
<b>DISTRICT OTHER THAN TEACHERS &amp; ADMINISTRATORS</b>			
MANAGER BUSINESS OPERATIONS/PURCHASING AGENT	1.00	1.00	1.00 0.00
DISTRICT TREASURER	1.00	1.00	1.00 0.00
CLAIMS AUDITOR	0.71	0.71	0.71 0.00
CENTRAL REGISTRAR/COORDINATOR OF TRANSPORTATION	1.00	1.00	1.00 0.00
INFORMATION TECHNOLOGY MANAGER/WEBSITE SUPPORT	1.00	2.00	3.00 1.00
<b>TOTAL DISTRICT OTHER THAN TEACHERS &amp; ADMINISTRATORS</b>	<b>4.71</b>	<b>5.71</b>	<b>6.71 1.00</b>
<b>CLERICAL</b>			
BOARD OF EDUCATION CLERICAL	0.40	0.40	0.40 0.00
OFFICE OF THE SUPERINTENDENT CLERICAL	0.60	0.60	0.60 0.00
BUSINESS OFFICE CLERICAL	5.00	5.00	6.50 1.50
PERSONNEL CLERICAL	2.40	3.00	3.00 0.00
CENTRAL REGISTRATION/TRANSPORTATION CLERICAL	2.00	2.00	2.00 0.00
FACILITIES CLERICAL	1.00	1.00	1.00 0.00
FACILITIES - ADMINISTRATION BLDG. - CLERICAL	1.00	1.00	1.00 0.00
FACILITIES - ADMINISTRATION BLDG. - CLEANER	0.69	0.69	0.69 0.00
CENTRAL PRINTING AND MAILING	0.60	0.60	0.60 0.00
OFFICE OF CURRICULUM AND INSTITUTIONAL DATA	1.00	1.00	1.00 0.00
SPECIAL EDUCATION CLERICAL	8.00	8.00	8.00 0.00
TECHNOLOGY CLERICAL	2.00	2.00	2.00 0.00
<b>TOTAL DISTRICT CLERICAL</b>	<b>24.69</b>	<b>25.29</b>	<b>26.79 1.50</b>
<b>TOTAL DISTRICT - OTHER</b>	<b>29.40</b>	<b>31.00</b>	<b>33.50 2.50</b>
<b>NON-PUBLIC SCHOOL NURSES</b>	<b>3.75</b>	<b>3.75</b>	<b>3.75 0.00</b>
<b>TOTAL DISTRICT STAFF</b>	<b>49.00</b>	<b>51.00</b>	<b>54.50 2.90</b>

TABLE IV - e (2)

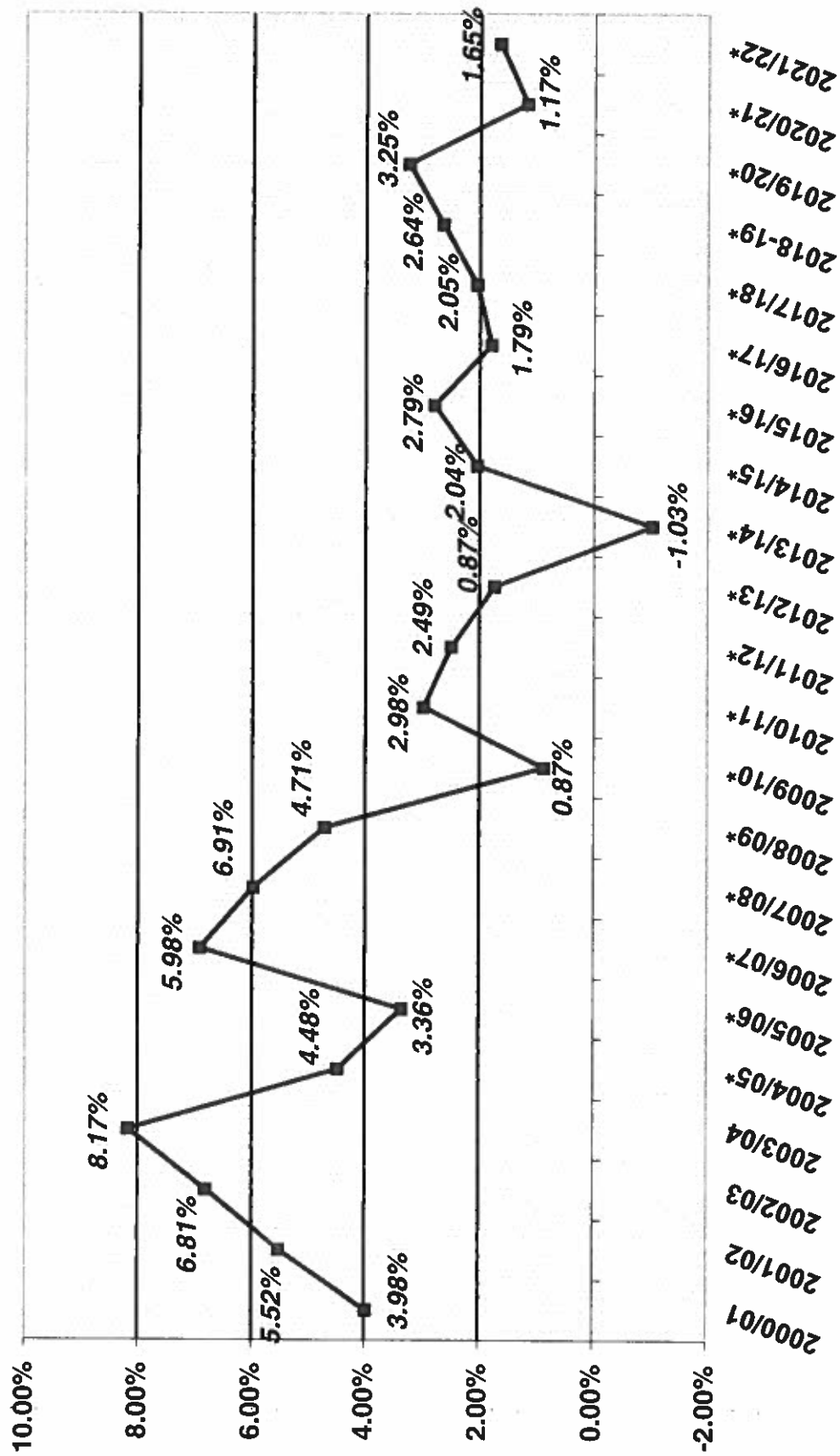
**MANHASSET UFSD**  
**CONSOLIDATED SCHEDULE OF FULL TIME EQUIVALENTS**  
**DISTRICT WIDE**

**ACTUAL 2019-20, 2020-21 BUDGET VS. ACTUAL, 2021-22 BUDGET**

	2019 - 2020		2020 - 2021		2021 - 2022		Var.
	Actual		Budget	Actual	Budget	Bud. vs. Bud.	
<b>ADMINISTRATORS</b>							
MUNSEY PARK - BLDG.	2.00		2.00	2.00	2.00	0.00	
MUNSEY PARK - COORD.	1.10		1.10	1.10	1.10	0.00	
SHELTER ROCK - BLDG.	2.00		2.00	2.00	2.00	0.00	
SHELTER ROCK - COORD.	1.10		1.10	1.10	1.10	0.00	
MIDDLE SCHOOL - BLDG.	1.00		1.00	1.00	1.00	0.00	
MIDDLE SCHOOL - COORD.	1.55		1.55	1.55	1.55	0.00	
HIGH SCHOOL - BLDG.	2.10		2.10	2.10	2.10	0.00	
HIGH SCHOOL - COORD.	2.90		2.90	2.90	2.90	0.00	
DISTRICT	11.25		11.25	11.25	11.25	0.00	
<b>TOTAL ADMINISTRATORS</b>	<b>25.00</b>		<b>25.00</b>	<b>25.00</b>	<b>25.00</b>	<b>0.00</b>	
<b>TEACHERS-REGULAR EDUCATION:</b>							
MUNSEY PARK	66.40		68.30	66.60	70.67	2.37	
SHELTER ROCK	52.80		53.50	52.80	56.33	2.83	
MIDDLE SCHOOL	40.20		41.30	42.00	41.40	0.10	
HIGH SCHOOL	85.10		82.40	82.90	82.30	-0.10	
DISTRICT - TECH.	1.60		1.60	1.00	1.00	-0.60	
<b>TOTAL TEACHERS-REGULAR</b>	<b>246.10</b>		<b>247.10</b>	<b>245.30</b>	<b>251.70</b>	<b>4.60</b>	
<b>TEACHERS-SPECIAL EDUCATION:</b>							
MUNSEY PARK	11.90		12.40	13.90	12.90	0.50	
SHELTER ROCK	18.50		19.00	17.50	17.50	-1.50	
MIDDLE SCHOOL	12.60		11.90	11.17	11.87	-0.03	
HIGH SCHOOL	18.40		18.70	19.43	18.73	0.03	
DISTRICT - SP.ED	3.00		4.00	4.00	5.00	1.00	
<b>TOTAL TEACHERS-SPECIAL ED.</b>	<b>64.40</b>		<b>66.00</b>	<b>66.00</b>	<b>66.00</b>	<b>0.00</b>	
<b>TOTAL TEACHERS</b>	<b>310.50</b>		<b>313.10</b>	<b>311.30</b>	<b>317.70</b>	<b>4.60</b>	
<b>TEACHER ASSTS./AIDES - SP. ED.:</b>							
MUNSEY PARK	12.50		12.50	11.50	12.50	0.00	
SHELTER ROCK	23.44		24.44	20.94	22.94	-1.50	
MIDDLE SCHOOL	1.63		1.63	2.50	2.50	0.87	
HIGH SCHOOL	19.97		19.97	18.10	18.50	-1.47	
<b>TOTAL TCHR. ASSTS./AIDES - SP.ED.</b>	<b>57.54</b>		<b>58.54</b>	<b>53.04</b>	<b>56.44</b>	<b>-2.10</b>	
<b>OTHER :</b>							
MUNSEY PARK	29.33		29.33	29.33	29.33	0.00	
SHELTER ROCK	26.34		26.34	26.34	26.34	0.00	
MIDDLE SCHOOL	14.42		14.42	13.76	13.76	-0.66	
HIGH SCHOOL	36.03		36.03	35.09	35.69	-0.34	
DISTRICT	29.40		31.00	31.00	33.50	2.50	
NON PUBLIC SCH. NURSES	3.75		3.75	3.75	3.75	0.00	
<b>TOTAL OTHER STAFF</b>	<b>139.27</b>		<b>140.87</b>	<b>139.27</b>	<b>142.37</b>	<b>1.50</b>	
<b>TOTAL STAFF - DISTRICT WIDE</b>	<b>532.31</b>		<b>537.51</b>	<b>528.61</b>	<b>541.51</b>	<b>4.00</b>	

**TABLE V**

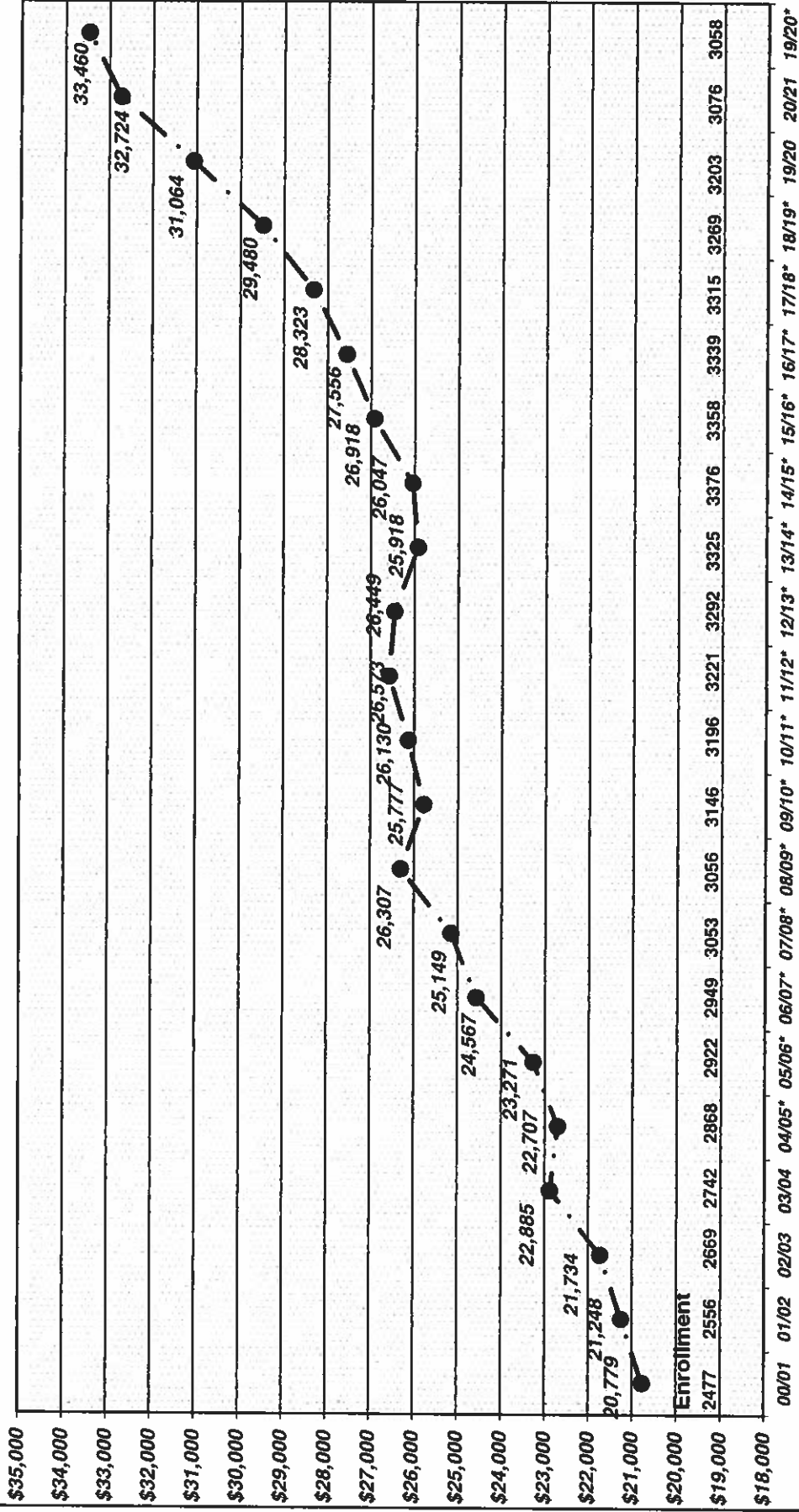
**MANHASSET UFSD  
BUDGET INCREASES 2000-01 THROUGH 2021-22**



\*Includes principal and interest costs of the Public Library bond, as required by N.Y. State law.

**TABLE VI**

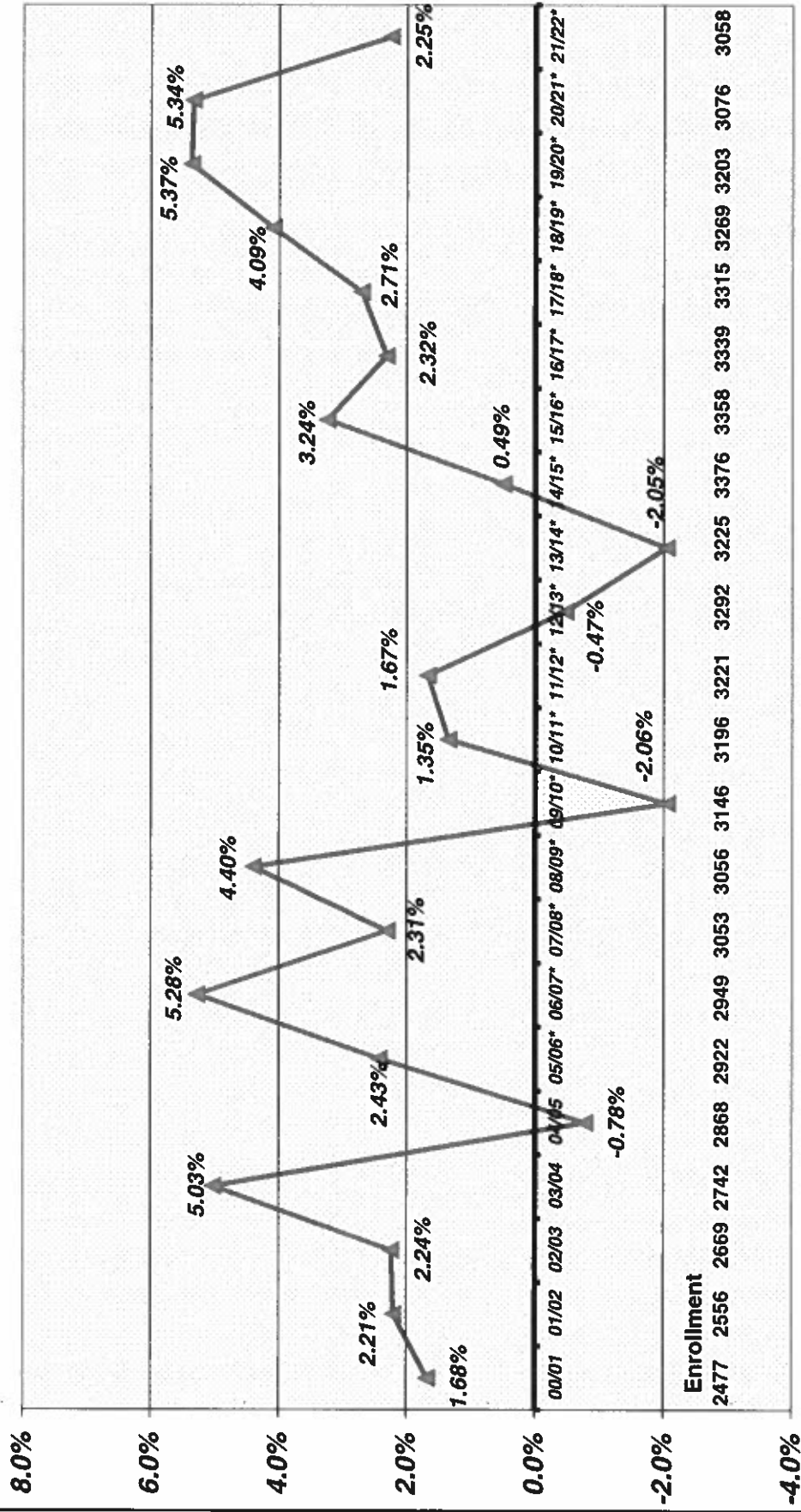
**MANHASSET UFSD  
BUDGET PER PUPIL  
2000-01 THROUGH 2021-22\*\***



\*Includes principal and interest costs of the Manhasset Library Bond, as required by N.Y. State. Does not include budget revisions.  
 \*\*Based on Total Budget and actual pupil enrollment included in Table I, including out-of-district Special Education, except for 2021-22, where enrollment is projected

**TABLE VII**

**MANHASSET UFSD  
BUDGET PER PUPIL PERCENT VARIANCE  
2000-01 THROUGH 2021-22\*\***



\*Includes principal and interest costs of the Manhasset Library Bond, as required by New York State. Does not include budget revisions.

\*\*Based on pupil enrollment included in Table I, including out-of-district Special Education.

**TABLE VIII**

**2019-20 PER PUPIL COSTS\***  
**NASSAU COUNTY DISTRICTS >\$20,000\*\***  
**BASED ON ACTUAL GROSS EXPENDITURES**

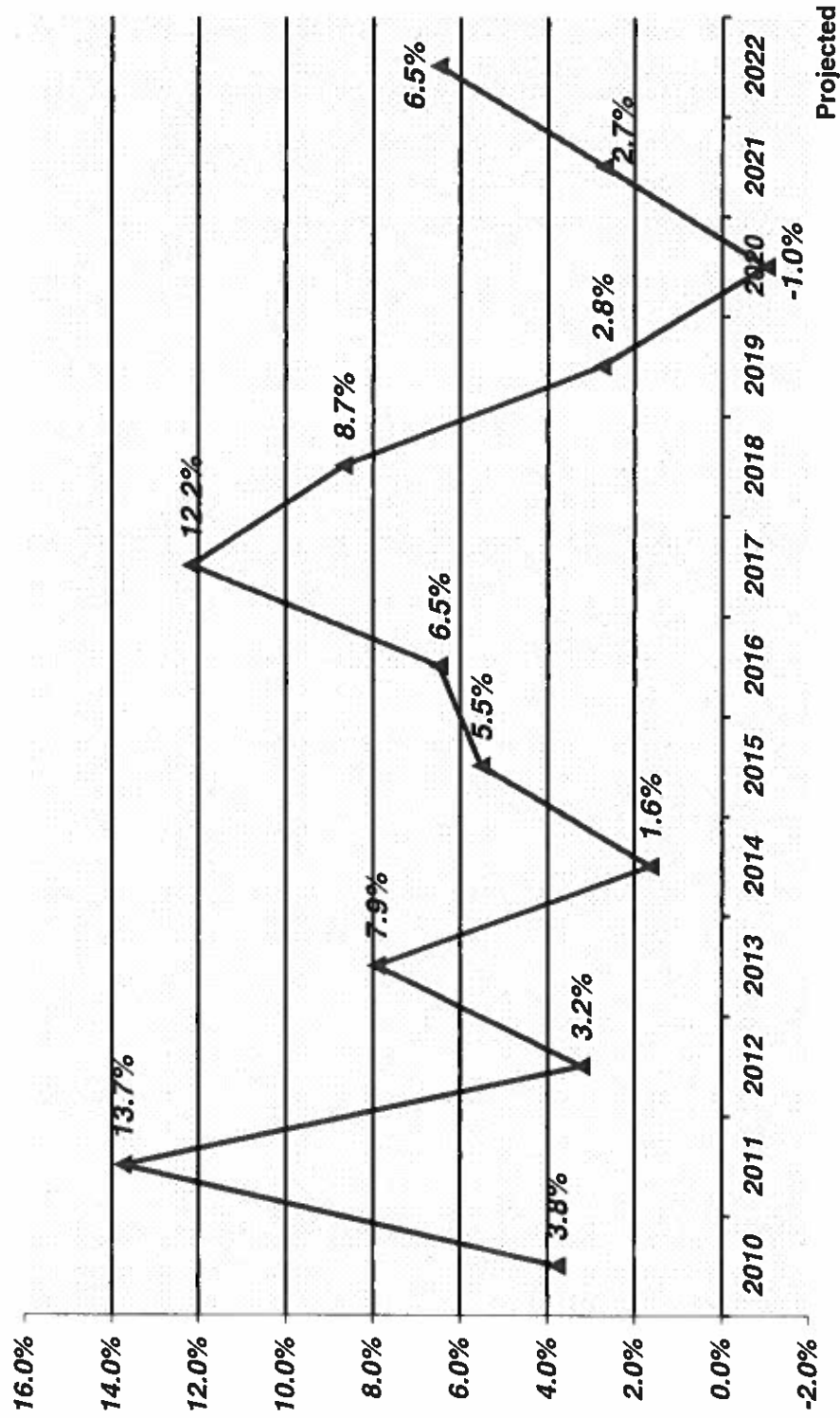
DISTRICT	COST PER PUPIL	DISTRICT	COST PER PUPIL
1 Locust Valley	\$42,036	35 Roosevelt	\$26,979
2 Lawrence	\$41,463	36 Glen Cove	\$26,868
3 Carle Place	\$38,054	37 Wantagh	\$26,398
4 Jericho	\$37,666	38 Oceanside	\$26,012
5 Hewlett-Woodmere	\$37,655	39 Westbury	\$25,682
6 Long Beach	\$36,655	40 Hicksville	\$24,692
7 Oyster Bay	\$35,623	41 Freeport	\$23,684
8 North Shore	\$35,149		
9 Syosset	\$35,096		
10 Great Neck	\$34,773		
11 East Williston	\$34,364		
12 West Hempstead	\$34,219		
13 Roslyn	\$32,486		
14 Rockville Centre	\$32,037		
15 Malverne	\$31,896		
16 East Rockaway	\$31,705		
17 Plainedge	\$31,609		
18 Lynbrook	\$31,448		
19 Plainview-Old Bethpage	\$31,312		
20 Seaforth	\$29,583		
21 Island Trees	\$29,109		
22 Massapequa	\$29,099		
23 Herricks	\$29,012		
24 Mineola	\$28,907		
25 Farmingdale	\$28,661		
26 Manhasset	\$28,643		
27 Levittown	\$28,629		
28 Port Washington	\$28,419		
29 Uniondale	\$28,332		
30 Bethpage	\$28,324		
31 Hempstead	\$28,027		
32 Baldwin	\$27,930		
33 Garden City	\$27,789		
34 East Meadow	\$27,760		

\* Per Pupil Data was taken from The Fifty-Fourth Annual Study of School Costs Based on 2019-20 School Costs, a study based upon information extracted from each district's Form ST-3 Annual Financial Report. This study was prepared by Negotiations Information Services, a Department of Curriculum, Instruction & Technology of Nassau BOCES.

\*\*Excludes Island Park, a K-8 school, with costs of \$35,092, K-6 schools Merrick (\$31,860), Bellmore (\$30,885), North Merrick (\$26,460), Valley Stream # 24 (\$27,158), North Bellmore (\$25,132), Valley Stream # 13 (\$24,230), Elmont (\$22,834), Valley Stream # 30 (\$24,765), Floral Park-Bellrose (\$22,329) and NHP-Garden City Park (\$22,413); and Bellmore-Merrick CHSD (\$28,8009), Valley Stream CHSD (\$26,456), and Sewanhaka CHSD (\$23,232).

