



BUDGET PRESENTATION 2022-2023

ROSLYN PUBLIC SCHOOLS
MAY 2022



THE PROPOSED 2022-2023 BUDGET

- Responsible spending plan that meets instructional requirements
- Sensitive to current events and the economic climate
- Sustains our high-quality academic standards
- Supports our athletic, music, art and extra curricular programs
- Cyber security enhancement measures
- Upgrades to our wireless infrastructure
- New course/program offerings
- Expand our STEM and Business programs
- Robotics and Mock Trial at the elementary level
- Bloomberg Finance lab
- Health and wellness initiatives
- Necessary capital improvements
- Livestream HS indoor and outdoor competitions
- Remain well below the permissible tax levy limit

WHAT'S INCLUDED

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

Information posted on District Website under Business and Finance

SERIES OF CHALLENGING CONDITIONS DRIVING THE BUDGET INCREASE

- Inflation
- Health insurance
- TRS up
- ERS up
- Fuel/Electric
- Enrollment
- 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



CAPITAL WORK

- Replacement of Septic System at the Administration Building
- Replacement of Heights Elementary Gym ADA Lift
- Repairs of sidewalks, curbs, paving, asphalt sealing and striping of district wide parking lots
- District wide abatements of hazardous materials
- Upgrades of ceilings and lighting in High School main gym, and High School classrooms
- Irrigation and associated site work on playfields, flower beds, and grass areas around all buildings
- Improving the acoustics in classrooms and installation of sound-proofing materials in classroom walls at the High School
- Repair and replacement of roof systems district wide
- Purchase and installation of a generator at the bus garage

CAPITAL WORK

- Repair and replacements of oil tanks and fuel alarm systems district wide
- Replacement of existing HVAC systems at all district locations as necessary
- Renovation of the interior space at Hilltop Academy including doors, windows, floors, ceilings, lighting, HVAC, plumbing and electric service upgrades as necessary
- District wide electrical and plumbing repairs and upgrades
- Replace the doors, windows and HVAC system in the Harbor Hill breezeway
- Renovate the Harbor Hill Courtyard to accommodate outside classrooms
- Renovate of all commons spaces (including but not limited to kitchens, cafeterias, libraries and auditoria) at all buildings
- Security upgrades as necessary at all district locations
- Repair and replacement of perimeter fencing district wide
- Upgrade bathrooms district wide
- <https://www.roslynschools.org/cms/lib/NY02205423/Centricity/Domain/32/Capital%20Improvements.pdf>

ENROLLMENT

- Kindergarten Class + K-12 increase throughout the school year
- How does this relate to our budget?
 - Staffing
 - Space
 - Materials/supplies
 - Individualized plans
 - Transportation
 - Buses, drivers, fuel

ELEMENTARY STAFFING

- Maintain class size- stay within superintendent's guidelines
 - **AT HTS:**
 - Incoming K class 10 sections (as of today)
 - **At EH**
 - go up 2 sections in Grade 5
 - go down 1 section in Grade 4 four
 - total increase at **EH : 1.0 FTE**
 - Teacher assistants, monitors, special areas
 - **At HH**
 - go up 2 sections in Grade 5
 - Go up 1 section in Grade 1
 - total increase of : **3.0 FTE**
 - Teacher assistants, monitors, special areas

*Watching enrollment- contingency positions in place

SECONDARY STAFFING

- 2021-22 Overages:
 - 1.1 FTE
- **High school**
 - go up 1.8
 - Science and Math
 - Teacher assistants, monitors
 - Total 1.8
- **Middle school**
 - Go up 1.4
 - Special education and world languages
 - Teacher assistants, monitors
 - Total 1.4
- contingency position

