



Superintendent's Proposed 2022-2023 Budget

March 24, 2022

District Goals and Priority Areas



Connections



Professional Practice



Opportunities & Support



Facilities

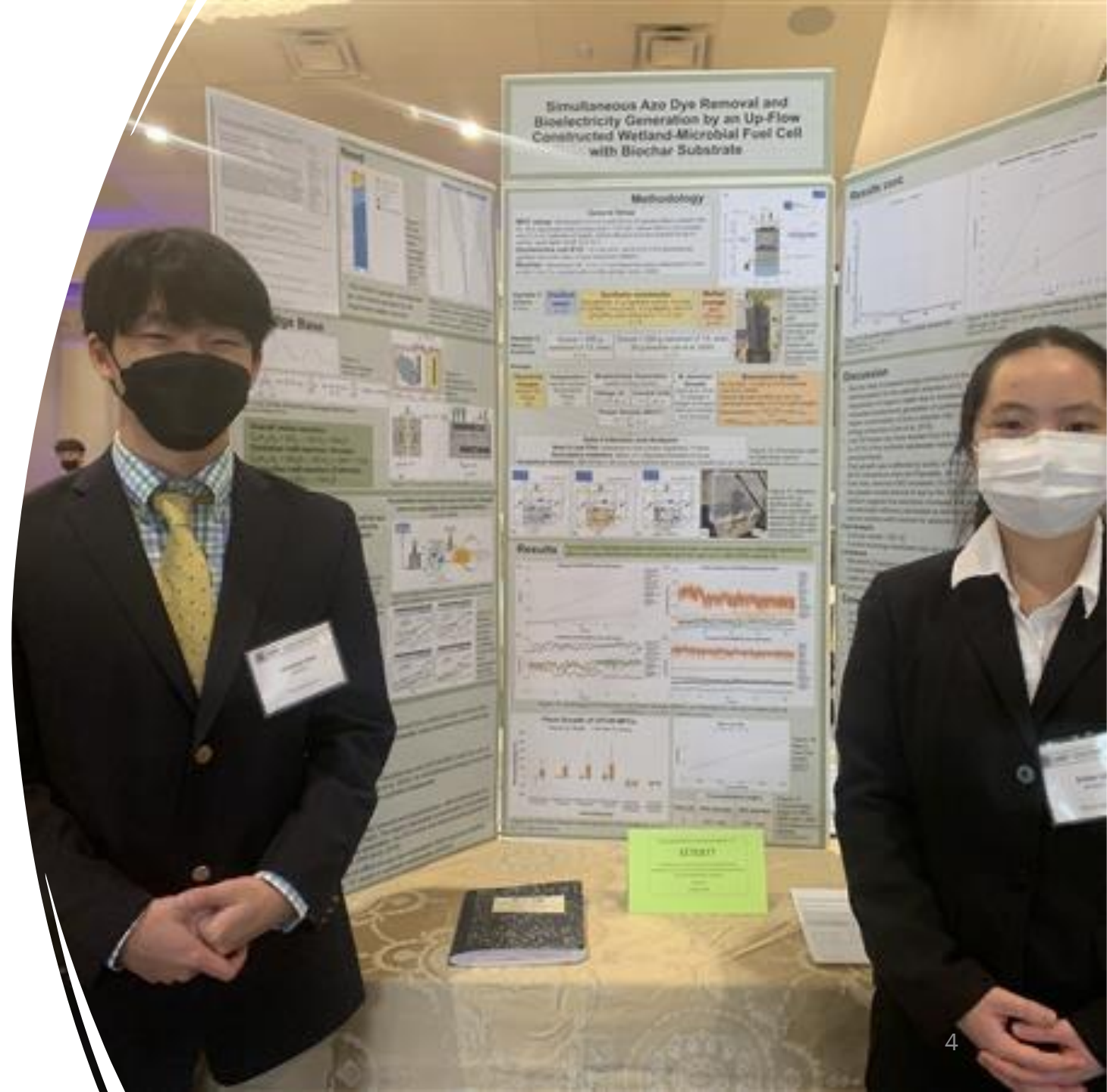


Guiding Ideas in Building the Budget

This budget is designed to support a climate of *innovation and collaborative learning*, in an environment that encircles students in a culture of care.

Guiding Ideas in Building the Budget

This budget ensures that each student experiences a curriculum that is **rigorous, engaging, and consistent** by aligning professional practice across grade levels and content area teams.



Guiding Ideas in Building the Budget

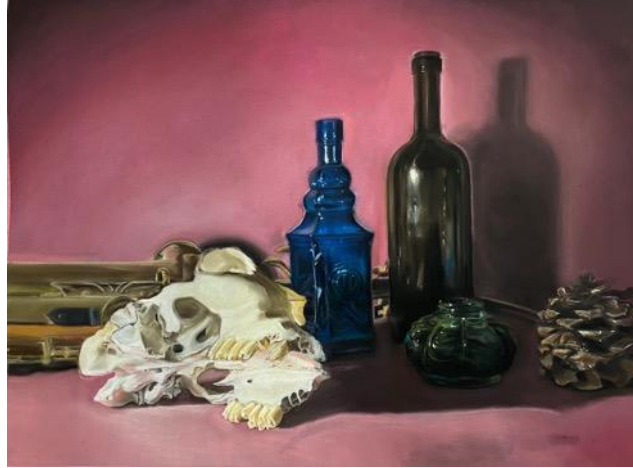
This budget supports a culture of *high expectations, opportunities, and supports* where we endeavor to turn gates into stepping-stones for each student.





Guiding Ideas in Building the Budget

This budget is fiscally responsible and reflects a return to pre-pandemic operations within the allowable tax cap