**TABLE IX**

**MANHASSET UFSD  
N.Y.S. EMPIRE HEALTH PLAN  
PERCENTAGE INCREASES FAMILY PLAN**



**TABLE X**

MANHASSET UFSD  
N.Y.S. EMPIRE HEALTH PLAN  
ANNUAL COST - FAMILY PLAN

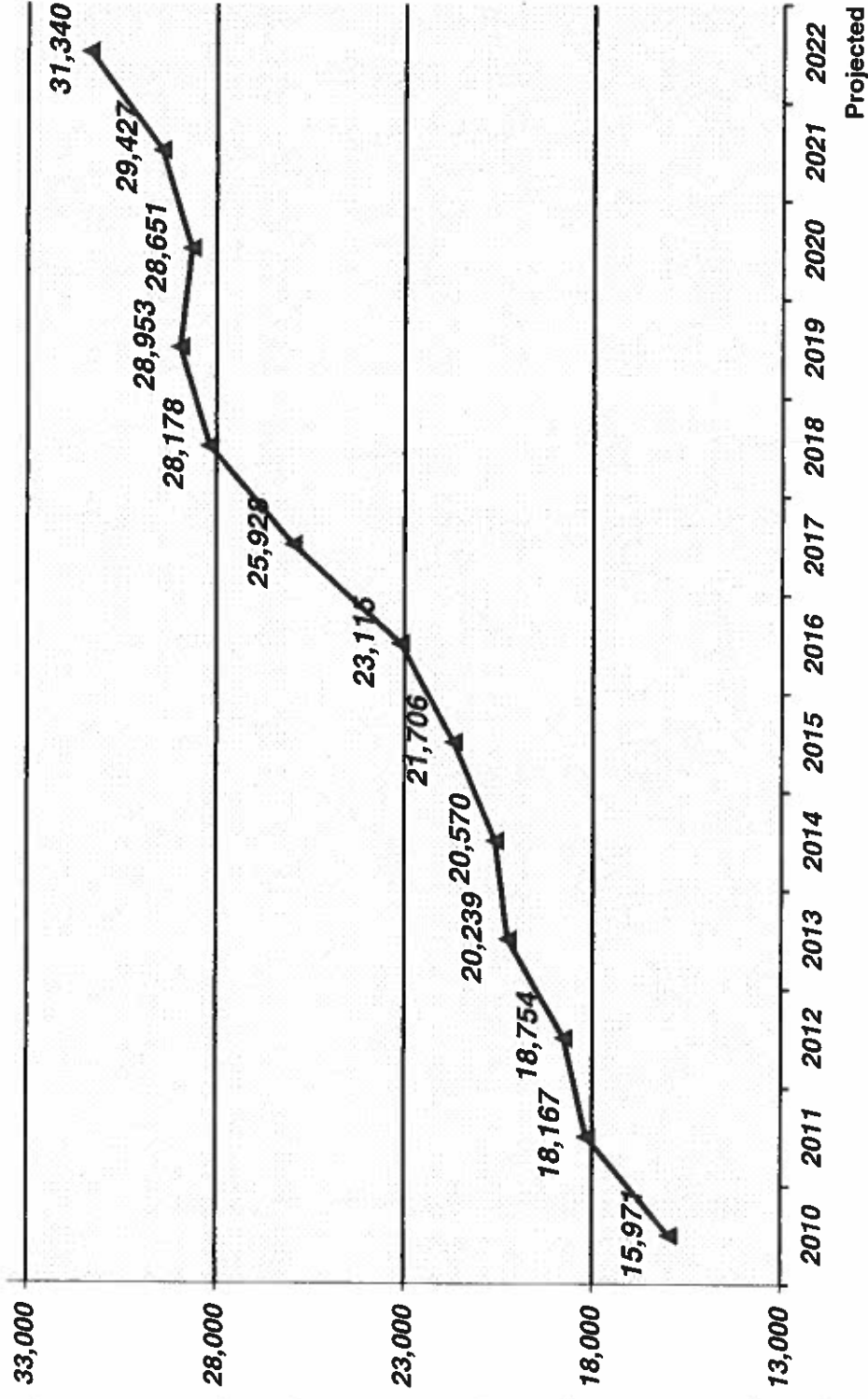
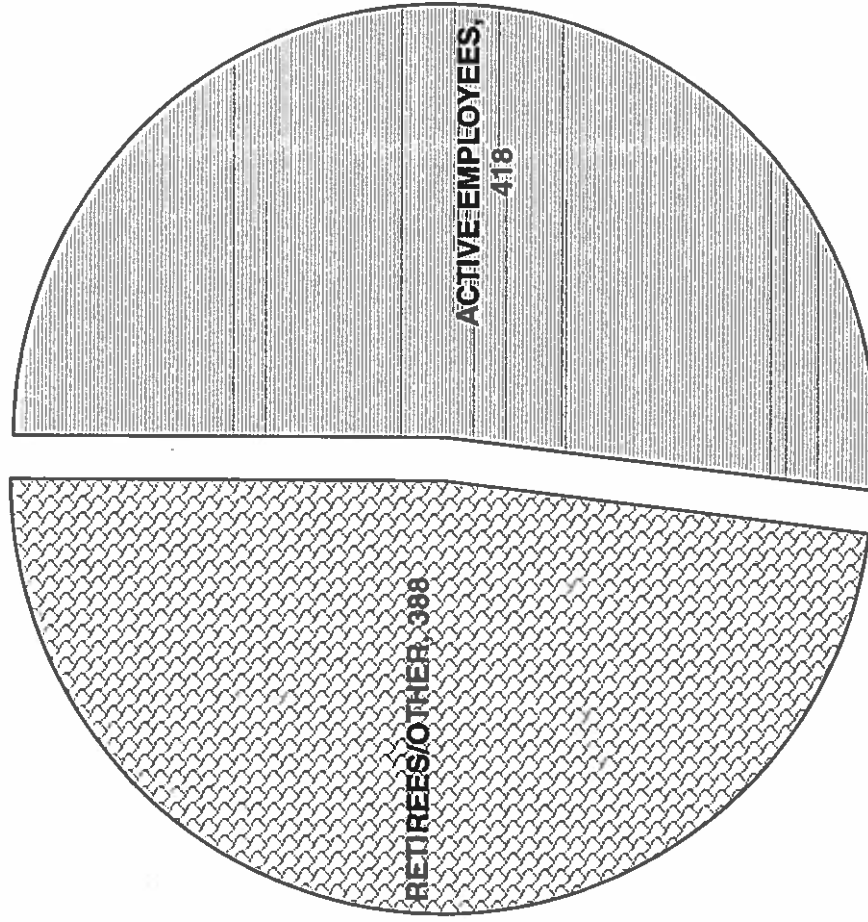


TABLE XI

**MANHASSET UFSD  
HEALTH INSURANCE 2020-21  
PARTICIPANT BREAKDOWN**



**TABLE XII**

# MANHASSET UFSD DEBT SERVICE SCHEDULE

Issued September 2018				Issued June 2017				Issued December 2016				
\$643,194 SCHOOL DISTRICT SERIAL BOND				\$5,500,000 SCHOOL DISTRICT SERIAL BOND				\$6,000,000 SCHOOL DISTRICT SERIAL BOND				
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL	PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL	PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL
2004/05												
2005/06												
2006/07												
2007/08												
2008/09												
2009/10												
2010/11												
2011/12												
2012/13												
2013/14												
2014/15												
2015/16												
2016/17												
2017/18					230,000	134,955	364,955	5,500,000				6,000,000
2018/19	48,194	15,607	63,801	595,000	230,000	133,031	363,031	5,270,000	165,000	273,638	438,638	5,835,000
2019/20	50,000	20,850	70,850	545,000	230,000	128,431	358,431	5,040,000	245,000	177,519	422,519	5,590,000
2020/21	50,000	19,350	69,350	495,000	235,000	123,831	358,831	4,810,000	250,000	170,094	420,094	5,340,000
2021/22	50,000	17,850	67,850	445,000	240,000	119,131	359,131	4,575,000	255,000	162,519	417,519	5,085,000
2022/23	50,000	15,350	65,350	395,000	245,000	114,331	359,331	4,335,000	260,000	154,794	414,794	4,825,000
2023/24	50,000	12,850	62,850	345,000	245,000	109,431	354,431	4,090,000	265,000	146,919	411,919	4,560,000
2024/25	55,000	10,350	65,350	290,000	250,000	104,531	354,531	3,845,000	270,000	138,894	408,894	4,290,000
2025/26	55,000	8,700	63,700	235,000	260,000	99,531	359,531	3,595,000	275,000	130,719	405,719	4,015,000
2026/27	55,000	7,050	62,050	180,000	265,000	94,332	359,332	3,335,000	285,000	122,319	407,319	3,730,000
2027/28	60,000	5,400	65,400	120,000	270,000	88,700	358,700	3,070,000	290,000	113,694	403,694	3,440,000
2028/29	60,000	3,600	63,600	60,000	275,000	82,826	357,826	2,800,000	300,000	104,844	404,844	3,140,000
2029/30	60,000	1,800	61,800	0	285,000	75,750	360,750	2,525,000	305,000	95,769	400,769	2,835,000
2030/31					290,000	67,200	357,200	2,240,000	315,000	86,469	401,469	2,520,000
2031/32					300,000	58,500	358,500	1,950,000	325,000	76,868	401,868	2,195,000
2032/33					310,000	49,500	359,500	1,650,000	335,000	66,968	401,968	1,860,000
2033/34					320,000	40,200	360,200	1,340,000	350,000	56,475	406,475	1,510,000
2034/35					330,000	30,600	360,600	1,020,000	360,000	45,156	405,156	1,150,000
2035/36					340,000	20,700	360,700	690,000	370,000	33,062	403,062	780,000
2036/37					350,000	10,500	360,500	350,000	385,000	20,322	405,322	395,000
TOTALS	643,194	138,757	781,951		5,500,000	1,685,811	7,185,811	0	6,000,000	2,183,954	8,183,954	-

Over the last several years, the District has refinanced all debt that was eligible to be refinanced. On December 3, 2014, the District's voters approved a Capital Projects Bond Referendum for projects totaling \$22,609,870 which is funded by up to \$19,493,194 of bonds, and a transfer from the general fund of \$466,676 (in lieu of budgeted debt service), \$2.4 million of capital reserves and a \$250,000 gift from the Manhasset School Community Association. The District issued \$7.35 million in May 2016 at a net interest cost of 2.42%. The District issued \$6 million in December 2016 at a net interest cost of 3.16%, and issued \$5.5 million in June 2017 at a net interest cost of 2.72%. The district issued the final debt issuance of \$643,194 pursuant to the 2014 Capital Projects in September 2018 at a net interest cost of 3.00%. In June 2019, the Manhasset Public Library refinanced its outstanding debt and issued \$6.2 million at a net interest cost of 1.48%.

Issued May 2016	
	\$7,350,000 SCHOOL DISTRICT SERIAL BOND

**TADIE VIII**

# MANHASSET UFSD DEBT SERVICE SCHEDULE

Issued May 2006					Issued June 2019					Issued June 2012				
\$9,410,000 School District Refunding Serial Bond					\$8,225,000 LIBRARY REFUNDING BOND					\$2,931,927 Energy Performance Refunding Contract				
FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL	PRINCIPAL & INTEREST	REMAINING PRINCIPAL	PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL	PRINCIPAL	INTEREST	TOTAL	REMAINING PRINCIPAL
2004/05	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2005/06	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2006/07	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2007/08	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2008/09	1,250,000	376,736	1,626,736	8,160,000	2,105,901	13,230,000	-	-	-	-	-	-	-	-
2009/10	1,685,000	309,108	1,994,108	6,475,000	3,272,493	19,400,000	-	-	-	-	-	-	-	-
2010/11	1,765,000	222,858	1,987,858	4,710,000	3,277,018	16,850,000	-	-	-	-	-	-	-	-
2011/12	1,860,000	132,233	1,992,233	2,850,000	3,278,743	14,180,000	-	-	-	-	-	-	-	-
2012/13	1,935,000	56,708	1,991,708	915,000	3,279,311	11,405,000	-	-	-	-	-	-	-	-
2013/14	450,000	20,933	470,933	465,000	1,762,233	10,085,000	-	-	-	-	-	-	-	-
2014/15	465,000	7,091	472,091	-	1,758,524	8,715,000	-	-	-	-	-	-	-	-
2015/16	-	-	-	-	7,451,373	14,580,000	-	-	-	-	-	-	-	-
2016/17	-	-	-	-	1,728,539	24,760,000	-	-	-	-	-	-	-	-
2017/18	-	-	-	-	2,562,262	23,075,000	-	-	-	-	-	-	-	-
2018/19	-	-	-	-	2,534,319	21,930,000	-	-	-	-	-	-	-	-
2019/20	-	-	-	-	2,525,693	20,990,000	-	-	-	-	-	-	-	-
2020/21	-	-	-	-	2,531,119	18,175,000	-	-	-	-	-	-	-	-
2021/22	-	-	-	-	2,528,193	16,190,000	-	-	-	-	-	-	-	-
2022/23	-	-	-	-	2,521,169	14,135,000	-	-	-	-	-	-	-	-
2023/24	-	-	-	-	1,291,044	13,230,000	-	-	-	-	-	-	-	-
2024/25	-	-	-	-	1,288,669	12,305,000	-	-	-	-	-	-	-	-
2025/26	-	-	-	-	1,296,719	11,350,000	-	-	-	-	-	-	-	-
2026/27	-	-	-	-	1,289,145	10,380,000	-	-	-	-	-	-	-	-
2027/28	-	-	-	-	1,295,813	9,380,000	-	-	-	-	-	-	-	-
2028/29	-	-	-	-	1,291,464	8,350,000	-	-	-	-	-	-	-	-
2029/30	-	-	-	-	1,290,888	7,315,000	-	-	-	-	-	-	-	-
2030/31	-	-	-	-	1,227,756	6,305,000	-	-	-	-	-	-	-	-
2031/32	-	-	-	-	1,235,268	5,260,000	-	-	-	-	-	-	-	-
2032/33	-	-	-	-	1,238,475	4,180,000	-	-	-	-	-	-	-	-
2033/34	-	-	-	-	1,235,256	3,070,000	-	-	-	-	-	-	-	-
2034/35	-	-	-	-	1,235,662	1,925,000	-	-	-	-	-	-	-	-
2035/36	-	-	-	-	1,234,672	745,000	-	-	-	-	-	-	-	-
2036/37	-	-	-	-	762,412	-	-	-	-	-	-	-	-	-
TOTALS	9,410,000	1,125,665	10,535,665	-	60,330,130	-	6,225,000	2,001,104	10,226,104	-	2,931,927	375,924	3,307,851	-

**MANHASSET UFSD**  
**ADMINISTRATIVE SALARY\* DISCLOSURE FOR THE 2021-22**  
**BUDGET**

<u>Title of Position</u>	<u>Salary</u>	<u>Benefits Cost</u>	<u>Remuneration</u>	<u>Total Compensation</u>
Superintendent of Schools	\$286,845	\$76,830	\$6,000	\$369,675
Deputy Superintendent Business	\$238,772	\$65,154		\$303,926
Middle/High School Principal	\$223,676	\$62,675		\$286,351
Exec. Dir. of Special Education & Pupil Services	\$210,000	\$46,916		\$256,916
Assistant Superintendent for Curriculum and Instruction	\$210,000	\$61,498		\$271,498
Secondary School Assistant Principal	\$183,739	\$57,401		\$241,140
Director of Physical Education and Athletics	\$181,300	\$32,800		\$214,100
Elementary School Principal	\$174,276	\$56,153		\$230,429
Elementary School Principal	\$174,276	\$56,153		\$230,429
Director of Instructional Technology & Libraries	\$173,037	\$42,353		\$215,390
Director - Elementary Special Education	\$168,348	\$54,301		\$222,649
Director of Fine and Performing Arts	\$167,475	\$34,973		\$202,448
District Coordinator English Language Arts	\$166,540	\$55,130		\$221,670
Director - Secondary Special Education	\$165,811	\$55,033		\$220,844
District Coordinator World Languages and ENL	\$163,227	\$54,694		\$217,921
Elementary School Assistant Principal	\$161,925	\$54,519		\$216,444
Director of School Counseling Services (Guidance)	\$159,863	\$40,609		\$200,472
District Coordinator Social Studies	\$156,000	\$52,667		\$208,667
District Coordinator Math	\$152,935	\$33,051		\$185,986
Director of Buildings and Grounds	\$145,656	\$53,324		\$198,980
Assistant Administrator for Human Resources	\$145,000	\$51,559		\$196,559
Elementary School Assistant Principal	\$144,805	\$52,259		\$197,064

\*For Administrative salaries greater than \$143,000

**MANHASSET UFSD  
2020-21 FEDERALLY FUNDED PROJECTS\***

<b>DESCRIPTION</b>	
<b>TITLE I, PART A- BASIC PROGRAM</b>	<b>\$ 93,649</b>
Funding for reading teachers, supplemental supplies and materials	
<b>TITLE II, PART A TEACHER AND PRINCIPAL TRAINING</b>	<b>48,904</b>
Funding for staff development, consultants, training materials	
<b>TITLE IV, PART A - STUDENT SUPPORT AND ACADEMIC ENRICHMENT</b>	<b>10,000</b>
Funding for schools to help provide well-rounded educational opportunities, improve school conditions for student learning, and increase the use of technology to improve the academic achievement and digital literacy of all students	
<b>SECTION 611</b>	<b>900,080</b>
Funding for IEP management, autism consultant services, ASEP services, staff development salaries and certain benefits of staff, translator services, early intervention, equipment	
<b>SECTION 619 - Funding for ASEP services</b>	<b>26,013</b>
<b>TOTAL FEDERAL FLOW THROUGH FUNDS 2020-21</b>	<b>\$ 1,078,646</b>

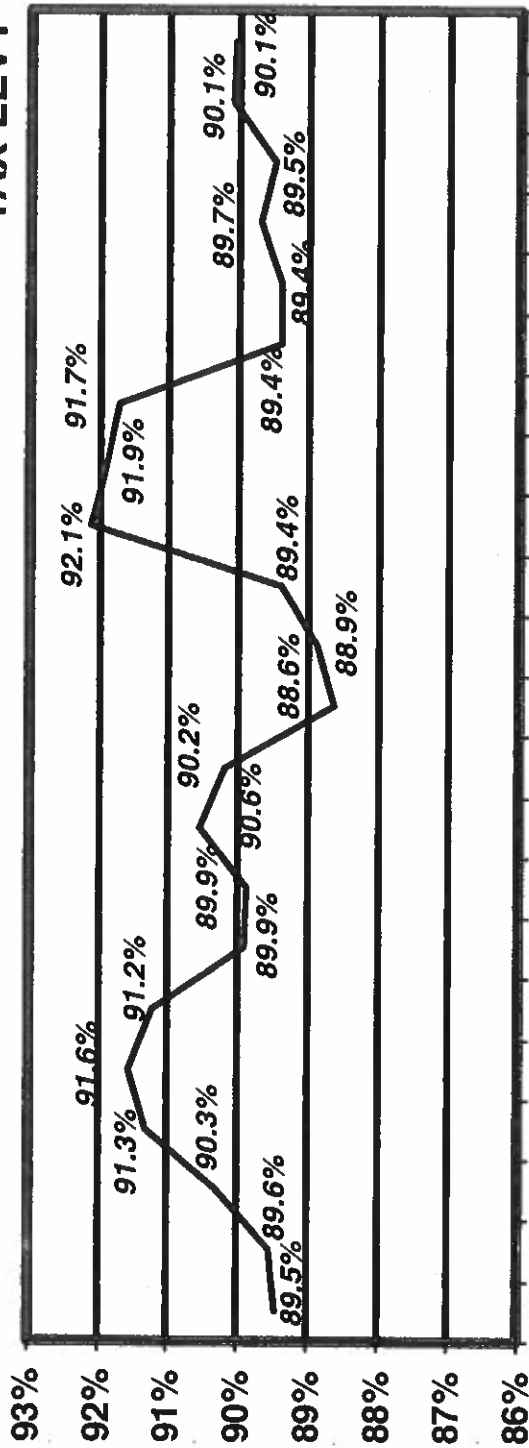
\* By law, Federally funded projects are accounted for in the Special Aid Fund, which is separate from the General Fund and is not accounted for in the school budget.

**TABLE XV**

**APPENDIX TABLE XVI**  
**BOCES ACCOUNTS IN 21-22 BUDGET**  
**TO FOLLOW**

MANHASSET UFSD  
TAX LEVY AND STATE AID AS  
PERCENT OF BUDGET

TAX LEVY



STATE AID

\*Excludes reimbursement for Intermediate Care Facility and in 10-11 and 11-12, the MTA Payroll Tax

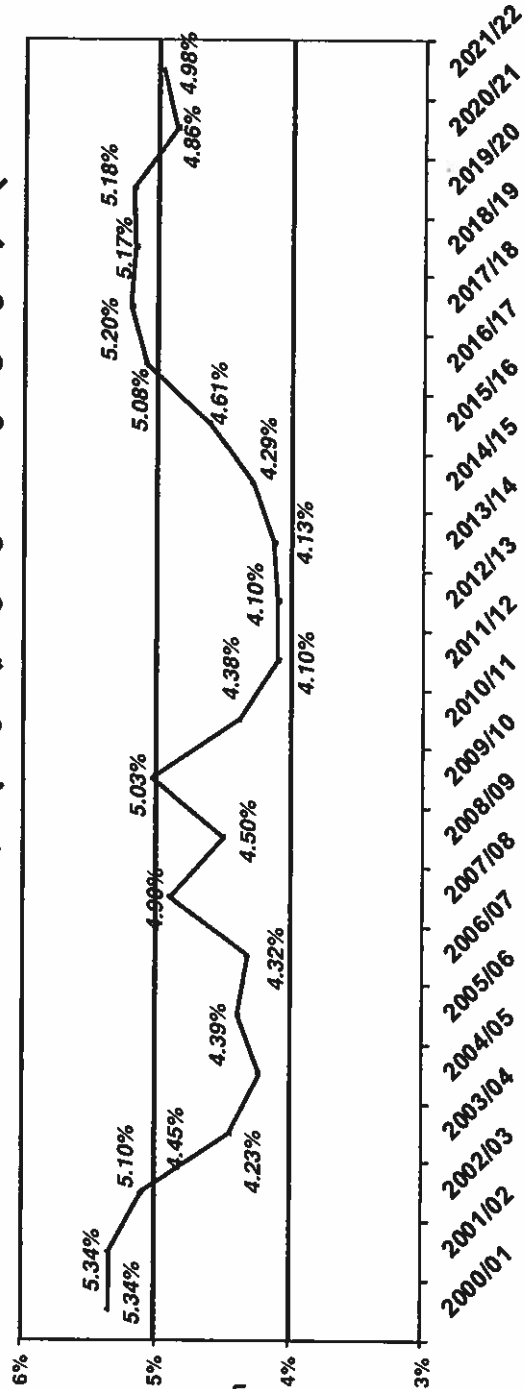


TABLE XVII

**MANHASSET UFSD  
TAX LEVY PERCENTAGE INCREASES**

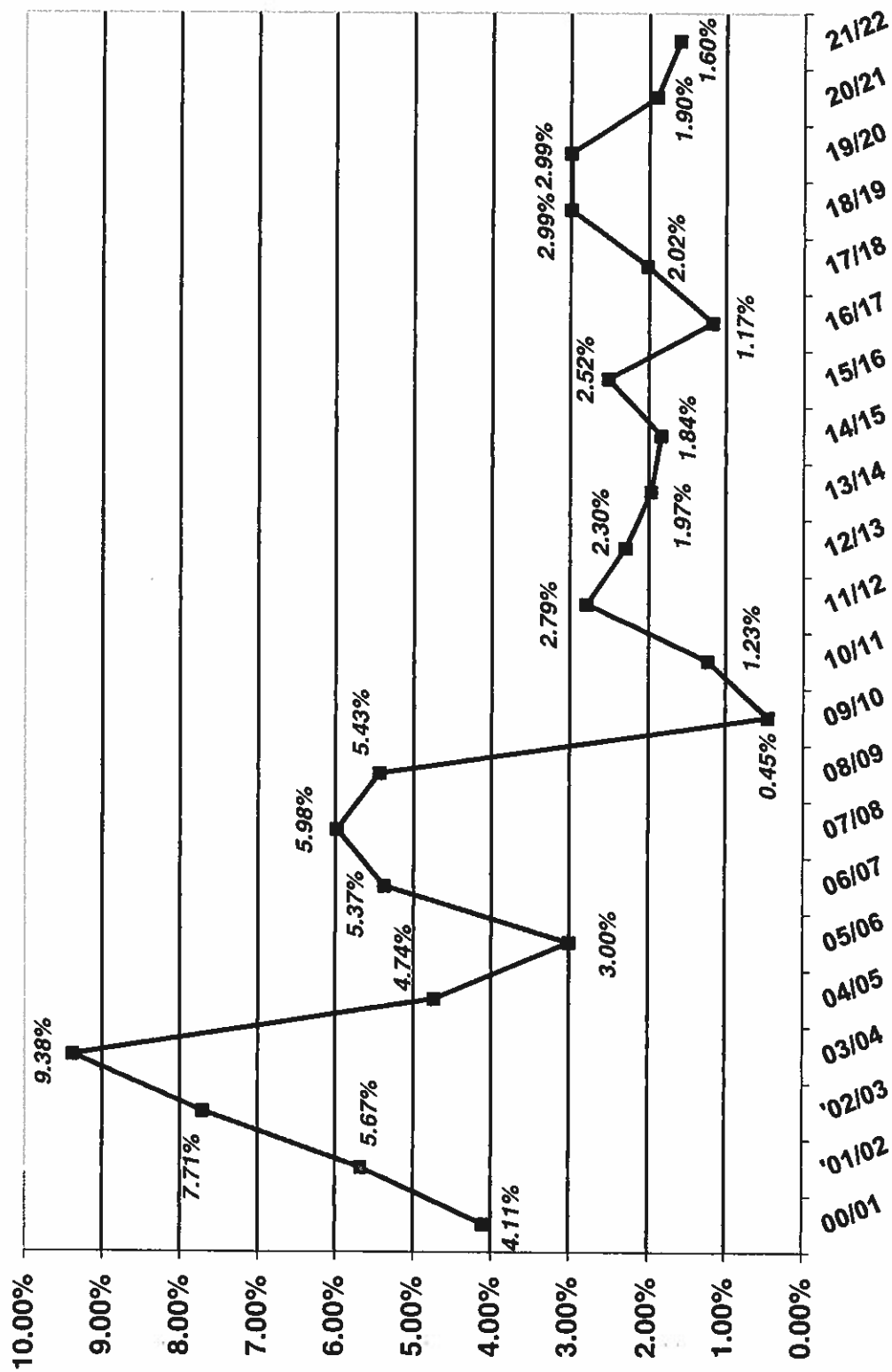


TABLE XVIII

**NASSAU COUNTY**  
**2020-21 CLASS 1 SCHOOL TAX RATES**

<u>TAX RATE</u>		<u>TAX RATE</u>
1	Hewlett-Woodmere	\$3,688
2	Westbury	\$3,523
3	Hempstead	\$3,415
4	Plainedge	\$3,337
5	Levittown	\$3,334
6	Lynbrook	\$3,138
7	Merrick	\$3,115
8	Baldwin	\$3,091
9	Rockville Centre	\$3,083
10	Belmore	\$2,939
11	East Rockaway	\$2,939
12	Malverne	\$2,938
13	Locust Grove	\$2,930
14	Syosset	\$2,930
15	Woodbury	\$2,930
16	Seaford	\$2,900
17	Wantagh	\$2,870
18	Farmingdale	\$2,869
19	Amityville	\$2,863
20	North Bellmore	\$2,851
21	Freeport	\$2,828
22	North Merrick	\$2,817
23	Old Bethpage	\$2,753
24	Plainview	\$2,753
25	Massapequa	\$2,674
26	Oceanside	\$2,605
27	West Hempstead	\$2,555
28	Valley Stream 30	\$2,538
29	Bethpage	\$2,519
30	Valley Stream 24	\$2,491
31	Valley Stream 13	\$2,467
32	East Williston	\$2,462
33	Island Trees	\$2,436
34	Jericho	\$2,436
35	East Meadow	\$2,429
36	Elmont	\$2,392
37	Roslyn	\$2,380
38	Roosevelt	\$2,349
39	Carle Place	\$2,339
40	Cold Spring Harbor	\$2,293
41	Herricks	\$2,276
42	NHP-Garden City Park	\$2,165
43	Mineola	\$2,154
44	Floral Park-Bellrose	\$2,129
45	Glen Head	\$2,083
46	Glenwood Landing	\$2,083
47	Sea Cliff	\$2,083
48	Franklin Square	\$2,070
49	Bayville	\$2,065
50	Brookville	\$2,065
51	Locust Valley	\$2,065
52	Port Washington	\$2,000
53	Uniondale	\$1,987
54	Garden City	\$1,926
55	Hicksville	\$1,882
56	Long Beach	\$1,797
57	Great Neck	\$1,718
58	Island Park	\$1,707
59	East Norwich	\$1,683
60	Oyster Bay	\$1,683
61	Lawrence	\$1,486
62	Manhasset	\$1,389

