



# SUPERINTENDENT'S PROPOSED 25-26 BUDGET

**JANUARY 27, 2025**

**Budgeting with Purpose:  
Clear Strategies for a Resilient  
Tomorrow**

# ILLUMINATING THE PATH AHEAD

## A METAPHOR FOR CLARITY AND VISION DESPITE CHALLENGES

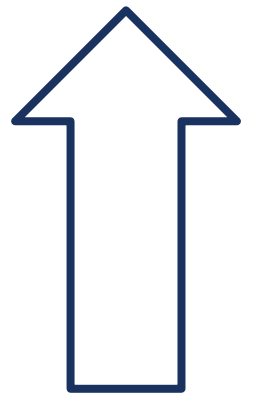


# CHALLENGES

- ❖ Unfunded State Mandates
- ❖ Possible Reduction of Interest Rates
- ❖ 2025-2026 Executive Budget Proposal State Aid
  - Reduction in Aid Ratio for BOCES and Building Aid
    - 53.5% – 43.7% - BOCES
    - 24%-14.9% - Building Aid
    - 23.4%-15.2% - Transportation
      - Due to wealth ratio which includes an increase in real estate values and income

# MANDATORY INCREASES

- ❖ TRS
- ❖ ERS
- ❖ Health Insurance
- ❖ FICA/Medicare
- ❖ NYSIR/Insurance
- ❖ Materials/Supplies/Equipment/Vehicles



# ESSENTIAL NEEDS

- ❖ Oil Tank for Middle School
- ❖ HVAC - High School Auditorium
- ❖ Facilities Generator
- ❖ 3 New Vehicles for (2) Maintenance/(1) Security
- ❖ Staffing increase due to enrollment
- ❖ Per Pupil Expense

**ANCHORED IN PURPOSE, SAILING FORWARD**  
**BALANCING STABILITY WITH FORWARD MOMENTUM**



# THE IMPORTANCE OF STRATEGIC SCHOOL BUDGETING

## Sustainable Growth

- ❖ Strategic budgeting to ensure long-term financial health and supports continuous improvement in teaching, learning, and facilities.
- ❖ Practical strategies to continue a resilient budget that thrives in uncertain times

## Meeting Our Student Needs

- ❖ Prioritize resources that meet the unique needs of our students, including academic, social and overall well-being support
- ❖ Focus is on purpose-driven budgeting that aligns with our **Board of Education Goals** and educational priorities

# BUDGET SUPPORTS OUR PROMISE

- ❖ Do and create what others are not doing
- ❖ Tap into imagination to create innovation
- ❖ Turn ideas into reality
- ❖ Are achievement-focused
- ❖ Are driven by a sense of accomplishment
- ❖ Are willing to learn from mistakes with a determination to succeed
- ❖ Hear “impossible” as a challenge
- ❖ Have courage and discipline to bring an idea to fruition
- ❖ Have confidence to be led by a vision



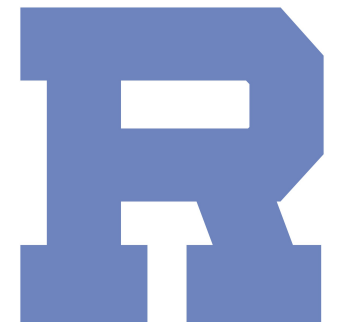


# ANTICIPATED GRANTS

- ❖ Nassau County Legislator Samantha Goetz
  - HS Security Booth, **\$125K**
  - Application paperwork processed on October 25, 2024
  - Final documents to be reviewed and then \$125K check will be issued to the District
- ❖ NYS Assemblymember Charles D. Lavine
  - HS Tennis Courts, **\$250K**
  - SAMS paperwork was filed on November 4, 2024
  - Work anticipated to be complete no later than September 1, 2025
  - Final documents will be reviewed and then \$250K check will be issued to the District

# ANTICIPATED GRANTS

- ❖ Former NYS Assemblymember Gina L. Sillitti
  - MS Generator, **\$200K**
  - SAMS paperwork was filed on November 4, 2024
  - Final documents will be reviewed and then \$200K check will be issued to the District



# CAPITAL WORK

The transfer of \$ 1,650,000 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:

- ❖ High School Auditorium Upgrades
  - Rooftop Unit
  - Curtains
  - Projection Screen
  - Stage/Audience Lighting
  - Seat repairs
- ❖ Upgrades to Hilltop Academy Building
- ❖ Maintain middle school tennis courts
- ❖ Harbor Hill Baseball Field
  - field upgrades, backstop replacement, foul poles installation, dugouts, fencing, seating and scoreboard

# STAFFING

## ◆ Elementary

- -1.0 Teacher
- +1.0 Teacher Assistant

## ◆ Middle School (due to increased enrollment)

### ◆ +2.3 Total

- WL - +.2
- English- +.2
- Reading- +.2
- Social Studies- +.2
- Math- +.2
- Science- +.2
- Art- +.2
- PE- +.2
- FACS- +.2