The Budget Supports the Development of the Whole Child

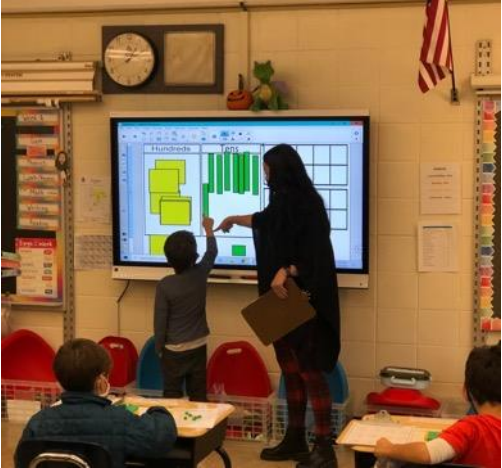
ACADEMICS

ATHLETICS AND EXTRA-CURRICULAR ACTIVITIES

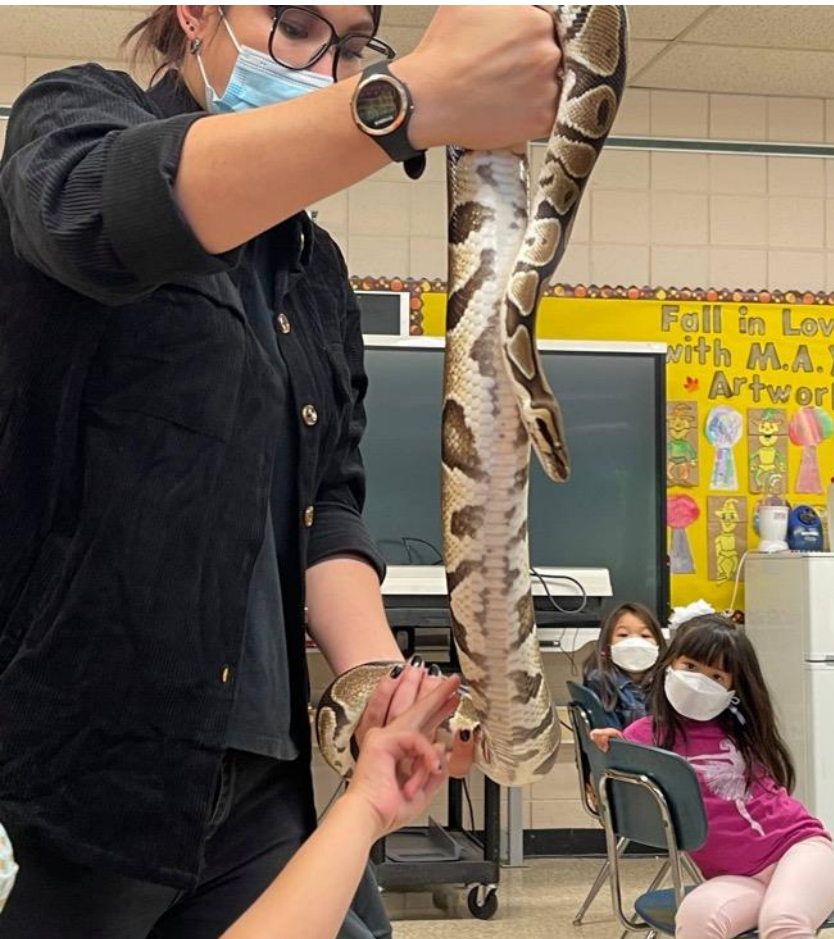
ARTISTIC PURSUITS

SOCIAL AND EMOTIONAL WELLNESS





This Budget Builds on a Strong Foundation



Teacher's College
Reading and
Writing Program

Math in Focus –
Singapore Math
Pedagogy

Project Lead the
Way

New Secondary
School Courses

Instructional
Technology
Upgrades



Last year's budget provided a foundation for our continued move forward in 2022-2023:

2.0	Reading Teacher	Supports AIS/RTI and Tier III
2.0	Math Specialists	Supports AIS/RTI and Tier III & 6 th grade double acceleration
1.0	Health Teacher	Establishes an Elementary Health Program
1.0	IT Staff Developer	Support teachers with IT initiatives
2.0	IT Technicians	Supports teachers with IT





**Investment in facilities
through the budget
allows the District to
continue to move forward.**

Projects Completed in 2021-2022

Secondary School:

Writing center upgrade

Innovation lab suite completed (with
support from the Tower Foundation)

Shelter Rock:

Auxiliary Gym ceiling and lighting
replacement

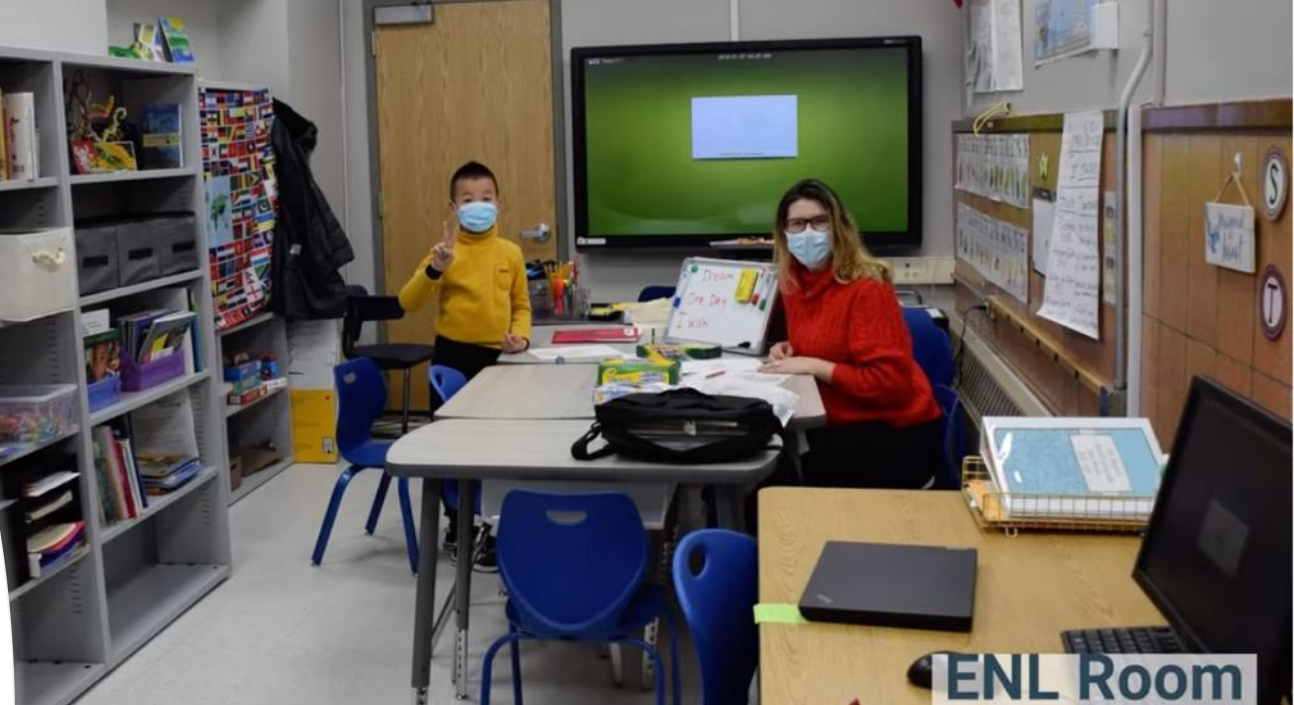
2nd Floor LED lighting



Investment in Facilities through the Budget allows the District to continue to move Forward

Projects Completed in 2021-2022

- **Munsey Park:**
 - New ENL suite
 - Sound system upgrades
 - 2nd Floor Hallway flooring replacement
 - New burglar alarm system
 - New music room furniture
- **All schools:**
 - Security systems migrated to wireless platform in each building



