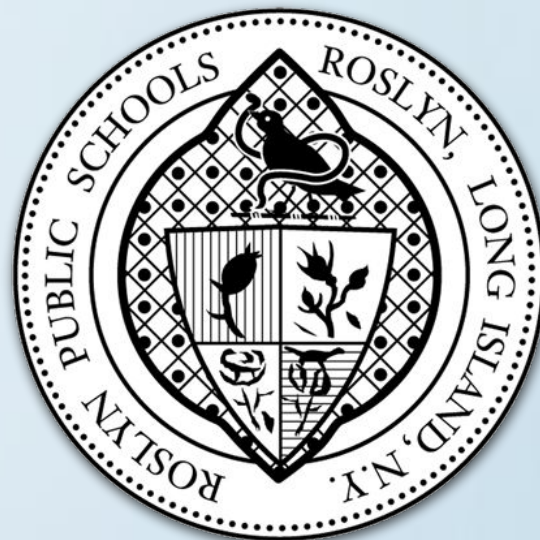


Superintendent's Proposed Draft Budget Presentation 2024-2025



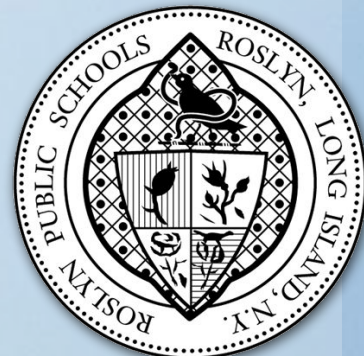
**January 25, 2024
Just The Beginning**

Building on Success: Paving the Way for What's Next



WHAT'S INCLUDED

- Personnel
- Program
- Technology
- TRS, ERS, Health Insurance
- Facilities
- Equipment
- Materials & Supplies
- Transportation
- Capital Money
- Special Education
- Security
- Enrollment



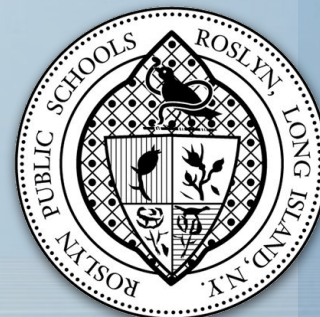
BUILDING THE BUDGET

- Fiscally responsible while still moving ahead
- Reflects and supports the BOE goals
- Tax Cap
- Reduce expenses without impacting program
- Budget closer to actuals
- Finalization of staffing not complete
- Presentation will focus on highlights and big picture



MANDATORY INCREASES

- Increased Enrollment
- ERS and TRS Increase
- Health Insurance Increase
- NYSIR Increase
- Utilities Increase
- Unfunded Mandates
 - Lead and water testing (\$44,300)
 - Triannual asbestos management plan (\$16,725)
- Maintenance
 - Septic tanks (\$200,000)
 - Fire Safety Inspections (\$50,000)
 - HVAC (\$50,000)
- Materials and Supplies
- UPK
 - Grant does not cover (\$95,000)
 - Administrative fees
 - Registration
 - Legal fees (RFP)
 - Student support services
 - Postage mailings



MUST HAVE ESSENTIALS

- High School Kiln (\$45,000)
- Two Maintenance Vehicles (\$146,194)
 - 1 Box Truck
 - 1 Pickup Truck
- Transportation due to increase enrollment
 - 3 Fulltime Bus Drivers
 - 1 Assistant Dispatcher
- High School Oil Tank Replacement (\$800,000)
- Middle School Generator (\$300,000)
- Cybersecurity Defenses
 - MFA - Multi Factor Authentication (\$12,000)
 - Cisco Umbrella - DNS Security (\$29,258)
 - MTR - Managed Threat Response (\$84,790)
 - Provides 24/7 threat hunting, defection, and response capabilities delivered by an expert team as a fully-managed service.



AND...We Still Must...

- 1. Look for what's next**
- 2. Seek to constantly improve and innovate**
- 3. Provide the best possible educational experience for our students**



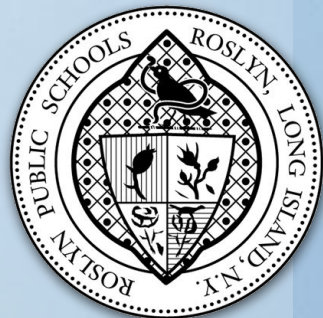
CULTIVATING SUCCESS:

A FORWARD-LOOKING APPROACH TO BUDGETING

- Moving forward, it is crucial that “what’s next” **builds upon our past accomplishments**
- Aiming for **continuity and growth**
- Ensuring that the budget not only maintains our **current achievements** but also highlights where we are **strategically building upon them for the following year**
- Continuing to support and be guided by the **Board of Education goals**

BOE Goal:

*Continue to enhance and support the ongoing opportunities for all students

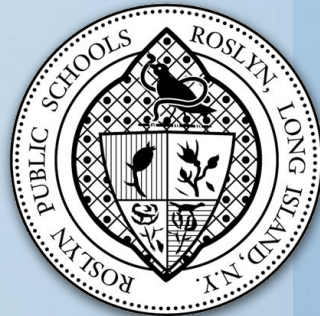


Prepare Students for Life Beyond School

- We cannot view our students as merely a graduating class, and we cannot solely focus on where they go after 12th grade
- We must consider the cohorts and the year they are entering the workforce
- What will the professional landscape look like for them
- What type of individuals must we nurture to ensure their success in that environment
- Automation and Artificial Intelligence
 - Our generation's industrial revolution is here and we cannot miss the opportunity that AI offers

BOE Goals:

- *Evaluate, expand and reinforce strong contemporary, fundamental, foundational multi-disciplinary K-12 curriculum Continuum.
- *Continue to research, maintain and expand opportunities for broad-spectrum experiential service and local learning



BUILDING ON SUCCESS

- Implementation of the Science of Reading
- Successful implementation and continuation of the Bloomberg Financial lab classes
- Phase 2 field work/Social Studies classrooms
- Deployment of chromebooks to all students
 - Keeping current with newer hardware and software for students
- Implementation of CBT- required NYS digital tests
- Media Broadcasting Production - a second course in the sequence.
- The Power of the Podcast: The Art of Modern Storytelling - a second course in the sequence.
- Advanced Pre-Med- continuing sequence
- AP Precalculus - more students with AP exposure
- Wall Street Bloomberg Foundations (full year course)
- Bloomberg Financial Portfolio Management (continuing sequence)
- Jazz Choir
- EV Garage/Lab



BUILD AND GROW

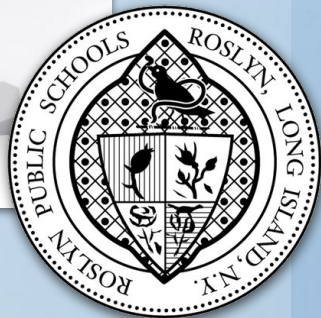
- **Exploring Canvas**
 - LMS (Learning Management System) at the secondary level used by most college and universities
- **New Web Design**
- **Cell Phone Repeaters Increase Connectivity**
- **WiFi Upgrades**
- **Computer Based Testing (CBT)**
- **Security**
 - Added and updated over 50 security cameras with state of the art cameras
 - Door access notification system
- **New Course Offerings and Programs**



CAPITAL WORK

The transfer of \$ 1,500,000 to the Capital Fund will allow us to complete capital projects that may not be included in, or anticipated to be fully funded by, the bond proposition and/or the capital reserve expenditure propositions and/or previous transfers to the Capital Fund including:

- Electric Vehicle Lab (HS)
- Pottery and Ceramic Studio (HS)
- Engineering Workshop and Think Tank (HS)
- Generator (MS)
- Oil Tank Replacement (HS)
- Proposition for Field Upgrades (Phase 2)



INCREASED ENROLLMENT

School Year	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14
Total Enrollment On NYS BEDS Day	3311	3277	3295	3175	3195	3153	3143	3098	3138	3129	3150

****22 Out of District Students**

TOTAL: 3,333 Students

NEW/RETURNING STUDENT REGISTRATION

	Kindergarten Students that enroll over the summer	All Other Grades Enroll over the summer	All Grades After School start	Total New/Returning Students	New Enrollees That are ENL Gr1-12	% Of New Enrollees That are ENL Gr1-12
2023-24 mid-year as of 2024-01-17	16	115	46	177	28	16%
2022-23	14	111	65	190	17	9%
2021-22 Return to Normal - Huge increase of enrollees into Roslyn	30	143	85	258	45	17%
2020-21 Return From Covid - Remote Learning	15	64	59	138	7	5%
2019-2020 Covid shut down In March	13	79	53	145	13	9%
2018-2019	6	81	69	156	6	4%

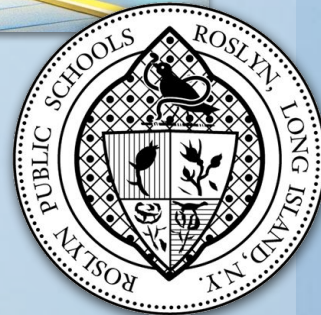
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ELECTRIC (EV) BUSES

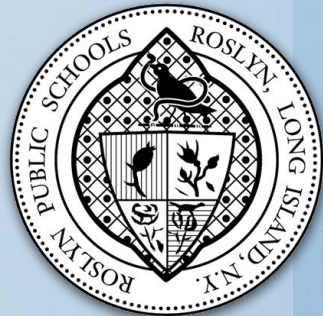
- Applying for grants at the state and federal level
 - Potential Benefits:
 - Environmental Impact
 - Lower Operating Costs over the long term
 - Noise Reduction
 - Energy Independence
 - Concerns:
 - Upfront Cost
 - Range and Charging Infrastructure
 - Battery Life and Performance
 - Grid Capacity and Energy Demand
 - Functionality
 - Weather
 - Topography
 - AC and Heat
 - Mechanical repairs