ELEMENTARY HIGHLIGHTS

- Implement explicit grammar instruction in grades three through five with focus on the conventions of standard English.
- Provide the primary grade classroom libraries with GEODE readables.
- Offer Generation Genius, an online platform with a comprehensive set of engaging science videos and lessons made in partnership with the National Science Teachers Association.
- Provide STEM classes with National Geographic workbooks as a resource for our primary grades to enhance projects as well as field experiments about science, nature, and culture from around the world.
- Enhance opportunities of experiential learning for our students by offering year one of LEGO Robotics and Mock Trial as an intramural as well as reinstating the Stock Market Game so that students early on can experience an understanding in financial literacy.
- Examine Civic Education programs and implement one that will provide our students with the civic knowledge and the civic skills that are needed to function as productive participants within their school and their communities.
- Provide 1:1 Chromebook devices for all incoming students
- Jr. Hope Squad <https://video.roslynschools.org/users/MPASSI/006fa8d0-3cc6-4fa2-9002-0531035648de.mp4>

SECONDARY HIGHLIGHTS

- Implement a Roslyn Middle School Buddy Program that will ease the transition from 5th grade to the middle school and provide an opportunity for 7th grade students to grow their mentoring/leadership skills
- RMS Code Club and RMS Environmental Club
- Target grades 6-12 grammar, mechanics, and writing by utilizing the sequential and scaffolding NoRedInk.com program
- Emphasize the importance of College Preparatory Strategies for SAT/ACT Exams— taught by faculty English/math teachers who have a critical understanding of the methodology and can provide students with the specific content, verbal/mathematical reasoning skills and strategies to successfully navigate the exam
- New Bloomberg Finance Lab will provide students with real life experience of financial markets, economics, global trade, and analysis; apply case studies and software analytics to assess risk and create well-developed equity portfolios; facilitate the Bloomberg Trading Challenge to offer students the opportunity to earn a Bloomberg Market Concepts certification through a standardized examination provided by Bloomberg
 - <https://www.roslynschools.org/cms/lib/NY02205423/Centricity/Domain/32/Roslyn%20Business%20Continuum.pdf>
- Offer Pre-Med instruction with the Anatomage Table—a virtual, hands-on dissection technology; host visiting doctors and healthcare workers to impart their knowledge and experience
 - <https://www.anatamage.com/table/>

STATE AID ACTUAL VS PROJECTED

	2021-2022 Projection	2021-2022 Actual
Total Aid	\$7,749,317	\$7,381,666
Total Aid less Universal Pre-K	\$7,694,792	\$7,347,588

The District received \$367,651 less in Total State Aid in 2021-22 than originally projected

Foundation Aid
Expense Base Aid
Flat Fee Aid

2022-2023 STATE AID PROJECTIONS

	2022-2023 Projection	2021-2022 Actual
Total Aid	\$9,275,542	?
Total Aid less Universal Pre-K	\$8,767,417	?

UPK is expected to increase by \$474 k in 22-23 over 21-22, however this aid is contingent on the district finding a provided to offer the UPK program.

Increase in foundation aid and UPK

ADVOCATING FOR MORE AID

- Meetings were held with the district's New York State representatives to discuss the disparity of state aid the district receives year over year
- We (Meryl Waxman Ben-Levy, Susan Warren & Allison Brown) strongly advocated for more funding in myriad of ways for programs and facilities
- The three representatives were Assemblyman Charles D. Lavine, Assemblywoman Gina Sillitti and Senator Ana Kaplan
- Grants

BUDGET TO BUDGET COMPARISON

Item	2021-22	2022-23	\$ Change	% Change
Budget	\$118,663,250	\$122,145,193	\$3,481,943	2.93%
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	\$2,727,749	(\$788,501)	-22.42%
Tax Levy	\$98,696,329	\$101,148,675	\$2,452,346	2.48%
			Levy Limit	3.70%

BALLOT PROPOSITIONS BUDGET INFORMATION

<https://www.roslynschools.org/Page/2055>

PLEASE VOTE

- Tuesday, May 17th
- North Gym, Roslyn High School
- 7 am-9 pm

THANK YOU