DATA FROM NASSAU COUNTY ASSESSOR'S OFFICE

**TABLE XIX**

**MANHASSET UFSD**  
**BUDGETED FACILITIES STAFFING 2021-2022**

<b>SHELTER ROCK</b>	<b>MUNSEY PARK</b>	<b>SECONDARY &amp; DISTRICT OFFICE</b>	<b>GROUPS</b>
<b>133,360 sq. ft.</b>	<b>131,360 sq. ft.</b>	<b>270,525 sq. ft.</b>	<b>67 Acres</b>
Head Custodian, 6:15 am-2:45 pm FTE 1.0 D	Head Custodian, 6:00 am-2:30 pm FTE 1.0 D	Head Custodian, 7 am - 4 pm M-W-F 12-8:30 pm Tues. & Thurs. FTE 1.0 D/N	Grounds Supervisor, 6-2:30pm FTE 1.0 D
Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm W-F 7 am-3:30 pm Sat. & Sun. FTE 1.0 D/N	Grounds Maintainer 6-2:30 pm FTE 1.0 (SR) D
Cleaner, 11am- 7:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm W-F 9:30 am-6 pm Sat. & Sun. FTE 1.0 D/N	Grounds Maintainer, 7-4 p.m. FTE 1.0 (MP) D
Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm FTE 1.0 N	Grounds Maintainer, 6-2:30 pm FTE 1.0 (SS) D
Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30pm FTE 1.0 N	Grounds Maintainer, 6-2:30 pm FTE 1.0 (SS) D
Cleaner, 3-11:30 p.m. FTE 1.0 N	Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30pm FTE 1.0 N	<b>FTE Days</b> 5.0 <b>FTE Nights</b> 0 <b>Total FTE</b> 5.0 <b>Acre/FTE</b> 13.4
Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm FTE 1.0 N	Cleaner, 3-11:30 pm M-F FTE 1.0 N	<b>Maintenance &amp; Maintenance Help</b>
		Cleaner, 3-11:30 pm M-F FTE 1.0 N	Maintainer, 6 am - 2:30 pm FTE 1.0 (SR) D
		Cleaner, 3-11:30 pm, M-F FTE 1.0 N	Maintainer, 6 am - 2:30 pm FTE 1.0 (MP) D
		Cleaner, 7 am-4 pm FTE 1.0 D	Maintainer, 3-11:30pm MWF Tu&Th 12-8:30 pm FTE 1.0 (SS) N
		Cleaner, 3-11:30 pm M-F FTE 1.0 N	Maintainer, 6 am-3 pm FTE 1.0 (SS) D
		Cleaner, 3-11:30 pm FTE 1.0 N	Maintainer, 6 am- 3 pm FTE 1.0 (SS) D
		Cleaner 5-11 pm PTE .7 N	
<b>FTE Days</b> 1.0 <b>FTE Nights</b> 6.0 <b>Total FTE</b> 7.0 <b>Sq.Ft. / FTE</b> 19,051	<b>FTE Days</b> 1.0 <b>FTE Nights</b> 6.0 <b>Total FTE</b> 7.0 <b>Sq.Ft. / FTE</b> 18,766	<b>FTE Days/Nights</b> 2.4 <b>FTE Nights</b> 11.3 <b>Total FTE</b> 13.7 <b>Sq.Ft. / FTE</b> 19,746	<b>FTE Days</b> 4.0 <b>FTE Nights</b> 1.0 <b>Total FTE</b> 5.0

**TABLE XX**

## MANHASSET UFSD DISTRICT TRANSPORTATION

School bus transportation is provided for all children in grades Kindergarten - 6; for children in grades 7 - 12, transportation is provided for those living one mile or more from the school attended. Distances are measured in accordance with New York State regulations. Children who require bus transportation because of a temporary physical disability or other illness must submit a written physician's diagnosis to the school nurse. Final approval for granting bus passes for medical reasons rests with the school physician.

### Students Attending Nonpublic Schools Outside the District

Students who live in Manhasset and choose to attend private, parochial, or vocational schools located outside the school district are eligible to receive transportation under the same distances governing students attending schools within the district, provided the schools they attend are less than 15 miles from home. Parents of students attending or planning to attend out-of-district schools must apply for transportation in writing by April 1, for the following school year. Families who move into the school district after April 1 must submit a transportation request no later than 30 days after establishing residency. Requests made after these dates must be accompanied by an explanation for the delay.

None of the above applies to a student with disabilities or a student approved for a special education program.

### Scope of School Bus Transportation

During the 2020-2021 school year, there were 2946 students "eligible" for school bus services to 45 locations. This included public, private, parochial, vocational, and special education schools.

By Huntington Coach:	Schools	Students	By Other Contractors:	Schools	Students
Public Schools	3	2683	Special Ed/Vocational	1	1
Private Schools	19	225	Private/Parochial	1	1
Special Ed/Vocational	21	36			

Currently, 30 full size buses and 25 vans are used for 55 elementary, middle, high school and special education routes that Huntington Coach handles. In addition, Huntington Coach runs 18 late buses to \*Munsey Park (1), \*\*Shelter Rock (4), Secondary (3), \*\*\*CAP Program (4), St. Mary's (1), Buckley (1), Chaminade (1), Sacred Heart (1), Friends/Portledge (1), and Our Lady of Mercy Academy/LI Lutheran HS (1). The District utilizes 3 contractors for out-of-district private, parochial, special education, vocational, and BOCES transportation.

\* The Munsey Park Late buses run 2 afternoons per week (depends on number of students expected to utilize the late bus).

\*\* Shelter Rock late buses run 2 afternoons per week.

\*\*\* CAPP late buses run 3 afternoons per week

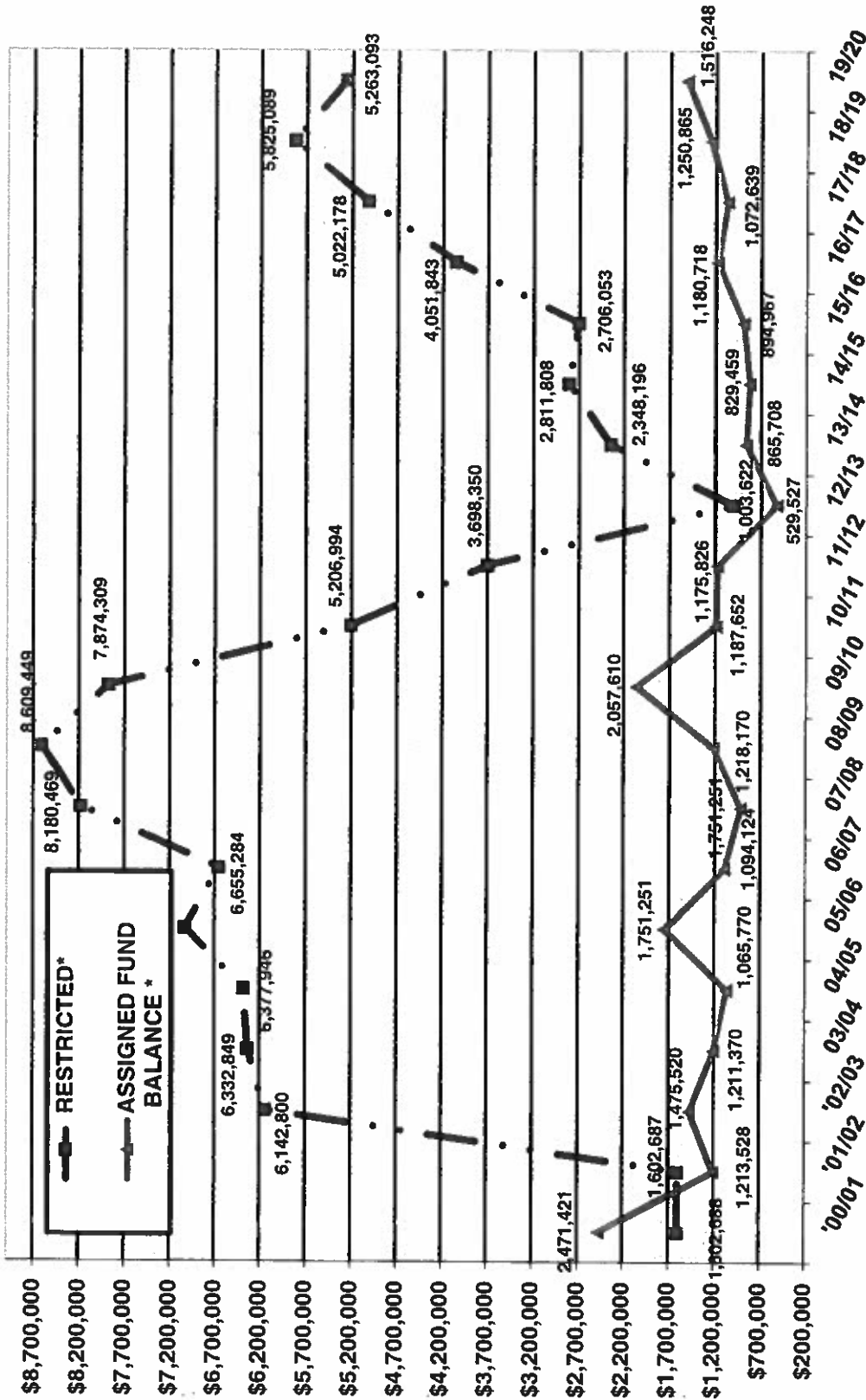
Note: Late buses are not running during the 20-21 school year due to COVID-19

# MANHASSET UFSD DISTRICT TRANSPORTATION

The following chart shows the number of eligible riders for the present year:

<u>2020-2021</u>		
<b>By Huntington Coach:</b>		
Munsey Park	890	NSSA - Martin C. Barell School
Shelter Rock	645	East Woods School*
Secondary	<u>1148</u>	St. Dominic ES/MS*
	2683	Robert Williams School*
		Center for Developmental Disabilities*
		DDI Huntington*
		REACH Academy*
		Roslyn Hilltop Academy*
St. Mary's Elementary School	44	
St. Mary's High School	2	
Our Lady of Grace School	18	
Buckley Country Day School	21	
Chaminade High School	38	
Sacred Heart Academy	9	
Friends Academy	22	
Portledge School	12	
Kellenberg LS & HS	9	
Our Lady of Mercy Academy	4	
Greenvale School	25	
Holy Child Academy	7	
Ascent School	1	
Barry Tech	12	
Vincent Smith School	2	
Carman Road School	1	
CCA NET	1	
Seaman Neck School	1	
Waldorf School	3	
Summit School - Upper	2	
Brookville CCS	1	
Nicholas Center	2	
Westbrook Prep School	1	
Holy Martyrs Armenian School	4	
Shelter Rock Academy	1	
Martin De Porres School	2	
St. Dominic HS	1	
The Mary Louis Academy	1	
Tiegerman MS	1	
Winston Prep	1	
Iris Wolfson HS	2	
Harmony Heights	1	
		<b>By Other Contractors:</b>
		Private and Parochial
		Special Education, Vocation &
		BOCES
		<b>TOTAL:</b>
		<u>2946</u>
		*New for this school year

# MANHASSET UFSD GENERAL FUND BALANCE RESTRICTED AND ASSIGNED HISTORICAL

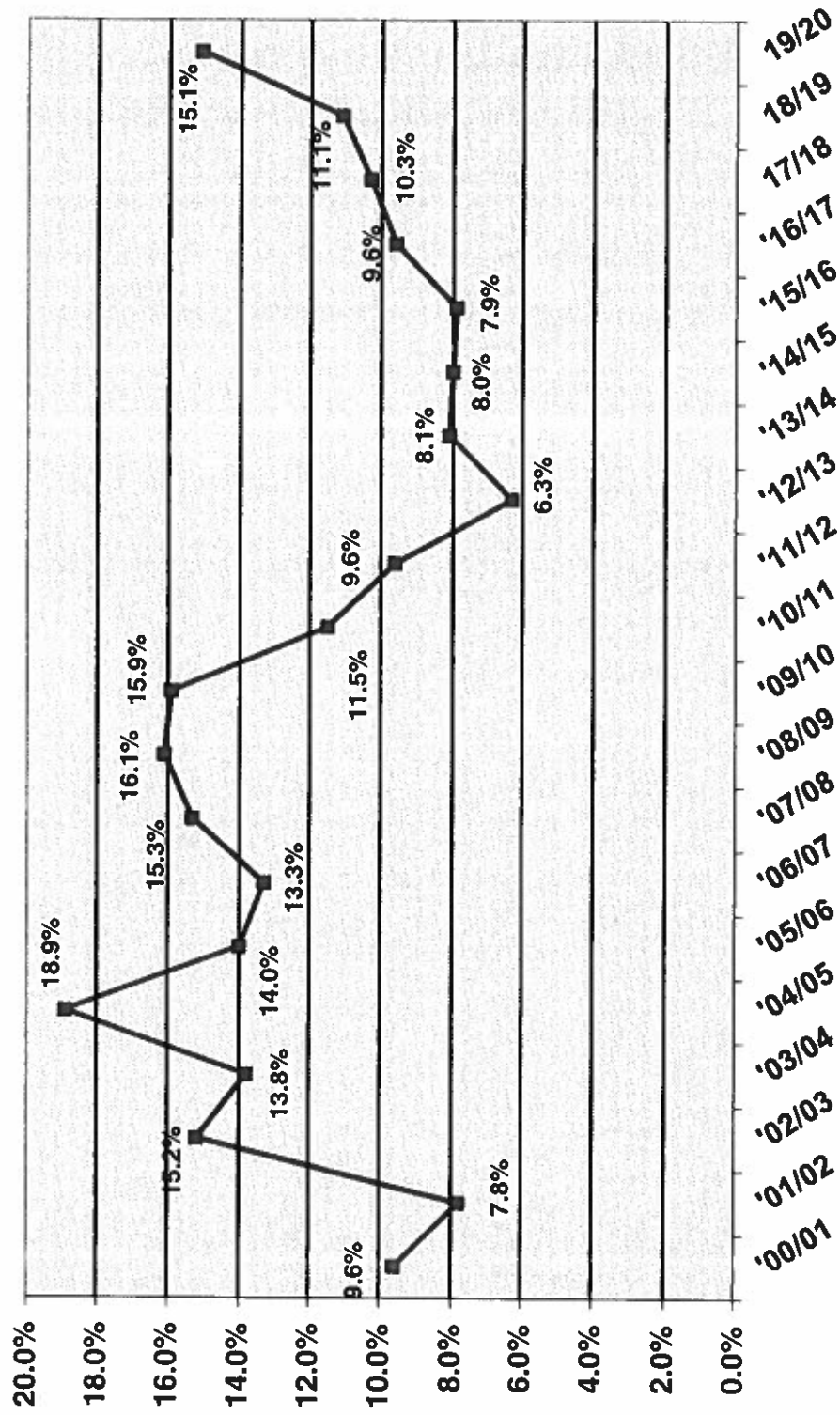


NOTE: See Footnotes on Table XXIV-3 regarding Restricted and Assigned Funds.

\*Designations have been changed to conform with GASB Statement 54, Fund Balance Reporting and Governmental Fund Type Definitions adopted by the District in 2011.

TABLE XXII

**MANHASSET UFSD  
GENERAL FUND BALANCE AS  
PERCENT OF BUDGET**



**TABLE XXIII**

# MANHASSET UFSD

## FUND BALANCE AND RESERVES

CUMULATIVE COMPONENTS OF AND CHANGES TO FUND BALANCE FOR THE FISCAL YEAR ENDED JUNE 30, 2018 THROUGH JUNE 30, 2020

	June 30, 2020	June 30, 2019	2019 vs 2018 Inc./ (Dec.)	June 30, 2018	2019 vs 2018 Inc./ (Dec.)	Cumulative Inc./ (Dec.)
<b>General Fund</b>						
<b>Restricted:</b>						
Reserve for Workers' Compensation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Reserve for Retirement Contribution	-	-	-	-	-	-
Reserve for Retirement Contribution - TRS Sub Fund	-	-	-	-	-	-
Reserve for Repairs	279,737	152,277	127,460	149,639	2,638	130,098
Reserve for Unemployment Insurance	-	-	-	-	-	-
Capital Reserve (2010)	4,913,634	5,597,433	(683,799)	4,872,539	724,894	41,095
Capital Reserve (2018)	69,722	68,614	1,108	-	68,614	69,722
<b>Nonspendable Fund Balance</b>	-	6,765	(6,765)	-	6,765	-
<b>Assigned:</b>						
Designated for Encumbrances	792,181	655,745	136,436	477,519	178,226	314,662
Designated for subsequent year's expenditures	724,067	595,120	128,947	595,120	-	128,947
Designated for COVID-19 Reopening Plan	4,348,511	4,348,511	-	-	-	4,348,511
<b>Unassigned</b>	4,026,393	3,979,890	46,503	3,854,797	125,093	171,596
<b>Total Fund Balance - General Fund</b>	<u>15,154,245</u>	<u>11,055,844</u>	<u>4,098,401</u>	<u>9,949,614</u>	<u>1,106,230</u>	<u>5,204,631</u>
<b>Special Aid Fund</b>						
Assigned - unappropriated	-	-	-	-	-	-
<b>School Lunch Fund</b>						
Nonspendable (inventory)	-	307	(307)	440	(133)	(440)
Assigned - unappropriated	634,857	527,837	107,020	369,043	158,794	265,814
<b>Total Fund Balance - School Lunch Fund</b>	<u>634,857</u>	<u>528,144</u>	<u>106,713</u>	<u>369,483</u>	<u>158,661</u>	<u>265,374</u>
<b>Debt Service Fund</b>						
Restricted	183,147	160,290	22,857	116,785	43,505	66,362
<b>Capital Projects Fund</b>						
Restricted for unspent bond proceeds	1,862,668	1,963,635	(100,967)	1,623,470	340,165	239,198
Restricted for investments in capital assets	-	-	-	-	-	-
Assigned Unappropriated Fund Balance	499,439	905,345	(405,906)	-	905,345	499,439
<b>Total Fund Balance - Capital Projects Fund</b>	<u>2,362,107</u>	<u>2,868,980</u>	<u>(506,873)</u>	<u>1,623,470</u>	<u>1,245,510</u>	<u>738,637</u>
<b>Total Fund Balance</b>						
	<u>\$ 18,334,356</u>	<u>\$ 14,613,258</u>	<u>\$ 3,721,098</u>	<u>\$ 12,059,352</u>	<u>\$ 2,553,906</u>	<u>\$ 6,275,004</u>
<b>General Fund Balance as a Percent of Budget</b>	15.05%	11.11%		10.32%		

See explanatory footnotes on the following pages.

# MANHASSET UFSD

## FUND BALANCE AND RESERVES

### COMMENTS ON COMPONENTS OF AND CHANGES TO FUND BALANCE FOR THE FISCAL YEAR AND RESERVE FUNDING PLAN

**Definition:** A reserve fund is a separate account established by a school district to finance the cost of various objects or purposes of the school district.

#### General Fund Restricted Fund Balance:

##### **1. Reserve for Workers' Compensation:**

**Purpose:** This reserve may be used to pay for compensation benefits and other expenses authorized by Article 2 of the Workers' Compensation Law and for payment of expenses of administering the self insured program.

**Explanation for change:** The remaining balance was fully utilized in 2013-14.

**Other Comments:** This reserve does not require voter approval either to create or expend.

**Funding:** Due to the District's participation in the Nassau County Workers' Compensation Cooperative as of November 2010 and the subsequent wind-down of tail claims incurred prior to that date, there is no need to add funds to this reserve.

##### **2. Reserve for Retirement Contribution/TRS Sub Fund:**

**Purpose:** This reserve is used to fund retirement contributions payable to ERS--the NYS and Local Employees Retirement System and TRS--the NYS Teachers Retirement System.

**Explanation for change:** The remaining balance in the reserve was fully utilized in 2013-14.

**Other Comments:** This reserve fund does not require voter approval either to create or expend.

**Funding:** Because the District participates in the ERS Stable Contribution Option, it is not anticipated that the District will place additional funds in this reserve at this time. TRS contribution rates are relatively stable and funding the TRS Sub Fund is not anticipated at this time.

##### **3. Reserve for Repairs:**

**Purpose:** This reserve may be used to pay the cost of repairs to capital improvements or equipment of a type which does not recur annually or at shorter intervals.

**Explanation for change:** The 2019-20 Budget provided for a budgeted transfer of \$125,000 into the Repair Reserve, and change also includes earned interest.

**Other Comments:** This fund was established through voter approval for funding in 1990. Funds may be spent without voter approval, but only after a public hearing, except in emergency situations. In the case of an emergency, expenditures may be authorized by a two-thirds vote of the school Board, but the amount must be repaid to the reserve over the ensuing two years.

**Funding/Usage:** Voter approval is required to transfer funds to the reserve for repairs. Barring an emergency, at this time it is not anticipated that the repair reserve will be utilized in 2020-21.

##### **4. Reserve for Unemployment Insurance:**

**Purpose:** This reserve may be used to reimburse the State Unemployment Insurance Fund for payments made to claimants.

**Explanation for Change:** The remaining balance was transferred in 2016-17.

**Other Comments:** This reserve does not require voter approval either to create or expend.

**Funding:** The District increased staff in 2014-15 through 2017-18, and unemployment expense during the same period averaged approximately \$20,000 in each year. Therefore, effective June 30, 2017, it was determined that the District can meet its obligations for unemployment benefits out of budgeted fund and the balance in this reserve was transferred to the 2010 Capital Reserve. It is not anticipated that the District will place additional funds in this reserve at this time.

## MANHASSET UFSD

### FUND BALANCE AND RESERVES

#### 5. 2010 Capital Reserve:

**Purpose:** This reserve fund may be used to pay for the cost of any object or purpose for which bonds may be issued.

**Explanation for change:** On May 18, 2010, the voters approved the establishment of the 2010 Capital Reserve of up to \$10 million and the Board funded the account with a \$2,118,734 transfer from the Insurance Reserve as of June 2010. On May 17, 2011, voters approved capital projects totaling \$2,405,725 to be funded from the 2010 Capital Reserve, together with unassigned fund balance of up to \$286,991. Projects were completed during Summer 2012 and in 2013. The balance at June 30, 2013 was fully expended in 2013-14, as all approved capital projects were completed. In June 2014 and October 2014, the Board authorized the transfer of \$2 million and \$400,000, respectively, to the 2010 Capital Reserve. In June 2015, the Board authorized the transfer of up to \$3.5 million to the 2010 Capital Reserve, of which \$1,805,170 was transferred as of June 30, 2015. The use of the \$2.4 million was authorized by the voters in December 2014 to partially fund \$22.6 million in capital projects over the next two years. Of this, \$1.75 million was transferred in 2014-15 and \$650,000 was transferred in 2015-16. In June 2016, the Board authorized the transfer of up to \$2 million into the 2010 Capital Reserve. The actual transfer was \$541,307 as of June 30, 2016. In June 2017, the Board authorized the transfer of up to \$2,928,500 to the 2010 Capital Reserve. The actual transfer was \$1,340,175. In addition, \$206,720 was transferred from the Reserve for Unemployment Insurance to the 2010 Capital Reserve, effective June 30, 2017. In June 2018, the Board authorized the transfer of up to \$1,500,000 to the 2010 Capital Reserve. The actual transfer was \$948,885. In June 2019, the Board authorized the transfer of up to \$639,008 to the 2010 Capital Reserve, of which \$639,007 was transferred. This completed the funding of the 2010 Capital Reserve to its total authorized amount of \$10 million. The voters approved Proposition 2 on the May 21, 2019 ballot to expend \$4.925 million of the 2010 Capital Reserve for capital projects, of which \$773,860 has been transferred to the Capital Projects Fund in 2019-20. Since its inception, interest earnings are \$214,127, and \$5,300,493 of the 2010 Capital Reserve has been utilized for capital projects authorized by the voters.

