

# SUPERINTENDENT'S DRAFT BUDGET 2021-2022

February 11, 2021

Beginning the Budget Process

Draft 2021-2022

## BUDGET TIMELINE

- 2/11/21: Presentation to the BOE of Superintendent's draft proposal
- 3/1/21: Tax Levy Limit to Office of State Comptroller
- 3/4/21: Board of Education Budget Meeting
- 3/18/21: Board of Education Budget Meeting
- 4/2/21: First legal notice published
- 4/8/21: Personnel, Revenue and Tax Levy
- 4/20/21: Adoption of Proposed Budget
- 4/21/21: Property Tax Report Card due to State Education Department (SED)
- 5/6/21: Budget Hearing
- 5/18/21: Annual Meeting and Budget Vote

# WHAT'S INCLUDED IN THE 2021-2022 BUDGET

- Personnel
- Program
- Technology
- Impact of TRS, ERS, Health Insurance
- Facilities
- Equipment
- Supplies
- Transportation
- Capital Money
- Special Education Services
- Security
- Enrollment

# BUILDING THE BUDGET

- The Board of Education sets goals and objectives for the administration and through the budget process, provides the resources for these goals to be achieved
- Evaluation of programs throughout the year
- Strike a balance between the desired programs and resources available
- Remain fiscally responsible
- Tax cap
- The presentation will discuss highlights in the 21-22 budget

# TIME TO REFLECT ON WHAT WE EXPERIENCED



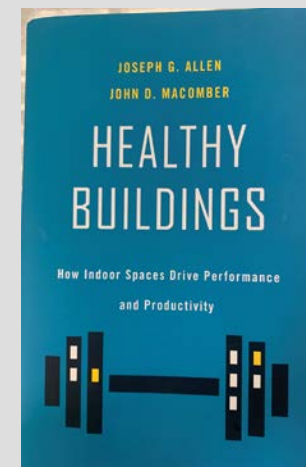
# A SILVER LINING

Through the negative impact of COVID-19 we discovered new benefits  
new technology platforms,  
more efficient meeting platforms,  
advanced health and safety measures,  
delivery of instruction,  
and so much more

# HEALTHY BUILDINGS

When we make our buildings healthy, we make the people in those buildings healthier and more productive, and that translates into a healthier bottom line.

- MERV-13 Filters and good ventilation
- Refills for Sanitizer for (over 500 pumps districtwide)
- Wipes
- Sanitizer Machine Maintenance (over 30 machines)
- Social Distancing Markers
- Desk Guards
- Masks
- Plexiglass Acrylic Sheets
- Tent Rentals
- Personal Protective Equipment (PPE)



# INSTRUCTIONAL DISCOVERIES

- Delta Math Program
- Code Monkey
- WhiteBoard.fi
- No-red-ink.com
- Using students' devices as language labs



# INSTRUCTIONAL DISCOVERIES

- Google Suite with Google Classroom
- Gmail for grades K-6 – Email for students –Grade 7-12 currently have Office 365 email while we migrate to Gmail
- Zoom Licenses –Video conferencing
- WeVideo – Online video editing software
- Adobe Cloud Licensing – A new licensing model that allows students and staff to run Photoshop, Illustrator, etc at home
- Kami – PDF annotation software
- Read And Write – TextHelp – PDF annotation software with literacy support features
- Jamboard – Shared whiteboard with projects that can be posted to Google Classroom
- DocHub – Online PDF Editor and document signing platform
- ScreenCastify – Online Screen recording software that can be edited and shared
- NearPod
- Learning without Tears
- Campus VR – Virtual tour of our schools
- Equatio
- EdPuzzle
- Padlet
- NoRedink

# HARDWARE/INFRASTRUCTURE

- ChromeBooks for all students
  - Incoming Kindergarten (21-22)
- Dell laptops for all teachers
- Internet Bandwidth
- Install Outdoor Wireless Access Points for Courtyards

# MENTAL HEALTH



- David Hymowitz
  - Director of #SameHere Schools, a program of the not-for-profit organization “We Are All A Little Crazy”
  - Has been actively involved in working within our this year in training staff, supporting families and helping to build comprehensive wellness programs and activities
  - Coping and balancing during and after the pandemic
  - Mental Health Check: “How are you?”
  - Ways to Help our Kids Take Charge of Their Mental Health

# MENTAL HEALTH



## **Strategic Partnership for Mental Health Services- Northwell Health**

- A Behavioral Health Center Collaborative Model
- A strategic partnership which aims to provide pediatric and adolescent students within our school district with behavioral health community crisis stabilization services
- Provides crisis and intervention and will help to provide handoff to the Cohen Children's Medical Center Emergency Department Team
- Behavioral Health Center (BHC) will provide:
  - Clinical support
  - Referral Care
  - Professional Development and Clinical Support
  - Advisory Committee
  - PPS-Behavioral Health Center (BHC) Team Meetings
  - The alliance with Northwell Health and the Roslyn School District will not only enhance coordination of care, it will provide opportunities to improve communication between our institutions which will ultimately improve the delivery of services for students in need of mental health support in our district.

