



Revised  
2023-2024  
Proposed Budget  
as of 3/23/23  
Enrollment Projections

Board of Education  
March 23, 2023

PROJECTED STUDENT ENROLLMENT  
**HEIGHTS:** GRADES K-1  
 23-24 SCHOOL YEAR

Grade	Enrollment	# of Sections	Class Size	Guidelines
Pre K	n/a	n/a	n/a	n/a
K	200	10	20	18-22
1	100	5	20	18-22
SOAR	7/8	1		
ABA	7/8	1		
<b>TOTAL</b>	<b>316</b>	<b>17</b>		

Enrollment down 33 students

PROJECTED STUDENT ENROLLMENT  
**EAST HILLS: GRADES 2-5**  
 23-24 SCHOOL YEAR

Grade	Enrollment	# of Sections	Class Size	Guidelines
2	125	6	20/21	19-23
3	126	6	21	19-23
4	138	6	23	22-26
5	124	6	20/21	22-29
SC-2/3	6	1		
SC-4/5	11	1		
ABA	5-7	1		
<b>TOTAL</b>	<b>537</b>	<b>27</b>		

Enrollment down 30 students

PROJECTED STUDENT ENROLLMENT  
**HARBOR HILL: GRADES 1-5**  
 23-24 SCHOOL YEAR

Grade	Enrollment	# of Sections	Class Size	Guidelines
1	95	5	19	19-23
2	126	6	21/22	19-23
3	110	5	22/23	19-23
4	114	5	20/21	22-26
5	110	5	22	22-26
ABA	6	1	6	
TOTAL	561	27		

Enrollment down 28 students

# ELEMENTARY STAFF

- Two contingency positions to offset larger class sizes
- Technology position for grades 3-5 split between HH and EH
  - Address Digital Citizenship and new Digital Fluency Standards
    - Media Balance & Well-Being
    - Privacy & Security
    - Digital Footprint and Identity
    - Communication
    - Cyberbully, Digital Drama & Hate Speech
    - News & Media Literacy
  - Elementary Typing Program Grades 3-5
  - Elementary Coding Program
- Down 3.0 Classroom positions
- Down .57 Pre-k teacher



PROJECTED STUDENT ENROLLMENT  
**MIDDLE SCHOOL: GRADES 6-8**  
23-24 SCHOOL YEAR

GRADE	ENROLLMENT
6	285
7	248
8	251
TOTAL	784

Enrollment up 6 students

PROJECTED STUDENT ENROLLMENT  
**HIGH SCHOOL: GRADES 9-12**  
23-24 SCHOOL YEAR

GRADE	ENROLLMENT
9	279
10	265
11	255
12	243
TOTALS	1042

Enrollment up 1 student

# SECONDARY STAFF

- One contingency position 6-12
- MIDDLE SCHOOL  
Down 0.1
- HIGH SCHOOL  
Up 0.3

Total Secondary up 0.2



# DISTRICTWIDE STAFF

- 1.0 PowerSchool Support Specialist
- 0.5 Senior Account Clerk for Health/PE/Athletics

# PROPOSITION #3

- Shall the Board of Education be authorized to (a) purchase various school buses and vans for use by the District, including related equipment and apparatus, and to expend therefor, including preliminary costs and costs incidental thereto and to the financing thereof, an amount not to exceed the estimated total cost of \$560,000.00; (b) that a tax is hereby voted in the aggregate amount of not to exceed \$560,000.00 to pay such cost, said tax to be levied and collected in installments in such years and in such amounts as shall be determined by said Board of Education; (c) that in anticipation of said tax, bonds of the District are hereby authorized to be issued in the principal amount of not to exceed \$560,000.00 and a tax is hereby voted to pay the interest on said bonds as the same shall become due and payable, and (d) that, in lieu of bonds, the District is authorized to enter into one or more installment purchase contracts for the purchase of some or all of said buses and vans, for a term not to exceed five (5) years; and a tax is hereby voted to pay each installment on any such contract.

