



SUPERINTENDENT'S PROPOSED DRAFT BUDGET PRESENTATION

February 3, 2022

Beginning of the Process

2022-2023 Draft

BUDGET TIMELINE

- 2/3: Presentation to the BOE of Superintendent's draft proposal
- 3/1: Tax Level Limit to Office of State Comptroller
- 3/3: Board of Education Budget Meeting
- 3/24: Board of Education Budget Meeting
- 4/2: First legal notice published
- 4/7: Board of Education Budget Meeting-Adoption of Proposed Budget
- 4/8: Property Tax Report Card due to State Education Department (SED)
- 5/5: Budget Hearing
- 5/17: Annual Meeting and Budget Vote

BUILDING THE BUDGET

- o Fiscally responsible
- o This budget reflects and supports the Board of Education goals
- o Tax Cap

BUILDING THE BUDGET

- o Look for ways to reduce expense without impacting program
- o Central office holds individual meetings with each administrator
- o Look for ways to blossom and grow
- o Presentation will focus on highlights and big picture
- o Finalization of staffing not complete

WHAT'S INCLUDED

- o Personnel
- o Program
- o Technology
- o Impact of TRS, ERS, Health Insurance
- o Facilities
- o Equipment
- o Supplies
- o Transportation
- o Capital money
- o Special education
- o Security
- o Enrollment

*Posted on District Website under Business and Finance



Series of Challenging Conditions

Driving the Budget Increase

- o Inflation up over 4%
- o Health Insurance up 17%
- o Medicare Part B 19%
- o TRS up 3%
- o ERS up 4%
- o Interest and earnings down to 0.1% from 0.3%

Although we are faced with a series of challenging situations,
we will flourish, and we will continue to grow.



Enrollment

- o As of July 1, 2021 the District has welcomed 235 students to our schools
- o As of today, students are being enrolled
- o How does this relate to our budget?
 - o Staffing
 - o Space
 - o Materials/supplies
 - o Individualized plans
 - o Transportation (our fleet)

Blossom and Grow

- o New Course Offerings/Programs
 - o Experiential learning
 - o Marching Band: Winter Guard

- o Mental Health Prevention and Intervention Continuous Approach
 - o Cohen Children's Medical Center - Northwell Health Partnership
 - o Mental Health Support for Students
 - o Community Resources & Parent Workshops
 - o CCMC's Student Ambassador Anti-Bullying Program
 - o David Hymowitz

- o Maintain and improve facilities

- o Upgrade physical learning environments
 - o HS Financial Lab
 - o Elementary STEM



Blossom and Grow

- o Wireless infrastructure updates at the High School
- o Increased internet bandwidth
- o Additional Cybersecurity enhancements



CAPITAL WORK

The transfer of \$1,825,000 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:

- o Flooring, lighting and ceiling replacements/upgrades
- o HVAC replacements/upgrades
- o Door and window replacements
- o Abatements of hazardous materials
- o Asphalt repairs
- o Districtwide site work
- o Upgrades to all instructional spaces districtwide
- o Refrigeration unit(s) replacements/upgrades
- o Kitchen upgrades
- o Plumbing replacements/upgrades

CAPITAL WORK

- o Field/building upgrades will be funded through the capital reserves and discussed at later time.

When obstacles arise, you change your direction to achieve your goal, you do not change your decision to get there.