# COMMUNICATIONS AUDIT

A contemporary Communications Audit is fundamental to the success of the Roslyn School District. It will help us build trust and support between the district and the Roslyn community and uncover any communication gaps that exist. This audit will help us identify and develop best practices, including:

- Current perceptions about the image of our district and schools;
- Top concerns for parents, staff, and the community;
- A determination as to what information various stakeholder groups want, and by which platform they wish to receive it;
- Help us to develop short and long-term communication goals and priorities;
- Identify key messages to be emphasized;
- Discover new communication, marketing, and engagement strategies that are warranted
- Develop a strategic communication plan that aligns with BOE goals.

# ANATOMAGE

**Anatomage** enables an ecosystem of the next-generation 3D anatomy software and hardware, delivering innovations for multidisciplinary applications



# PROJECTS COMPLETED

- Harbor Hill/Heights Playgrounds and Surfaces
- HS Girls Locker Rooms
- HS Boys Locker Rooms
- District Building Signs
- HS Guidance HVAC System
- MS 8<sup>th</sup> Grade Wing HVAC
- MS Main Gym Flooring Including Sanding and Repainting
- Replacement of Middle School Bleachers (2/21 completed)
- Middle School Door Replacement
- Abatement at MS basement
- HS Science Labs (Summer 2021)

# CAPITAL WORK

- The transfer of \$2,500,000 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:
- Replacement of the Lift at the Heights Gymnasium
- Replacement of sidewalks, curbs, paving, drainage and lighting at all district locations (including parking lots) as necessary
- Renovation of the Interior space at Hilltop Academy including doors, floors, ceilings, windows, lighting, HVAC and electric service upgrade as necessary
- District wide abatement of hazardous materials including but not limited to basement at the Administration building
- Repair and replacement of septic systems at all district locations including but not limited to the Administration Building
- Purchase and installation of a generator to provide continuous uninterrupted power at the bus garage



# CAPITAL WORK

- Renovation of Administration Building including both the lower level and the first floor which will allow us to return the Board Room to the Administration Building for use as a community resource room and moot court as well as returning the HS Commons to instructional use
- Improving the acoustics in classrooms including but not limited to the installation of sound-proofing materials in classroom walls at the High School
- Irrigation and sitework including drainage on playfields, flower beds, and grass areas around buildings at all district locations including site work at the Harbor Hills and Heights Elementary Schools fields, including drainage, irrigation and associated remediation work
- Repair and replacement of roof systems district wide
- Repair and replacement of fuel tanks and fuel alarms district wide
- Upgrades of ceilings, lighting, flooring and wall coverings in all district locations including specifically the Heights Gymnasium, padding at the MS gymnasium, the main gymnasium at the high school and 2nd floor classrooms at the High School

# CAPITAL WORK

- Replacement of existing HVAC systems at all district locations as necessary
- Replacement of plumbing fixtures and associated piping as necessary throughout the district (for example, the sinks in the high school science laboratories).
- Furnishings and equipment necessary for the renovated libraries and new instructional spaces furnished through the bond and/or the capital reserve.
- Renovation of common spaces (including but not limited to the cafeterias, libraries and auditoria) at each school
- Renovation of interior classroom closets/lockers/cubbies at all locations including but not limited to East Hills Elementary School
- Replace the doors and windows and HVAC system at the Harbor Hill breezeway
- Renovate the courtyard at Harbor Hill to accommodate an outdoor classroom
- Add up to 10 new classrooms at East Hills Elementary School
- Reconstruct the tennis courts at the HS and MS and create appropriate walkways and spectator areas at these courts

# CAPITAL WORK

- Renovation of the kitchens at each school building with the exception of the high school
- Security upgrades as necessary at all district locations
- Repair and replacement of perimeter fencing district wide