**Other Comments:** This reserve fund requires voter approval to create and expend. It is unknown at this time whether the District will seek approval in the near term for a new capital project.

**Funding:** The 2010 Capital Reserve has been fully funded.

#### 6. 2018 Capital Reserve:

**Purpose:** This reserve fund may be used to pay for the cost of any object or purpose for which bonds may be issued.

**Explanation for change:** On May 15, 2018, the voters approved the establishment of the 2018 Capital Reserve of up to \$10 million, with a maximum funding term of 10 years. In June 2019, the Board approved a transfer of up to \$750,000 to the 2018 Capital Reserve, of which \$68,614 was transferred. In June 2020, the Board approved a transfer of up to \$5 million to the 2018 Capital Reserve, of which \$0 was transferred.

**Other Comments:** This reserve requires voter approval to create and expend. It is unknown at this time whether the District will seek approval in the near term for a new capital project.

**Funding:** The 2018 Capital Reserve will be funded generally through the transfer of surplus money, if any, from the District's General Fund unappropriated fund balance that may be

#### General Fund Nonspendable Fund Balance:

**Purpose:** Nonspendable fund balance is reserved for prepaid expenses at June 30, 2019, expended in 2019-2020.

#### General Fund Assigned Fund Balance:

##### 1. Unappropriated Fund Balance - Designated for Encumbrances:

**Purpose:** Reserved for payment to vendors whose invoices have not yet been received.

**Explanation for change:** The dollar amount of payments to vendors estimated to be open for payment at the end of the school year fluctuates.

##### 2. Appropriated Fund Balance - Designated for Subsequent Year's Expenditures:

**Purpose:** To be used for tax levy reduction in the next fiscal year.

**Explanation for change:** The 2018-19 and 2019-20 budgets applied \$595,120 to the respective tax levy. The 2020-21 budget applied \$724,067 to the 2020-21 tax levy.

**Funding:** The District evaluates the need for designations for subsequent year's expenditures in concert with the annual budget process.

## MANHASSET UFSD

### FUND BALANCE AND RESERVES

#### General Fund Unassigned Fund Balance:

**Purpose:** This amount is the unallocated portion of the District's fund balance. NYS Real Property Tax Law permits the retention of up to 4% of the current budget as unassigned.

**Other Comments:** At June 30, 2018 and 2019, the District's unassigned fund balance is at the statutory maximum of 4%. The District's unassigned fund balance at June 30, 2020 is \$4,026,393 after the designation of \$4,348,511 of unassigned fund balance as assigned for the specific purpose of covering the expenses associated with the COVID-19 Reopening Plan in 2020-21. These unanticipated expenses were not provided for in the general fund budget for 2020-21. This assigned and designated fund balance is 4.32% of next year's budget. After such designation, unassigned fund balance of \$4,026,393 is 4% of next year's budget.

**Funding:** The District intends to maintain Unassigned Fund Balance at the statutory maximum of 4% of current budget.

#### Other Funds:

##### **Special Aid Fund:**

**Purpose:** The fund is used to account for activities using specific revenue sources, including Federal and State grants that are legally restricted to expenditures for specified purposes.

##### **School Lunch Fund:**

**Purpose:** The fund is used to account for the activities of the District's school lunch activities.

**Other Comments:** The assigned unappropriated fund balance must be utilized in support of the school program and may include equipment upgrades and cafeteria renovations. Fund balance at June 30, 2018, 2019 and 2020 was approximately 1.88, 3.69 and 4.45 months average expenditure, respectively.

**Funding:** Federal regulations limit the net cash resources to be retained by the school lunch fund to 3 months average expenditure and requires a plan to expend excess funds. In 2020-21, the District plans to:

1. Purchase of pre-approved equipment items including ranges and ovens, refrigeration equipment, food preparation equipment, food warmers and service equipment.
2. Equipment repairs and service.
3. Equipment rental.
4. Materials and supplies.
5. To pay salaries for Cafeteria Monitors who have monitoring duties integral to the food service program in each of the District's elementary cafeterias.

#### Debt Service Fund:

**Purpose:** The fund is used to account for the proceeds of debt issuance, including interest earned on such proceeds. These monies must be used to pay the debt service of the obligations from which they originate.

**Explanation for change:** The debt service fund increased \$43,505 in 2018-19 and \$22,857 in 2019-20, primarily allocated interest.

#### Capital Projects Fund:

**Purpose:** The fund is used to pay for certain specific capital projects authorized by the voters.

**Explanation for change:** On December 3, 2014, the District voters approved a Capital Projects Bond Referendum for projects totaling \$22,690,870, which was funded by up to \$19,493,194 of bonds and a transfer from the general fund of \$466,676, \$2.4 million of 2010 Capital Reserve funds and a \$250,000 gift from the Manhasset School Community Association. The net change in the capital projects fund balance in fiscal 2019 is an increase of \$1,245,510. This net increase is primarily due to new debt issuance proceeds of \$643,194, offset by expenditures of \$459,439 pursuant to the 2014 Capital Projects Bond Referendum and construction of security vestibules, a transfer from the general fund of \$867,410, including \$811,000 pursuant to the 2019 Capital Project Proposition, receipt of a grant of \$100,000 for security related projects and gifts of 94,345 related to the 2019 Capital Projects Proposition. The net change in fiscal 2020 is a decrease of \$506,873, due to expenditures of \$1,340,249 pursuant to the 2014 Capital Projects Bond Referendum, the 2018 Smart Schools Bond Act, construction of security vestibules and the 2019 Capital Projects, offset by grants of \$57,216 related to New York State's Smart Schools Bond Act, a transfer from the 2010 Capital Reserve of \$773,860 pursuant to the 2019 Capital Projects Proposition and earned interest.

# Nassau County Districts

## July 1, 2019 Fund Balance as Percentage of 19-20 Actual Revenue and Actual Expenditures

Rank (By % GFE)	District	19-20 General Fund Actual Revenue	19-20 General Fund Actual Expenditures	Fund Balance 7/1/2019	FB As % of Actual Revenue	FB As % of Actual Expenditures
1	Hewlett-Woodmere	122,931,705	112,401,578	55,098,798	44.8%	49.0%
2	Jericho	122,735,346	113,789,780	50,137,976	40.9%	44.1%
3	Plainedge	91,700,569	93,499,536	35,401,904	38.6%	37.9%
4	Freeport	174,885,034	168,227,486	60,954,876	34.9%	36.2%
5	East Rockaway	39,545,138	37,126,276	13,393,672	33.9%	36.1%
6	Lynbrook	86,011,419	88,243,111	31,730,837	36.9%	36.0%
7	Westbury	144,754,529	139,478,458	44,444,592	30.7%	31.9%
8	Garden City	115,832,386	109,628,621	31,192,010	26.9%	28.5%
9	Baldwin	132,082,970	125,684,814	34,502,765	26.1%	27.5%
10	Glen Cove City	90,169,539	86,515,391	23,661,992	26.2%	27.4%
11	Seaford	69,141,875	66,384,692	17,782,719	25.7%	26.8%
12	Great Neck	233,133,504	229,187,068	61,068,733	26.2%	26.6%
13	North Shore	104,369,795	105,904,039	27,486,094	26.3%	26.0%
14	Levittown	206,356,098	202,980,881	50,151,899	24.3%	24.7%
15	Locust Valley	87,061,295	84,324,575	20,569,053	23.6%	24.4%
16	West Hempstead	62,715,878	60,498,321	14,746,749	23.5%	24.4%
17	Carle Place	51,552,538	50,915,919	12,247,925	23.8%	24.1%
18	Roosevelt	103,025,099	96,288,770	22,235,645	21.6%	23.1%
19	Long Beach City	142,065,862	138,007,586	31,838,240	22.4%	23.1%
20	All Nassau Districts	6,056,582,601	5,897,489,409	1,355,443,513	22.4%	23.0%
21	Roslyn	113,105,779	107,300,041	24,593,458	21.7%	22.9%
22	Farmingdale	165,463,040	164,631,230	35,799,714	21.6%	21.7%
23	Plainview-Old Bethpage	153,428,702	155,588,553	33,520,052	21.8%	21.5%
24	Massapequa	201,460,071	195,402,771	40,245,930	20.0%	20.6%
25	Oceanside	155,610,514	143,872,212	29,480,321	18.9%	20.5%
26	East Meadow	197,727,629	195,820,300	39,616,261	20.0%	20.2%
27	Oyster Bay	58,845,138	56,929,022	11,419,343	19.4%	20.1%
28	Bethpage	86,345,779	84,518,114	16,860,720	19.5%	19.9%
29	Hicksville	135,390,972	133,610,468	25,367,883	18.7%	19.0%
30	Uniondale	203,616,018	199,062,950	36,106,978	17.7%	18.1%
31	Herricks	116,373,813	112,161,127	20,152,424	17.3%	18.0%
32	Syosset	230,598,276	223,177,248	39,336,940	17.1%	17.6%
33	Malverne	57,711,040	55,179,866	9,146,715	15.8%	16.6%
34	Island Trees	64,800,867	64,039,267	10,352,092	16.0%	16.2%
35	Mineola	96,604,580	93,919,182	13,520,975	14.0%	14.4%
36	Manhasset	98,649,474	94,551,074	11,055,844	11.2%	11.7%
37	Lawrence	103,295,929	106,061,930	11,668,415	11.3%	11.0%
38	East Williston	61,320,101	57,835,162	5,891,182	9.6%	10.2%
39	Rockville Centre	118,195,925	114,916,394	10,753,322	9.1%	9.4%
40	Port Washington	160,434,174	156,020,137	14,101,357	8.8%	9.0%
41	Wantagh	78,522,727	78,481,686	6,168,661	7.9%	7.9%
42	Hempstead	225,489,444	226,034,468	14,009,248	6.2%	6.2%

**2021 - 2022**

**PROPOSED SCHOOL BUDGET**

**3-PART BUDGET**

**Budget Statement in Three Part Format**

A 1010 BOARD OF EDUCATION						
1010	161	09 62		Salaries - Clerical		
1010	169	09 62		Overtime - Clerical		
1010	401	09 62		Association Memberships		
1010	402	09 62		Mandated Board Workshops		
1010	420	09 62		Miscellaneous Contractual		
1010	491	9 62		BOCES Services - Board Docs		
1010	503	09 62		Supplies - Non Instructional		
1010	506	09 62		Meetings/District Events		
A1040 DISTRICT CLERK						
1040	161	09 62		Stipend - District Clerk (N/A)		
1040	401	09 62		Association Memberships		
1040	404	09 62		Conferences - Support Staff		
1040	503	09 62		Supplies - Non Instructional		
A 1060 DISTRICT MEETINGS						
1060	169	09 62		Overtime - Clerical		
1060	417	09 62		Rental - Equipment (Voting Machines)		
1060	418	09 62		District Postage		
1060	419	09 62		Advertising (Notice of Election)		
1060	420	09 62		Miscellaneous Contractual		
1060	491	09 62		BOCES Services		
1060	503	09 62		Supplies - Non Instructional		
1000 TOTAL BOARD OF EDUCATION						
A 1240 SUPERINTENDENT OF SCHOOLS						
1240	150	09 63		Salary - Superintendent of Schools		
1240	161	09 63		Salaries - Clerical		
1240	163	09 63		Substitutes - Clerical		
1240	169	09 63		Overtime - Clerical		
1240	400	09 63		Travel - District Related		
1240	401	09 63		Association Memberships		
1240	420	09 63		Miscellaneous Contractual		
1240	503	09 63		Supplies - Non Instructional		
1240	505	09 63		Professional Literature		
1240	506	09 63		Meetings - Events		
A 1310 BUSINESS ADMINISTRATION						
1310	150	09 64		Salary - Deputy Supt. For Business		
1310	151	09 64		Salary - Manager Business Operations		
1310	161	09 64		Salaries - Clerical		
1310	161	09 64		Salaries - Bookroom		
1310	163	09 64		Substitutes - Clerical		
1310	169	09 64		Overtime - Clerical		
1310	204	09 64		Equipment - Non Instructional		
1310	400	09 64		Travel - District Related		
1310	401	09 64		Association Memberships		
1310	416	09 64		Copier Lease		
1310	419	09 64		Advertising		
1310	420	09 64		Miscellaneous Contractual		
1310	448	09 64		Prof. Fees & Charges		
1310	491	09 64		BOCES Services		

**Budget Statement in Three Part Format**

				2020-2021			2021-2022		
				Administration	Program	Capital	Administration	Program	Capital
1310	503	09	64	2,915			2,912		
									2,912
<b>A 1320 AUDITING</b>									
1320	161	09	64	\$120,746	\$0	\$0	\$123,394	\$0	\$0
1320	420	09	64	42,446			43,294		
1320	448	09	64	9,100			9,300		
1320	458	09	64	40,200			40,800		
1320	458	09	64	29,000			30,000		
									30,000
<b>A 1325 TREASURER</b>									
1325	161	09	64	\$127,345	\$0	\$0	\$145,000	\$0	\$0
1325	161	09	64	127,345			145,000		
<b>A 1345 PURCHASING</b>									
1345	161	09	64	\$22,448	\$0	\$0	\$22,958	\$0	\$0
1345	419	09	64	12,734			12,989		
1345	448	09	64	1,000			1,000		
1345	491	09	64	7,964			7,964		
1345	491	09	64	750			1,005		
									1,005
<b>A 1380 FISCAL AGENT</b>									
1380	448	09	64	\$15,615	\$0	\$0	\$15,615	\$0	\$0
1380	448	09	64	15,615			15,615		
<b>1300 TOTAL FINANCE</b>									
				\$1,019,894	\$0	\$0	\$1,164,382	\$0	\$0
									\$1,164,382
<b>1420 LEGAL</b>									
1420	429	09	27	\$165,940	\$229,740	\$0	\$165,940	\$229,740	\$0
1420	445	09	65	125,000			125,000		
1420	446	09	65	61,200			61,200		
1420	447	09	65	67,240			67,240		
1420	447	09	65	37,500			37,500		
									134,480
									75,000
<b>A 1430 PERSONNEL</b>									
1430	150	09	65	\$478,078	\$0	\$0	\$383,006	\$0	\$0
1430	161	09	65	219,525			145,000		
1430	163	09	65	197,536			178,981		
1430	169	09	65	0			0		
1430	204	09	65	0			0		
1430	204	09	65	0			0		
1430	400	09	65	0			0		
1430	401	09	65	1,100			1,100		
1430	416	09	65	350			475		
1430	419	09	65	5,021			5,021		
1430	420	09	65	2,000			2,000		
1430	426	09	65	16,965			17,025		
1430	491	09	65	8,000			8,000		
1430	503	09	65	25,931			23,754		
1430	505	09	65	750			750		
1430	506	09	65	0			0		
1430	506	09	65	900			900		
									900
<b>A 1460 RECORDS MANAGEMENT</b>									
1460	161	09	65	\$9,950	\$0	\$0	\$13,688	\$0	\$0
1460	204	09	65	0			0		
1460	420	09	65	0			0		
1460	491	09	65	3,000			3,000		
1460	503	09	65	6,450			10,188		
1460	503	09	65	500			500		
									3,000
									10,188
									500
									500

Budget Statement in Three Part Format

A 1480	CENTRAL REGISTRATION & PUBLIC INFO.			
1480	157	09	65	In-House Translation - Registration
1480	160	09	65	Central Registration - Clerical
1480	165	09	65	Central Registration - Overtime
1480	204	09	65	Equipment
1480	400	09	65	Travel - District Related
1480	401	09	65	Association Memberships
1480	415	09	65	Printing
1480	416	09	65	Copier Rental
1480	418	09	65	Postage
1480	420	09	65	Misc. Contractual
1480	448	09	65	Professional Fees & Charges
1480	491	09	65	BOCES-Community & Regist. Translations
1480	503	09	65	Supplies - Non-Instructional
1480	505	09	65	Professional Literature
1480	506	09	65	Meetings - Events

1400 TOTAL LEGAL, PERSONNEL AND COMMUNITY

				\$788,063	\$225,740	\$0	\$1,017,793
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A 1620	OPERATION OF PLANT			DISTRICT	
				MUNSEY PARK	
1620	163	01	66	Substitutes - Custodians & Cleaners	
1620	169	01	66	Overtime - Custodians & Cleaners	
1620	170	01	66	Salaries - Custodians & Cleaners	
1620	203	01	66	Equipment - Building & Grounds	
1620	204	01	66	Equipment - Non Instructional	
1620	207	01	66	Furniture & Furnishings - Instructional	
1620	410	01	66	Repairs - Building	
1620	411	01	66	Repair/Service - Plumbing, Sewers	
1620	412	01	66	Repair/Service - Electrical	
1620	413	01	66	Repair/Service - HVAC	
1620	420	01	66	Miscellaneous Contractual	
1620	430	01	66	Cartage	
1620	431	01	66	Natural Gas	
1620	432	01	66	Water	
1620	433	01	66	Telephone	
1620	434	01	66	Electricity	
1620	435	01	66	Heating Oil	
1620	503	01	66	Supplies - Non-Instructional	
1620	520	01	66	Supplies - Cleaning	
1620	535	01	66	Uniforms	
1620	540	01	66	Tools - Small	

SHELTER ROCK				
1620	163	02	66	Substitutes - Custodians & Cleaners
1620	169	02	66	Overtime - Custodians & Cleaners
1620	170	02	66	Salaries - Custodians & Cleaners
1620	203	02	66	Equipment - Building & Grounds
1620	204	02	66	Equipment - Non Instructional
1620	207	02	66	Furniture & Furnishings - Instructional
1620	410	02	66	Repairs - Building
1620	411	02	66	Repair/Service - Plumbing, Sewers
1620	412	02	66	Repair/Service - Electrical

**Budget Statement in Three Part Format**

2020-2021

2021-2022

		Administration		Program		Capital		Total	
		\$0		\$0		\$0		\$0	
1620	413 02 66	Repair/Service - HVAC		15,000		15,000		15,000	
1620	420 02 66	Miscellaneous Contractual		22,500		22,500		22,500	
1620	430 02 66	Cartage		8,250		11,250		11,250	
1620	431 02 66	Natural Gas		67,500		70,000		70,000	
1620	432 02 66	Water		10,000		10,000		10,000	
1620	433 02 66	Telephone		5,500		6,000		6,000	
1620	434 02 66	Electricity		147,500		145,000		145,000	
1620	435 02 66	Heating Oil		0		0		0	
1620	503 02 66	Supplies - Non-Instructional		18,500		18,500		18,500	
1620	520 02 66	Supplies - Cleaning		30,000		40,000		40,000	
1620	535 02 66	Uniforms		2,000		2,000		2,000	
1620	540 02 66	Tools - Small		0		0		0	
MIDDLE SCHOOL									
1620	163 03 66	Substitutes - Custodians & Cleaners		\$621,913		\$621,913		\$621,913	
1620	169 03 66	Overtime - Custodians & Cleaners		10,000		10,000		10,000	
1620	170 03 66	Salaries-Custodians & Cleaners		5,362		7,862		7,862	
1620	203 03 66	Equipment - Building & Grounds		247,351		258,679		258,679	
1620	204 03 66	Equipment - Non Instructional		25,000		25,000		25,000	
1620	207 03 66	Furniture & Furnishings - Instructional		15,000		15,000		15,000	
1620	208 03 66	Repairs - Building		20,000		20,000		20,000	
1620	410 03 66	Repairs - Building		56,500		56,500		56,500	
1620	411 03 66	Repair/Service - Plumbing, Sewers		6,500		6,500		6,500	
1620	412 03 66	Repair/Service - Electrical		1,500		1,500		1,500	
1620	413 03 66	Repair/Service - HVAC		10,000		10,000		10,000	
1620	420 03 66	Miscellaneous Contractual		10,000		10,000		10,000	
1620	430 03 66	Cartage		8,000		9,250		9,250	
1620	431 03 66	Natural Gas		52,500		57,500		57,500	
1620	432 03 66	Water		7,000		7,750		7,750	
1620	433 03 66	Telephone		4,500		4,500		4,500	
1620	434 03 66	Electricity		120,000		115,000		115,000	
1620	435 03 66	Heating Oil		0		0		0	
1620	503 03 66	Supplies - Non-Instructional		1,600		2,500		2,500	
1620	520 03 66	Supplies - Cleaning		19,500		30,000		30,000	
1620	535 03 66	Uniforms		1,600		1,600		1,600	
1620	540 03 66	Tools - Small		0		0		0	
HIGH SCHOOL									
1620	163 04 66	Substitutes - Custodians & Cleaners		\$1,333,230		\$1,333,230		\$1,333,230	
1620	169 04 66	Overtime - Custodians & Cleaners		27,775		27,775		27,775	
1620	170 04 66	Salaries-Custodians & Cleaners		41,321		48,821		48,821	
1620	174 04 66	Student Workers - B & G		498,544		521,257		521,257	
1620	203 04 66	Equipment - Building		5,500		5,500		5,500	
1620	204 04 66	Equipment - Non Instructional		80,000		80,000		80,000	
1620	207 04 66	Furniture & Furnishings - Instructional		20,500		20,500		20,500	
1620	410 04 66	Repairs - Building		30,000		30,000		30,000	
1620	411 04 66	Repairs - Building		110,500		110,500		110,500	
1620	412 04 66	Repair/Service - Plumbing, Sewers		15,000		15,000		15,000	
1620	413 04 66	Repair/Service - Electrical		4,500		4,500		4,500	
1620	416 04 66	Repair/Service - HVAC		25,000		25,000		25,000	
1620	420 04 66	Copier		734		733		733	
1620	430 04 66	Miscellaneous Contractual		40,000		40,000		40,000	
1620	431 04 66	Cartage		17,000		18,250		18,250	
1620	432 04 66	Natural Gas		108,956		118,956		118,956	
1620	433 04 66	Water		15,000		15,000		15,000	
1620	433 04 66	Telephone		8,500		8,500		8,500	

**Budget Statement in Three Part Format**

Budget Statement in Three Part Format										
			2020-2021			2021-2022				
			Administration	Program	Capital	Total	Administration	Program	Capital	Total
1620	434	04	66	Electricity	240,000	240,000			230,000	230,000
1620	435	04	66	Heating Oil	0	0			0	0
1620	503	04	66	Supplies - Non-Instructional	3,700	3,700			4,700	4,700
1620	520	04	66	Supplies - Cleaning	37,500	37,500			55,000	55,000
1620	535	04	66	Uniforms	3,200	3,200			3,200	3,200
1620	540	04	66	Tools - Small	0	0			0	0
			\$0	\$0	\$116,174	\$116,174	\$0	\$0	\$123,527	\$123,527
			</							

**Budget Statement in Three Part Format**

Budget Statement in Three Part Format										
2020-2021										
Administration      Program      Capital      Total										
1621	203	02	66	Equipment - Grounds		1,000				1,000
1621	406	02	66	Repair/Service - Outdoors		25,000				25,000
1621	408	02	66	Repair/Service - Equipment		750				750
1621	521	02	66	Supplies - Maintenance		35,000				35,000
1621	522	02	66	Supplies - Grounds		4,000				4,000
1621	535	02	66	Uniforms		250				250
					\$0	\$0	\$303,960		\$312,006	\$303,960
MIDDLE SCHOOL										
1621	169	03	66	Overtime - Maint., Groundskeepers, Security		12,625				12,625
1621	170	03	66	Salaries - Maintainers		85,487				85,487
1621	171	03	66	Salaries - Groundskeepers		79,224				79,224
1621	172	03	66	Salaries - Security		82,874				82,874
1621	203	03	66	Equipment - Grounds		1,000				1,000
1621	406	03	66	Repair/Service - Outdoors		29,500				29,500
1621	408	03	66	Repair/Service - Equipment		1,500				1,500
1621	521	03	66	Supplies - Maintenance		6,500				6,500
1621	522	03	66	Supplies - Grounds		5,000				5,000
1621	535	03	66	Uniforms		250				250
					\$0	\$0	\$722,824		\$764,488	\$722,824
HIGH SCHOOL										
1621	169	04	66	Overtime - Maint/Grnds/Security		30,250				30,250
1621	170	04	66	Salaries - Maintainers		170,971				170,971
1621	171	04	66	Salaries - Groundskeepers		158,267				158,267
1621	172	04	66	Salaries - Security		165,586				165,586
1621	203	04	66	Equipment - Grounds		30,000				30,000
1621	406	04	66	Repair/Service - Outdoors		98,000				98,000
1621	408	04	66	Repair/Service - Equipment		13,000				13,000
1621	521	04	66	Supplies - Maintenance		40,000				40,000
1621	522	04	66	Supplies - Grounds		16,000				16,000
1621	535	04	66	Uniforms		750				750
					\$0	\$0	\$1,100		\$1,100	\$1,100
ADMINISTRATION										
1621	420	6	66	Miscellaneous Contractual		1,100				1,100
					\$0	\$0	\$80,000		\$105,000	\$105,000
DISTRICTWIDE										
1621	171	99	66	Salanes - Grounds - Summer Help		0			0	0
1621	203	99	66	Security Equipment		40,000			65,000	65,000
1621	420	99	66	Miscellaneous Contractual		40,000			40,000	40,000
					\$161,136	\$0	\$0		\$157,973	\$157,973
A 1670 CENTRAL PRINTING AND MAILING										
1670	178	99	66	Salanes Messenger		29,055			30,892	30,892
1670	416	99	66	Xerox		87,788			87,788	87,788
1670	417	99	66	Rental - Equipment		13,742			13,742	13,742
1670	418	99	66	Postage		30,000			25,000	25,000
1670	503	99	66	Postage - Meter Supplies		551			551	551
					\$92,260	\$0	\$0		\$82,999	\$82,999
A 1680 CENTRAL DATA PROCESSING										
1680	420	99	66	Misc. Contractual - ESchool Data, SIS and Related Data		77,738			68,185	68,185
1680	491	99	66	BOCES Services		14,522			14,814	14,814
					\$253,396	\$0	\$6,558,453		\$240,972	\$6,879,979
1600 TOTAL CENTRAL SERVICES										
					\$387,892	\$0	\$0		\$387,892	\$387,892
A 1910 PROPERTY & LIABILITY INSURANCE										
1910	423	99	67	Commercial Insurance (Multi-Peril)		387,892			387,892	387,892