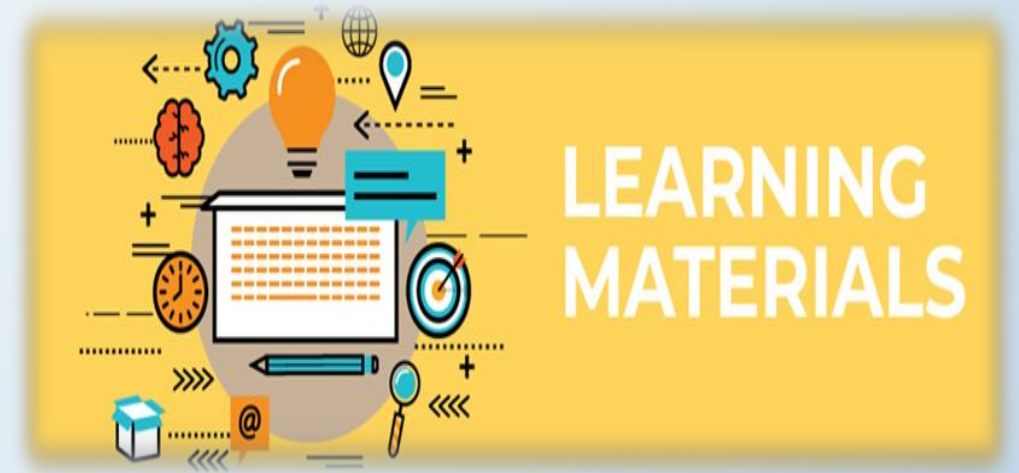
****Ongoing studies have been conducted on our current fleet routes and travel distances****



Building on Success: *Paving the Way for What's Next*



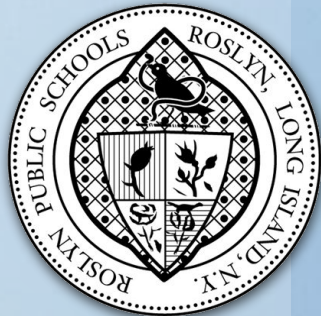
Building on Success: *Paving the Way for What's Next...*



Board of Education GOALS...

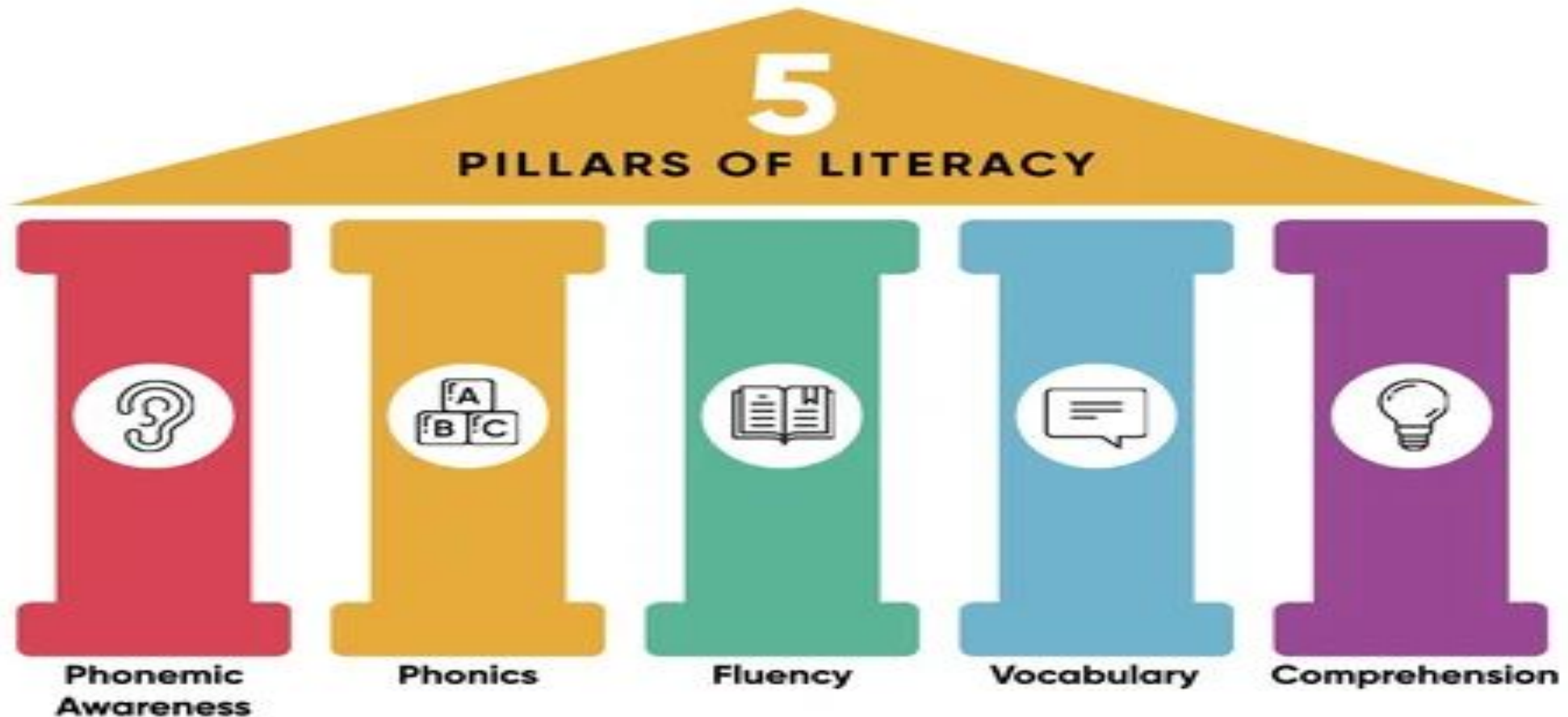
Evaluate, expand, reinforce strong contemporary, fundamental foundational multi-disciplinary K-12 curriculum continuum.