## CAPITAL WORK

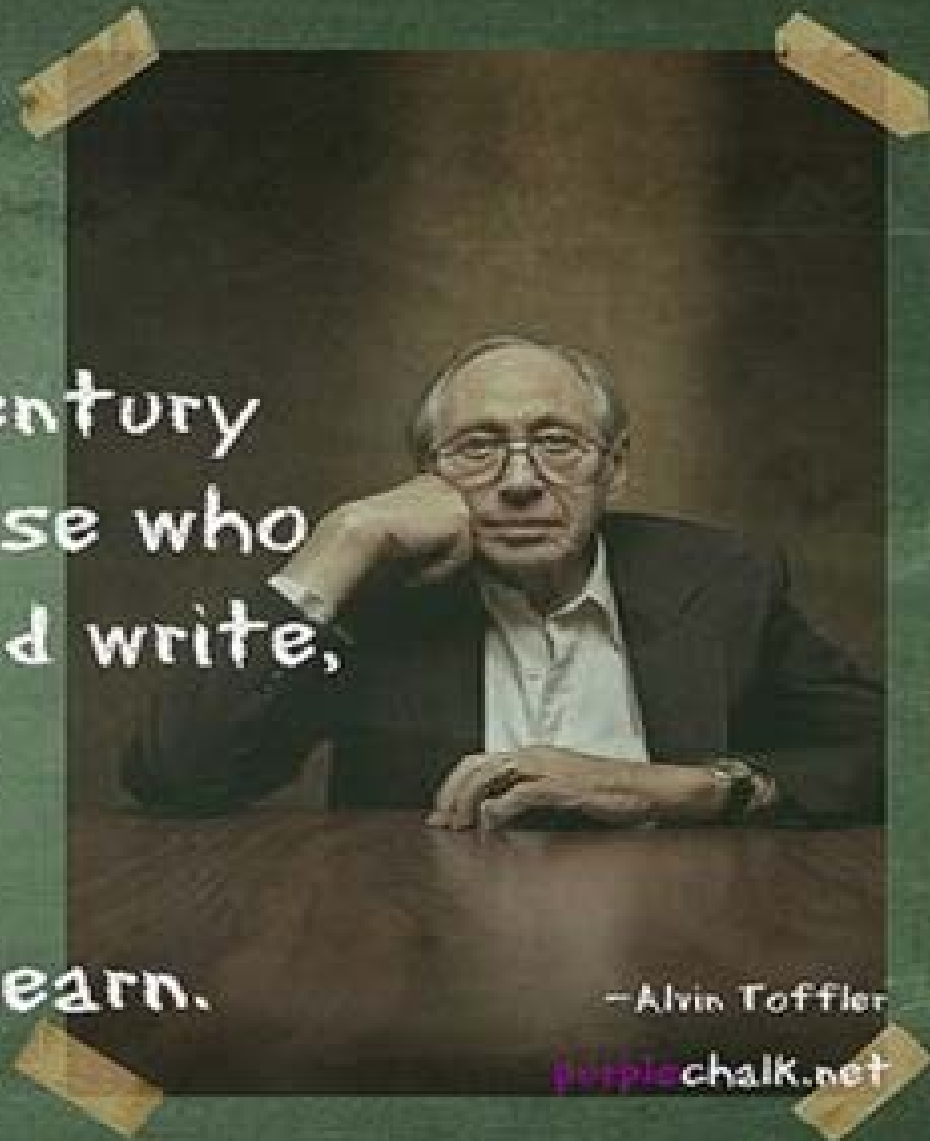
- This transfer will also allow us to complete capital projects that may not be included in, or anticipated to be fully funded by, the bond proposition and/or the capital reserve expenditure proposition.
- Funds will be allocated towards projects that have not yet been completed, to insure student safety, and to preserve and protect district property.

## ELEMENTARY HIGHLIGHTS

It's  
okay  
to  
not know,  
but it's  
not okay  
to  
not try.

The illiterate  
of the 21st century  
will not be those who  
cannot read and write,  
but those who  
cannot **learn**,  
**unlearn**, and **relearn**.