ENL Room



ENL Room



Budget Overview

2022- 2023 Budget: \$104,835,668

2021-2022 Budget: \$102,320,176

Budget to Budget Increase: \$2,515,492

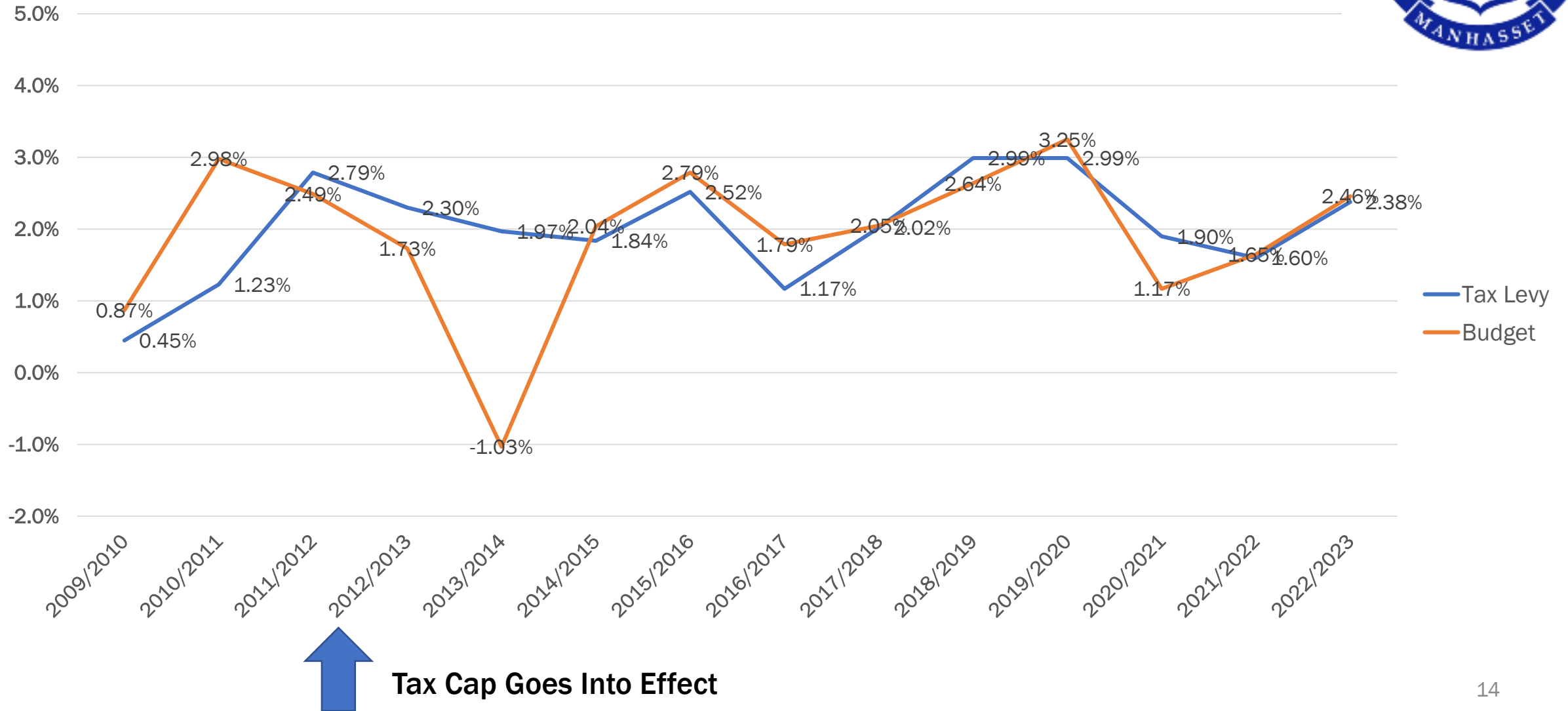
Budget to Budget % Increase: 2.46%



Budget Overview

2022- 2023 Tax Levy:	\$94,341,648
2021-2022 Tax Levy:	\$92,147,707
Proposed Tax Levy % Increase:	2.38%
Allowable Tax Levy % Increase:	2.38%

Tax Levy and Budget Increase



Revenue



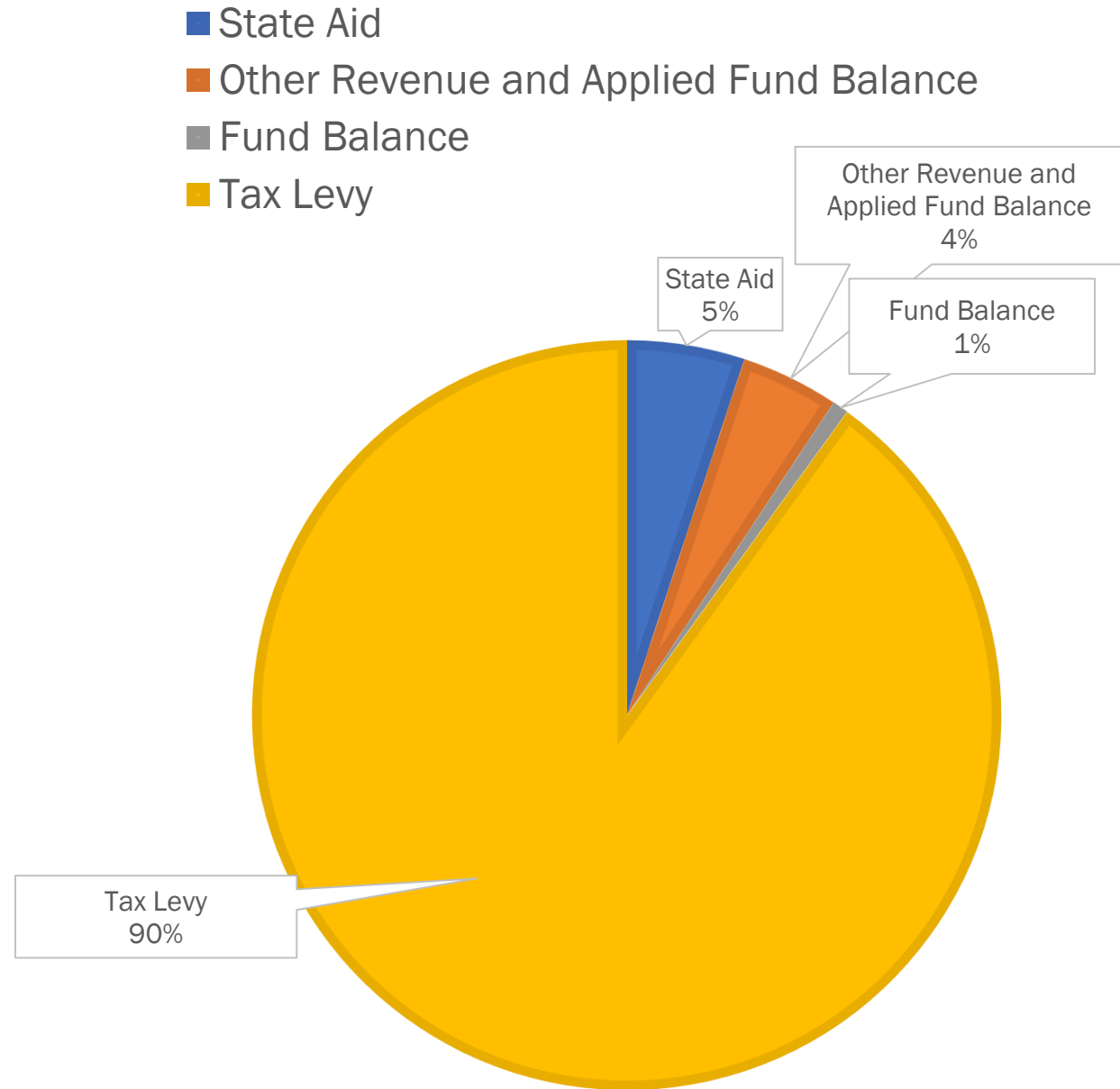
Components of the Proposed Tax Levy Increase

	Proposed 2022-23 Tax Levy	Increase (Decrease)	% of Tax Levy Increase
2022-23 Proposed Budget	104,835,668	2,515,492	2.73%
Revenue Other Than Property Taxes:			
State Aid	5,332,885	233,235	
Total State Aid	5,332,885	233,235	
Reimbursement for Intermediate Care Facility/Children's Res. Proj.	398,992	58,405	
Other Tax Items, Including Payments in Lieu of Taxes	1,583,764	(12,593)	
Transfer from the Manhasset Public Library for Debt Service	1,026,500	3,500	
Other Revenue, net	1,427,812	39,004	
Total Revenue Other Than Property Taxes	9,769,953	321,551	
Assigned Fund Balance - Designated for Tax Levy	724,067	0	
Estimated Revenues and Applied Fund Balance	10,494,020	321,551	-0.35%
2022-23 Proposed Tax Levy	\$ 94,341,648	\$ 2,193,941	2.38%

Revenue

Since 2009-2010, the District has applied \$8.915 million to reduce the tax levy.