Continue to enhance and support equity opportunities for all students.



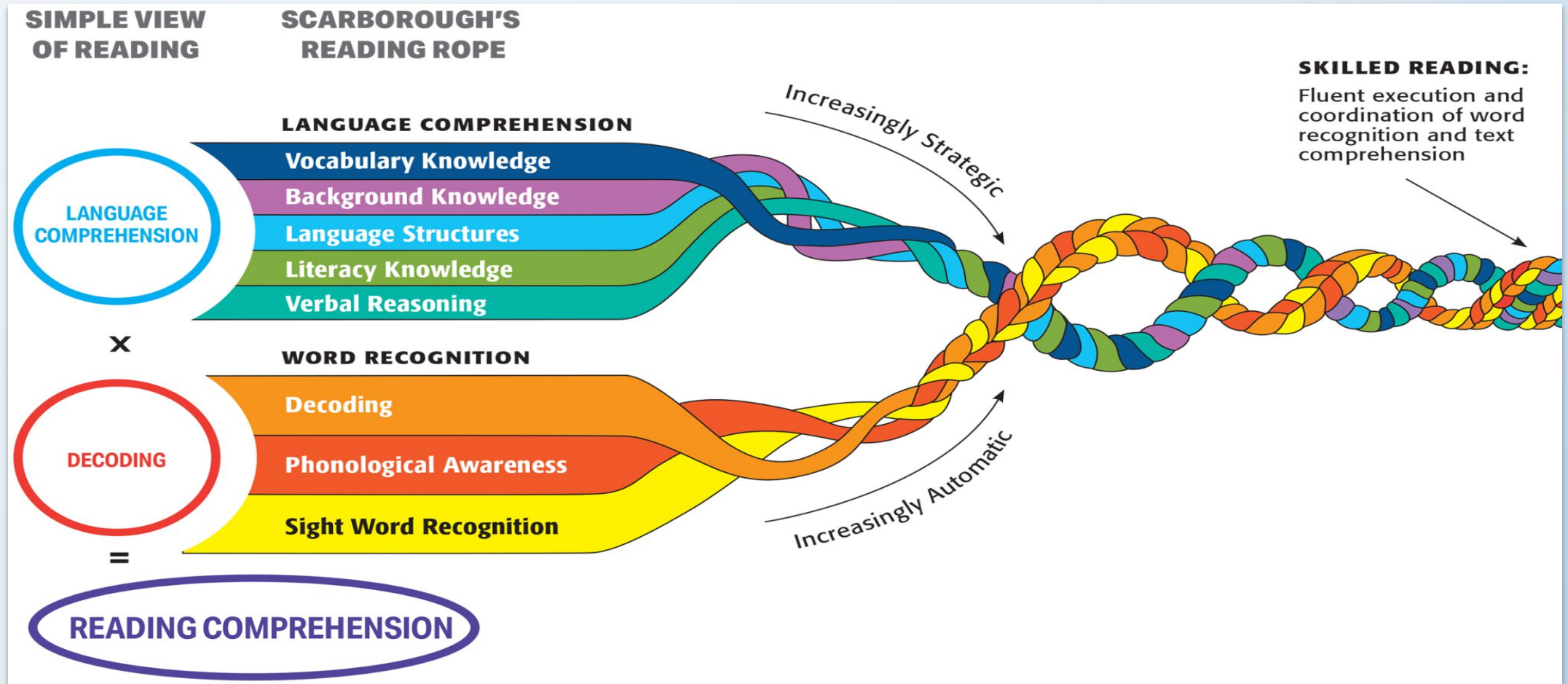
@ROSLYN ELEMENTARY SCHOOLS

Literacy - Science of Reading



@ROSLYN ELEMENTARY SCHOOLS

Literacy - Science of Reading



@ ROSLYN ELEMENTARY SCHOOLS

Literacy - Science of Reading

“

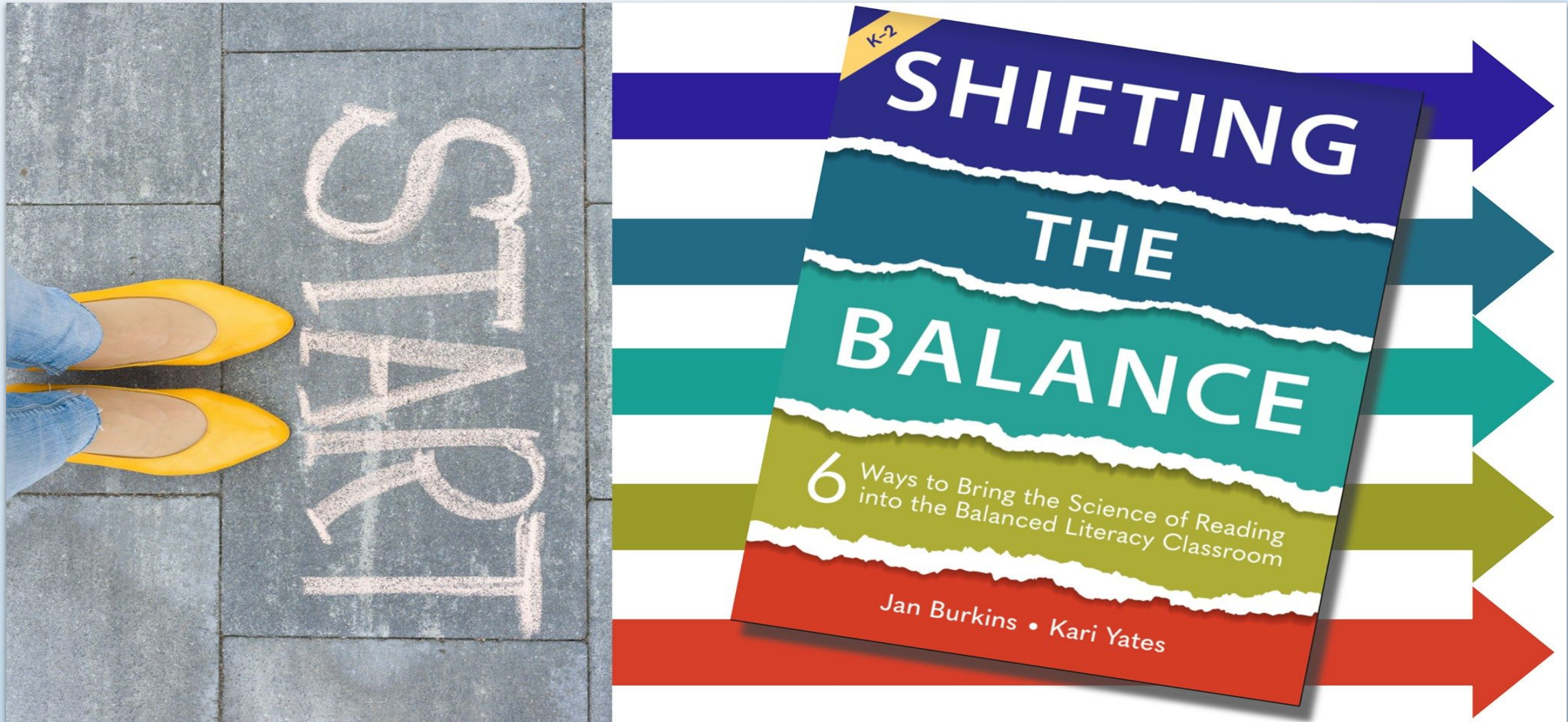
The science of reading is not a program or a simple recipe for how to