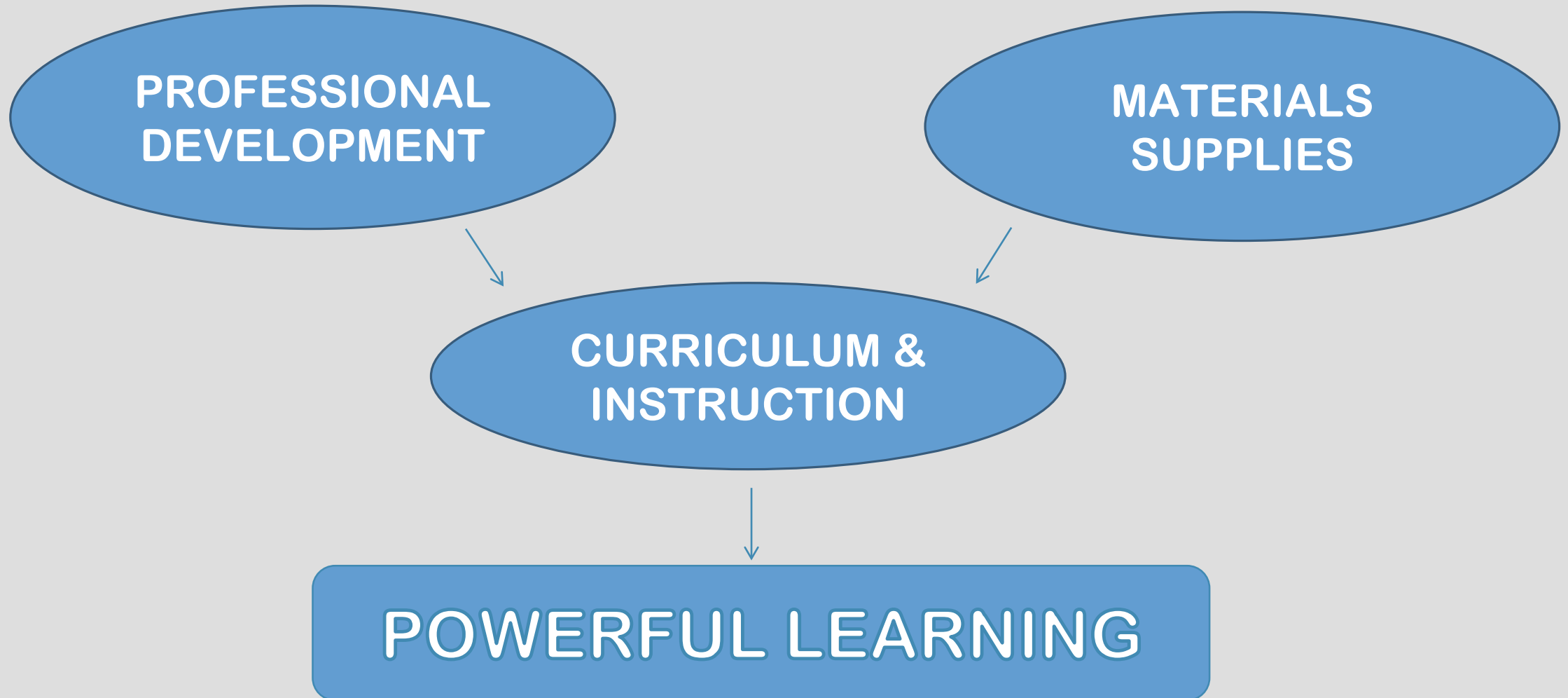
Photo: oswery/flickr, cc by-sa 2.0



-Alvin Toffler

[purplechalk.net](http://purplechalk.net)

**@Roslyn Public Schools**  
**HIGHEST QUALITY EDUCATION**



# @Roslyn Elementary Schools

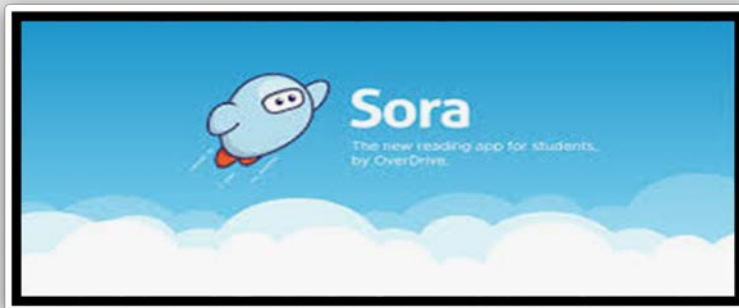
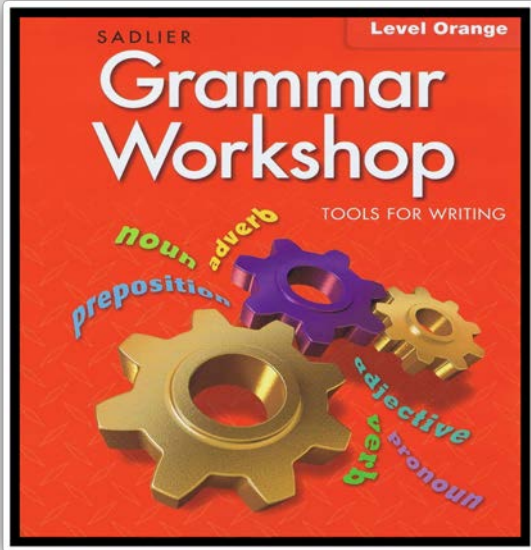
## LEARN, UNLEARN AND RELEARN WHOLE CHILD