Budget Statement in Three Part Format

				2020-2021			2021-2022		
				Administration	Program	Capital	Administration	Program	Capital
				Total			Total		
1980	400	99	MTA Payroll Tax	0	0	0	0	0	0
A 1981	BOCES ADMINISTRATIVE SERVICES			\$464,424	\$0	\$0	\$463,313	\$0	\$0
1981	491	08	BOCES Administrative Services	464,424			463,313		
1900	TOTAL SPECIAL SERVICES			\$852,316	\$0	\$0	\$851,205	\$0	\$0
1000	TOTAL GENERAL SUPPORT & BUILDINGS & GROUNDS			\$3,400,245	\$229,740	\$6,558,456	\$3,425,577	\$229,740	\$6,639,007
						\$10,188,441			\$10,294,324

**Budget Statement in Three Part Format**

Budget Statement in Three Part Format											
		2020-2021				2021-2022					
		Administration	Program	Capital	Total	Administration	Program	Capital	Total		
A 2010	CURRICULUM DEVELOPMENT AND SUPERVISION										
	DISTRICT										
	MUNSEY PARK										
	2010	127 01 68	Homework/Ext. Learning	\$1,040,436	\$127,500	\$0	\$1,167,936	\$1,047,426	\$127,500	\$0	\$1,174,926
	2010	135 01 68	Tutoring/Exam Prep/Wilson	\$0	\$32,500	\$0	\$32,500	\$0	\$32,500	\$0	\$32,500
					28,750		28,750		28,750		28,750
					3,750		3,750		3,750		3,750
	SHELTER ROCK										
	2010	127 02 68	Homework/Ext. Learning	\$0	\$44,500	\$0	\$44,500	\$0	\$44,500	\$0	\$44,500
	2010	135 02 68	Tutoring/Exam Prep/Wilson		39,750		39,750		39,750		39,750
					4,750		4,750		4,750		4,750
	MIDDLE SCHOOL										
	2010	127 03 68	Homework/Ext. Learning/Bridge Program	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000	\$0	\$13,000
	2010	135 03 68	Tutoring/Exam Prep/Wilson		10,000		10,000		10,000		10,000
					3,000		3,000		3,000		3,000
	HIGH SCHOOL										
	2010	127 04 68	Homework/Ext. Learning	\$0	\$37,500	\$0	\$37,500	\$0	\$37,500	\$0	\$37,500
	2010	135 04 68	Tutoring/Exam Prep/Wilson		10,000		10,000		10,000		10,000
	2010	174 04 57	Student Wk Study/Proj. Succeed		27,500		27,500		27,500		27,500
					0		0		0		0
				\$0	\$0	\$1,040,436	\$1,047,426	\$0	\$0	\$1,047,426	
2010	138 09 68	Tchr. Wkshps. - TRC, Tchr. Orient. Mentor Prog.	134,325			134,325	146,595			146,595	
2010	139 09 68	Curriculum Development	34,656			34,656	22,458			22,458	
2010	150 09 68	Salaries - Administrator	192,780			192,780	203,566			203,566	
2010	150 09 68	Salaries - Admin. For Assessment & Data Analysis	115,000			115,000	121,434			121,434	
2010	161 09 68	Salaries - Clerical	59,630			59,630	64,453			64,453	
2010	163 09 68	Substitutes - Clerical	0			0	0			0	
2010	169 09 68	Overtime	0			0	0			0	
2010	400 09 68	Travel - District Related	0			0	0			0	
2010	401 09 68	Association Memberships	0			0	0			0	
2010	403 09 68	Staff Development - District Wide	188,540			188,540	198,500			198,500	
2010	416 09 68	Copier - Lease	1,895			1,895	1,895			1,895	
2010	420 09 68	Miscellaneous Contractual	0			0	0			0	
2010	442 09 68	Test Scoring	5,000			5,000	5,000			5,000	
2010	491 09 68	BOCES Services	291,423			291,423	267,250			267,250	
2010	493 09 68	BOCES Services- Staff Development	16,087			16,087	15,175			15,175	
2010	503 09 68	Supplies - Non Instructional	1,100			1,100	1,100			1,100	
2010	505 09 68	Professional Literature	0			0	0			0	
2010	508 09 68	Parent Child Program	0			0	0			0	

**A 2020 SUPERVISION - REGULAR SCHOOL**

		Administration	Program	Capital	Total
<b>DISTRICT</b>					
<b>MUNSEY PARK</b>					
2020	150 01 68	Salaries - Administrators	\$1,869,614	\$0	\$1,869,614
2020	161 01 68	Salaries - Clerical	\$476,702	\$0	\$476,702
2020	163 01 68	Substitutes - Clerical	314,366		314,366
2020	169 01 68	Overtime - Clerical - K Registration	153,503		153,503
2020	400 01 68	Travel - District Related	0		0
2020	401 01 68	Association Memberships	50		50
2020	408 01 68	Repair/Service - Equipment	50		50
2020	415 01 68	Printing	100		100
2020	416 01 68	Copier Lease	250		250
2020	503 01 68	Supplies - Non Instructional	4,883		4,883
2020	505 01 68	Professional Literature	3,500		3,500
			0		0
<b>SHELTER ROCK</b>					
2020	150 02 68	Salaries - Administrators	\$509,379	\$0	\$509,379
2020	161 02 68	Salaries - Clerical	333,235		333,235
2020	163 02 68	Substitutes - Clerical	167,311		167,311
			0		0

## 2021-2022

**TOTAL CURRICULUM DEVELOPMENT & SUPERVISION**

**Budget Statement in Three Part Format**

2020-2021										2021-2022									
			Administration	Program	Capital	Total	Administration	Program	Capital	Total									
A 2110	REGULAR SCHOOL INSTRUCTION						\$1,012,516	\$28,989,583	\$0	\$30,002,099	\$1,019,554	\$28,375,248	\$0	\$30,394,802					
							\$172,194	\$8,161,695	\$0	\$8,333,889	\$173,113	\$8,632,629	\$0	\$8,805,742					
DISTRICT																			
MUNSEY PARK																			
2110	110	01	20	Salaries-Tchrs., Kindergarten	644,370	644,370					650,166			650,166					
2110	120	01	21	Salaries- Teachers, Grades 1-6	4,378,340	4,378,340					4,528,142			4,528,142					
2110	120	01	22	Salaries - Teachers - Art	175,050	175,050					178,022			178,022					
2110	120	01	23	Salaries - Teachers - Music	484,944	484,944					499,292			499,292					
2110	120	01	26	Salaries-Teachers-Gifted/Talented	0	0					60,651			60,651					
2110	120	01	37	Salaries - Teachers - Phys. Ed.	339,143	339,143					344,530			344,530					
2110	120	01	43	Salaries - Teachers - ENL	274,862	274,862					312,896			312,896					
2110	120	01	45	Salaries - Teachers - Reading	604,202	604,202					716,542			716,542					
2110	120	01	48	Salaries - Teachers - Mathematics	251,037	251,037					323,203			323,203					
2110	120	01	52	Salaries - Teachers - Science	132,769	132,769					136,449			136,449					
2110	122	01	26	Stipend - Enrichment	8,000	8,000					8,000			8,000					
2110	122	01	45	Stipend - Lead Teacher - Literacy Specialist	5,070	5,070					5,095			5,095					
2110	122	01	48	Stipend - Teacher Specialists - Mathematics	10,138	10,138					15,284			15,284					
2110	126	01	45	Salaries - Teacher Assts. - Reading	0	0					0			0					
2110	126	01	69	Salaries - Teacher Assts. - Sec. 504	0	0					0			0					
2110	140	01	69	Substitute Teachers - Illness	6,490	6,490					6,490			6,490					
2110	141	01	69	Substitute Teachers - Staff Development	18,500	18,500					18,500			18,500					
2110	142	01	69	Permanent Substitutes	39,500	39,500					39,500			39,500					
2110	144	01	69	Sub Teacher Assistants	1,000	1,000					1,000			1,000					
2110	145	01	69	Sub Callers	0	0					0			0					
2110	146	01	69	Sub Teachers - Test Scoring/Training	22,750	22,750					22,750			22,750					
2110	147	01	69	Sub Teachers - CSE/Testing	25,500	25,500					25,500			25,500					
2110	148	01	69	Sub Teachers - All Other	29,000	29,000					29,000			29,000					
2110	152	01	25	Salary - Director of Fine Arts	33,000	33,000				33,495				33,495					
2110	152	01	42	Salary - Distr. Coordinator - English	31,114	31,114	0			33,308	0			33,308					
2110	152	01	43	Salary - Distr. Coord. - ENL	16,082	16,082				16,523				16,523					
2110	152	01	44	Salary - Distr. Coord. - LOTE	0	0				0				0					
2110	152	01	48	Salary - District Coordinator - Math	28,000	28,000				30,587	0			30,587					
2110	152	01	52	Salary - Distr. Coordinator - Science	32,478	32,478				28,000	0			28,000					
2110	152	01	54	Salary - Distr. Coord.Social Studies	31,520	31,520				31,200	0			31,200					
2110	165	1	17	Aides - Testing Costs	3,000	3,000					3,000			3,000					
2110	166	01	17	Salaries-Aides/Mon./Atten.	325,358	325,358					331,130			331,130					
2110	167	01	69	Salary T/A 504 plans	0	0				0				0					
2110	169	01	17	Bus Duty T/A/SA	77,949	77,949					78,949			78,949					
2110	201	01	23	Equipment -Instructional Music	2,000	2,000					2,000			2,000					
2110	201	01	37	Equipment - Physical Education	0	0				0				0					
2110	201	01	69	Equipment - Instruct. General	3,750	3,750					3,750			3,750					
2110	408	01	22	Repair/Service - Equipment - Art	100	100					100			100					
2110	408	01	23	Rep./Svc. - Equipment, Music	1,200	1,200					1,200			1,200					
2110	408	01	37	Rep./Svc. - Equipment - Phys. Ed.	600	600					600			600					
2110	408	01	52	Rep./Svc. - Equipment - Science	400	400					400			400					
2110	415	01	69	Printing	1,500	1,500					1,500			1,500					
2110	416	01	69	Copier Lease	17,365	17,365					17,365			17,365					
2110	420	01	45	Miscellaneous Contractual - Reading	0	0					0			0					
2110	420	01	52	Miscellaneous Contractual - Science	200	200					200			200					
2110	437	01	23	Student Particip. Fees - Music	100	100					100			100					
2110	437	01	45	Student Particip. Fees - Reading	0	0					0			0					
2110	437	01	48	Student Particip. Fees - Math	375	375					420			420					
2110	437	01	52	Student Particip. Fees - PLTW	950	950					950			950					
2110	480	01	21	Textbooks - General	0	0					0			0					
2110	480	01	22	Textbooks - Art	0	0					0			0					

**Budget Statement in Three Part Format**

			2020-2021			2021-2022		
			Administration	Program	Capital	Administration	Program	Capital
			Total			Total		
2110	480	01	23	Textbooks - Music	2,000		2,000	
2110	480	01	42	Textbooks - Language Arts	81,168		66,825	2,000
2110	480	01	48	Textbooks - Math	72,620		36,737	66,825
2110	480	01	52	Textbooks - Science	1,200		1,200	36,737
2110	480	01	54	Textbooks - Social Studies	5,250		5,250	1,200
2110	491	01	69	BOCES Services - Elementary	2,330		3,580	5,250
2110	501	01	21	Supplies - Instr. - General Classroom	23,875		23,875	3,580
2110	501	01	22	Supplies - Instr. - Art	10,000		10,000	23,875
2110	501	01	23	Supplies - Instructional - Music	3,500		3,500	10,000
2110	501	01	36	Supplies - Instructional - Health	6,800		6,800	3,500
2110	501	01	37	Supplies - Instructional Phys. Ed.	2,575		2,575	6,800
2110	501	01	42	Supplies - Instr. - Language Arts	36,665		64,451	2,575
2110	501	01	43	Supplies - Instructional - ENL	1,500		1,500	64,451
2110	501	01	48	Supplies - Instructional - Math	9,000		23,960	1,500
2110	501	01	52	Supplies - Instr. - Science	6,650		6,650	23,960
2110	501	01	54	Supplies - Instr. - Social Studies	1,000		1,000	6,650
2110	502	01	69	Supplies - Copier - Instructional	9,050		9,050	1,000
2110	513	01	23	Reference Materials - Sheet Music	1,000		1,000	9,050
			\$172,194			\$173,113		
			\$6,545,561			\$6,669,070		
			\$0			\$0		
			\$6,717,755			\$6,842,183		
			453,990			447,972		
2110	110	02	20	Salaries-Teachers, Kindergarten	3,134,323		3,161,397	3,161,397
2110	120	02	21	Salaries- Teachers, Grades 1-6	161,290		117,253	117,253
2110	120	02	22	Salaries - Teachers - Art	462,294		465,771	465,771
2110	120	02	23	Salaries - Teachers - Music	0		60,651	60,651
2110	120	02	26	Salaries-Teachers-Enrichment	313,152		263,290	263,290
2110	120	02	37	Salaries - Teachers - Phys. Ed.	313,484		293,585	293,585
2110	120	02	43	Salaries - Teachers - ENL	572,544		647,066	647,066
2110	120	02	45	Salaries - Teachers - Reading	247,739		320,145	320,145
2110	120	02	48	Salaries - Teachers - Mathematics	128,243		129,211	129,211
2110	120	02	52	Salaries - Teachers - Science	8,000		8,000	8,000
2110	122	02	26	Stipend - Enrichment	5,070		5,094	5,094
2110	122	02	48	Stipend-Lead Teacher - Literacy Specialist	10,138		15,284	15,284
2110	122	02	48	Stipend-Tchr. Specialists - Mathematics	0		0	0
2110	126	02	43	Salaries - Teacher Assistants ENL	0		0	0
2110	126	02	45	Salaries - Teacher Assistants Rdg.	0		0	0
2110	140	02	69	Substitute Teachers - Illness	6,490		6,490	6,490
2110	141	02	69	Substitute Tchrs. - Staff Development	18,500		18,500	18,500
2110	142	02	69	Permanent Substitutes	39,500		39,500	39,500
2110	144	02	69	Sub Teacher Assistants	1,000		1,000	1,000
2110	145	02	69	Sub Callers	0		0	0
2110	146	02	69	Sub Teachers - Test Scoring/Training	22,750		22,750	22,750
2110	147	02	69	Sub Teachers - CSE/Testing	30,500		30,500	30,500
2110	148	02	69	Sub Teachers - All Other	29,000		29,000	29,000
2110	152	02	25	Salary - Director of Fine Arts	33,000	33,495	33,495	33,495
2110	152	02	42	Salary - Distr. Coordinator - English	31,114	33,308	33,308	33,308
2110	152	02	44	Salary - Distr. Coordinator - LOTE	16,082	16,523	16,523	16,523
2110	152	02	48	Salary - Distr. Coordinator - Math	28,000	30,587	30,587	30,587
2110	152	02	52	Salary - Distr. Coordinator - Science	32,478	28,000	28,000	28,000
2110	152	02	54	Salary - Distr. Coord.-Social Studies	31,520	31,200	31,200	31,200
2110	165	2	17	Aides - Testing Costs	3,000	3,000	3,000	3,000
2110	166	02	17	Sai.-Aides/Mon./Attend	270,798	255,779	255,779	255,779
2110	167	02	17	Salary - T/A 504 Plans	0	0	0	0
2110	169	02	17	Bus Duty - T.A./S.A.	68,621	69,621	69,621	69,621
2110	201	02	22	Equipment - Instructional - Art	0	0	0	0

**Budget Statement in Three Part Format**

Budget Statement in Three Part Format											
2020-2021				2021-2022							
		Administration	Program	Capital	Total			Administration	Program	Capital	Total
2110	201	02	23	Equipment - Instr. - Music	2,000	2,000			2,000		2,000
2110	201	02	37	Equipment - Physical Education	0	0			0		0
2110	201	02	69	Equipment - General Instructional	2,890	2,890			2,890		2,890
2110	408	02	22	Repair/Svc. - Equipment, Art	100	100			100		100
2110	408	02	23	Repair/Svc. - Equipment, Music	1,200	1,200			1,200		1,200
2110	408	02	37	Repair/Svc. - Equip., Phys. Ed.	600	600			600		600
2110	408	02	52	Repair/Svc. - Equipment, Science	400	400			400		400
2110	415	02	69	Printing	1,500	1,500			1,500		1,500
2110	416	02	69	Copier Lease	12,447	12,447			12,447		12,447
2110	420	02	43	Miscellaneous Contractual - ENL	0	0			0		0
2110	420	02	52	Miscellaneous Contractual - Science	200	200			200		200
2110	437	02	23	Student Particip. Fees - Music	100	100			100		100
2110	437	02	45	Student Particip. Fees- Reading	0	0			0		0
2110	437	02	48	Student Particip. Fees - Math	375	375			375		375
2110	437	02	52	Student Particip. Fees - PLTW	950	950			950		950
2110	437	02	54	Student Particip. Fees - Social Studies	0	0			0		0
2110	480	02	22	Textbooks - Art	0	0			0		0
2110	480	02	23	Textbooks - Music	2,000	2,000			2,000		2,000
2110	480	02	42	Textbooks - Language Arts	57,998	57,998			49,925		49,925
2110	480	02	48	Textbooks - Math	51,365	51,365			30,490		30,490
2110	480	02	52	Textbooks - Science	800	800			800		800
2110	480	02	54	Textbooks - Social Studies	5,050	5,050			5,050		5,050
2110	491	02	69	BOCES Services - Elementary	3,830	3,830			5,080		5,080
2110	501	02	21	Supplies - Instructional-Gen'l. Classroom	20,500	20,500			20,500		20,500
2110	501	02	22	Supplies - Instructional - Art	8,500	8,500			8,500		8,500
2110	501	02	23	Supplies - Instructional - Music	3,250	3,250			3,250		3,250
2110	501	02	36	Supplies - Instructional - Health	6,000	6,000			6,000		6,000
2110	501	02	37	Supplies - Instructional - Phys. Ed.	2,575	2,575			2,575		2,575
2110	501	02	42	Supplies - Instructional - Language Arts	31,955	31,955			58,076		58,076
2110	501	02	43	Supplies - Instructional - ENL	1,500	1,500			1,500		1,500
2110	501	02	48	Supplies - Instructional - Math	9,000	9,000			23,653		23,653
2110	501	02	52	Supplies - Instructional - Science	5,050	5,050			5,050		5,050
2110	501	02	54	Supplies - Instructional - Social Studies	1,000	1,000			1,000		1,000
2110	502	02	69	Supplies - Copier - Instructional	11,000	11,000			11,000		11,000
2110	513	02	23	Reference Materials - Sheet Music	1,000	1,000			1,000		1,000
				\$218,391	\$4,064,397	\$0	\$4,282,788	\$220,208	\$3,968,519	\$0	\$4,188,727
MIDDLE SCHOOL											
2110	130	03	22	Salaries - Teachers - Art	81,520	81,520			129,327		129,327
2110	130	03	23	Salaries - Teachers - Music	348,148	348,148			378,006		378,006
2110	130	03	24	Salaries - Teachers - Drama	84,955	84,955			85,595		85,595
2110	130	03	34	Salaries - Teachers - Home/Careers	66,719	66,719			70,366		70,366
2110	130	03	35	Salaries - Teachers - Technology-STEM	104,195	104,195			100,613		100,613
2110	130	03	36	Salaries - Teachers - Health Educ.	114,034	114,034			67,220		67,220
2110	130	03	37	Salaries - Teachers - Phys. Educ.	213,904	213,904			166,551		166,551
2110	130	03	42	Salaries - Teachers - English	635,418	635,418			685,229		685,229
2110	130	03	43	Salaries - Teachers - ENL	64,090	64,090			42,221		42,221
2110	130	03	44	Salaries - Teachers-World Lang.	410,371	410,371			466,396		466,396
2110	130	03	45	Salaries - Teachers - Reading	113,277	113,277			83,181		83,181
2110	130	03	48	Salaries - Teachers - Mathematics	644,048	644,048			615,350		615,350
2110	130	03	52	Salaries - Teachers - Science	611,340	611,340			563,025		563,025
2110	130	03	54	Salaries - Teachers - Social Studies	414,604	414,604			355,309		355,309
2110	132	03	24	Stipend - Teacher Specialist Drama	8,498	8,498			8,541		8,541
2110	132	03	26	Stipend - Gifted and Talented	0	0			0		0
2110	140	03	69	Substitute Teachers - Illness	0	0			0		0

**Budget Statement in Three Part Format**

Budget Statement in Three Part Format										
			2020-2021			2021-2022				
			Administration	Program	Capital	Total	Administration	Program	Capital	Total
2110	141	03	69	Substitute Teachers - Staff Development	500	500		500		500
2110	142	03	69	Permanent Substitutes	18,500	18,500		18,500		18,500
2110	144	03	69	Sub Teacher Assistants	0	0		0		0
2110	145	03	69	Sub Callers	2,935	2,935		2,935		2,935
2110	146	03	69	Sub Tchr - Test Scoring/Training	250	250		250		250
2110	147	03	69	Sub Teacher - CSE/TST Meetings	0	0		0		0
2110	148	03	69	Sub Teacher - All Other	0	0		0		0
2110	152	03	25	Salary - Director of Fine Arts	33,000	33,000	33,495			33,495
2110	152	03	42	Salary - Distr. Coordinator - English	31,114	31,114	33,308			33,308
2110	152	03	44	Salary - Distr. Coord. - World Lang.	48,245	48,245	49,568			49,568
2110	152	03	48	Salary - District Coordinator - Math	28,000	28,000	30,587			30,587
2110	152	03	52	Salary - District Coordinator - Science	32,478	32,478	28,000			28,000
2110	152	03	54	Salary - District Coord. - Social Studies	32,160	32,160	31,200			31,200
2110	161	03	25	Salaries - Clerical - Art, Music & Drama	13,394	13,394	14,050			14,050
2110	166	03	31	Salaries-Aides/Mon./Attend	36,548	36,548	37,555			37,555
2110	169	03	31	Overtime - Clerical - T.A./S.A.	1,200	1,200	1,200			1,200
2110	201	03	22	Equipment - Instructional - Art	0	0	0			0
2110	201	03	23	Equipment-Instructional-Music	2,000	2,000	2,000			2,000
2110	201	03	24	Equipment - Instructional - Drama	0	0	0			0
2110	201	03	34	Equipment - Home and Careers	500	500	500			500
2110	201	03	35	Equipment - Technology - STEM	500	500	500			500
2110	201	03	37	Equipment - Physical Education	0	0	0			0
2110	201	03	69	Equipment - Instruct. General	500	500	500			500
2110	408	03	22	Repair/Svc. - Equipment, Art	200	200	200			200
2110	408	03	23	Repair/Svc. - Equipment, Music	1,100	1,100	1,100			1,100
2110	408	03	24	Repair/Service - Equipment, Drama	0	0	0			0
2110	408	03	34	Repair/Svc. - Equip., Home /Careers	300	300	300			300
2110	408	03	35	Repair/Svc - Equipment, Technology - STEM	500	500	500			500
2110	408	03	37	Repair/Svc - Equip., Phys. Ed.	550	550	550			550
2110	408	03	52	Repair/Svc. - Equip. Science	2,600	2,600	2,600			2,600
2110	416	03	69	Copier Lease- Teacher Machine	3,902	3,902	3,902			3,902
2110	417	03	24	Rental - Equipment, Drama	550	550	550			550
2110	420	03	24	Misc. Contractual - Drama	1,100	1,100	1,100			1,100
2110	420	03	37	Misc. Contractual - Physical Education	3,750	3,750	3,750			3,750
2110	420	03	52	Misc. Contractual - Science	250	250	250			250
2110	420	03	69	Misc. Contractual - General	0	0	0			0
2110	437	03	23	Student Particip. Fees - Music	510	510	510			510
2110	437	03	24	Student Particip. Fees - Drama	0	0	0			0
2110	437	3	44	Student Particip. Fees - World Lang.	625	625	625			625
2110	437	3	48	Student Particip. Fees - Math	595	595	595			595
2110	437	03	52	Student Particip. Fees -Science	1,400	1,400	1,400			1,400
2110	437	03	69	Student Participation Fees	0	0	0			0
2110	480	03	22	Textbooks - Art	0	0	0			0
2110	480	03	23	Textbooks - Music	0	0	0			0
2110	480	03	24	Textbooks - Drama	0	0	0			0
2110	480	03	42	Textbooks - English	3,000	3,000	6,463			6,463
2110	480	03	43	Textbooks - ENL	750	750	750			750
2110	480	03	44	Textbooks - World Language	3,000	3,000	2,000			2,000
2110	480	03	48	Textbooks - Mathematics	3,000	3,000	3,000			3,000
2110	480	03	52	Textbooks - Science	3,000	3,000	3,000			3,000
2110	480	03	54	Textbooks - Social Studies	3,000	3,000	2,700			2,700
2110	480	03	69	Textbooks - Miscellaneous	0	0	0			0
2110	491	03	69	BOCES Services - Middle School	330	330	500			500
2110	501	03	21	Supplies - Instructional	3,500	3,500	3,500			3,500