teach reading. It's not a product you can purchase in a shiny box. It's not a name brand or a proper noun. It's knowledge of how literacy develops.

”

~ Anderson, Davis, Jordan and Anderson

@ ROSLYN ELEMENTARY SCHOOLS

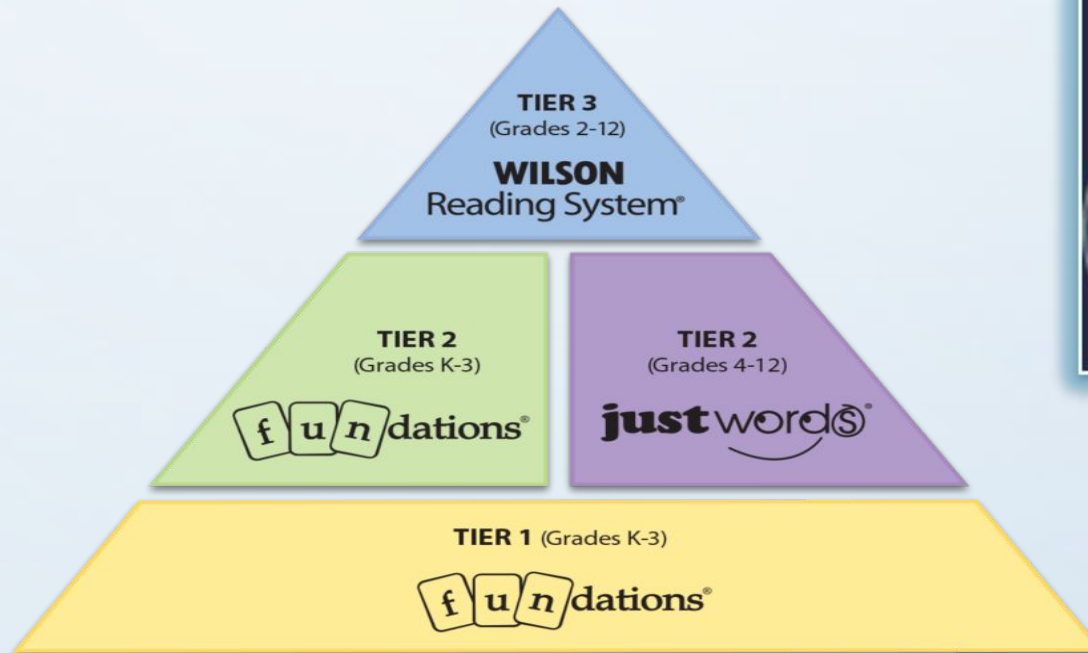
Professional Development- Science of Reading



By investing in our teachers, we invest in the success of our students and the future of our community.