In 2022-2023, the District will apply \$724,067 to reduce the tax levy.



Conditions Impacting This Year's Budget (Known Impacts)



- Contractual Obligations (MEA, MESPA, MASA)
- Teacher Retirement System Contribution % (TRS) – *Increased 5%*
- Employee Retirement System Contribution % (ERS) – *Decreased 29%*
- Health Insurance Premiums – *Increased 12.7% in 2022, which has significant impact on the 22-23 budget.*

Conditions Impacting This Year's Budget (TBD Impacts)

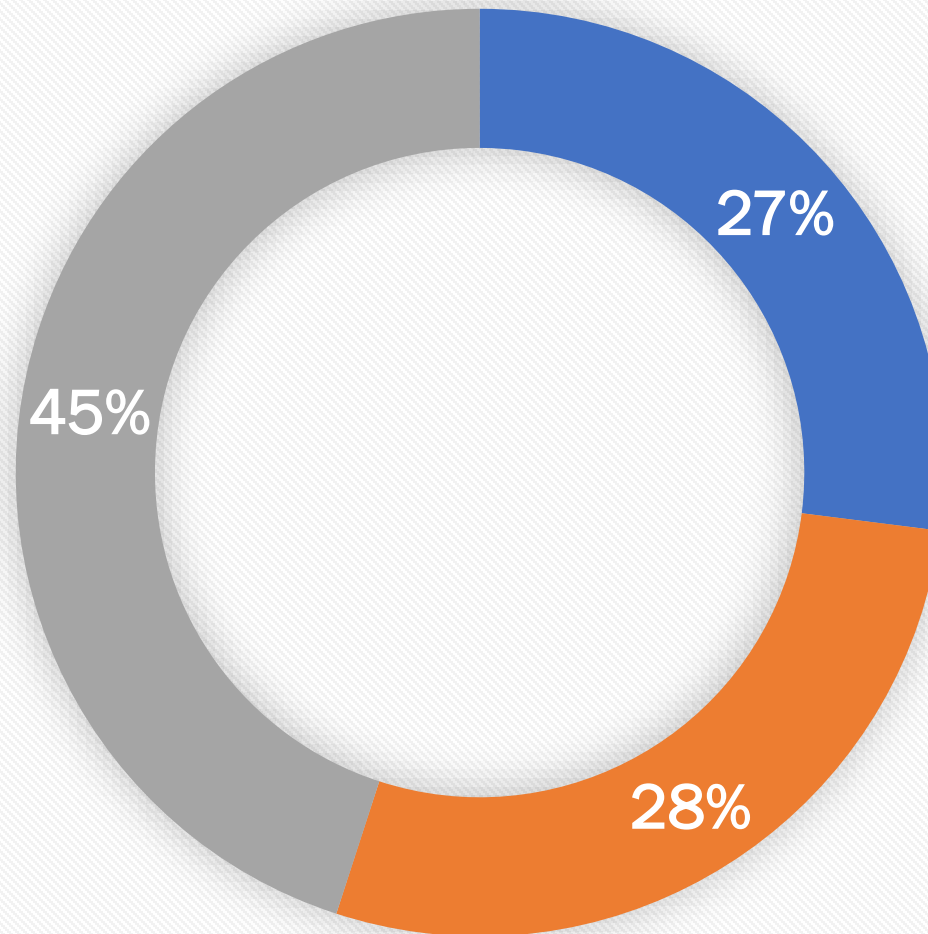


- Health Insurance Premiums for Calendar Year 2023
- Kindergarten Enrollment – *Trend is 15 students below projections*
- Special Education Out of District Placements
- Inflation Impact – *Capped at 2%*
 - Transportation
 - Utilities
 - Supplies
- Cyber Security Insurance Excess Policy