**Budget Statement in Three Part Format**

Budget Statement in Three Part Format											
				2020-2021			2021-2022				
				Administration	Program	Capital	Total	Administration	Program	Capital	Total
2110	501	03	22	Supplies - Art	6,700		6,700		6,700		6,700
2110	501	03	23	Supplies - Music		2,240	2,240		2,240		2,240
2110	501	03	24	Supplies - Drama		1,000	1,000		1,000		1,000
2110	501	03	34	Supplies - Home and Careers		3,027	3,027		2,000		2,000
2110	501	03	35	Supplies - Technology - STEM		5,000	5,000		5,000		5,000
2110	501	03	36	Supplies - Health		750	750		750		750
2110	501	03	37	Supplies - Instruc. Phys. Ed.		4,000	4,000		4,000		4,000
2110	501	03	42	Supplies - English		2,500	2,500		2,500		2,500
2110	501	03	43	Supplies - ENL		750	750		750		750
2110	501	03	44	Supplies - World Language		1,727	1,727		1,727		1,727
2110	501	03	45	Supplies - Reading		225	225		225		225
2110	501	03	48	Supplies - Mathematics		1,500	1,500		1,500		1,500
2110	501	03	52	Supplies - Science		2,500	2,500		2,500		2,500
2110	501	03	54	Supplies - Social Studies		1,862	1,862		1,862		1,862
2110	502	03	69	Supplies - Copier Instructional		13,800	13,800		13,800		13,800
2110	513	03	23	Reference Materials - Sheet Music		750	750		750		750
2110	513	03	24	Reference Materials - Drama		0	0		0		0
				\$405,081	\$9,655,236	\$0	\$10,060,317	\$407,795	\$9,527,216	\$0	\$9,935,011
HIGH SCHOOL											
2110	121	04	58	Drivers Education		5,475	5,475		5,475		5,475
2110	130	04	22	Salaries - Teachers - Art		391,364	391,364		420,404		420,404
2110	130	04	23	Salaries - Teachers - Music		491,135	491,135		487,143		487,143
2110	130	04	24	Salaries - Teachers - Drama		56,639	56,639		57,064		57,064
2110	130	04	32	Salaries - Teachers - Business Ed.		84,955	84,955		87,309		87,309
2110	130	04	35	Salaries - Teachers - Technology-STEM		135,515	135,515		152,827		152,827
2110	130	04	36	Salaries - Teachers - Health Ed.		120,775	120,775		111,516		111,516
2110	130	04	37	Salaries - Teachers - Physical Ed.		379,809	379,809		344,390		344,390
2110	130	04	42	Salaries - Teachers - English		1,216,997	1,216,997		1,133,081		1,133,081
2110	130	04	43	Salaries - Teachers - ENL		161,283	161,283		98,513		98,513
2110	130	04	44	Salaries - Teachers -World Lang.		1,038,427	1,038,427		1,036,643		1,036,643
2110	130	04	45	Salaries - Teachers - Reading		28,322	28,322		54,406		54,406
2110	130	04	48	Salaries -Teachers -Mathematics		1,364,884	1,364,884		1,410,454		1,410,454
2110	130	04	52	Salaries - Teachers - Science		1,806,530	1,806,530		1,735,311		1,735,311
2110	130	04	54	Salaries -Teachers -Social Studies		1,316,155	1,316,155		1,350,659		1,350,659
2110	132	04	22	Stipend - A/P Art		35,625	35,625		35,625		35,625
2110	132	04	23	Stipend - Tchr. Specialist - Music		30,356	30,356		30,507		30,507
2110	132	04	24	Stipend - Teacher Specialist Drama		24,293	24,293		24,414		24,414
2110	132	04	52	Stipend - Teacher Specialist Science		28,137	28,137		28,278		28,278
2110	132	04	54	Stipend - Pre A/P Vertical Team		0	0		0		0
2110	136	04	42	Teacher Asst ELA		36,459	36,459		38,039		38,039
2110	136	04	43	Teacher Assistant - ENL		35,456	35,456		0		0
2110	136	04	44	Teacher Assistant - World Lang. Lab		58,065	58,065		58,646		58,646
2110	136	04	48	Teacher Assistant - Math Lab		77,904	77,904		78,485		78,485
2110	136	04	52	Teacher Assistant - Science Lab		90,380	90,380		91,284		91,284
2110	136	04	54	Teacher Assistant - Soc. Stud. Lab		58,065	58,065		58,646		58,646
2110	140	04	69	Substitute Teachers - Illness		47,500	47,500		47,500		47,500
2110	141	04	69	Substitute Teachers- Staff Development		13,000	13,000		13,000		13,000
2110	142	04	69	Permanent Substitutes		27,900	27,900		27,900		27,900
2110	144	04	69	Sub Teacher Assts.		0	0		0		0
2110	145	04	69	Sub Callers		4,550	4,550		4,550		4,550
2110	146	04	69	Sub Tchr- Test Scoring/Training		750	750		750		750
2110	147	04	69	Sub Teacher - CSE/TST Mtgs.		17,500	17,500		17,500		17,500
2110	148	04	69	Sub Teacher - All Other		55,000	55,000		55,000		55,000
2110	152	04	25	Salary - Director of Fine Arts	66,001		66,001		66,990		66,990

Budget Statement in Three Part Format

				2020-2021			2021-2022		
				Administration	Program	Capital	Administration	Program	Capital
2110	152	04	42	62,227	73,830		66,616	75,857	
2110	152	04	44	64,327	530		66,090	530	
2110	152	04	48	56,000	0		61,174	0	
2110	152	04	52	64,954	1,000		56,000	1,000	
2110	152	04	54	64,379	10,000		62,400	10,000	
2110	161	04	25	27,193	650		28,525	650	
2110	166	04	31		3,135			3,135	
2110	169	04	31		8,250			8,250	
2110	201	04	21		0			0	
2110	201	04	22		0			0	
2110	201	04	23		875			875	
2110	201	04	24		2,500			2,500	
2110	201	04	25		3,392			3,392	
2110	201	04	26		200			200	
2110	201	04	27		2,000			2,000	
2110	201	04	28		0			0	
2110	201	04	29		1,250			1,250	
2110	201	04	30		0			0	
2110	201	04	31		0			0	
2110	201	04	32		875			875	
2110	201	04	33		2,500			2,500	
2110	201	04	34		3,392			3,392	
2110	201	04	35		200			200	
2110	201	04	36		2,000			2,000	
2110	201	04	37		0			0	
2110	201	04	38		1,250			1,250	
2110	201	04	39		0			0	
2110	201	04	40		0			0	
2110	201	04	41		0			0	
2110	201	04	42		0			0	
2110	201	04	43		875			875	
2110	201	04	44		2,500			2,500	
2110	201	04	45		3,392			3,392	
2110	201	04	46		200			200	
2110	201	04	47		2,000			2,000	
2110	201	04	48		0			0	
2110	201	04	49		1,250			1,250	
2110	201	04	50		0			0	
2110	201	04	51		0			0	
2110	201	04	52		0			0	
2110	201	04	53		3,000			3,000	
2110	201	04	54		125			125	
2110	201	04	55		1,500			1,500	
2110	201	04	56		1,810			1,810	
2110	201	04	57		7,803			7,803	
2110	201	04	58		5,500			5,500	
2110	201	04	59		2,200			2,200	
2110	201	04	60		3,500			3,500	
2110	201	04	61		10,500			10,500	
2110	201	04	62		5,000			5,000	
2110	201	04	63		2,500			2,500	
2110	201	04	64		3,250			3,250	
2110	201	04	65		0			0	
2110	201	04	66		700			700	
2110	201	04	67		23,195			23,195	
2110	201	04	68		0			0	
2110	201	04	69		875			875	
2110	201	04	70		5,570			5,570	
2110	201	04	71		0			0	
2110	201	04	72		3,000			3,000	
2110	201	04	73		450			450	
2110	201	04	74		850			850	
2110	201	04	75		4,000			4,000	
2110	201	04	76		18,050			18,050	
2110	201	04	77		2,350			2,350	
2110	201	04	78		0			0	
2110	201	04	79		0			0	
2110	201	04	80		0			0	
2110	201	04	81		0			0	
2110	201	04	82		0			0	
2110	201	04	83		0			0	
2110	201	04	84		0			0	
2110	201	04	85		0			0	
2110	201	04	86		0			0	
2110	201	04	87		0			0	
2110	201	04	88		0			0	
2110	201	04	89		0			0	
2110	201	04	90		0			0	
2110	201	04	91		0			0	
2110	201	04	92		0			0	
2110	201	04	93		0			0	
2110	201	04	94		0			0	
2110	201	04	95		0			0	
2110	201	04	96		0			0	
2110	201	04	97		0			0	
2110	201	04	98		0			0	
2110	201	04	99		0			0	
2110	201	04	100		0			0	

**Budget Statement in Three Part Format**

Budget Statement in Three Part Format				2020-2021			2021-2022				
				Administration	Program	Capital	Total	Administration	Program	Capital	Total
2110	480	04	24	Textbooks - Drama	0		0		0		0
2110	480	04	42	Textbooks - English	12,000		12,000		12,277		12,277
2110	480	04	44	Textbooks - World Language	7,700		7,700		8,556		8,556
2110	480	04	48	Textbooks - Mathematics	10,500		10,500		10,500		10,500
2110	480	04	52	Textbooks - Science	10,000		10,000		10,000		10,000
2110	480	04	54	Textbooks - Social Studies	10,800		10,800		20,294		20,294
2110	480	04	69	Textbooks - Miscellaneous	0		0		0		0
2110	491	04	69	BOCES Services	330		330		3,500		3,500
2110	501	04	21	Supplies - Instructional	5,750		5,750		5,750		5,750
2110	501	04	22	Supplies - Art	26,800		26,800		26,800		26,800
2110	501	04	23	Supplies - Music	7,500		7,500		7,500		7,500
2110	501	04	24	Supplies - Drama	7,500		7,500		7,500		7,500
2110	501	04	32	Supplies - Business Ed.	700		700		700		700
2110	501	04	35	Supplies - Technology - STEM	20,000		20,000		20,000		20,000
2110	501	04	36	Supplies - Health	750		750		750		750
2110	501	04	37	Supplies - Phys.Ed.	7,000		7,000		7,000		7,000
2110	501	04	42	Supplies - English	4,118		4,118		4,000		4,000
2110	501	04	43	Supplies - ENL	1,000		1,000		750		750
2110	501	04	44	Supplies - World Language	2,289		2,289		2,289		2,289
2110	501	04	45	Supplies - Reading	200		200		210		210
2110	501	04	46	Supplies - Writing Center	880		880		880		880
2110	501	04	48	Supplies - Mathematics	7,650		7,650		7,400		7,400
2110	501	04	52	Supplies - Science	26,426		26,426		26,426		26,426
2110	501	04	54	Supplies - Social Studies	2,800		2,800		3,400		3,400
2110	502	04	69	Supplies - Copier Instructional	27,500		27,500		27,500		27,500
2110	513	04	22	Reference Materials - Art	0		0		0		0
2110	513	04	23	Reference Materials - Sheet Music	2,000		2,000		2,000		2,000
2110	513	04	24	Reference Materials - Drama	500		500		500		500
				\$0	\$60,000	\$0	\$60,000	\$0	\$50,120	\$0	\$50,120
OTHER											
2110	473	99	69	Payments to Charter Schools	\$0		\$0		\$0		\$0
2110	481	07	69	Textbooks-Non-Public-Elementary	1,000		1,000		1,000		1,000
2110	482	07	69	Textbooks - Non-Public Secondary	55,000		55,000		45,000		45,000
2110	490	21	69	BOCES Tuition - Regular Education	0		0		0		0
2110	490	22	69	BOCES Tuit. -Teenage Parenting	0		0		0		0
2110	491	36	69	BOCES Tutor Svcs. Hospital Setting	4,000		4,000		4,120		4,120
				\$44,656	\$502,694	\$0	\$547,350	\$45,325	\$527,694	\$0	\$573,019
DISTRICTWIDE											
2110	130	99	25	Salaries - Lead Teacher AMD			0				0
2110	120	99	69	Sal.-Tchrs.-DW/Leave/Sick/Growth	217,610		217,610		217,610		217,610
2110	130	99	69	Sal.-Tchrs.-DW/Leave/Sick/Growth	151,222		151,222		151,222		151,222
2110	132	99	25	Stipend - Lead Teacher AMD	0		0		0		0
2110	151	99	25	Salary- Admin. Art, Music & Drama			0		0		0
2110	151	99	37	Salary - Director Physical Education							
2110	157	99	37	In-House Translation - Language	1,000		1,000		1,000		1,000
2110	196	99	99	Graduate Credit X-Over (K-12)	125,000		125,000		150,000		150,000
2110	201	99	38	Equipment - Instructional - Health, PE	0		0		0		0
2110	416	99	25	Copier Lease - Art, Music, Drama	734		734		734		734
2110	416	99	39	Copier Lease - Athletics	0		0		0		0
2110	416	99	42	Copier Lease - English Language Arts	743		743		743		743
2110	416	99	44	Copier Lease - World Language	743		743		743		743
2110	416	99	48	Copier Lease - Math	734		734		734		734
2110	416	99	52	Copier Lease - Science	674		674		674		674
2110	416	99	54	Copier Lease - Social Studies	734		734		734		734

## 2021-2022

2020-2021				2021-2022			
	Administration	Program	Capital	Administration	Program	Capital	Total
2110	420	99	38	Misc. Contractual - Health, PE, Athletics		0	0
2110	420	99	43	Translation Services		3,000	3,000
2110	437	99	38	Student Particip. Fees - Health, PE		0	0
2110	501	99	26	Instructional Supplies - Elementary Enrichment		500	500
2110	502	99	25	Supplies - Copier Instructional		0	0
2110	503	99	25	Supplies - Non Instructional D/W		0	0
TOTAL 2110 REGULAR SCHOOL INSTRUCTION				\$1,012,516	\$28,989,584	\$0	\$30,002,100
				\$1,019,554	\$29,375,249	\$0	\$30,394,803

Budget Statement in Three Part Format

Budget Statement in Three Part Format												
				2020-2021			2021-2022					
				Administration	Program	Capital	Total	Administration	Program	Capital	Total	
SPECIAL EDUCATION PROGRAMS AND SERVICES												
DISTRICT												
MUNSEY PARK												
A 2250	135	01	27	Salaries - Extended Day ABA/Home Teaching								
2250	135	01	75	Salaries- Home Teaching (ABA)	\$474,219	\$12,938,817	\$0	\$13,413,036	\$467,995	\$12,183,667	\$0	\$12,651,662
2250	153	01	27	Salaries - Teachers	\$0	\$1,973,838	\$0	\$1,973,838	\$0	\$2,000,125	\$0	\$2,000,125
2250	153	01	47	Salaries - Speech		40,000		40,000		42,000		42,000
2250	156	01	27	Salaries - Teacher Assist.		0		0		0		0
2250	163	01	27	Sub - T/A		890,359		890,359		934,013		934,013
2250	166	01	27	Salaries - Aides/Mon/Attend.		258,228		258,228		305,451		305,451
2250	169	01	27	Overtime - TA/Clerical		237,849		237,849		244,368		244,368
2250	201	01	27	Equipment - Instructional		5,000		5,000		5,000		5,000
2250	420	01	27	Misc. Contractual - Physician Consult./Translations		173,417		173,417		143,393		143,393
2250	440	01	27	Contract Therapists		0		0		0		0
2250	440	01	47	Contract Therapists Speech		3,000		3,000		3,000		3,000
2250	480	01	27	Textbooks		0		0		0		0
2250	491	01	27	BOCES - Miscellaneous Services		326,253		326,253		300,000		300,000
2250	501	01	27	Supplies - Instructional		6,180		6,180		8,000		8,000
2250	501	01	47	Supplies - Instructional - Speech		1,545		1,545		1,545		1,545
						28,647		28,647		9,855		9,855
						1,995		1,995		2,100		2,100
						1,365		1,365		1,400		1,400

## 2020-2021

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**Budget Statement in Three Part Format**

Budget Statement in Three Part Format												
				2020-2021			2021-2022					
				Administration	Program	Capital	Total	Administration	Program	Capital	Total	
2250	472	57	27	NSSA	65,439		65,439		59,454		59,454	
2250	472	58	27	Little Village	0		0		0		0	
2250	472	59	27	Julia Dyckman	0		0		0		0	
2250	472	60	27	Harmony Heights	30,410		30,410		0		0	
2250	472	61	27	Ascent	86,161		86,161		91,605		91,605	
2250	472	62	27	Genesis Eden II	0		0		0		0	
2250	472	63	27	Tiegemann (formerly SLCD)	60,112		60,112		180,336		180,336	
2250	472	70	27	Martin De Porres School	85,036		85,036		87,585		87,585	
2250	472	71	27	Rehab Institute	0		0		0		0	
2250	472	72	27	Westbrook School	56,957		56,957		0		0	
2250	472	75	27	Summit Upper Nyack	0		0		0		0	
2250	472	76	27	Berkshire UFSD	0		0		0		0	
2250	472	77	27	Madonna Heights	0		0		0		0	
2250	472	78	27	Center For Discovery	89,497		89,497		92,182		92,182	
2250	472	79	27	Misc. Tuition - Pvt. OOD	130,159		130,159		97,946		97,946	
2250	472	80	27	Tuition Private- Frederick Champelrain	0		0		0		0	
2250	472	81	27	Tuition Private- Woods Services	240,576		240,576		0		0	
2250	472	82	27	Center For Developmental Disabilities					66,595		66,595	
2250	472	83	27	Tuition Private- Birch Family Services					87,647		87,647	
2250	472	99	16	Tuition Prior Yr Adj. Private	8,000		8,000		8,000		8,000	
2250	473	99	60	Summer Public	0		0		0		0	
2250	474	99	60	Summer Private	0		0		0		0	
				\$0	\$176,092	\$0	\$176,092	\$0	\$90,772	\$0	\$90,772	
				SPEC ED ICF								
2250	440	98	27	Contractual Services ICF Students	16,019		16,019		0		0	
2250	440	98	47	Contractual Services ICF Students Speech	1,030		1,030		0		0	
2250	471	98	27	Tuition ICF Students Public	0		0		0		0	
2250	472	98	27	Tuition ICF Students Private	0		0		90,772		90,772	
2250	490	98	27	Tuition ICF Students BOCES	159,043		159,043		0		0	
				\$0	\$176,092	\$0	\$176,092	\$0	\$90,772	\$0	\$90,772	
				DISTRICTWIDE								
2250	151	99	27	Salaries - Executive Director	\$474,219	\$557,329	\$0	\$1,031,548	\$467,995	\$555,589	\$0	\$1,023,584
2250	152	99	27	Salaries - Assistant Directors	67,813			67,813	53,219			53,219
2250	153	07	27	Salaries - Teacher Non-Public Schools	279,716	0		279,716	285,413	0		285,413
2250	153	99	27	Salaries - Secondary Lead Teacher				0				0
2250	153	99	27	Salaries - Teacher of the Hearing Impaired		68,089		68,089		86,370		86,370
2250	153	99	27	Salaries - Teacher of the Visually Imp.		45,394		45,394		57,582		57,582
2250	153	99	27	Salaries - Evaluator		30,853		30,853		39,137		39,137
2250	153	99	37	Salaries - Teacher Adaptive PE		0		0		0		0
2250	153	07	47	Salaries-Teacher Speech NPS		0		0		0		0
2250	153	99	60	Summer CSE/Chapter 53		30,000		30,000		30,000		30,000
2250	156	7	27	Salaries - Teacher Assistants- Non Public Schools		0		0		0		0
2250	161	99	27	Salaries - Clerical	120,490			120,490	122,363			122,363
2250	163	99	27	Sub - Clerical	0			0	0			0
2250	169	99	27	Overtime - Clerical	0			0	0			0
2250	204	99	27	Equipment - Non Instructional	4,000			4,000	4,000			4,000
2250	400	99	27	Travel - District Related	2,200			2,200	3,000			3,000
2250	401	99	27	Association Memberships	0			0	0			0
2250	408	99	27	Repair/Service Equipment		1,000		1,000		1,200		1,200
2250	415	99	27	Printing		0		0		0		0
2250	416	99	27	Copier - Lease		13,234		13,234		14,000		14,000
2250	420	99	27	Miscellaneous Contractual		28,000		28,000		29,000		29,000
2250	439	99	27	Clinical Examinations		3,000		3,000		4,000		4,000
2250	440	07	27	Contract Therapists - Special Ed - Non-Public		206,000		206,000		220,000		220,000

### **Budget Statement in Three Part Format**

Budget Statement in Three Part Format									
					2020-2021			2021-2022	
					Administration	Program	Capital	Administration	Program
					Total			Total	
2250	440	07	47	Contract Therapists - Speech - Non-Public	60,000			60,000	
2250	491	7	27	BOCES Services Non Public	637			1,800	
2250	491	36	27	BOCES Services- Hospital Setting	2,334			2,500	
2250	491	99	27	BOCES Services - DW	58,988			0	
2250	503	99	27	Supplies - Non Instructional	9,800			10,000	
2250	505	99	27	Professional Literature	0			0	
2250	506	99	27	Meetings and Events	0			0	
2250 TOTAL SPECIAL EDUCATION PROGRAMS AND SERVICES					\$13,413,036			\$467,995	\$12,183,667
								\$0	\$12,651,662
A 2280 OCCUPATIONAL EDUCATION					\$77,500			\$0	\$53,580
2280	490	08	57	Tuition-Occupational Ed. BOCES	77,500			53,580	
A 2335 SUMMER SCHOOL					\$26,776			\$0	\$12,000
2335	491	08	60	BOCES - Summer School	26,776			12,000	
TOTAL 2280 AND 2335 OCCUPATIONAL ED. AND SUMMER SCHOOL					\$104,276			\$0	\$65,580
								\$0	\$65,580

## 2021-2022

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**Budget Statement in Three Part Format**

2020-2021											2021-2022										
			Administration		Program		Capital		Total					Administration		Program		Capital		Total	

**Budget Statement in Three Part Format**

BUSD - BUDGET BY FUND, DEPT, AND SCHOOL												
				2020-2021			2021-2022					
				Administration	Program	Capital	Total	Administration	Program	Capital	Total	
2630	461	04	33	Software - Instruct. - Aidable - HS								
2630	491	04	33	BOCES Services		86,656	86,656		75,493		75,493	
2630	501	04	33	Supplies - Instructional		200,051	200,051		299,929		299,929	
2630	560	4	33	Software - Non- Instructional		19,952	19,952		130,835		130,835	
						15,750	15,750		0		0	
				NON-PUBLIC								
2630	461	07	33	Software-Instructional-Aidable -NPS	\$0	\$15,000	\$0	\$15,000	\$0	\$15,000	\$15,000	
						15,000	15,000		15,000		15,000	
				DISTRICTWIDE								
2630	151	99	33	Salaries - Director	\$439,913	\$625,791	\$0	\$1,065,704	\$538,197	\$572,132	\$0	\$1,110,329
					172,482			172,482	173,037			173,037
2630	153	99	33	Salaries - Tchrs. - Student Data/Staff Developer		149,488		149,488		106,140		106,140
2630	154	99	33	Stipend - Teacher Specialist - Computer		13,158		13,158		5,095		5,095
2630	161	99	33	Salaries - Clerical					92,634			92,634
2630	177	99	33	Information Technology Manager	111,641			111,641	241,523			241,523
2630	220	99	33	Equipment - Instructional	127,404			127,404				82,500
2630	400	99	33	Travel - District Related		128,000		128,000				1,000
2630	401	99	33	Association Memberships	800			800	1,000			500
2630	416	99	33	Copier Lease	555			555				1,159
2630	417	99	33	Rental - Computer Hardware Lease	1,159			1,159	1,159			0
2630	420	99	33	Miscellaneous Contractual		0		0				92,569
2630	491	99	33	BOCES Services		91,863		91,863		92,569		285,828
2630	503	99	33	Supplies - Non Instruct'l	243,282			243,282	285,828			13,800
2630	505	99	33	Professional Literature	13,845			13,845	13,800			0
2630	560	99	33	Software - Non Instructional	0			0	0			14,544
					12,027			12,027	14,544			10,300
				ATTENDANCE								
A 2805	420	99	74	Misc.Contractual - Residency	\$0	\$10,000	\$0	\$10,000	\$0	\$10,300	\$0	\$10,300
						10,000		10,000		10,300		10,300
				GUIDANCE								
				DISTRICT								
				MUNSEY PARK								
2810	153	01	28	Salaries - Instructional (Counselors )	\$207,864	\$1,551,359	\$0	\$1,759,223	\$172,399	\$1,563,578	\$0	\$1,735,977
					\$0	\$143,958	\$0	\$143,958	\$0	\$145,175	\$0	\$145,175
2810	154	01	28	Stipend - Guidance Counselors		128,243		128,243		129,211		129,211
2810	420	01	28	Miscellaneous Contractual - (CASA)		3,795		3,795		3,814		3,814
2810	501	01	28	Supplies - Instructional		11,250		11,250		11,250		11,250
2810	503	01	28	Supplies - Non Instructional		515		515		600		600
						155		155		300		300
				SHELTER ROCK								
2810	153	02	28	Salaries - Instruct. (Counselors )	\$0	\$156,615	\$0	\$156,615	\$0	\$157,929	\$0	\$157,929
2810	154	02	28	Stipend-Guidance Counselors		140,900		140,900		141,965		141,965
2810	420	02	28	Miscellaneous Contractual - (CASA)		3,795		3,795		3,814		3,814
2810	501	02	28	Supplies - Instructional		11,250		11,250		11,250		11,250
2810	503	02	28	Supplies - Non Instructional		515		515		600		600
						155		155		300		300
				MIDDLE SCHOOL								
2810	153	03	28	Salaries - Instruct. (Counselors)	\$0	\$285,568	\$0	\$285,568	\$0	\$249,338	\$0	\$249,338
2810	154	03	28	Stipend-Guidance Counselors		188,004		188,004		148,071		148,071
2810	161	03	28	Salaries - Clerical		15,179		15,179		15,255		15,255
2810	416	03	28	Copier Lease		67,459		67,459		68,133		68,133
2810	420	03	28	Miscellaneous Contractual - (CASA)		734		734		734		734
2810	491	3	28	BOCES Services - MS		11,250		11,250		11,250		11,250
2810	501	03	28	Supplies - Instructional		1,500		1,500		1,545		1,545
2810	502	03	28	Supplies - Copier		515		515		2,000		2,000
2810	503	03	28	Supplies - Non-Instructional		309		309		350		350
						618		618		2,000		2,000