Elementary Highlights

“Education
is
THE kindling
OF A FLAME,
not
the filling
OF  VESSEL.”
— SOCRATES

@Roslyn Public Schools
HIGHEST QUALITY EDUCATION

**PROFESSIONAL
DEVELOPMENT**

**MATERIALS
SUPPLIES**

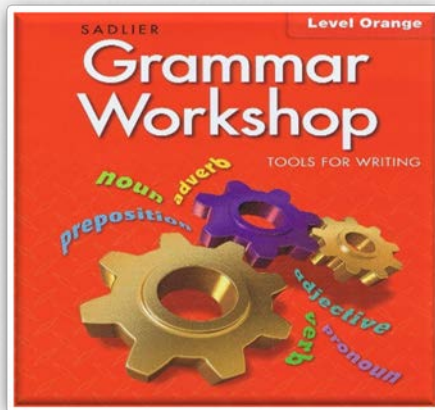
**CURRICULUM &
INSTRUCTION**

POWERFUL LEARNING

@Roslyn Public Schools WHOLE CHILD

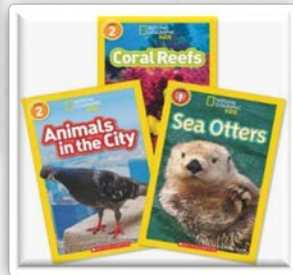


@Roslyn Elementary Schools LITERACY



- o GRAMMAR WORKSHOP
- o GEODES KITS
- o PHONEMIC AWARENESS

@Roslyn Elementary Schools SCIENCE, TECHNOLOGY, ENGINEERING AND MATH

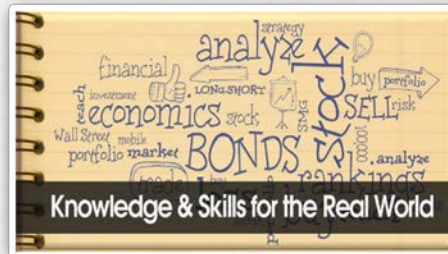
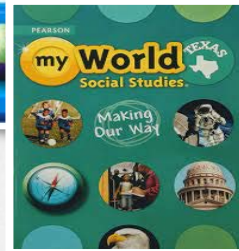
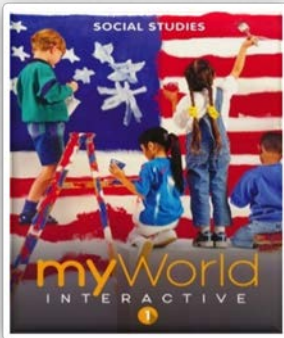


- GENERATION GENIUS
- NAT GEO KIDS
- LEGO ROBOTICS
- STEAM SPACES

@Roslyn Elementary Schools
SCIENCE, TECHNOLOGY, ENGINEERING AND MATH



@Roslyn Elementary Schools SOCIAL STUDIES



- MY WORLD
- CIVIC EDUCATION
- PARTNERSHIP WITH NCBA
- MOCK TRIAL
- STOCK MARKET

@Roslyn Elementary Schools SOCIAL - EMOTIONAL & MENTAL WELLNESS



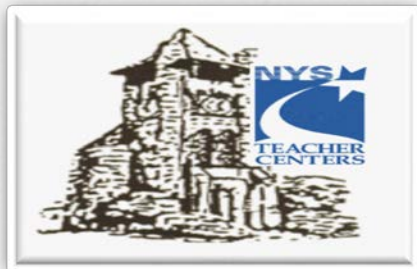
<https://video.roslynschools.org/users/MPASSI/006fa8d0-3cc6-4fa2-9002-0531035648de.mp4>