# @Roslyn Elementary Schools

## LEARN, UNLEARN AND RELEARN LITERACY



- IXL
- SORA
- GRAMMAR WORKSHOP
- WRITING WORKSHOP

**@Roslyn Elementary Schools**  
**LEARN, UNLEARN AND RELEARN**  
**MATH**



- IXL
- AimsWebPlus
- ThinkCentral
- Math Specialist

**@Roslyn Elementary Schools**  
**LEARN, UNLEARN AND RELEARN**  
**SCIENCE, TECHNOLOGY, ENGINEERING, MATH INTEGRATION**



- MOBILE LABS
- BIOMEDICAL SCIENCE
- CODE – DRONES
- PODCASTS

# @Roslyn Elementary Schools LEARN, UNLEARN AND RELEARN SOCIAL- EMOTIONAL & MENTAL WELLNESS



- #SameHere
- RESPONSIVE CLASSROOM
- JUNIOR HOPE SQUAD
- MINDFULNESS



# @Roslyn Elementary Schools

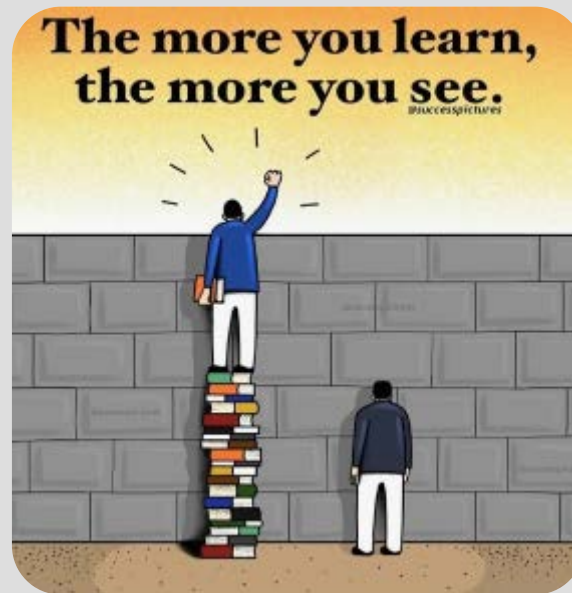
## LEARN, UNLEARN AND RELEARN

### PROFESSIONAL DEVELOPMENT



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

# SECONDARY HIGHLIGHTS



# DAVID HYMOWITZ



## Next Year:

- Begin to implement longer term goals more focused on wellness and not directly related to COVID19 management
- Develop a district-wide **wellness brand** and **wellness plan continuum** to unify the Roslyn community in activities, programs and student development
- Bring direct workshops and interaction with students via assemblies, clubs, creation of videos and podcasts and other wellness activities
- Continue to train and support staff in mental health awareness and substance use issues, while developing in-house expertise and community resources



# ROSLYN MIDDLE SCHOOL

- Curriculum Writing/Professional Development/Materials & Supplies/Textbooks
  - **Digital Citizenship:**
    - Integrate more activities and learning tools
    - Continue to update in order to make the curriculum relevant
  - **BizLife (Leadership, Innovation, Finance, Entrepreneurship):**
    - Feeding high school business courses due to interest
    - 8<sup>th</sup> Graders Won First Place - Stock Market Game
  - **Facing our Future:**
    - Socratic Seminar, Debate, Ethics Bowl
    - Current Events, Societal Topics
    - Guided Discovery Through Discussions Challenging Pre-Existing Views and Opinions
- Transition In/Transition Out





# ROSLYN HIGH SCHOOL

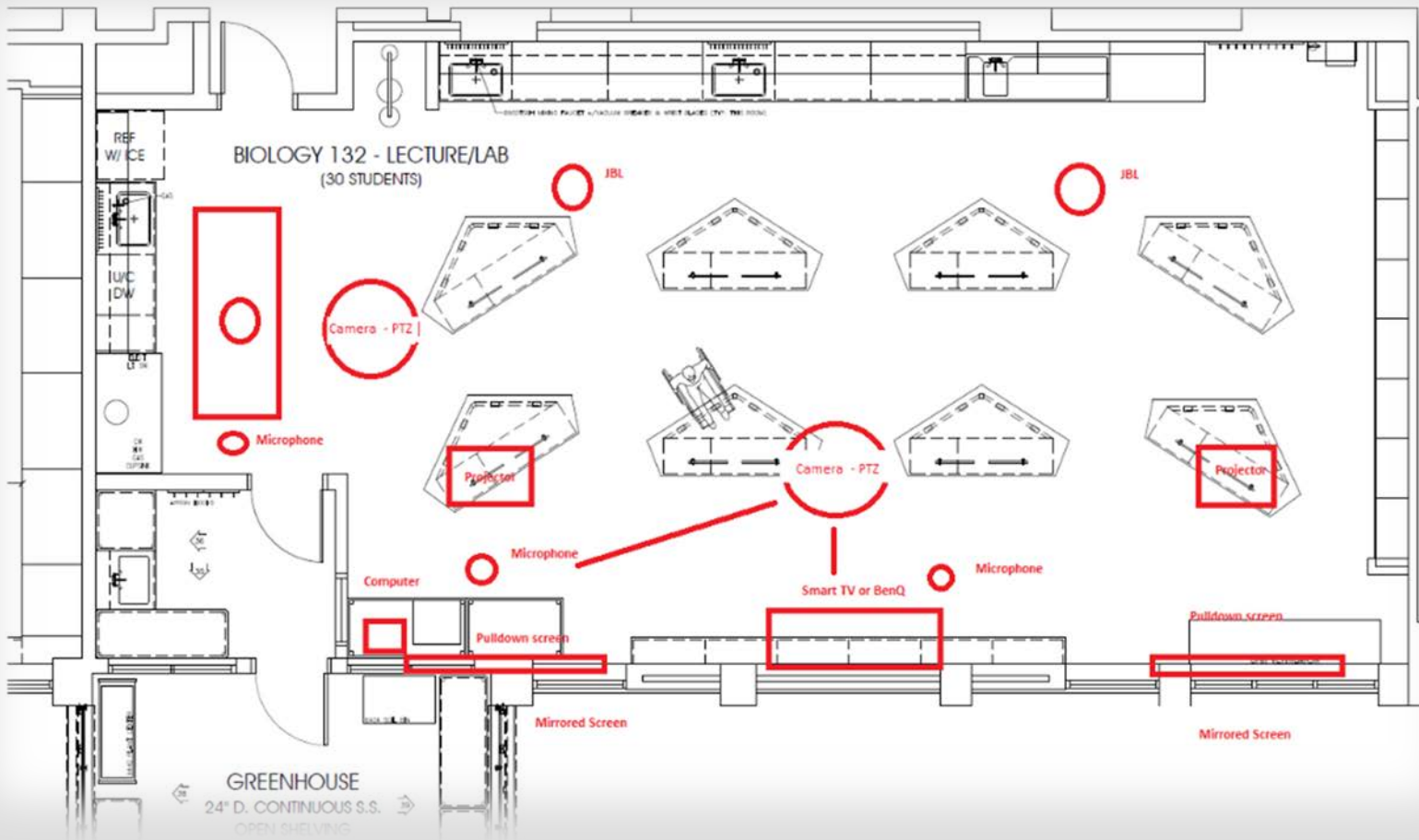
- Curriculum Writing/Professional Development/Materials & Supplies/Textbooks
  - AP Physics I & II
  - Natural Disasters
  - College Drama
- Transition In/Transition Out