# STAFFING

## ❖ High School

- Still too early

## ❖ Pupil Personnel

- +1 Special Education Teacher @ MS
- +.6 Speech Teacher
- +1 Teacher Assistant

## ❖ Facilities

- 1.0 Groundskeeper

## ❖ Transportation

- 1.0 Mechanic



# BUDGET HIGHLIGHTS

## TECHNOLOGY

- ❖ High School Auditorium sound system upgrade
- ❖ Physical phone and desktop computer upgrades throughout the district
- ❖ Updated equipment for the PLTW lab
- ❖ Lexmark digital testing solution to replace Scantron
- ❖ Data Center network infrastructure upgrades
- ❖ Security Camera upgrades throughout the district to replace older analog cameras
- ❖ New Chromebooks for Kindergarten and eighth grade students as well as replacements
- ❖ Explore ParentSquare communication system to replace Blackboard connect and Smores emailing system
- ❖ Replacement of over 20 Epson projectors with BenQs interactive TVs

# PE/HEALTH/ATHLETICS

- ❖ MS Girls Flag Football anticipating Section 8 approval
- ❖ New uniforms
- ❖ Explore health education in grades K and 5



# CURRICULUM AND INSTRUCTION

## Elementary

- All based on the Science of Reading
  - AI Decodable Story Creator Grades 1 and 2 (piloted in K in 24-25)
  - Writing Curriculum for ELA
  - Khanmigo (teacher assistance function)
  - Teaching Tolerance and Acceptance Through History
    - Enhancing Holocaust Education
- ❖ Go Math Connect Curriculum Updated
- ❖ Expand Book Clubs to grade 3 & 4
- ❖ Explore Science Curriculum K-5
- ❖ Incorporate AI ethics and implementation into the Technology curriculum focusing on understanding AI and machine learning concepts, developing strong analytical skills, and cultivating the ability to work alongside intelligent systems



# CURRICULUM AND INSTRUCTION

## ◆ Middle School

- Foundations of Business and Applied Mathematics
- Mandated Grammar Fundamentals 8
- The RMS Experience to incorporate the ethics of AI

## ◆ High School

- AP Human Geography
- English I Grade 9
- Contemporary Literature Honors Grade 12



# CURRICULUM AND INSTRUCTION

## ◆ 21<sup>st</sup> Century Classes

- Artificial Intelligence – Mastering AI: The Power of Prompt Engineering
- Pre-Vet: Animal Care in Action!
- Hydroponics: Growing the Future!
- Design Your Brand: Adobe Illustrator for Content Creators
- PE- Yoga
- Peer Coaching
- Podcasting 3.0



# BUDGET CALENDAR

<b>Date</b>	<b>Budgetary Action</b>
November 1, 2024 – January 13, 2025	Administrative Preparation of Budget Document
January 27, 2025	Superintendent's Draft Budget to the Board of Education
February 13, 2025	Board of Education Meeting on Budget
March 1, 2025	Submit information to calculate Tax Levy Limit on Office of State Comptroller's website
March 20, 2025	Board of Education Meeting – Approve Budget
April 1 – April 4, 2025	First of four legal notices of date, time, and place of School Budget Hearing and Annual Budget Vote
April 10, 2025	Proposed 2025-2026 budget adopted by Board Of Education (State deadline is April 23)

# BUDGET CALENDAR

<b>Date</b>	<b>Budgetary Action</b>
April 11, 2025	Property Tax Report Card must be submitted to SED
April 11- April 22, 2025	Property Tax Report Card to local newspapers of general circulation
No later than April 21, 2025	Military Ballots must be distributed
April 29-May 1, 2025	Budget Statement and required attachments made available upon request at each school building and post on the district website
May 8, 2025	Budget Hearing in conjunction with BOE meeting
May 9-14, 2025	Mail budget notice to eligible voters
May 20, 2025	Statewide Budget Vote and Board of Education election

# BUDGET-TO-BUDGET

- ❖ Budget-to-budget increase is presently at 3.98%; 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
- ❖ Reflects and supports the BOE goals
- ❖ 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



# 2% IS NOT REALLY 2%

- ❖ Inflation is between 2% and 3% - compounded on top of the 4.12% increase from the prior year
- ❖ The tax cap growth factor is limited to only 2.0%...but exclusions change that number
- ❖ The increase will bring our levy limit higher than 2%

# 2 YEAR STATE AID COMPARISON

2024-2025	2025-2026
State Aid - \$249,102 increase (2.24%)	State Aid - \$305,162 <b>DECREASE</b> (-2.69%)*

**Budget increase has to be funded with a decrease in State Aid**

\*State Aid increase will be reported by the State as \$194,802 which includes UPK funds that pass through the District

# SUMMARY

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

YEAR	DOLLAR AMOUNT
Budget 2024-2025	\$132,567,170
<b>DRAFT</b> Proposed Budget 2025-2026	\$137,844,315
Budget-to-Budget	\$5,277,145 (3.98%)