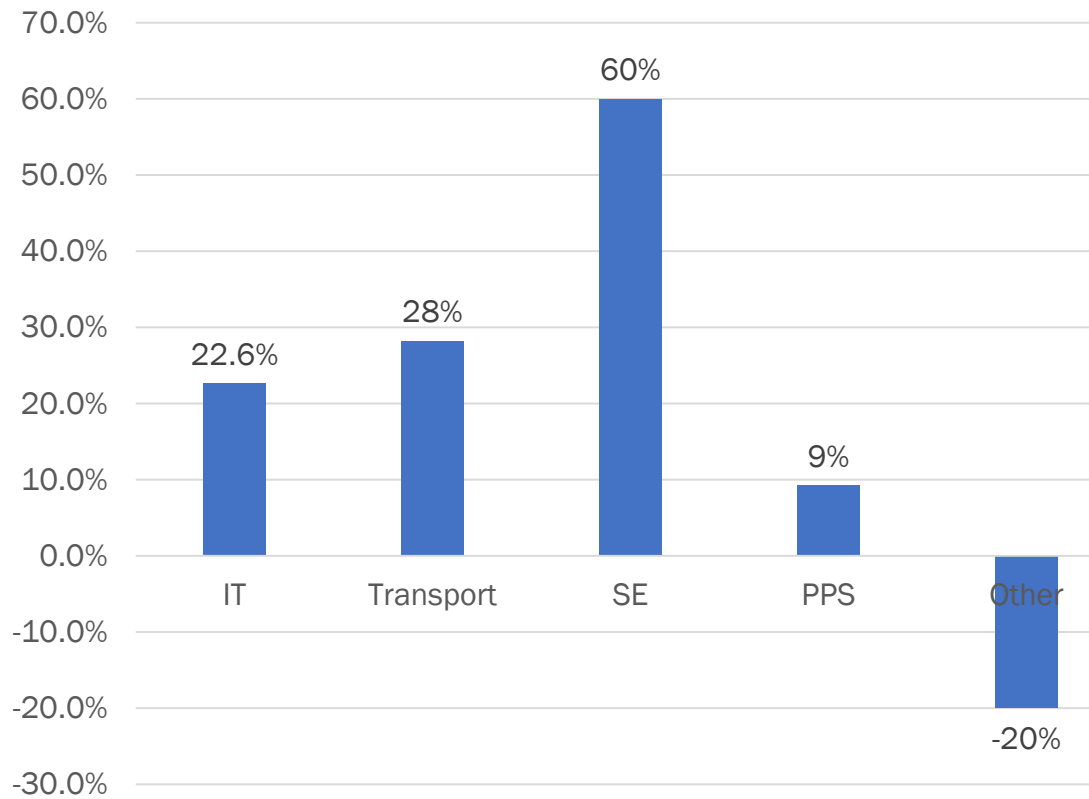
■ Benefits

■ Compensation

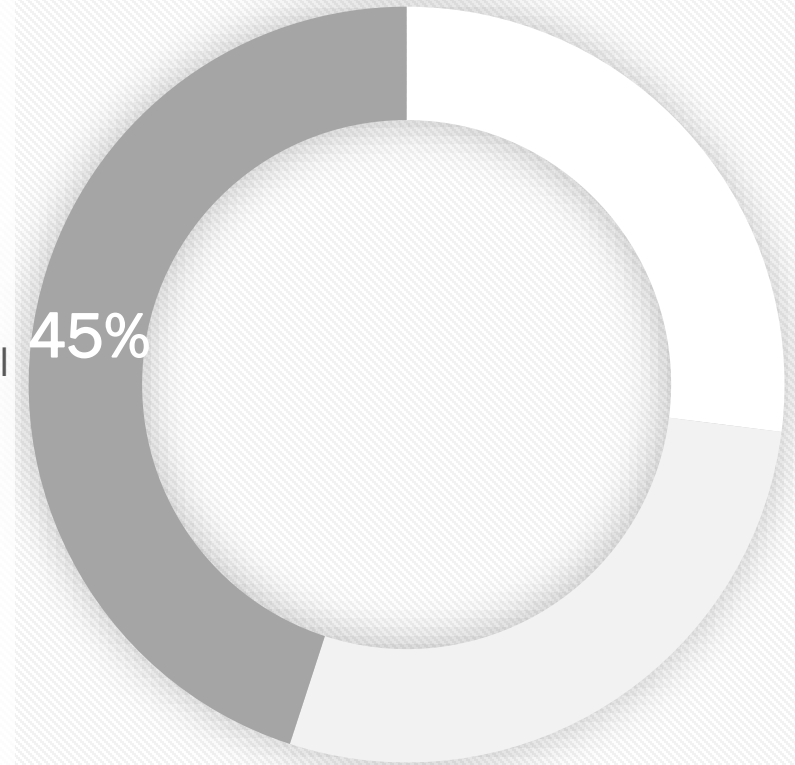
■ IT, Transportation, Special
Education, PPS



What makes up the Budget-to-Budget Increase?

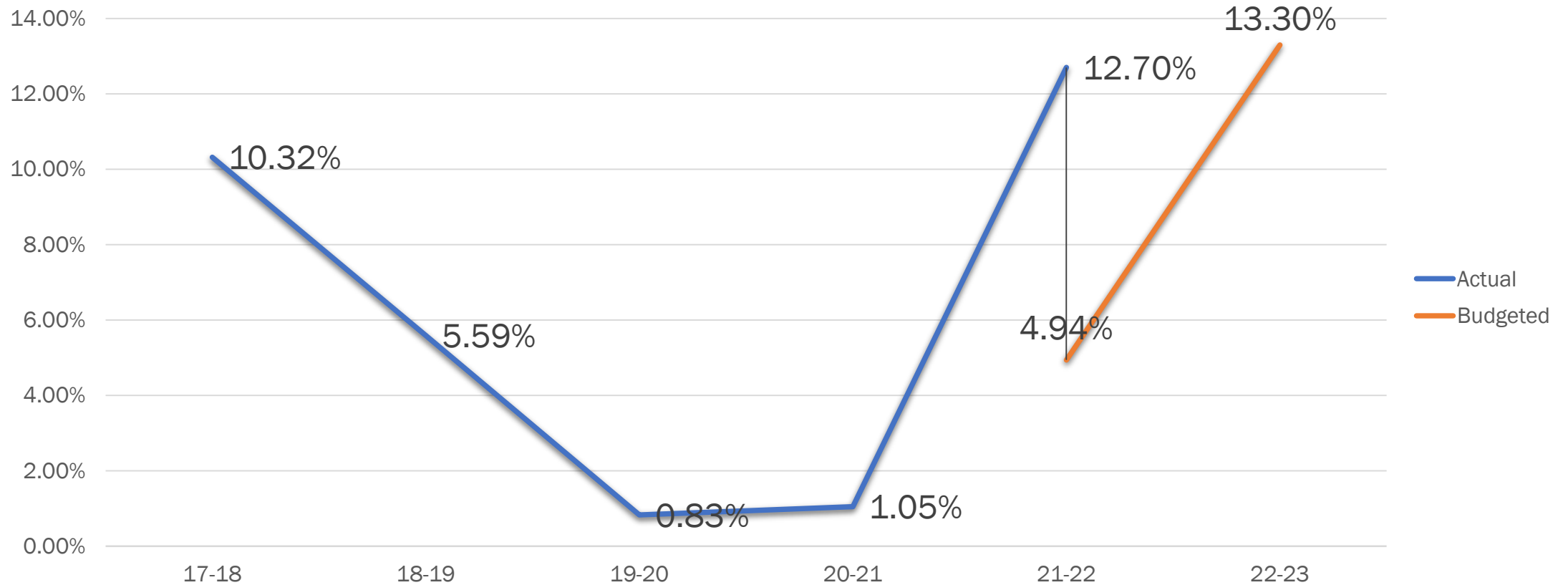


■ IT, Transportation, Special Education, PPS



What makes up the remaining 45% of the Budget Increase

Health Insurance Rate Volatility



- Health insurance rates are set by NYSHIP on a calendar year basis.
- The District projects health insurance premiums for the second half of its fiscal year based on a 5-year rolling average increase.
- In 2021 the increase was 2.7% and the rolling average assumed increase for 2022 was 6.5%. The actual increase for 2022 was 12.7%.
- In 2023 the 5-year rolling average assumed increase is 7.5%

Contractual Compensation Increases:

- 52% of the budget and 28% of the budget increase is attributable to employee compensation.

Contractual Compensation Increases				
Unit	FTE 22-23	Increment & Raise Increase	Raise Increase	Avg Step Increase
MEA	313.23	\$1,025,238	1%	1.83%
MESPA	179.54	\$215,795	1%	1.90%
MASA	19.00	\$57,871	1.5%	No step

- The total budget increase for all other staff is set annually and averages 1 to 2% (28.21 FTE)
- Contractual compensation increases are off-set by changes in staff mix including retirements and allocations to grants and a net decrease in staff of 1.53 FTE, among other items, totaling (\$607,284).



Instructional Technology (*Increase of \$257,295*)

- Cybersecurity enhancements
(Approx. \$240K an increase of \$92K over 21-22)
- Continuation of technology equipment replacement schedule
- Maintain the District's 1:1 Chromebook initiative
- Canvas Learning Management System
- MyOn Reading Software
- Instructional Technology Professional Development and Support
- Technician Support

Contract Transportation

(Increase of \$321,736)

- The budget assumes a state mandated inflation factor of 4.4% and the addition of runs in 22-23 to new out of district schools for Students with Disabilities.
- The actual state mandated inflation factor is set on May 31 of each year. Should that rate be greater than 4.4% additional pressure will result on the 22-23 budget.