# HIGH SCHOOL SCIENCE LABS



# HIGH SCHOOL SCIENCE LAB TECHNOLOGY SOLUTIONS







*An interactive anatomy  
and physiology  
approach through  
virtual dissection.*

- The foremost advanced virtual dissection technology available!
- Rethinking - Living Environment, AP Biology, Forensics, Are You Sick, Marine Biology, Medical detectives (distance learning from RMS)





# MISSION BE



## Staff Training:

- Understanding Teen Stress
- Being Present and Calm
- Reducing COVID-19 Related Anxiety
- Digital Detox & Managing Technology
- Attention and Mindful Listening



## Student Training:

- The Neuroscience of Stress
- Personal Mindfulness Practice
- **Mindful Mentors**
- Focus and Attention Skills
- Empathy and Compassion

## Impacts:

- Increased sense of focus & concentration
- Improvement in self-confidence
- Higher levels of academic achievement
- Enhanced athletic performance
- Improvements in time management



# HERE TO STAY

What we started using as a result of the pandemic AND will continue using post pandemic:



Google Classroom



QUIZIZZ



Whiteboard.fi

Online whiteboard tool for teachers and classrooms



Pear Deck™



DeltaMath



Gizmos

**PHIET**  
INTERACTIVE SIMULATIONS®



University of Colorado Boulder

# BUDGET-TO-BUDGET



## BUDGET-TO-BUDGET COMPARISON

YEAR

Dollar Amount

- 2020-2021

\$115,330,236

- 2021-2022

\$118,566,295

- **Difference**

**\$3,236,059\***

- **+2.81%\***

**\*First Draft Proposal**



# BUDGET-TO-BUDGET

## Large ticket increases

<b>Professional Salaries per contract</b>	575,366
<b>Support Salaries per contract</b>	536,257
<b>Transfer to Capital</b>	500,000
<b>Pension Contributions</b>	400,816
<b>Materials and Supplies</b>	342,927
<b>BOCES Services</b>	275,031
<b>Health Services Private Schools</b>	275,000
<b>Special Education Services</b>	224,832
<b>Changes in Just These 8 Items</b>	<b>3,130,229</b>

# ESTIMATE OF 2020-2021 FUND BALANCE

<b>ESTIMATE AS OF 1-21-21:</b>		
		Actual Amount
<b>2019-2020 FUND BALANCE:</b>		
RESERVED FOR ENCUMBRANCES		582,656
RESERVED FOR EMPLOYEE BENEFITS ACCRUED LIABILITY		124,015
RESERVED FOR REPAIRS		1,515,374
RESERVED FOR WORKERS COMPENSATION		58,527
RESERVED FOR CAPITAL IMPROVEMENTS		13,984,372
RESERVED FOR RETIREMENT SYSTEM CONTRIBUTIONS		8,288,875
RESERVED FOR UNEMPLOYMENT BENEFITS		549,448
DESIGNATED / APPROPRIATED FUND BALANCE		700,000
UNRESERVED / UNDESIGNATED FUND BALANCE		4,595,928
<b>TOTAL FUND BALANCE JUNE 30, 2020:</b>		<b>\$30,399,195</b>
LESS: 2020-21 APPROPRIATED FUND BALANCE:		700,000
<b>TOTAL FUND BALANCE JULY 1, 2020:</b>		<b>\$29,699,195</b>