@ ROSLYN ELEMENTARY SCHOOLS

Professional Development- Science of Reading



By investing in our teachers, we invest in the success of our students and the future of our community.

@ ROSLYN ELEMENTARY SCHOOLS

Professional Development- Science of Reading



Language Essentials for Teachers
of Reading and Spelling

Professional Learning Solutions



By investing in our teachers, we invest in the success of our students and the future of our community.

@ ROSLYN ELEMENTARY SCHOOLS

Professional Development - Science of Reading

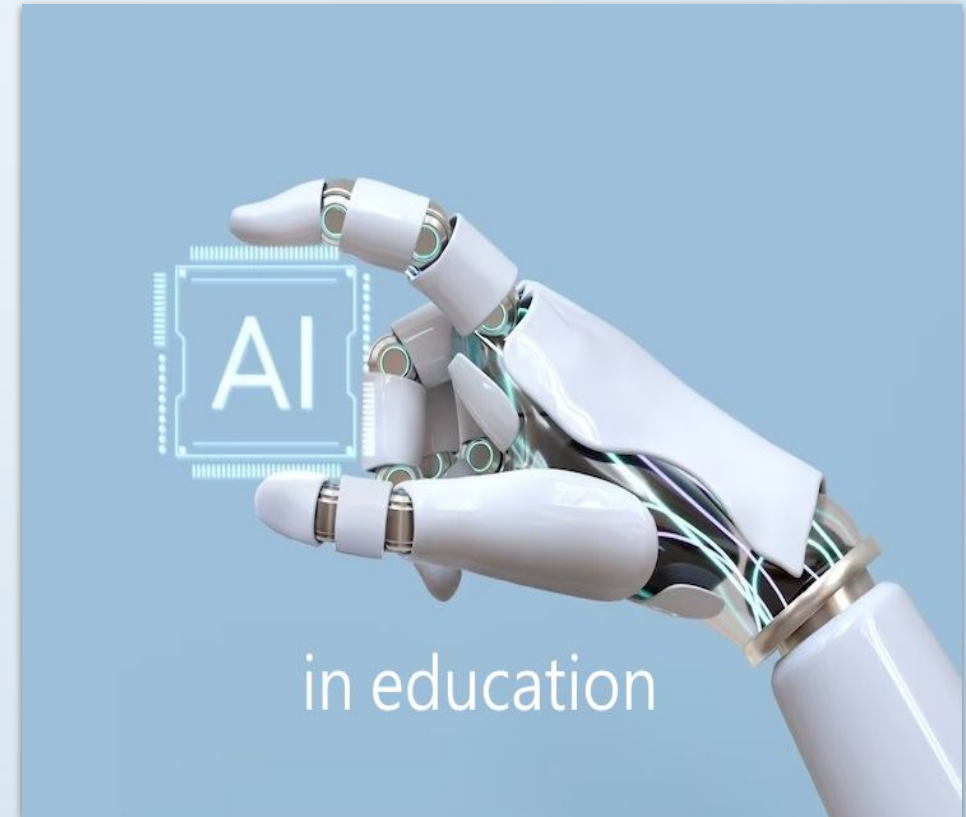
Assessing and Designing Support Plans aligned with the Science of Reading by Dr. Chris Parker



By investing in our teachers, we invest in the success of our students and the future of our community.

@ ROSLYN ELEMENTARY SCHOOLS

Professional Development - Artificial Intelligence (AI)



By investing in our teachers, we invest in the success of our students and the future of our community.

@ ROSLYN PUBLIC SCHOOLS

Professional Development- Teacher Center

Technology

Enhancing Teacher Productivity with ChatGPT

Canva Basics for Beginners

Mindfulness and Mental Health Awareness

Integrating Mindfulness into the Educational Setting

Stress First Aid series

Youth Mental Health series

Holocaust

Through the Eyes of a Survivor

Using Photographs to teach the Holocaust

Jewish Resistance during the Holocaust

By investing in our teachers, we invest in the success of our students and the future of our community.

Upcoming...