@Roslyn Elementary Schools SOCIAL - EMOTIONAL & MENTAL WELLNESS



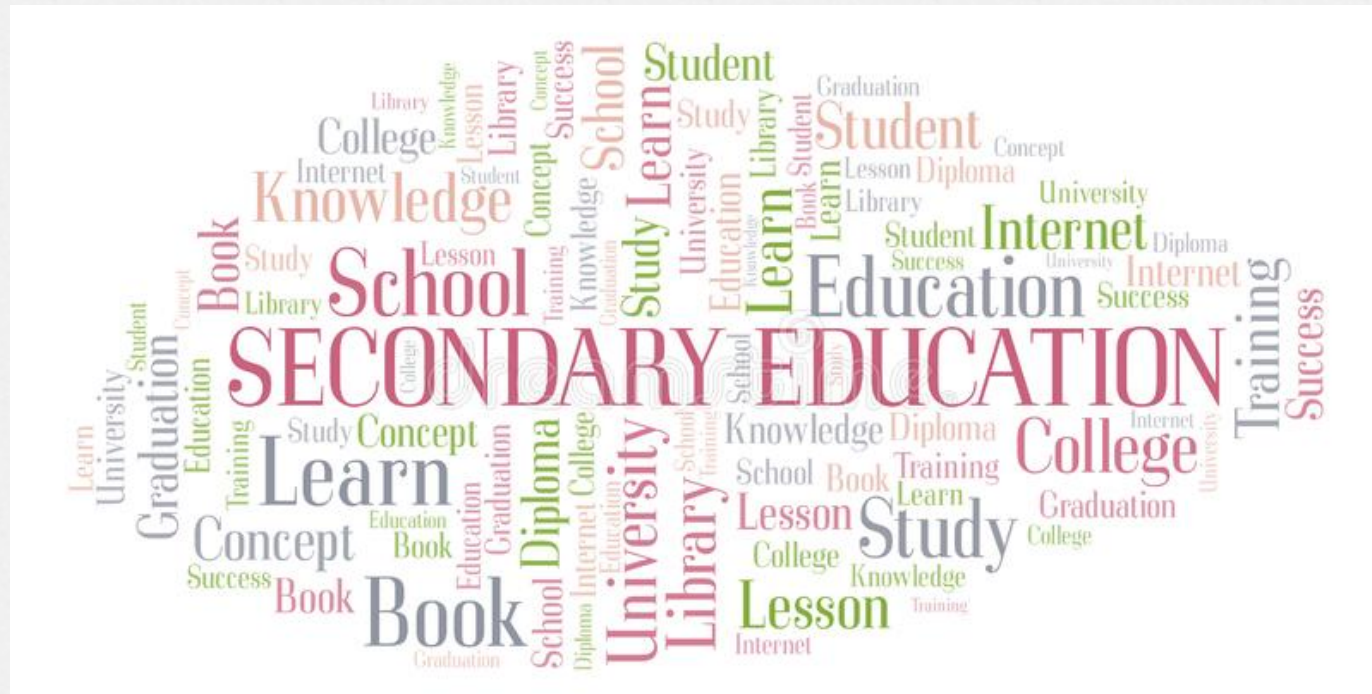
- #SameHere
- RESPONSIVE CLASSROOM
- MINDFULNESS

@Roslyn Elementary Schools PROFESSIONAL DEVELOPMENT



- COLLEGIAL CIRCLES
- TEACHER CENTER COURSES
- CURRICULUM WRITING
- IN-HOUSE TRAINING

Secondary Highlights



ROSLYN MIDDLE SCHOOL

Continue to Grow

- o Curriculum Writing/Professional Development/Materials & Supplies/Textbooks
 - o **NoRedInk.com** (Grammar, mechanics, writing style/structure)
 - o Language Lab (8th Grade)
 - o Code Club
 - o Environmental Club
- o Expansion of Career Programming
 - o Career Day – exposure to broad spectrum of future opportunities
- o Transition In/Transition Out
 - o Roslyn Buddy Program



Roslyn Buddies

ROSLYN MIDDLE SCHOOL

Continue to Grow Mental Health & Well-being



- o Mission Be working with Carin Winter (6th - 8th Grade)
 - o Mindful Mentor Trainings (8th Graders – Roslyn Buddies)

Teacher Introduction:
Personal Practice &
Self-Care



Teacher Driven:
Classroom Mindfulness
Techniques
“Mindful Ambassadors”

- o Girls On The Run
 - o Inspiring **ALL** girls to build confidence and make intentional decisions, while fostering care and compassion for self and others.