# REVENUE ESTIMATES

		Budgeted	Projected	Variance Favorable (Unfavorable)
<b>ITEMIZED REVENUE 2020-21</b>				
PILOT REVENUES:	a	\$5,530,901	\$5,538,750	\$7,849
CONTINUING EDUCATION TUITION	b	\$150,000	\$154,175	4,175
DAY SCHOOL TUITION (SPECIAL EDUCATION & HILLTOP ACADEMY)	c	\$1,800,000	\$1,892,069	92,069
INTEREST AND EARNINGS:	d	\$300,000	\$300,000	0
PROPERTY RENTAL AND INSURANCE RECOVERY:	e	\$50,000	\$50,000	0
REFUND OF PRIOR YEAR'S EXPENSE/ UNCLASSIFIED REVENUE:	g	\$50,000	\$103,720	53,720
STATE AID	h	\$7,161,012	\$7,003,148	(157,864)
OTHER (GIFTS, SALE OF SCRAP, MISCELLANEOUS)	i	\$100,000	\$287,625	187,625
APPROPRIATED FUND BALANCE (SEE ABOVE)	j	\$3,407,050	3,487,050	80,000
SUB-TOTAL (2020-2021 REVENUE EXCLUDING TAX LEVY):		\$18,548,963	\$18,816,537	267,574
PROPERTY TAX LEVY (INCLUDING STAR)	k	\$96,781,273	\$96,781,273	0
<b>TOTAL REVENUE</b>		<b>\$115,330,236</b>	<b>\$115,597,810</b>	<b>\$267,574</b>

# EXPENDITURE ESTIMATES

		Budgeted	Projected	Variance Favorable (Unfavorable )
<b>EXPENDITURES 2020-2021 (Estimated)</b>				
Contract Salaries Certified (00,10,20,28,30,38,50,52,58)	a	\$43,634,436	\$42,459,017	\$1,175,419
Other Certified Salaries (11,21,29,31,39,40,51,53,55,56,57,59)	b	\$3,299,201	\$1,868,308	\$1,430,893
Contract Salaries Classified (60,62,64,66,68)	c	\$11,726,325	\$11,185,352	\$540,973
Other Classified Salaries (61,63,65,67,69)	d	\$1,580,313	\$1,596,783	(\$16,470)
Furniture and Equipment (2xx)	e	\$1,449,523	\$1,203,812	\$245,711
Utilities (421 through 429)	f	\$1,676,603	\$1,606,694	\$69,909
Legal Services (442)	g	\$431,000	\$382,642	\$48,358
Tuition and Textbooks (471,472,473,474,480,481)	h	\$1,830,692	\$2,113,559	(\$282,867)
BOCES Services (490)	i	\$3,642,638	\$3,709,735	(\$67,097)
All Other Contract Services, Materials and Supplies (4xx)	j	\$8,684,960	\$9,072,544	(\$387,584)
Debt Service Principal (600) & Interest (700)	k	\$4,819,874	\$4,818,979	\$895
Employee Benefits (800)	l	\$29,476,064	\$28,451,193	\$1,024,871
Interfund Transfers (9xx)	m	\$3,078,607	\$3,078,607	\$0
<b>Total</b>		<b>\$115,330,236</b>	<b>\$111,547,225</b>	<b>\$3,783,011</b>
<b>NET VARIANCE REVENUES AND EXPENDITURES:</b>				<b>\$4,050,585</b>

## TAX LEVY LIMIT: 2% IS NOT REALLY 2%

- For 2021-2022 the inflation rate is **1.23%**. Therefore, the growth factor is limited to 1.23%
- Exclusions change that number
- Legal tax levy limit is due to:
  - An increase in the property tax base growth factor of **1.04%**
  - A small decrease in our capital exclusion
  - An increase in our projected PILOT payments
- Roslyn's legal tax levy limit for 2021-2022 is **2.45%**

# LEVY LIMIT BEFORE EXCLUSIONS

Prior School Year Tax Levy	<b>96,781,273.00</b>	
X Tax Base Growth Factor	1.0104	97,787,798.24
+ PILOTS Receivable 2020-21	5,530,901.00	103,318,699.24
Capital Tax Levy 2020-21 (net of aid)		
H Fund Expenses (net of Reserves)	1,250,000.00	
+ Debt Service & Lease Expense	5,264,406.22	
- Debt Service Fund Subsidy (2014)	180,000.00	
- Debt Service Fund Subsidy (2000)	1,767,050.00	
- State Building Aid	716,082.00	
- State BOCES Aid	11,010.00	
- State Transportation Aid	108,752.00	
- Capital Levy Exclusion 2020-21	3,731,512.22	99,587,187.02
X Allowable Growth Factor	1.0123	100,812,109.42
- Pilots Receivable 2021-22	5,651,354.14	
Tax Levy Limit Before Exclusions		<b>95,160,755.28</b>