Neurodivergent Learners (An Overview)

Overview of Special Education for Teaching Assistants

Executive Functioning and Childhood Anxiety Part II

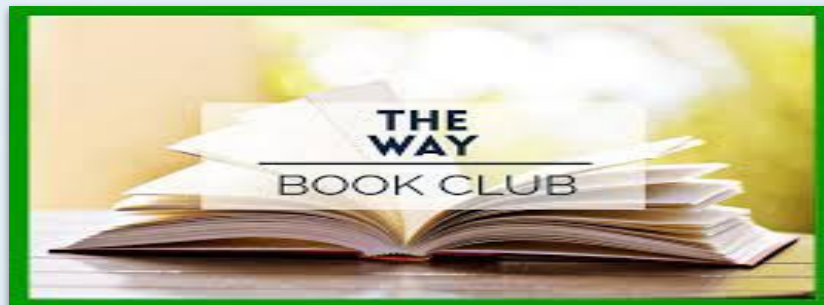
Situational Awareness

BUILDING ON SUCCESS

Materials and Resources - Science of Reading

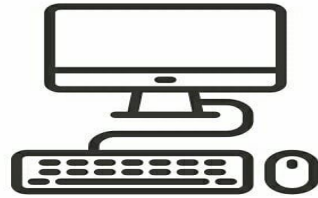


GEODES®

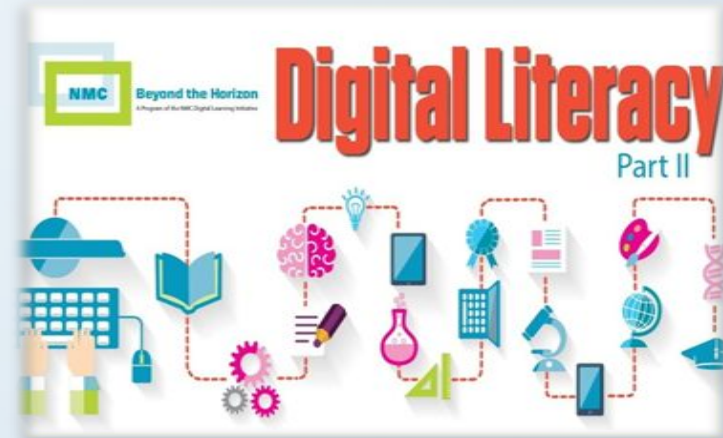


BUILDING ON SUCCESS

Materials and Resources - STEAM



CBT
(Computer Based Test)



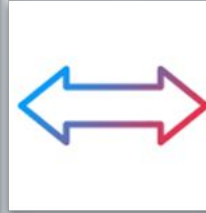
BUILDING ON SUCCESS

@ ROSLYN SECONDARY SCHOOLS







@ ROSLYN SECONDARY SCHOOLS

Professional Development



@ ROSLYN MIDDLE SCHOOL







Curriculum/Materials & Supplies

-  The Roslyn Middle School Experience
-  Music, Media, and Production (MMP)
-  Civic Leadership and Debate 8
-  Lunch Chorus Reimagined



@ ROSLYN HIGH SCHOOL

Curriculum/Materials & Supplies

-  Digital Art, Animation & More with Procreate
-  Electric Vehicle Engineering: [Build the Future!](#)
-  Media Broadcasting Production 2
-  The Power of the Podcast: The Art of Modern Storytelling 2
-  Names, Not Numbers
-  Health 9 & Health 10



@ ROSLYN HIGH SCHOOL

Continuing to pave the way...



College & Career Readiness Programs

- ☐ Experiential Learning Opportunities: The Apprenticeship
- ☐ 11th Grade Fall In-Person and/or Virtual College Visits

Summer College Application Support & Essay Writing Boot Camp Sessions

- ☐ Weekly Common Application and Essay Help
- ☐ Personalized Career Exploration & College Counseling



Canvas Learning Management System

- ☐ Over 4,000 universities, school districts and institutions worldwide
- ☐ Access and manage course learning materials and communicate about skill development and learning achievement
- ☐ Exploring phase to initiate the use at the high school (grades 9-12)



@ ROSLYN HIGH SCHOOL

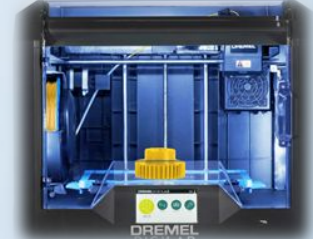
Electric Vehicle Lab



Pottery & Ceramics Studio



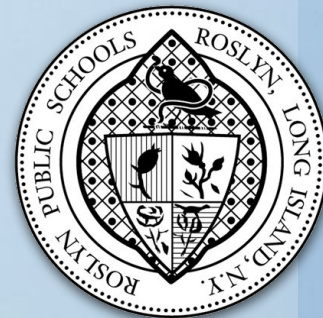
Engineering Workshop & Think Tank



SMART BUDGETING

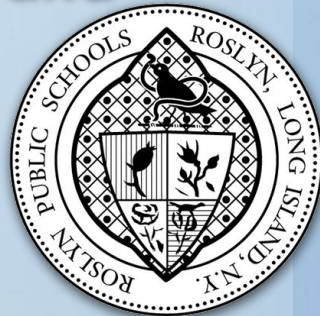


- BOCES Aid
- TITLE Grants
- Applied for the FCC 470 grant to upgrade our wireless infrastructure throughout the district in 2023-24 (50-75% of the cost back)
- We are filing again in 2024-25 for the second half of our wireless upgrade
- Board Goal of budgeting closer to actuals
- Use of district staff for facility upgrades
- Contact our State legislatures for grants to fund projects
- Special Education Services
- Transportation- add on students from other school districts for some of our own OOD bus routes
- Provide education at a consistent level when costs and enrollment are rising