**Budget Statement in Three Part Format**

Budget Statement in Three Part Format											
				2020-2021			2021-2022				
				Administration	Program	Capital	Total	Administration	Program	Capital	Total
HIGH SCHOOL											
2810	153	04	28	Salaries - Instruct. (Counselors)	\$953,198	\$0	\$953,198	\$0	\$998,236	\$0	\$998,236
2810	154	04	28	Stipend - Guidance Counselors	725,311		725,311		760,664		760,664
2810	161	04	28	Salaries - Clerical	45,538		45,538		45,766		45,766
2810	169	04	28	Overtime - Clerical - Guidance	148,001		148,001		155,689		155,689
2810	404	04	28	Conferences - College Visits	0		0		0		0
2810	416	04	28	Copier Lease	2,000		2,000		2,000		2,000
2810	420	04	28	Miscellaneous Contractual	4,963		4,963		4,962		4,962
2810	491	04	28	BOCES Services	14,250		14,250		14,250		14,250
2810	501	04	28	Supplies - Instructional	8,500		8,500		9,855		9,855
2810	502	04	28	Supplies - Copier	2,060		2,060		2,100		2,100
2810	503	04	28	Supplies - Non Instructional	412		412		450		450
					2,163		2,163		2,500		2,500
DISTRICTWIDE											
2810	151	99	28	Salaries - Director	\$207,864	\$12,020	\$219,884	\$172,399	\$12,900	\$0	\$185,299
2810	201	99	28	Equipment - Instructional	207,864	0	207,864	172,399	0		172,399
2810	400	99	28	Travel - District Related	1,000	1,000	1,000	0	1,000		1,000
2810	401	99	28	Association Memberships	900	900	900	1,000	1,000		1,000
2810	408	99	28	Repair/Service - Equipment	0	0	0	0	0		0
2810	415	99	28	Printing	850	850	850	900	900		900
2810	505	99	28	Professional Literature	0	0	0	0	0		0
2810	506	99	28	Meetings/Events	9,270	9,270	9,270	10,000	10,000		10,000
PUPIL PERSONNEL SERVICES - HEALTH SERVICES											
DISTRICT											
MUNSEY PARK											
2815	161	01	70	Salaries-Clerical -MP	\$50,364	\$1,146,819	\$0	\$1,197,183	\$52,500	\$1,177,540	\$1,230,040
2815	163	01	70	Subs-Nurse		5,040	5,040		\$0	\$162,759	\$162,759
2815	166	01	70	Salaries - Aides		33,016	33,016	33,789			33,789
2815	168	01	70	Salaries - Registered Nurses		113,424	113,424	5,040			5,040
2815	169	01	70	Overtime - Nurses/Clerical		3,500	3,500	116,930			116,930
2815	503	01	70	Supplies - Non Instructional		2,000	2,000	3,500			3,500
					\$0	\$189,329	\$0	\$0	\$179,545	\$0	\$179,545
2815	161	02	70	Salaries-Clerical -SR				33,789			33,789
2815	163	02	70	Subs-Nurse		5,040	5,040	5,040			5,040
2815	166	02	70	Salaries - Aides		28,187	28,187	0			0
2815	168	02	70	Salaries - Registered Nurses		150,602	150,602	133,716			133,716
2815	169	02	70	Overtime - Nurses/Clerical		3,500	3,500	3,500			3,500
2815	503	02	70	Supplies - Non Instructional		2,000	2,000	3,500			3,500
					\$0	\$78,311	\$0	\$0	\$72,391	\$0	\$72,391
MIDDLE SCHOOL											
2815	161	03	70	Salaries-Clerical -Health Office		22,262	22,262	13,910			13,910
2815	163	03	70	Subs-Nurse		2,020	2,020	2,020			2,020
2815	168	03	70	Salaries - Registered Nurses		50,859	50,859	52,441			52,441
2815	169	03	70	Overtime Nurses/Clerical		2,520	2,520	2,520			2,520
2815	503	03	70	Supplies - Non Instructional		650	650	1,500			1,500
					\$0	\$162,109	\$0	\$0	\$150,517	\$0	\$150,517
HIGH SCHOOL											
2815	161	04	70	Salaries -Clerical-Health Office		45,198	45,198	28,242			28,242
2815	163	04	70	Subs-Nurse		7,070	7,070	7,070			7,070
2815	168	04	70	Salaries - Registered Nurses		103,256	103,256	106,470			106,470
2815	169	04	70	Overtime Nurses/Clerical		2,695	2,695	2,695			2,695
2815	416	4	70	Copier Lease - Health Office		1,540	1,540	1,540			1,540
2815	503	04	70	Supplies - Non Instructional		2,350	2,350	4,500			4,500
					\$0	\$386,829	\$0	\$0	\$423,633	\$0	\$423,633
NON-PUBLIC											

**Budget Statement in Three Part Format**

				2020-2021			2021-2022		
				Administration	Program	Capital	Administration	Program	Capital
2815	163	07	70		6,020			6,020	
2815	168	07	70		248,571			253,461	
2815	169	07	70		2,872			2,872	
2815	204	7	70		2,000			3,000	
2815	440	07	99		51,500			66,000	
2815	491	7	70		73,866			89,280	
2815	503	07	70		2,000			3,000	
				\$50,364	\$173,261	\$0	\$52,500	\$188,695	\$0
				50,364			52,500		
2815	151	99	36						
2815	153	99	60		1,500			1,500	
2815	153	99	69		18,000			18,000	
2815	167	99	70		0			0	
2815	168	99	70		0			0	
2815	168	99	70		5,120			5,095	
2815	204	99	70		6,000			6,000	
2815	408	99	70		500			600	
2815	420	99	70		3,000			5,000	
2815	438	99	70		53,000			53,000	
2815	443	99	69		25,750			26,000	
2815	444	99	70		37,970			32,000	
2815	449	99	70		2,500			3,000	
2815	491	99	69		3,395			3,500	
2815	491	99	70		16,526			35,000	

**A 2820 PUPIL PERSONNEL SERVICES - PSYCHOLOGICAL SERVICES**

				2020-2021			2021-2022		
				Administration	Program	Capital	Administration	Program	Capital
				\$0	\$960,865	\$0	\$0	\$974,879	\$0
				\$0	\$182,655	\$0	\$0	\$187,334	\$0
					173,593			178,182	
					8,012			8,052	
					1,050			1,100	
				\$0	\$181,823	\$0	\$0	\$180,062	\$0
					172,761			170,910	
					8,012			8,052	
					1,050			1,100	
				\$0	\$86,485	\$0	\$0	\$74,913	\$0
					81,412			70,217	
					4,273			3,596	
					800			1,100	
				\$0	\$122,877	\$0	\$0	\$155,461	\$0
					115,416			147,222	
					6,411			7,139	
					1,050			1,100	
				\$0	\$71,191	\$0	\$0	\$72,932	\$0
					46,277			47,564	
					5,344			5,368	
					19,570			20,000	
				\$0	\$5,150	\$0	\$0	\$7,950	\$0
					5,150			7,950	
				\$0	\$310,684	\$0	\$0	\$296,227	\$0
					104,016			97,126	
					133,829			124,965	
					0			0	
					15,751			10,736	
					23,000			27,000	

**Budget Statement in Three Part Format**

				2020-2021			2021-2022		
				Administration	Program	Capital	Administration	Program	Capital
				Total			Total		
A 2825	204	99	29	Equipment - Non Instructional	1,000			1,500	
	2820	400	99	Travel - District Related	550			800	
	2820	420	99	Misc. Contractual - Psychological Testing	550			600	
	2820	439	99	Clinical Examinations	30,488			32,000	
	2820	503	99	Supplies - Non-Instructional	1,500			1,500	
				Professional Literature	0			0	
<b>PUPIL PERSONNEL SERVICES - SOCIAL WORKER SERVICES</b>									
<b>DISTRICT</b>									
<b>MUNSEY PARK</b>									
2825	153	01	29	Salaries-Instruct. Social Workers	\$477,040	\$0	\$0	\$532,106	\$0
2825	503	01	29	Supplies - Instructional	\$145,423	\$0	\$0	\$146,514	\$0
					144,423			145,514	
					1,000			1,000	
<b>SHELTER ROCK</b>									
2825	153	02	29	Salaries-Instruct. Social Workers	\$112,765	\$0	\$0	\$116,427	\$0
2825	503	02	29	Supplies - Instructional	\$11,765			\$115,427	
					1,000			1,000	
<b>MIDDLE SCHOOL</b>									
2825	153	03	29	Salaries-Instruct. Social Workers	\$78,125	\$0	\$0	\$80,473	\$0
2825	503	03	29	Supplies - Instructional	\$77,125			\$79,273	
					1,000			1,200	
<b>HIGH SCHOOL</b>									
2825	153	04	29	Salaries-Instruct. Social Workers	\$137,727	\$0	\$0	\$145,926	\$0
2825	503	04	29	Supplies - Instructional	\$136,727			\$144,926	
					1,000			1,000	
<b>DISTRICTWIDE</b>									
2825	151	99	29	Salaries-Instruct. -Director HS	\$3,000	\$0	\$0	\$42,766	\$0
2825	420	99	70	Miscellaneous Contractual	1,000			39,966	
2825	503	99	70	Supplies - Instructional	2,000			800	
								2,000	

Budget Statement in Three Part Format

A 2850 CO-CURRICULAR ACTIVITIES

			2020-2021		2021-2022	
			Administration	Program	Capital	Total
DISTRICT						
MUNSEY PARK						
2850	123	01	56	Club Advisors		
2850	124	01	56	Missed Prep Period Coverage		
2850	125	01	56	Chaperones		
2850	129	01	56	Concerts/Plays/Rehearsals		
2850	133	01	56	Cafeteria Duty		
2850	134	01	56	Detention		
SHELTER ROCK						
2850	123	02	56	Club Advisors		
2850	124	02	56	Missed Prep Period Coverage		
2850	125	02	56	Chaperones		
2850	129	02	56	Concerts/Plays/Rehearsals		
2850	133	02	56	Cafeteria Duty		
2850	134	02	56	Detention		
MIDDLE SCHOOL						
2850	123	03	56	Club Advisors		
2850	124	03	56	Missed Prep Period Coverage		
2850	125	03	56	Chaperones		
2850	129	03	56	Concerts/Plays/Rehearsals		
2850	131	03	56	Proctoring		
2850	133	03	56	Cafeteria Duty		
2850	134	03	56	Detention		
HIGH SCHOOL						
2850	123	04	56	Club Advisors		
2850	124	04	56	Missed Prep Period Coverage		
2850	125	04	56	Chaperones		
2850	129	04	56	Concerts/Plays/Rehearsals		
2850	131	04	56	Proctoring		
2850	133	04	56	Cafeteria Duty		
2850	134	04	56	Detention		

A2855 PUPIL PERSONNEL SERVICES - INTERSCHOLASTIC ATHLETICS

			2020-2021		2021-2022	
			Administration	Program	Capital	Total
DISTRICT						
MIDDLE SCHOOL						
2855	151	03	39	Salaries - Director Athletics		
2855	153	03	39	Salaries - Lead Teacher		
2855	154	03	39	Stipend - Lead Teacher		
2855	157	03	39	Stipend (Game Supv./Equip. Mgr.)		
2855	158	03	39	Stipend - Coaching		
2855	161	03	39	Salaries - Clerical		
2855	201	03	39	Equipment - Instructional		
2855	400	03	39	Travel - District Related		
2855	401	03	39	Athletic Association Fees		
2855	408	03	39	Repair/Service - Equipment		
2855	416	03	39	Copier Lease		
2855	420	03	39	Miscellaneous Contractual		
2855	437	03	39	Student Participation Fees		
2855	491	03	39	BOCES Services-Officials/Fees		
2855	501	03	39	Supplies-Instructional (Athletic)		
2855	503	03	39	Supplies - Non Instructional		
HIGH SCHOOL						

			2020-2021		2021-2022	
			Administration	Program	Capital	Total
MUNSEY PARK						
			\$0	\$523,230	\$0	\$523,230
			\$0	\$54,050	\$0	\$54,050
				23,000		23,000
				1,150		1,150
				0		0
				29,200		29,200
				0		0
				700		700
			\$0	\$46,050	\$0	\$46,050
				21,000		21,000
				1,150		1,150
				0		0
				23,200		23,200
				0		0
				700		700
			\$0	\$68,398	\$0	\$68,398
				18,600		18,600
				5,000		5,000
				14,963		14,963
				28,085		28,085
				1,250		1,250
				0		0
				500		500
			\$0	\$354,732	\$0	\$354,732
				113,000		113,000
				18,000		18,000
				37,355		37,355
				89,127		89,127
				91,000		91,000
				0		0
				6,250		6,250
SHELTER ROCK						
			\$0	\$528,730	\$0	\$528,730
			\$0	\$55,050	\$0	\$55,050
				23,000		23,000
				1,150		1,150
				1,000		1,000
				29,200		29,200
				0		0
				700		700
			\$0	\$47,050	\$0	\$47,050
				21,000		21,000
				1,150		1,150
				1,000		1,000
				23,200		23,200
				0		0
				700		700
			\$0	\$68,698	\$0	\$68,698
				18,700		18,700
				5,200		5,200
				14,963		14,963
				28,085		28,085
				1,250		1,250
				0		0
				500		500
			\$0	\$357,932	\$0	\$357,932
				113,200		113,200
				21,000		21,000
				37,355		37,355
				89,127		89,127
				91,000		91,000
				0		0
				6,250		6,250
MIDDLE SCHOOL						
			\$274,910	\$1,558,670	\$0	\$1,833,580
			\$91,229	\$404,541	\$0	\$495,770
			45,325			45,325
				45,499		45,499
				5,094		5,094
				41,532		41,532
				210,045		210,045
			41,204			41,204
				5,720		5,720
			200			200
				700		700
				13,000		13,000
				591		591
				31,650		31,650
				0		0
				41,210		41,210
				9,500		9,500
			4,500			4,500
			\$183,681	\$1,154,129	\$0	\$1,337,810

## 2021-2022

SPECIAL SERVICES, INCL. SPECIAL EDUCATION					2020-2021			2021-2022				
					Administration	Program	Capital	Total	Administration	Program	Capital	Total
2855	151	04	39	Salaries - Director (Athletics)	89,311			89,311	90,650			90,650
2855	157	04	39	Stipend (Game Supv./Equip. Mgr.)		135,000		135,000		135,675		135,675
2855	158	04	39	Stipend - Coaching		682,500		682,500		685,913		685,913
2855	161	04	39	Salaries - Clerical	81,767			81,767	83,658			83,658
2855	169	04	39	Overtime Clerical Athletics	0			0	0			0
2855	201	04	39	Equipment - Instructional		31,800		31,800		31,800		31,800
2855	400	04	39	Travel - District Related	1,773			13,000	1,773			13,000
2855	401	04	39	Athletic Association Fees		1,500		1,500		1,500		1,500
2855	408	04	39	Repair/Service - Equipment		26,000		26,000		26,000		26,000
2855	416	04	39	Copier Lease		1,181		1,181		1,181		1,181
2855	420	04	39	Miscellaneous Contractual		81,000		81,000		81,000		81,000
2855	437	04	39	Student Participation Fees		21,000		21,000		21,000		21,000
2855	491	04	39	BOCES Services-Officials/Fees		93,528		93,528		93,983		93,983
2855	501	04	39	Supplies-Instructional (Athletic)		64,850		64,850		64,850		64,850
2855	503	04	39	Supplies - Non Instructional	7,600			7,600	7,600			7,600
TOTAL 2000 INSTRUCTION, INCL. SPECIAL EDUCATION					5,364,998	51,911,803	0	57,276,801	5,507,595	52,364,464	0	57,872,059

Budget Statement in Three Part Format

2020-2021

2021-2022

A 5510	DISTRICT TRANSPORTATION		2020-2021		2021-2022			
	Administration	Program	Capital	Total	Administration	Program	Capital	Total
	DISTRICT							
	TRANSPORTATION OFFICE							
5510	160	06 71	Salaries-Non Certific. Administrator	\$5,212,585	\$0	\$5,212,585	\$0	\$5,212,585
5510	161	06 71	Salaries-Clerical	\$161,395	\$0	\$161,395	\$0	\$161,395
5510	169	06 71	Transportation Overtime	108,244				
5510	201	06 71	Equipment	44,035				
5510	404	06 71	Conferences - Support Staff	2,000				
5510	415	06 71	Printing	0				
5510	416	06 71	Copier Lease	0				
5510	433	06 71	Telephone	1,263				
5510	503	06 71	Supplies - Non Instructional	803				
5510	560	06 71	Software - Transfinder School Transportation System	0				
	CONTRACTED TRANSPORTATION							
A 5540	331	06 71	Contract Trans. In District - Home to School	\$5,049,915	\$0	\$5,049,915	\$0	\$5,049,915
5540	332	06 71	Contract Trans. New Bus Rtes - Home to School	3,194,562				
5540	333	06 71	Contract Trans. Out of Dist. - Home to School	83,866				
5540	334	06 71	Contract Trans - Athletic Trips	1,306,154				
5540	335	06 60	Contract Trans - Summer School	375,740				
5540	336	01 71	Contract Trans - Field Trips - MP	6,684				
5540	336	02 71	Contract Trans - Field Trips - SR	10,592				
5540	336	03 71	Contract Trans - Field Trips - MS	9,933				
5540	336	04 71	Contract Trans - Field Trips - HS	0				
5540	336	99 25	Contract Trans - Field Trips - Art/Music/Drama	24,132				
5540	336	99 27	Contract Trans - Field Trips - Special Education	34,857				
	PUBLIC TRANSPORTATION							
A 5550	337	06 71	Public Transportation	\$1,275	\$0	\$1,275	\$0	\$1,275
5550				1,275				
	BOCES TRANSPORTATION							
A 5581	491	06 71	BOCES Transportation	\$0	\$0	\$0	\$0	\$0

TOTAL 5000 TRANSPORTATION

\$0 \$5,212,585 \$0 \$5,212,585 \$0 \$5,373,924 \$0 \$5,373,924

**Budget Statement in Three Part Format**

EMPLOYEE BENEFITS	
9000	810 99 99 Employees' Retirement System
9000	820 99 99 Teachers' Retirement System
9000	830 99 99 Social Security - Employer Portion
9000	840 99 99 Workers Compensation
9000	845 99 99 Life Insurance Premiums
9000	850 99 99 Unemployment Insurance
9000	855 99 99 MEA & MASA Trust Contribution
9000	856 99 99 Employee Assistance Program
9000	857 99 99 Annuity Management
9000	859 99 99 Medicare Reimbursement
9000	860 99 99 Health Insurance - Admin. Fees
9000	861 99 99 Dental Insurance
9000	862 99 99 Disability Insurance
9000	864 99 99 Health Insurance Buy Back
9000	870 99 99 Health Insurance - Active
9000	871 99 99 Health Insurance - COBRA
9000	872 99 99 Health Insurance - Retired/Surviving Spouse
9000	873 99 99 Health Insurance - Survivor
9000	874 99 99 Health Insurance - HIP

A 9760	TAX ANTICIPATION NOTES
9760	700 99 99 Interest

TOTAL 9760 TAX ANTICIPATION NOTES

TOTAL 9000 UNDISTRIBUTED

INTERFUND TRANSFERS	
9950	901 99 99 Transfer to Special Aid
9950	902 99 99 Transfer to Debt Service:
9950	902 99 99 Public Library Principal Refunded June 2019
9950	902 99 99 Public Library Interest Refunded June 2019
9950	902 99 99 Public Library Principal Refunded 2011
9950	902 99 99 Public Library Interest Refunded 2011
9950	902 99 99 School District Principal - Issued 2007
9950	902 99 99 School District Interest - Issued 2007
9950	902 99 99 School District Principal - Issued 2008
9950	902 99 99 School District Interest - Issued 2008
9950	902 99 99 Principal - EPC - Refunded 2012
9950	902 99 99 Interest - EPC - Refunded 2012
9950	902 99 99 School District Principal Refunded 2016
9950	902 99 99 School District Interest Refunded 2016
9950	902 99 99 School District Principal - Issued May 2016
9950	902 99 99 School District Interest - Issued May 2016
9950	902 99 99 School District Principal - Issued December 2016
9950	902 99 99 School District Interest - Issued December 2016
9950	902 99 99 School District Principal - To Be Issued June 2017
9950	902 99 99 School District Interest - To Be Issued June 2017
9950	902 99 99 School District Principal - To Be Issued June 2018
9950	902 99 99 School District Interest - To Be Issued June 2018
9950	903 99 99 Transfer to Capital Fund
9950	906 99 99 Transfer to Cafeteria Fund

2020-2021					2021-2022				
Administration	Program	Capital	Total		Administration	Program	Capital	Total	
14.42%	75.46%	10.11%			14.72%	75.21%	10.07%		
\$3,431,627	\$17,953,113	\$2,405,851	\$23,790,591		\$3,602,171	\$18,399,770	\$2,464,080	\$24,466,022	
396,885	362,029	477,407	1,236,321		430,291	349,707	480,802	1,260,800	
424,264	3,894,872	0	4,319,136		430,534	4,043,496	0	4,474,030	
520,794	3,157,314	235,614	3,913,722		542,167	3,222,835	243,442	4,008,444	
0	67,405	381,959	449,364		0	63,562	360,183	423,745	
41,000			41,000		41,000			41,000	
2,633	16,209	1,158	20,000		4,690	28,252	2,057	35,000	
48,991	330,220		379,211		60,557	349,470		410,027	
9,030			9,030		9,030			9,030	
3,500			3,500		3,500			3,500	
175,500	885,375	64,125	1,125,000		195,000	983,750	71,250	1,250,000	
27,500			27,500		27,500			27,500	
17,500		52,500	70,000		17,500		52,500	70,000	
			0					0	
37,511	219,637	28,636	285,784		35,957	210,536	27,449	273,942	
1,124,905	6,289,758	793,232	8,207,895		1,185,468	6,381,367	834,171	8,401,006	
			0					0	
601,614	2,730,295	371,219	3,703,128		618,977	2,766,796	392,225	3,777,998	
0	0	0	0		0	0	0	0	
0	0	0	0		0	0	0	0	
\$82,000	\$0	\$0	\$82,000		\$82,000	\$0	\$0	\$82,000	
82,000		0	82,000		82,000		0	82,000	
\$82,000	\$0	\$0	\$82,000		\$82,000	\$0	\$0	\$82,000	
\$3,513,627	\$17,953,113	\$2,405,851	\$23,872,591		\$3,684,171	\$18,399,770	\$2,464,080	\$24,548,022	
\$0	\$280,000	\$3,829,398	\$4,109,398		\$0	\$280,000	\$3,951,848	\$4,231,848	
	225,000		225,000			225,000		225,000	
		675,000	675,000				710,000	710,000	
		347,625	347,625				313,000	313,000	
		0	0				0	0	
		0	0				0	0	
		0	0				0	0	
		0	0				0	0	
		0	0				0	0	
		256,053	256,053				261,140	261,140	
		19,601	19,601				14,514	14,514	
		1,050,000	1,050,000				1,105,000	1,105,000	
		165,750	165,750				113,250	113,250	
		325,000	325,000				330,000	330,000	
		144,669	144,669				138,169	138,169	
		255,000	255,000				260,000	260,000	
		162,519	162,519				154,794	154,794	
		235,000	235,000				240,000	240,000	
		123,831	123,831				119,131	119,131	
		50,000	50,000				50,000	50,000	
		19,350	19,350				17,850	17,850	
	55,000		55,000			55,000		55,000	
			0					0	

**Budget Statement in Three Part Format**

GENERAL FUND										
			2020-2021			2021-2022				
			Administration	Program	Capital	Total	Administration	Program	Capital	Total
9950	907	99			0	0			125,000	125,000
TOTAL 9900 INTERFUND TRANSFERS			\$0	\$280,000	\$3,829,398	\$4,109,398	\$0	\$280,000	\$3,951,848	\$4,231,848
GRAND TOTAL GENERAL FUND			\$12,278,870	\$75,587,245	\$12,793,705	\$100,659,820	\$12,617,343	\$76,647,898	\$13,064,935	\$102,320,176
			12.20%	75.09%	12.71%		12.33%	74.91%	12.76%	

**2021 - 2022**

**PROPOSED SCHOOL BUDGET**

**PROPERTY TAX REPORT CARD**

Entity Name MANHASSET UFSD		
BEDS Code 280406	2020-2021	SET VALUES
Claim Year		
Welcome Rosemary Johnson (School Entity User)    CORE    04/15/2021 08:41 PM    Home   Issue Reporting   Help   Logout		
Entity Info   Forms   Claim Verifications   Activity Log   Reports		

You Have Selected the 'Official' Data Area.

[Print Legacy](#) | [Print Form](#) | [Print Blank](#) | [Print Text Only](#)

District Name: MANHASSET UFSD  
Contact Person: ROSEMARY JOHNSON

District Code: 280406  
Telephone: (516) 267-7724  
Tel Extension:

Form Saved Successfully on 04/15/2021 08:41:15 PM

### Property Tax Report Card

\*\*\*\*Please use Chrome or Firefox browsers when entering the Business Portal to complete the PTRC. Internet Explorer is NOT recommended.\*\*\*\*

Note: Some data elements of the Property Tax Report Card have been revised or renamed to more closely follow the Property Tax Cap calculations districts complete on the Office of the State Comptroller website. Please see the Help text above for definitions. Additional guidance on the Property Tax Levy Limit is available on the Office of Educational Management Services website: <http://www.p12.nysed.gov/inglsn/propertytax/taxcap/>.

Please also submit an electronic version (PDF or Word) of your school district's 2021-22 Budget Notice to: [emscmgis@nysed.gov](mailto:emscmgis@nysed.gov). This will enable us to help correct any formula or data entry discrepancy quickly.

Notice: The Enacted Budget allows school districts to establish a reserve fund for NYS Teachers' Retirement System Contributions, effective immediately. This reserve, if applicable, should be reported in the Schedule of Reserves under 'Other Reserve' and with a description that says: "To fund employer retirement contributions to the New York State Teachers' Retirement System (TRS)."

Form Due - April 26, 2021

Form Preparer Name:  
Preparer's Telephone Number:

ROSEMARY JOHNSON  
516-267-7713

### Shaded Fields Will Calculate

	Budgeted 2020-21 (A)	Proposed Budget 2021-22 (B)	Percent Change (C)
Total Budgeted Amount, not including Separate Propositions	100,659,820	102,320,176	1.65 %
A. Proposed Tax Levy to Support the Total Budgeted Amount <sup>1</sup>	90,697,426	92,147,707	
B. Tax Levy to Support Library Debt, if Applicable			
C. Tax Levy for Non-Excludable Propositions. If Applicable <sup>2</sup>			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy, if Applicable			
E. Total Proposed School Year Tax Levy (A+B+C-D)	90,697,426	92,147,707	1.60 %
F. Permissible Exclusions to the School Tax Levy Limit	2,639,589	2,609,057	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions <sup>3</sup>	88,941,738	89,538,651	
H. Total Proposed Tax Levy for School Purposes, Excluding Permissible Exclusions and Levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)	88,057,837	89,538,650	
I. Difference: (G-H); (negative value requires 60.0% voter approval) <sup>2</sup>	893,801	1	-3.01 %
Public School Enrollment	3,153	3,058	1.23 %
Consumer Price Index			

<sup>1</sup> Include any prior year reserve for excess tax levy, including interest.