# PROPOSITION #4

- SHALL the Board of Education be authorized to expend a sum not to exceed \$8,000,000.00, from the 2017 Capital Reserve Fund established in May 2017 and the 2015 Capital Reserve Fund established in May 2015, including the use of accrued interest from the 2015 Capital Reserve for the purpose of performing the following projects: (1) Furnish and install seven High School tennis courts, with replacement and upgrade to court lighting (at 3 courts) and spectator pavilion seating, (2) replace perimeter fencing/backstop (with screen planting and gates), (3) replace discus and shot put play area, (4) furnish and install new walkways, stairs and retaining walls, (5) furnish and install baseball/multi-use synthetic turf field w/ dugouts/team areas, spectator pavilion seating and bullpen/batting tunnel, (6) upgrade all field drainage, (7) furnish and install field lighting at the baseball/multi-use synthetic turf field, (8) High School classroom upgrades and all labor, materials, equipment, apparatus, and incidental costs associated therewith.

# BUDGET 2023-24

As of 3/23/23

REVENUE PROJECTIONS 2023-24						
#	Account #	Item	2022-23	2023-24	\$ Change	% Change
1		<b>Budget</b>	<b>\$122,145,193</b>	<b>\$127,559,805</b>	<b>\$5,414,612</b>	<b>4.43%</b>
2	A1081	Pilots	\$4,490,480	\$4,550,000	\$59,520	1.33%
		LIPA PILOTS	\$1,168,669	\$1,200,000	\$31,331	2.68%
3	A1315	Adult Education	\$80,000	\$100,000	\$20,000	25.00%
4	A2230	Tuition- Spec/Alt Educ	\$2,500,000	\$2,357,316	(\$142,684)	-5.71%
5	A2401	Interest & Earnings	\$227,000	\$435,000	\$208,000	91.63%
6		Other Revenue	\$225,000	\$285,000	\$60,000	26.67%
7	A3101	Basic State Aid * (UPK funding e	\$9,059,621	\$11,078,761	\$2,019,140	22.29%
8		<b>Subtotal Other Revenue</b>	<b>\$17,750,769</b>	<b>\$20,006,077</b>	<b>\$2,255,308</b>	<b>12.71%</b>
9		<b>Fund Balance</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>0.00%</b>
10		<b>Applied Reserves **</b>	<b>\$2,545,748</b>	<b>\$3,023,897</b>	<b>\$478,149</b>	<b>18.78%</b>
11	<b>Tax Levy</b>	<b>Tax Levy</b>	<b>\$101,148,675</b>	<b>\$103,829,831</b>	<b>\$2,681,156</b>	<b>2.65%</b>
					<b>Levy Limit</b>	<b>3.01%</b>

# BUDGET PROGRESSION 2023-2024

- March 23, 2023
  - Budget to Budget Comparison is +**4.43%** (down -.08% vs Feb. 16, 2023)
  - Tax Levy increase is +**2.65%** (down -.30% vs Feb. 16, 2023)
  - Tax Levy Limit is +3.01% (same as Feb. 16, 2023)
- February 16, 2023
  - Budget to Budget Comparison is +**4.51%**
  - Tax Levy increase is +**2.95%**
  - Tax Levy Limit is +3.01%



# SUMMARY

revised as of 3/23/23

## YEAR

## AMOUNT

- |                             |                       |
|-----------------------------|-----------------------|
| • Proposed Budget 2023-2024 | • \$127,559,805       |
| • Budget-to-Budget          | • \$5,414,612 (4.43%) |
| • Proposed Levy 2023-2024   | • \$103,829,831       |
| • Tax Levy-to-Levy          | • \$2,681,156 (2.65%) |

Tax Levy Limit: 3.01%  
Proposed Tax Levy: 2.65%  
Down 0.3% as of 2/23  
Revised

Thank You