# CAPITAL EXCLUSION (GROSS AMOUNT)

Purpose	Date of Issue	2020-21	2021-22
Refinanced Bond	May-09	1,432,750.00	1,424,750.00
Refinanced Bond	Jul-12	334,300.00	331,500.00
2014 Bond Part 1	Sep-16	1,918,943.76	1,908,243.75
2014 Bond Part 2	Apr-17	351,300.00	353,650.00
Energy Performance Contract	Feb-09	316,160.04	316,160.04
Parking Lease Payments (1620.4)	Annual	178,689.00	181,063.00
BOCES Capital Expense		95,846.00	97,085.00
Bus Lease Purchase	Dec-16	177,566.00	0.00
Bus Lease Purchase	Dec-15	0.00	0.00
Bus Lease Purchase	Dec-17	97,689.02	97,689.02
Bus Lease Purchase	Oct-13	0.00	0.00
Bus Lease Purchase	Dec-14	0.00	0.00
Bus Bond Anticipation Note	Sept-20	191,162.40	258,369.00
Bus Purchase (5510.21)		170,000.00	150,000.00
		5,264,406.22	5,118,509.81

# LEVY LIMIT WITH EXCLUSIONS

Levy Limit Without Exclusions		95,160,755.28
Capital Tax Levy 2021-22 (net of aid)		
H Fund Expenses	1,250,000.00	
+ Debt Service & Lease Expense	5,118,509.81	
- Debt Service Fund Subsidy (2014)	160,000.00	
- Debt Service Fund Subsidy (2000)	1,756,250.00	
- State Building Aid	342,926.00	
- State BOCES Aid	9,553.00	
- State Transportation Aid	104,370.00	
+ Capital Levy Exclusion 2021-22	3,995,410.81	99,156,166.09
+ Pension Exclusion		
None for 2021-22	0.00	
 Tax Levy Limit With Exclusions		 <b>99,156,166.09</b>
		<b>2.45%</b>



## STATE AID ESTIMATE

		2020-21	2021-22	Difference
<b>Reported in Newsday</b>	1 - 6	<b>9,760,352</b>	<b>9,501,361</b>	<b>-258,991</b>
<b>Foundation Aid</b>	1	3,185,119	3,185,119	0
<b>"Services Aid" *</b>	2	2,641,990	2,977,810	335,820
<b>All Other State Aid</b>	3	1,176,039	833,499	-342,540
<b>Pandemic / LDF Adjustment</b>	4	-134,057	-400,161	
<b>CARES / CRRSA Restoration</b>	5	134,057	400,161	
<b>STAR Actual / Estimate</b>	6	2,757,204	2,504,933	-252,271
<b>Actual Aid to be Received</b>	1 - 5	7,003,148	6,996,428	-6,720
<b>Aid Budgeted</b>		<b>7,161,012</b>	<b>6,996,428</b>	<b>-164,584</b>
<b>State Share of Aid Budgeted</b>		6,869,091	6,596,267	

\* includes BOCES, Transportation, Instructional Materials, High Tax + 4 others

# TAX LEVY ESTIMATE (STARTING POINT)

	2020-21	2021-22	\$ Change	% Change
<b>Budget</b>	<b>\$115,330,236</b>	<b>\$118,566,295</b>	<b>\$3,236,059</b>	<b>2.81%</b>
Pilots	\$4,106,794	\$4,198,765	\$91,971	2.24%
LIPA PILOTS	\$1,424,107	\$1,452,589	\$28,482	2.00%
Adult Education	\$150,000	\$150,000	\$0	0.00%
Tuition- Spec/Alt Educ	\$1,800,000	\$1,800,000	\$0	0.00%
Interest & Earnings	\$300,000	\$200,000	(\$100,000)	-33.33%
Other Revenue	\$200,000	\$200,000	\$0	0.00%
Basic State Aid *	\$7,161,012	\$6,996,428	(\$164,584)	-2.30%
<b>Subtotal Other Revenue</b>	<b>\$15,141,913</b>	<b>\$14,997,782</b>	<b>(\$144,131)</b>	<b>-0.95%</b>
<b>Applied Fund Balance</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>0.00%</b>
<b>Applied Reserves</b>	<b>\$2,707,050</b>	<b>\$3,718,513</b>	<b>\$1,011,463</b>	<b>37.36%</b>
<b>Tax Levy</b>	<b>\$96,781,273</b>	<b>\$99,150,000</b>	<b>\$2,368,727</b>	<b>2.45%</b>

a - Executive Budget Proposal b - includes \$50,000 from Unemployment Reserve, \$1,252,263 from ERS Pension Reserve, \$500,000 from TRS Pension Reserve and \$1,916,250 from Debt Service Fund

**SUMMARY**  
**WHEN YOU THINK YOU'RE DONE...**  
**YOU'VE JUST BEGUN!**

<u>YEAR</u>		<u>Dollar Amount</u>
• 2020-2021		\$115,330,236
• 2021-2022		\$118,566,295
• Difference	2.81%	\$3,236,059*

**Tax Levy Limit: 2.45%**

**Tax Levy Estimate: ??? % \***

**\*First Draft proposal**