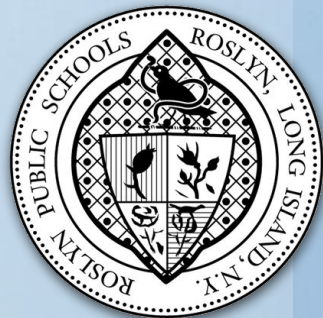
BUDGET-TO-BUDGET

- Budget-to-budget increase is presently at 4.45%; we continue to sharpen our pencils.
- After careful consideration and review, we were able to remove items that we felt were important but not critical to our program at this time.
- We are actively pursuing a board goal of budgeting closer to actuals
- All budget administrators take an active role in fine tuning their budgets
- We continue to provide an outstanding educational experience despite the increasing inflation, higher enrollment, lower state aid and unfunded mandates



THE BUDGET, LEVY LIMIT AND TAX LEVY

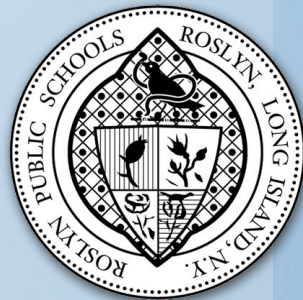
- **BUDGET:** Expenditures to run the District
- **LEVY LIMIT:** Formula devised by NYS to determine the maximum % increase in real estate taxes for the Roslyn Community
- **TAX LEVY:** Amount of real estate taxes needed after all available revenues are applied to offset the cost of the budget



2% IS NOT REALLY 2%

- Inflation is between 3% and 4% - **compounded on top of the 8% increase from the prior year.**
- The tax cap growth factor, is limited to only 2.0%,... but exclusions change that number
- Legal tax levy limit calculation includes items such as:
 - An increase in the brick and mortar property tax base growth factor of 1.0114% to be used in the 2024-25 levy limit calculation
 - A maximum inflation factor of 2% - this is the one and only line that has a 2% multiplier
 - PILOTS, Capital Expenses, less Debt Service Subsidy and Aid
 - The levy limit formula is in place to allow the district to raise taxes to a percentage that helps to offset the inflationary factors that increase our budget
 - The increase will bring our levy limit higher than 2%

Summary: The tax cap is not necessarily reflective of the % of the actual increases to the budget for 2024-25



2 Year State Aid Comparison

2023-2024

State Aid - \$2,019,140 increase
(22.29%)

\$5,329,612 Budget increase

38% of Budget increase was funded
by State Aid

2024-2025

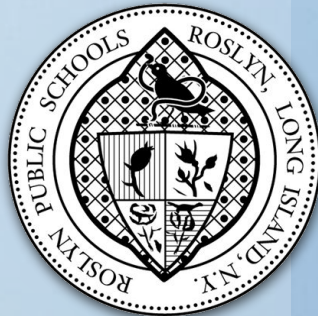
State Aid - \$511,928 increase
(4.62%)*

\$5,670,714 Budget increase

Only 9% of Budget increase was
funded by State Aid

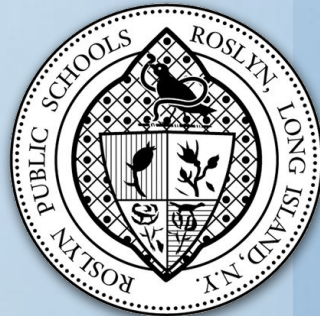
**Similar budget increase has to be funded
by significantly lower state aid**

*State Aid increase will be reported by the State as \$1,186,520 which
includes \$864,525 of UPK funds that pass through the district



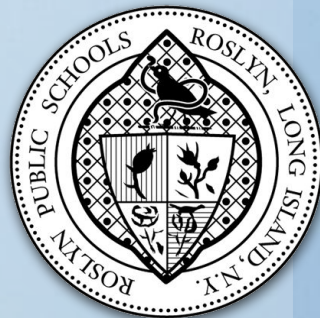
Universal Pre-K

- Included in the 2024-25 total State Aid revenue of \$12,455,214 is \$864,525 for UPK. This same amount was included in State Aid for UPK in 2022-23
- The UPK program only used \$250,000 of the \$864,525 this year
- The UPK funds are a pass through only
- The district incurs about \$95,000 in costs to administer the program



BUDGET TIMELINE

- 1/25: Presentation to the BOE of Superintendent's draft proposal**
- 2/15: Budget Meeting**
- 3/1: Tax Levy Limit to Office of State Comptroller**
- 3/21: Budget Meeting**
- 4/2: First Legal Notice Published**
- 4/16: Adoption of Proposed Budget**
- 4/17: Property Tax Report Card due to State Education Department**
- 5/9: Budget Hearing**
- 5/21: Annual Meeting and Budget Vote**



SUMMARY

WHEN YOU THINK YOU'RE DONE...YOU'VE JUST BEGUN

YEAR

- **Budget 2023-2024**
- **Proposed Budget 2024-2025**
- **Budget-to-Budget**

DOLLAR AMOUNT

- **\$127,474,805**
- **\$133,145,519**
- **\$5,670,714 (4.45%)**

Thank You