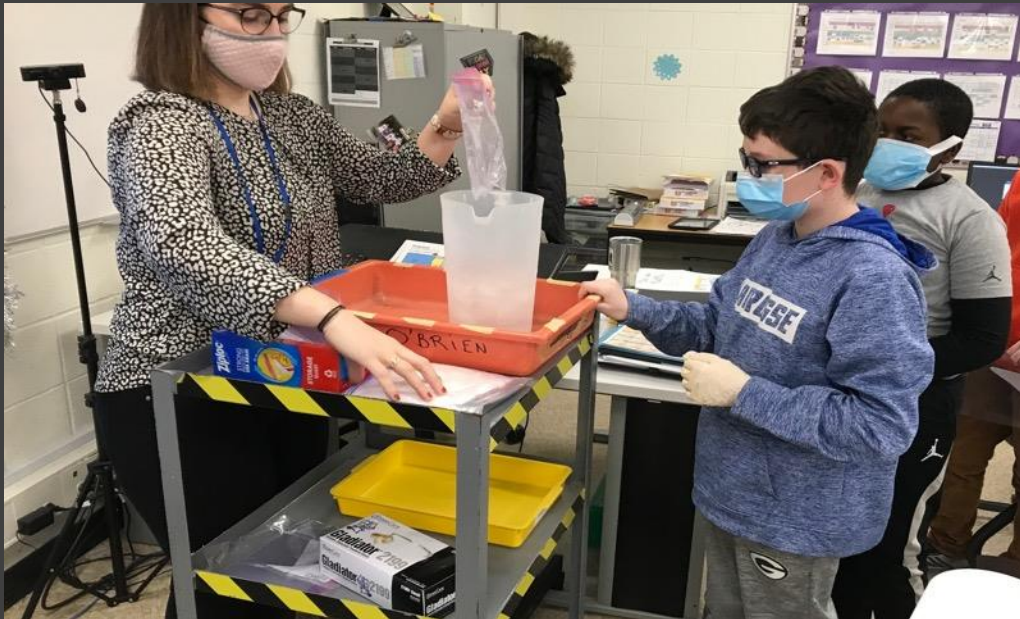




Special Education

(Increase of \$683,310)

- The proposed budget provides services to 425 school age and 35 pre-school students.
- Most school-age children attend the public and non-public schools in Manhasset.
- 32 students require placement outside of the District as recommended by the Committee on Special Education.
- The average cost per pupil for out of District placements is projected to significantly increase in 22-23, based on student needs.



Pupil Personal Services

(Increase of \$104,612)



- Pupil services includes school counseling, the health office, school psychologists and social workers.
- Increased cost to administer Advanced Placement exams at an off-site location - *Increase of approx. \$23,000*
- Increased cost of contracted school nurse services through an agency, as staffing shortages for substitute school nurses continues.
Increase of approx. \$31,000
- Increase in health supplies to restock AED supplies - *Increase of approx. \$15,000*

Enhanced Student Opportunities

- New Courses for 2022-2023:
 - Music production/song writing
 - Broadcast Journalism III
 - Intermediate Algebra
- Courses re-introduced for 2022-2023:
 - Math Research
 - Advanced Math Research
 - Pop Culture in American Society
 - Mandarin Chinese I

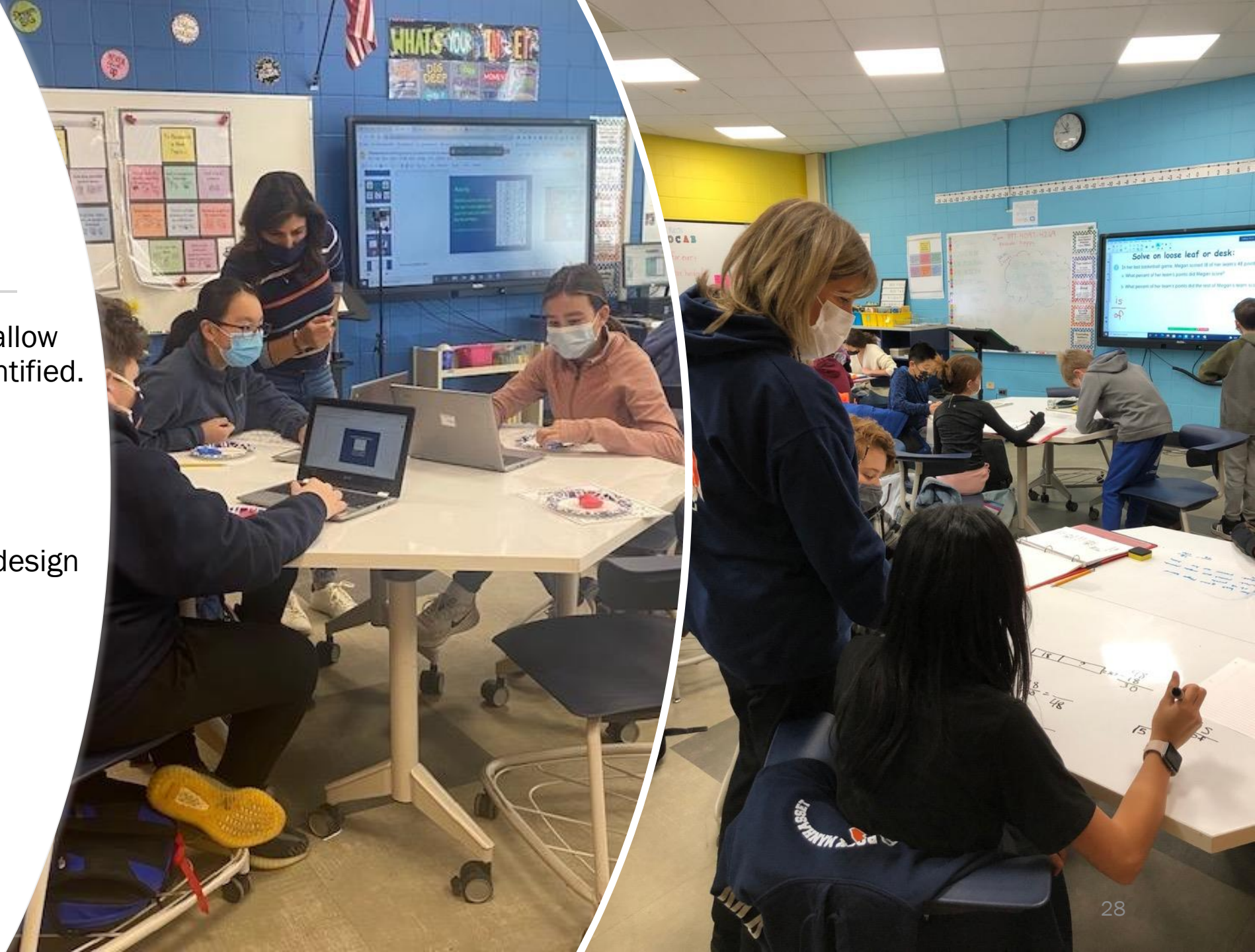


Facilities

Foundational money exists to allow us to complete projects as identified.

Following projects are already identified for completion:

- Kindergarten Classroom Redesign
- Contemporary Music Lab





Kindergarten Classroom Redesign



Preliminary Elementary Class Size

Elementary Class Size: District Guidelines

GRADE LEVEL	GUIDELINES
K	21
1-2	22
3	23
4	24
5-6	26



Preliminary Elementary Class Size

- Projected class size for Kindergarten is based on average live birth data from Nassau County.
- Grades 1-6 included projected cohort changes based on 5-year average cohort change.
- All elementary sections are projected to be within class size guidelines, including projected cohort change.
- Final section determinations are made in August based on actual enrollment at that time.