ROSLYN HIGH SCHOOL

Continue to Grow

- o Curriculum Writing/Professional Development/Materials & Supplies/Textbooks
 - o **NoRedInk.com** (Grammar, mechanics, writing style/structure)
 - o Financial Analysis & Market Concepts
 - o Pre-Med
 - o Introduction to Biotechnology
 - o The History of Ethics: A Study from Genesis to COVID
 - o Advanced Robotics
 - o College Preparatory Strategies for SAT/ACT Exams



CollegePrep



ADVANCED
ROBOTICS



ROSLYN HIGH SCHOOL

Continue to Grow

Financial Analysis & Market Concepts Lab



ROSLYN HIGH SCHOOL

Continue to Grow

Pre-Med



ROSLYN HIGH SCHOOL

Continue to Grow

- High School Articulation Events
 - 9th Grader Student Orientation
 - Counselor Meet and Greet
 - Student Led Campus Tours
 - New Student Orientation – Welcome
 - Counselor, High School Administration & OCC Meet & Greet
 - Campus Tours



- Building Independence
 - 9th & 10th Grade "Resilience Kick-Off"
 - 11th Grade College Admissions Guest Speakers
 - 11th Grade Spring In-Person and/or Virtual College Visits



- Summer College Application Support & Essay Writing **Boot Camp Sessions**
 - Weekly Common Application and Essay Help
 - Personalized College Counseling



ROSLYN HIGH SCHOOL

Continue to Grow Mental Health & Well-being



- o Mission Be working with Carin Winter (9th – 12th Grade)
 - o Building Membership for Mindful Mentors

- o RHS Mission Be Retreat
 - o 45-50 Students per Group
 - o Creating or Sustaining a Mindful Practice
 - o Connecting (Interpersonal Relationships) - SEL Games, Ice Breakers
 - o Empathy and Compassion Activities
 - o Building Activities On Each Year

- o RHS Mental Health Awareness Club



BUDGET-TO-BUDGET COMPARISON

<u>YEAR</u>	<u>Dollar Amount</u>
o 2021-2022	\$118,663,250
o 2022-2023	\$122,468,423
o Difference	\$3,805,173*
+3.21%*	

***First Draft Proposal**

TAX LEVY LIMIT: 2% IS NOT REALLY 2%

- o For 2022-2023 the inflation rate is **over 4%**. But due to the tax cap growth factor is limited to only 2.0%
- o Exclusions change that number
- o Legal tax levy limit is due to:
 - o An increase in the property tax base growth factor of **1.97%**
 - o A decrease in our capital exclusion
 - o An small increase in our projected PILOT payments
- o Roslyn's legal tax levy limit for 2022-2023 is **3.25%**

TAX LEVY ESTIMATE (Starting Point)

Item	2021-22	2022-23	\$ Change	% Change
Budget	\$118,663,250	\$122,468,423	\$3,805,173	3.21%
Pilots	\$4,198,765	\$4,490,480	\$291,715	6.95%
LIPA PILOTS	\$1,452,589	\$1,168,669	(\$283,921)	-19.55%
Adult Education	\$150,000	\$80,000	(\$70,000)	-46.67%
Tuition- Spec/Alt Educ	\$1,800,000	\$2,500,000	\$700,000	38.89%
Interest & Earnings	\$200,000	\$45,000	(\$155,000)	-77.50%
Other Revenue	\$200,000	\$225,000	\$25,000	12.50%
Basic State Aid *	\$7,749,317	\$9,059,621	\$1,310,304	16.91%
Subtotal Other Revenue	\$15,750,671	\$17,568,769	\$1,818,098	11.54%
Fund Balance	\$700,000	\$700,000	\$0	0.00%
Applied Reserves **	\$3,516,250	\$2,439,362	(\$1,076,888)	-30.63%
Tax Levy	\$98,696,329	\$101,760,291	\$3,063,962	3.10%
			Levy Limit	3.25%

- * Basic State Aid includes an additional \$300,000 of estimated Building Aid
- ** Applied Reserves includes \$800,000 from TRS, \$1,466,553 from ERS and \$172,809 from the Debt Service Fund

SUMMARY

When you think you're done...
you've just begun

Budget to Budget

<u>YEAR</u>	<u>Dollar Amount</u>
o 2021-2022	\$118,663,250
o 2022-2023	\$122,468,423
o Difference	+3.21%* \$3,805,173*

Tax Levy Limit: 3.25%

Tax Levy Estimate: 3.10% *

*First Draft Proposal

THANK YOU



QUESTIONS