<sup>2</sup> Tax levy associated with educational or transportation services propositions are not eligible for exclusion under the School Tax Levy Limit and may affect voter approval requirements.

<sup>3</sup> For 2021-22, includes any carryover from 2020-21 and excludes any tax levy for library debt or prior year reserve for excess tax levy, including interest.

	Actual 2020-21 (D)	Estimated 2021-22 (E)
Adjusted Restricted Fund Balance	5,263,093	3,849,459
Assigned Appropriated Fund Balance	724,067	724,067
Adjusted Unrestricted Fund Balance	8,374,904	4,092,807
Adjusted Unrestricted Fund Balance as a Percent of the Total Budget	8.32 %	4.00 %

## Schedule of Reserve Funds

Reserve Type	Reserve Name	Reserve Description *	3/31/21 Actual Balance	6/30/21 Estimated Ending Balance	Intended Use of the Reserve in the 2021-22 School Year (Limit 200 Characters)**
--------------	--------------	-----------------------	------------------------	----------------------------------	---

Note: Be sure to click on the Save button at the bottom after each additional Reserve you add under Capital, Property Loss, Liability, or Other Reserve.

Capital + (add) - (delete)	2010 CAPITAL	For the cost of any object or purpose for which bonds may be issued.	2,932,072	1,500,000	voter authorized capital projects
Capital + (add) - (delete)	2018 CAPITAL	For the cost of any object or purpose for which bonds may be issued.	69,722	2,069,722	None at this time
Repair	REPAIR RESERVE	For the cost of repairs to capital improvements or equipment.	279,737	279,737	None at this time
Workers Compensation		For self-insured Workers Compensation and benefits.			
Unemployment Insurance		For reimbursement to the State Unemployment Insurance Fund.			
Reserve for Tax Reduction		For the gradual use of the proceeds of the sale of school district real property.			
Mandatory Reserve for Debt Service		For proceeds from the sale of district capital assets or improvement, restricted to debt service.			
Insurance		For liability, casualty, and other types of uninsured losses.			
Property Loss + (add)		To cover property loss.			
Liability + (add)		To cover incurred liability claims.			
Tax Certiorari		For tax certiorari settlements.			
Reserve for Insurance Recoveries		For unexpended proceeds of insurance recoveries at fiscal year end.			
Employee Benefit Accrued Liability		For accrued 'employee benefits' due to employees upon termination of service.			
Retirement Contribution		For employer retirement contributions to the State and Local Employees' Retirement System.			
Reserve for Uncollected Taxes		For unpaid taxes due certain city school districts not reimbursed by their city/county until the following fiscal year.			
Single Other Reserve + (add)					

\* NYSED Reserve Guidance: [http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve\\_funds.pdf](http://www.p12.nysed.gov/mgt/serv/accounting/docs/reserve_funds.pdf)

QSC Reserve Guidance: <http://osc.state.ny.us/localgov/pubs/llstaccg.htm#reservfunds>

\*\*Provide a brief, but specific, statement of the planned use and appropriation for the reserve in SY 2021-22. Mention any capital expenditures that will need to be voted upon in the upcoming Budget Vote.

Save

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Ver 1.8.33

**2021 - 2022**  
**PROPOSED SCHOOL BUDGET**  
**SCHOOL REPORT CARD**

## MANHASSET UFSD - NEW YORK STATE REPORT CARD [2019 - 20]

The New York State Report Card is an important part of the Board of Regents' effort to create educational equity and raise learning standards for all students. Knowledge gained from the report card on a school's or district's strengths and weaknesses can be used to improve instruction and services to students. The report card provides information to the public on school/district staff, students, and measures of school and district performance as required by the Every Student Succeeds Act (ESSA). Fundamentally, ESSA is about creating a set of interlocking strategies to promote educational equity by providing support to districts and schools as they work to ensure that every student succeeds. New York State is committed to ensuring that all students succeed and thrive in school no matter who they are, where they live, where they go to school, or where they come from.

Due to COVID - 19 and resulting changes to New York State testing, accountability, and federal reporting requirements, 2020-21 district and school accountability statuses are the same as those assigned for the 2019-20 school year. For informational purposes, graduation rates for the Secondary Graduation Rate indicator using lagged 2018-19 data are reported. Spring 2020 standardized state assessments, including the June 2020 Regents examinations, were canceled and are, thus, not reported. For detailed information on requirement changes, please see the U.S. Department of Education-approved **waiver** and the memorandum from the Office of Accountability entitled " **2019-20 Accountability Implications to Address the COVID-19 Crisis**."

### 2020-21 ACCOUNTABILITY STATUS BASED ON 2018-19 DATA

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Per the U.S. Department of Education-approved **waiver**, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations. For more information, please see the memorandum from the Office of Accountability entitled, " **2019-20 Accountability Implications to Address the COVID-19 Crisis**." The 2020-21 Accountability status may differ from the 2019-20 status as a result of a school reconfiguration. Schools that newly opened for the 2020-21 school year will not be displayed.

## GOOD STANDING

### SECTION 1003 SCHOOL IMPROVEMENT FUNDS (2019-20)

The link below provides a list of all Local Education Agencies and public schools that received section 1003 school improvement funds, including the amount of funds each school received and the types of strategies implemented in each school with such funds.

Section 1003 School Improvement Funds Data (61.38 kilobytes)

For information on the use of Title I School Improvement funds, see:

- 2018-19 Title I SIG 1003 Basic Application and Addendum for 2019-20 Extension
- 2019-20 Title I SIG 1003 Basic Planning
- 2019-20 Title I School Improvement Grant 1003 Targeted Support Grant
- 2019-20 Title I School Improvement Grant 1003 ENHANCED Comprehensive Support and Improvement (CSI) Support Grant
- 2019 NYSIP-PLC Phase II
- SIG Cohort 6 and 7 Schools Funded with SIGA in 2019-20

### ELEMENTARY/MIDDLE STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing: Potential Target District
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
English Language Learners	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

## SECONDARY STATUSES BY SUBGROUP

Per the U.S. Department of Education-approved waiver, districts and schools, including subgroups, will maintain in the 2020-21 school year the same accountability status assigned for the 2019-20 school year with no progress determinations.

Subgroup	Status
All Students	Good Standing
Asian or Native Hawaiian/Other Pacific Islander	Good Standing
Black or African American	Good Standing
Hispanic or Latino	Good Standing
Multiracial	Good Standing
White	Good Standing
Students with Disabilities	Good Standing
Economically Disadvantaged	Good Standing

## SECONDARY GRADUATION RATE

Accountability graduation rate data are provided for informational purposes only in 2019-20 and are not used to make district or school accountability status determinations for the 2020-21 school year. For more information, please see the memorandum from the Office of Accountability entitled, "2019-20 Accountability Implications to Address the COVID-19 Crisis."

Subgroup	Cohort	Number in Cohort	Grad Rate
All Students	4-Year	283	98.2%
	5-Year	293	100%
	6-Year	287	99.7%
American Indian or Alaska Native	4-Year	0	—
	5-Year	0	—
	6-Year	0	—
Asian or Native Hawaiian/Other Pacific Islander	4-Year	65	100%
	5-Year	60	100%
	6-Year	56	100%
Black or African American	4-Year	18	—
	5-Year	15	—
	6-Year	9	—
Hispanic or Latino	4-Year	21	—
	5-Year	32	100%
	6-Year	33	90.9%
Multiracial	4-Year	8	—
	5-Year	9	—
	6-Year	4	—
White	4-Year	198	99%
	5-Year	205	100%
	6-Year	203	99.5%
English Language Learners	4-Year	3	—
	5-Year	9	—
	6-Year	11	—
Students with Disabilities	4-Year	41	87.8%
	5-Year	49	100%
	6-Year	45	97.8%
Economically Disadvantaged	4-Year	28	—
	5-Year	38	97.4%
	6-Year	41	92.7%

## NATIONAL ASSESSMENT OF EDUCATION PROGRESS (NAEP) RESULTS (2018-19)

National Assessment of Education Progress (NAEP) are reported for statewide (New York State) and national results only. District- and school-level results are not reported for NAEP.

### NEW YORK STATE NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	34	31	26	8	24	40	29	8
Students with Disabilities	73	18	7	1	61	30	7	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	27	34	17	8	23	43	26
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	53	31	14	2	43	40	16	1
Hispanic or Latino	45	32	19	4	33	45	19	2
White	24	32	33	11	14	39	38	9
Multiracial	24	23	35	18	15	42	31	12
Limited English Proficient	78	17	4	*	51	40	8	1
Economically Disadvantaged	49	31	17	3	33	43	21	3

## NEW YORK STATE NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	30	38	28	4	34	32	22	11
Students with Disabilities	58	31	10	1	72	22	5	2
American Indian or Alaska Native	*	*	*	*	*	*	*	*
Asian	21	33	36	10	15	25	29	31
Native Hawaiian/Other Pacific Islander	*	*	*	*	*	*	*	*
Black or African American	43	38	17	1	55	30	12	3
Hispanic or Latino	41	38	19	2	49	35	14	3
White	20	39	35	6	23	33	29	15
Multiracial	*	*	*	*	*	*	*	*
Limited English Proficient	83	16	1	*	88	10	2	*
Economically Disadvantaged	40	38	20	2	47	32	16	5

## NATIONAL NAEP GRADE 4

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	35	31	26	9	20	40	32	9
Students with Disabilities	70	18	9	2	51	33	14	3
American Indian or Alaska Native	50	30	17	3	32	43	22	4
Asian	18	25	35	22	7	23	41	29
Native Hawaiian/Other Pacific Islander	45	31	20	4	30	40	24	5
Black or African American	53	30	15	3	35	45	18	2
Hispanic or Latino	46	31	19	4	27	45	24	3
White	24	31	32	12	12	36	40	12
Multiracial	28	32	29	11	17	40	34	10
Limited English Proficient	65	25	8	1	41	43	15	1
Economically Disadvantaged	48	31	18	3	29	45	23	3

## NATIONAL NAEP GRADE 8

SUBGROUP	READING				MATH			
	BELOW BASIC	BASIC	PROFICIENT	ADVANCED	BELOW BASIC	BASIC	PROFICIENT	ADVANCED
All Students	28	39	29	4	32	35	23	10
Students with Disabilities	64	27	8	1	68	23	7	2
American Indian or Alaska Native	40	41	19	1	48	37	13	3
Asian	13	30	43	13	12	24	31	33
Native Hawaiian/Other Pacific Islander	38	38	23	2	47	34	15	4
Black or African American	47	39	14	1	54	33	11	2
Hispanic or Latino	38	40	20	1	43	37	16	3
White	19	39	36	5	21	36	30	13
Multiracial	24	40	31	5	28	36	25	11
Limited English Proficient	73	24	3	*	73	22	4	1
Economically Disadvantaged	40	40	18	1	46	36	15	3

\*There are not sufficient data for this subgroup.

## EXPENDITURES PER PUPIL (2019-20)

For detailed information, please see Financial Transparency Report.

	Pupil Count	Federal		State & Local		Total	
		Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil	Expenditures	Expenditures Per Pupil
This District	3,163	\$941,889	\$298	\$80,206,067	\$25,358	\$81,147,956	\$25,655
Statewide	2,638,949	\$2,632,354,668	\$998	\$57,627,620,079	\$21,837	\$60,259,974,747	\$22,835

## STAFF QUALIFICATIONS (2019-20)

### INEXPERIENCED TEACHERS AND PRINCIPALS

	TEACHERS			PRINCIPALS		
	Total	# Inexperienced	% Inexperienced	Total	# Inexperienced	% Inexperienced
THIS DISTRICT	245	32	13%	3	0	0%
STATEWIDE	205,520	35,059	17%	4,784	1,237	26%
STATEWIDE HIGH- POVERTY SCHOOLS	46,266	13,190	29%	1,168	320	27%
STATEWIDE LOW-POVERTY SCHOOLS	61,131	5,677	9%	1,193	260	22%

Teacher and principal counts are as reported by schools and districts in the Student Information Repository System (SIRS).

### TEACHERS TEACHING OUT OF THEIR SUBJECT OR FIELD OF CERTIFICATION

	Total	TEACHERS TEACHING OUT OF THEIR SUBJECT/FIELD OF CERTIFICATION	
		#	%
THIS DISTRICT	287	6	2%
STATEWIDE	216,218	20,182	9%
STATEWIDE HIGH-POVERTY SCHOOLS	46,676	9,564	20%
STATEWIDE LOW-POVERTY SCHOOLS	54,886	1,004	2%

Teacher counts are as reported in Teacher Access and Authorization (TAA).

## GRADUATION RATE (2019-20)

Graduation Rate data are for students who first entered grade 9, four years prior to this reporting year. Graduates are as of August following the close of the reporting year. Click on High School Graduation Rate Data report to see district and state comparisons and to filter on gender and ethnicity student subgroups.

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
All Students	306	301	98%	271	89%	29	9%	1	0%	1	0%	4	1%	0	0%	0	0%
Female	147	144	98%	134	91%	9	6%	1	1%	0	0%	3	2%	0	0%	0	0%
Male	159	157	99%	137	86%	20	13%	0	0%	1	1%	1	1%	0	0%	0	0%
Multiracial	4	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
American Indian or Alaska Native	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Asian or Native Hawaiian/Other Pacific Islander	60	60	100%	55	92%	5	8%	0	0%	0	0%	0	0%	0	0%	0	0%
White	219	214	98%	199	91%	14	6%	1	0%	1	0%	4	2%	0	0%	0	0%
Black or African American	7	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Hispanic or Latino	16	16	100%	10	63%	6	38%	0	0%	0	0%	0	0%	0	0%	0	0%
General-Education Students	268	267	100%	255	95%	12	4%	0	0%	0	0%	1	0%	0	0%	0	0%
Students with Disabilities	38	34	89%	16	42%	17	45%	1	3%	1	3%	3	8%	0	0%	0	0%
Non-English Language Learners	304	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
English Language Learners	2	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—	—
Not Economically Disadvantaged	282	278	99%	256	91%	21	7%	1	0%	1	0%	3	1%	0	0%	0	0%
Economically Disadvantaged	24	23	96%	15	63%	8	33%	0	0%	0	0%	1	4%	0	0%	0	0%
Not Migrant	306	301	98%	271	89%	29	9%	1	0%	1	0%	4	1%	0	0%	0	0%
Migrant	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

Subgroup	Total	GRAD RATE		REGENTS WITH ADVANCED DESIGNATION		REGENTS DIPLOMA		LOCAL DIPLOMA		NON DIPLOMA CRED		STILL ENROLLED		GED TRANSFER		DROPOUT	
		#	%	#	%	#	%	#	%	#	%	#	%	#	%	#	%
Parents not in Armed Forces	306	301	98%	271	89%	29	9%	1	0%	1	0%	4	1%	0	0%	0	0%
Parents in Armed Forces	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not Homeless	306	301	98%	271	89%	29	9%	1	0%	1	0%	4	1%	0	0%	0	0%
Homeless	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%
Not in Foster Care	306	301	98%	271	89%	29	9%	1	0%	1	0%	4	1%	0	0%	0	0%
Foster Care	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%

### CIVIL RIGHTS DATA COLLECTION (CRDC) (2017-18)

Civil Right Data Collection (CRDC) data are reported to the United States Department of Education by districts and include data on measures of school quality, climate, and safety as well as enrollment in preschool programs and accelerated coursework to earn postsecondary credit. For more information, visit the CRDC homepage.

CRDC Data (21.01 megabytes)

CRDC Glossary and Guide

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**2021 - 2022**  
**PROPOSED SCHOOL BUDGET**

**FISCAL ACCOUNTABILITY  
SUPPLEMENT**

# MANHASSET UFSD

## 2018-19 School Year Financial Transparency Report

The tables below display per pupil expenditures for individual schools, as well as district averages that may be higher or lower than an individual school.

All amounts shown on this report (except exclusions) are per pupil of the entire school or district, unless otherwise noted.

| Business Rules

# What are the economic and student characteristics of this school district?

P-12  
ENROLLMENT  
▼

3,220

NEEDS  
RESOURCE  
CATEGORY  
▼

Low Need

DISTRICT  
ABILITY TO  
RAISE LOCAL  
FUNDS IS  
▼

significantly  
more than the  
average district  
in the state

DISTRICT  
STUDENT NEEDS  
ARE  
▼

significantly  
less than the  
average district  
in the state

## Student Demographics

	Enrollment	MANHASSET UFSD
All Students		3,220
Economically Disadvantaged		6%
Students with Disabilities		12%
English Language Learner		2%
> ? Help		

## Report View One: How Much is Being Spent on Instruction and Administration in this School and School District?

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries A through D) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district expenditures (entries E through H) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry I) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entry D for the school plus entry H for the district.

Report View One Per Pupil Expenditure Categories		MANHASSET UFSD
>> A. Instruction (A1 + A2 + A3 + A4)		\$16,052.87
>> B. Administration (B1 + B2 + B3)		\$937.45
>> C. All Other Spending (C1 + C2 + C3)		\$1,447.80
D. Total School Level (A + B + C)		\$18,438.12
>> E. Central District Instruction (E1 + E2 + E3 + E4)		\$898.59
>> F. Central District Administration (F1 + F2 + F3)		\$2,302.72
>> G. All Other Central District Spending (G1 + G2 + G3)		\$3,576.31
H. Total Central District Costs		\$6,777.63
I. Total Spending (D + H)		\$25,215.75

## Report View Two: How are the Local/State and Federal Funds Spent in this School and School District?

Report View Two presents the same expenditures reported in View One, but disaggregates that spending by local/state/federal revenue source.

Data under the school column represent per pupil expenditures in each category for the individual school selected. School level data (entries J and K) under the district column represent the average per pupil school level expenditures for all schools in the district. Per pupil central district expenditures

(entries L and M) are not attributed to any particular school within the district and are applied equally to all schools.

Total spending (entry N) represents all non-excluded per pupil expenditures. Data under the district column represent the average per pupil expenditures of all schools in the district. Data under the school column represent the sum of entries J and K for the school plus entries L and M for the district.

Report View Two Per Pupil Expenditure Categories	MANHASSET UFSD
J. Total School Level Local/State Spending	\$18,375.28
>> K. Total School Level Federal Spending	\$62.85
L. Total Central District Level Local/State Spending	\$6,550.87
M. Total Central District Level Federal Spending	\$226.76
N. Total District and School Spending (J + K + L + M)	\$25,215.75

## Detailed Spending: How Much is Spent Per Pupil in Selected Program Areas in This School and School District?

Program Area Details in entries O through Z represent subsets of spending in Report View One and Report View Two. Five program areas are broken out. To calculate per pupil expenditures enrollment of the entire district or school are used for pupil services, community schools programs, and BOCES services. Enrollments for the particular program areas are used for special education, ELL/MLL services, and prekindergarten.

Entries O through T represent school level expenditures. Data under the school column represent per pupil expenditures in each of category in the selected school. Data under the district column represent the district average of all schools in each of these categories.

Entries U through Z represent central district expenditures that are not attributable to a particular school. No data are reported under the school column.

	Program Detail Areas
>>	Program areas are included within the above School Level Expenditures (Row D) and Central District Costs (Row H)

## Exclusions: What other spending is not included in the per pupil amounts shown above?

The final section represents total expenditures, with the following exclusions that were not included in the per pupil expenditure calculations above: transportation, tuition, debt service, and other.

“Other Exclusions” include expenditures such as tuition for students attending BOCES full-time, services provided to nonpublic or charter schools, prekindergarten payments to community-based organizations, and community services.

School districts reported expenditures for this report separately from the ST-3 report and may not match the ST-3 report.

District Expenditures Excluded	MANHASSET UFSD
1. Transportation	\$5,172,243.00
2. Charter School Tuition	\$0.00
3. Other Tuition	\$1,225,306.00
4. Debt Service	\$94,120.00
5. Other	\$9,935,859.00
Percent Excluded from Total	17%
<b>Total Expenditures</b>	<b>\$97,622,237.00</b>

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**2021 - 2022**  
**PROPOSED SCHOOL BUDGET**

**ADMINISTRATIVE SALARY  
DISCLOSURE**

**MANHASSET UFSD**  
**ADMINISTRATIVE SALARY\* DISCLOSURE FOR THE 2021-22**  
**BUDGET**

<u>Title of Position</u>	<u>Salary</u>	<u>Benefits Cost</u>	<u>Remuneration</u>	<u>Total Compensation</u>
Superintendent of Schools	\$286,845	\$76,830	\$6,000	\$369,675
Deputy Superintendent Business	\$238,772	\$65,154		\$303,926
Middle/High School Principal	\$223,676	\$62,675		\$286,351
Exec. Dir. of Special Education & Pupil Services	\$210,000	\$46,916		\$256,916
Assistant Superintendent for Curriculum and Instruction	\$210,000	\$61,498		\$271,498
Secondary School Assistant Principal	\$183,739	\$57,401		\$241,140
Director of Physical Education and Athletics	\$181,300	\$32,800		\$214,100
Elementary School Principal	\$174,276	\$56,153		\$230,429
Elementary School Principal	\$174,276	\$56,153		\$230,429
Director of Instructional Technology & Libraries	\$173,037	\$42,353		\$215,390
Director - Elementary Special Education	\$168,348	\$54,301		\$222,649
Director of Fine and Performing Arts	\$167,475	\$34,973		\$202,448
District Coordinator English Language Arts	\$166,540	\$55,130		\$221,670
Director - Secondary Special Education	\$165,811	\$55,033		\$220,844
District Coordinator World Languages and ENL	\$163,227	\$54,694		\$217,921
Elementary School Assistant Principal	\$161,925	\$54,519		\$216,444
Director of School Counseling Services (Guidance)	\$159,863	\$40,609		\$200,472
District Coordinator Social Studies	\$156,000	\$52,667		\$208,667
District Coordinator Math	\$152,935	\$33,051		\$185,986
Director of Buildings and Grounds	\$145,656	\$53,324		\$198,980
Assistant Administrator for Human Resources	\$145,000	\$51,559		\$196,559
Elementary School Assistant Principal	\$144,805	\$52,259		\$197,064

\*For Administrative salaries greater than \$143,000

**TABLE XIV**

**2021 - 2022**  
**PROPOSED SCHOOL BUDGET**

**EXEMPT REPORTING  
FOR TAXING JURISDICTIONS**



**NYS BOARD OF REAL PROPERTY SERVICES**  
**LOCAL GOVERNMENT EXEMPTION IMPACT REPORT**

(for local use only -- not to be filed with NYS Board of Real Property Services)

Date: 02/23/2021

Taxing Jurisdiction: 28

Fiscal Year Beginning: 2021

School District: 282206 Manhasset

Total equalized value in taxing jurisdiction: 9,982,244,500

Exemption Code (Column A)	Exemption Description (Column B)	Statutory Authority (Column C)	Number of Exemptions (Column D)	Total Equalized Value (Column E)	Percentage of Value Exempted (Column F)
12100	NYS - GENERALLY	RPTL 404(1)	1	139,000	0.00%
12350	PUBLIC AUTHORITY - STATE	RPTL 412	24	55,206,900	0.55%
13100	CO - GENERALLY	RPTL 406(1)	24	36,221,900	0.36%
13500	TOWN - GENERALLY	RPTL 406(1)	29	60,670,800	0.61%
13650	VG - GENERALLY	RPTL 406(1)	28	37,126,700	0.37%
13800	SCHOOL DISTRICT	RPTL 408	9	122,164,500	1.22%
13870	SPEC DIST USED FOR PURPOSE EST	RPTL 410	19	29,197,900	0.29%
14000	LOCAL AUTHORITIES SPECIFIED	RPTL 412	2	1,493,800	0.01%
18080	MUN HSG AUTH-FEDERAL/MUN AIDE	PUB HSNGL 52(3)&(5)	1	6,095,100	0.06%
19950	MUNICIPAL RAILROAD	RPTL 456	9	5,318,300	0.05%
21600	RES OF CLERGY - RELIG CORP OWN	RPTL 462	2	3,060,000	0.03%
25120	NONPROF CORP - EDUC(CONST PRO	RPTL 420-a	1	3,274,000	0.03%
25210	NONPROF CORP - HOSPITAL	RPTL 420-a	4	37,595,000	0.38%
25300	NONPROF CORP - SPECIFIED USES	RPTL 420-b	12	14,250,300	0.14%
26300	INTERDENOMINATIONAL CENTER	RPTL 430	23	126,389,300	1.27%
26400	INC VOLUNTEER FIRE CO OR DEPT	RPTL 464(2)	3	6,211,500	0.06%
27350	PRIVATELY OWNED CEMETERY LAND	RPTL 446	2	659,400	0.01%
40120	Class one reassessment-Nassau	RPTL 485-B	5240	3,479,365,000	34.86%
41124	ALT VET-NON-COMBAT - SCHOOL	RPTL 458-A	217	6,492,000	0.07%
41134	ALT VET - COMBAT - SCHOOL	RPTL 458-A	105	5,300,000	0.05%
41144	ALT VET - DISABILITY - SCHOOL	RPTL 458-A	25	2,425,000	0.02%
41164	COLD WAR VETERAN - SCHOOL		27	405,000	0.00%
41174	COLD WAR VET DISABILITY SCHOOL		1	62,000	0.00%
41680	VOLUNTEER FIREFIGHTERS AND AMB	RPTL 466-c	70	15,100,000	0.15%
41800	PERSONS AGE 65 OR OVER	RPTL 467	28	8,262,000	0.08%
41834	ENHANCED STAR		213	33,906,000	0.34%
41854	BASIC STAR	RPTL 425	1341	93,589,600	0.94%
41930	DISABILITIES AND LIMITED INCOM	RPTL 459-c	1	250,000	0.00%
48660	HOUSING DEVELOPMENT FUND CO	PHFIL	3	20,266,900	0.20%
		577,654-a			
Totals:				4,210,497,900	42.18%