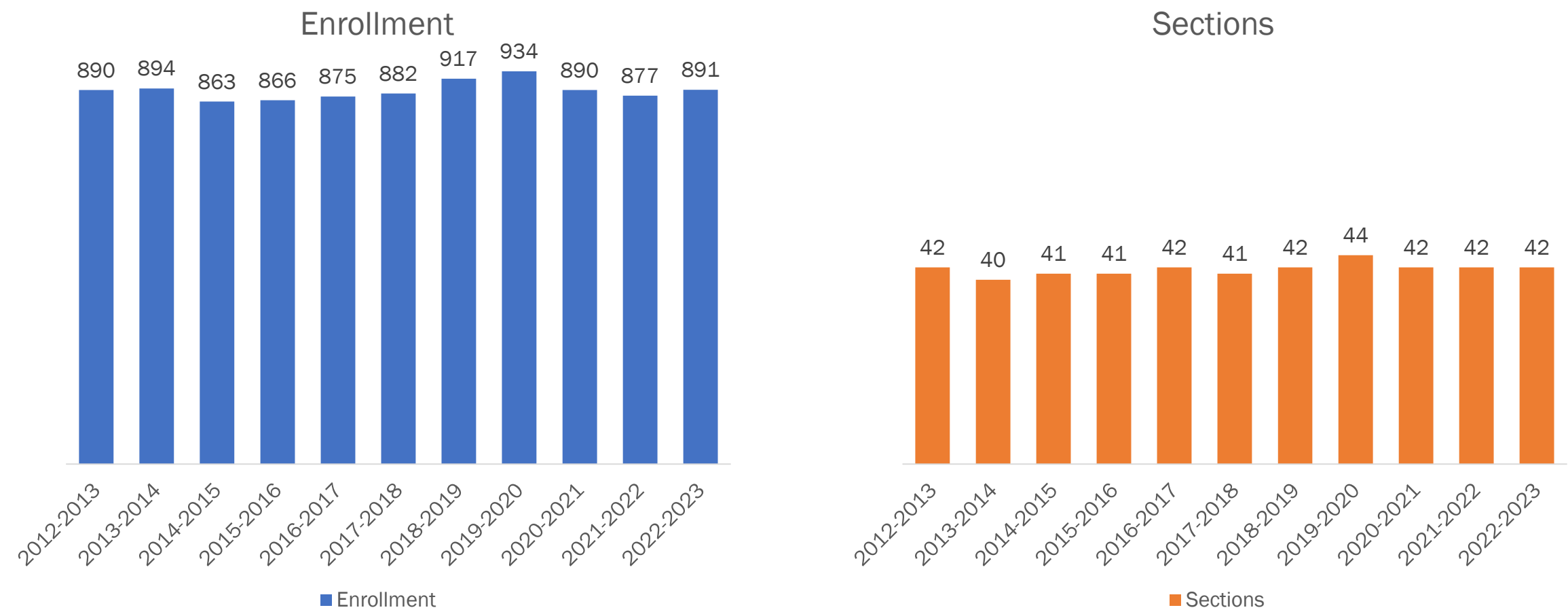
Kindergarten Enrollment Trends

(as of 3/14)



	Munsey Park	Shelter Rock
# Registered	74	42
# Packets Outstanding	12	11
# Packets Requested	1	2
Total Registered/Outstanding/ Requested Packets	87	55
Expected Additional Registrants (based on prior year trends)	15	17
Total Trending Enrollment as of 3/14	102	72
Total Projected Enrollment based on Live Birth Analysis	114	75
Trending Enrollment vs. Projected Enrollment	-12	-3
Sections Based on Trending Enrollment:	5	4
Sections Based on Live Birth Data (Budgeted)	6	4

Munsey Park Historical Enrollment and Initially Budgeted Class Size



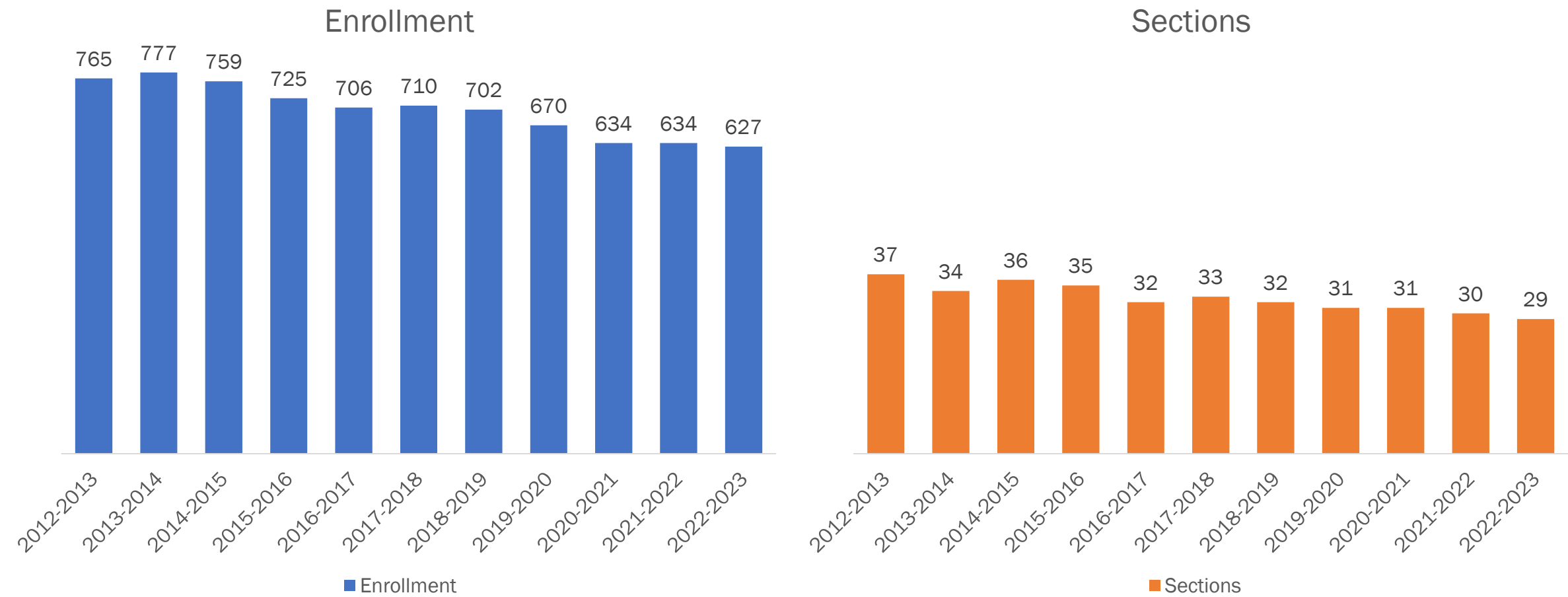
In 2020-21, 42 sections were initially budgeted. 14 additional sections were created to address physical distancing mandates as a result of the COVID-19 pandemic.

In 2021-22, 42 sections were initially budgeted. 2 additional sections were created to address learning loss as a result of the COVID-19 pandemic.

Projected Elementary General Education Class Size

Munsey Park 2022-2023						
Grade	Guidelines	Avg Class Size	# of Students	# of Sections	Class Size	Avg Cohort Change
K	21	19.0	114	6	19, 19, 19, 19, 19, 19	
1	22	20.2	121	6	20, 20, 20, 20, 20, 21	14
2	22	19.4	97	5	19, 19, 19, 20, 20	2
3	23	19.9	139	7	19, 20, 20, 20, 20, 20, 20	4
4	24	21.0	147	7	21, 21, 21, 21, 21, 21, 21	5
5	26	24.6	123	5	24, 24, 25, 25, 25	1
6	26	25.0	150	6	25, 25, 25, 25, 25, 25	1
Total			891	42		

Shelter Rock Historical Enrollment and Initially Budgeted Class Size



In 2020-21, 31 sections were initially budgeted. 4 additional sections were created to address physical distancing mandates as a result of the COVID-19 pandemic.

In 2021-22, 30 sections were initially budgeted. 2 additional sections were created to address learning loss as a result of the COVID-19 pandemic.

Projected Elementary General Education Class Size

		Shelter Rock 2022-2023				
Grade	Guidelines	Avg Class Size	# of Students	# of Sections	Class Size	Avg Cohort Change
K	21	18.8	75	4	18, 19, 19, 19	
1	22	21.5	86	4	21, 21, 22, 22	10
2	22	17.5	70	4	17, 17, 18, 18	1
3	23	23.0	92	4	23, 23, 23, 23	3
4	24	23.3	93	4	23, 23, 23, 24	4
5	26	24.2	121	5	24, 24, 24, 24, 25	0
6	26	22.5	90	4	22, 22, 23, 23	1
Total			627	29		

- An additional three special class sections are planned for Shelter Rock with an enrollment of 16 students.

Capital Reserve Proposition

A capital reserve works like a savings account: the reserve is generally funded through the transfer of surplus money, if any from the District's general fund, unappropriated fund balance, that may be available at the end of each fiscal year.

No monies can be expended from a capital reserve fund without a separate vote by the community for specific capital projects.

Because the capital projects included in the proposed proposition will be funded by using existing monies in the District's capital reserves, **approval of the proposition will not have an impact on the 2022-2023 budget or tax levy, or any future budget or tax levy.**



Capital Reserve Proposition



Project	Preliminary Projected Cost
Shelter Rock Kindergarten Playground	\$225,000
Completion of Asphalt, Water Main and Sidewalk Replacement at Secondary School	925,000
Replacement of Secondary School Northwest Field Turf	590,000
Creation of Multi-Use Field and Replacement of Infield Turf at Secondary School Softball Field, with lighting funded by community groups (now includes adjustments to expand the turf size as requested by the community groups)	1,430,000
Secondary School Ceiling and Lighting Replacement	15,000
TOTAL PROPOSED SCOPE OF WORK	<u>\$3,185,000</u>

Creation of Multi-use Field to serve all sports

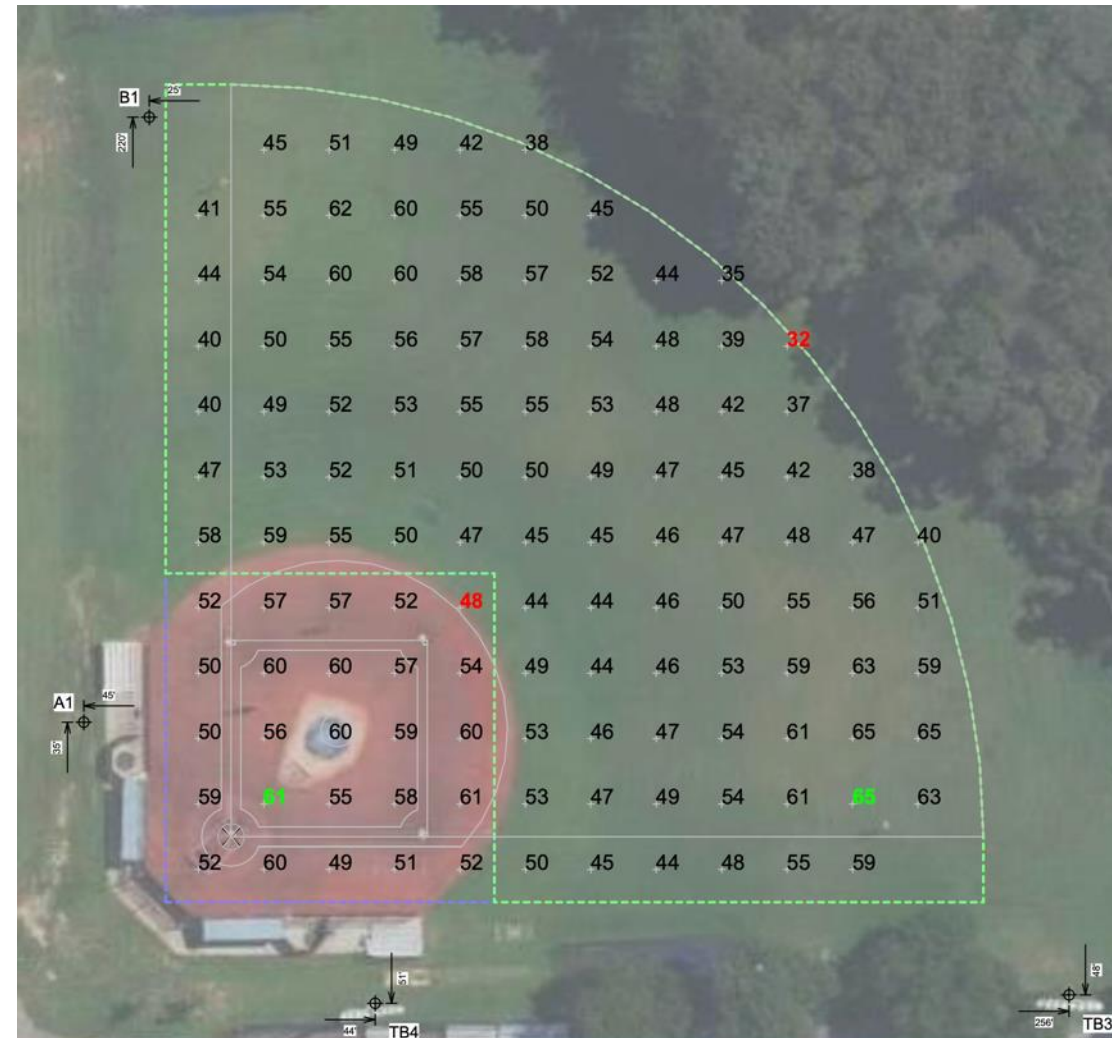
- New field will be an appropriate size for Middle School Sports Competition.



Proposed lighting project

For the new multi-use field

(Gifted by community groups)





Upcoming Budget Meetings

March 24	Informal Budget Hearing Program Overview: Special Education
April 7	Informal Budget Hearing Program Overview: Science and Technology
April 13	Adoption of 22-23 Budget
May 4	Formal Budget Hearing
May 17	Annual Budget Vote