



Superintendent's 2023-2024 Proposed Draft Budget Presentation

February 2023
Just The Beginning

BUDGET TIMELINE

- **Budget Timeline**
- 2/16/23 Presentation to the BOE of Superintendent's Budget draft proposal
- 3/01/23 Tax Levy Limit to Office of the Comptroller
- 3/23/23 Board of Education Budget Meeting
- 3/28/23 First Legal Notice Published
- 4/18/23 Board of Education Budget Meeting –Adoption of Proposed Budget
- 4/19/23 Property Tax Report Card due to State Education Department (SED)
- 5/04/23 Budget Hearing
- 5/16/23 Annual Meeting and Budget Vote

THE APPROACH...



SMART, PRACTICAL, INNOVATIVE

- Top priority is the sustainability of our programs and the creation of new ones.
- A significant portion of the cost increase in the budget is due to unavoidable expenses such as fuel increases, electricity, inflation, insurance, material and supplies.
- While these costs can be challenging, I want to assure you that we will not sacrifice our programs for students.
- So, how have we approached this budget in a smart, practical and innovative manner...

NAVIGATING A COMPLEX PUZZLE



NAVIGATING A COMPLEX PUZZLE

- Our responsibility is to find the right pieces to fit together in order to move forward.
- Just like a puzzle, budgeting requires a close examination of every detail, in order to find ways to move forward without placing a major burden on our community.
- Our approach to this budget has been just that- smart and methodical.
- We have taken a scalpel to the budget, dissecting each line item and making sure that every dollar is being spent in the most effective way possible.
- Our goal is not just to balance the budget, but to do so in a way that meets the goals set forth by the Board of Education.

SMART, PRACTICAL, INNOVATIVE

- The budget reflects our commitment to being fiscally responsible, while also providing our students with the best possible education.
- We have carefully considered every aspect of our operation, from procurement to energy usage, in order to find savings wherever possible.
- Despite facing unavoidable costs, such as fuel increases and inflation, we have been able to keep the tax levy **below the allowable limit**.
- The budget being proposed **provides the best possible educational opportunities for every student in our educational foundation**.

WHAT'S INCLUDED

- Personnel
- Program
- Technology
- TRS, ERS, Health Insurance
- Facilities
- Equipment
- Materials & Supplies
- Transportation
- Capital Money
- Special Education
- Security
- Enrollment

SMART BUDGETING



- BOCES Aid
- TITLE Grants
- We made a substantial move to increase our staff's professional development through Teacher Center and Grant money
 - Record the sessions and building a video database for our staff to use for years to come to fine-tune their craft.
- Adding full time staff to transportation
 - Save money on contracts, bring in revenue
- Use of district staff for facility upgrades
- Contact our State legislatures for grants to fund projects
- Use of reserves for capital projects instead of bond
- Additional building aid
- Special Education Services
- Provide education at a consistent level when costs are rising
- Increasing enrollment

PRACTICAL BUDGETING

- **Projects over the years**

- Furniture
- WIFI upgrades
- Elementary STEM Labs
- Additional Vehicles
- Additional transportation staff in lieu of contracts
- Capital improvements

- **Identifying creative solutions for budget management**

What makes budget solutions both creative and effective is their long-term impact, sustainability, and positive secondary benefits. For example, cutting capital investments or maintenance expenses may help with this year's budget, but defer the problem to future years. We have looked for ideas that are positive in both the short and long term and have the potential to make ongoing contributions to the community.



INNOVATIVE BUDGETING



- New courses
- Class size within guidelines
- Technology
- Transportation
- Special Education
- Athletics
- Apprenticeships
- Science of Reading
- Typing- full implementation
- Rec Center
- Upgrading Facilities
- Adopting paperless workflows
- Collaborating on school purchasing
- Security Upgrades
- Prepare for Computer Based Testing

BUDGET-TO-BUDGET

- Budget-to-budget increase is at 4.5%, it was initially higher.
- 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.
- We made difficult decisions, but we are confident that they are the right ones.
- **PRIORITY:** we never take our foot off the pedal when it comes to school security and the wellness of our school community.
- We will continue to invest in these critical areas.

Security Booth at Roslyn High School





verlook terrace

Round Hill Rd

Round Hill Rd

Round Hill Rd

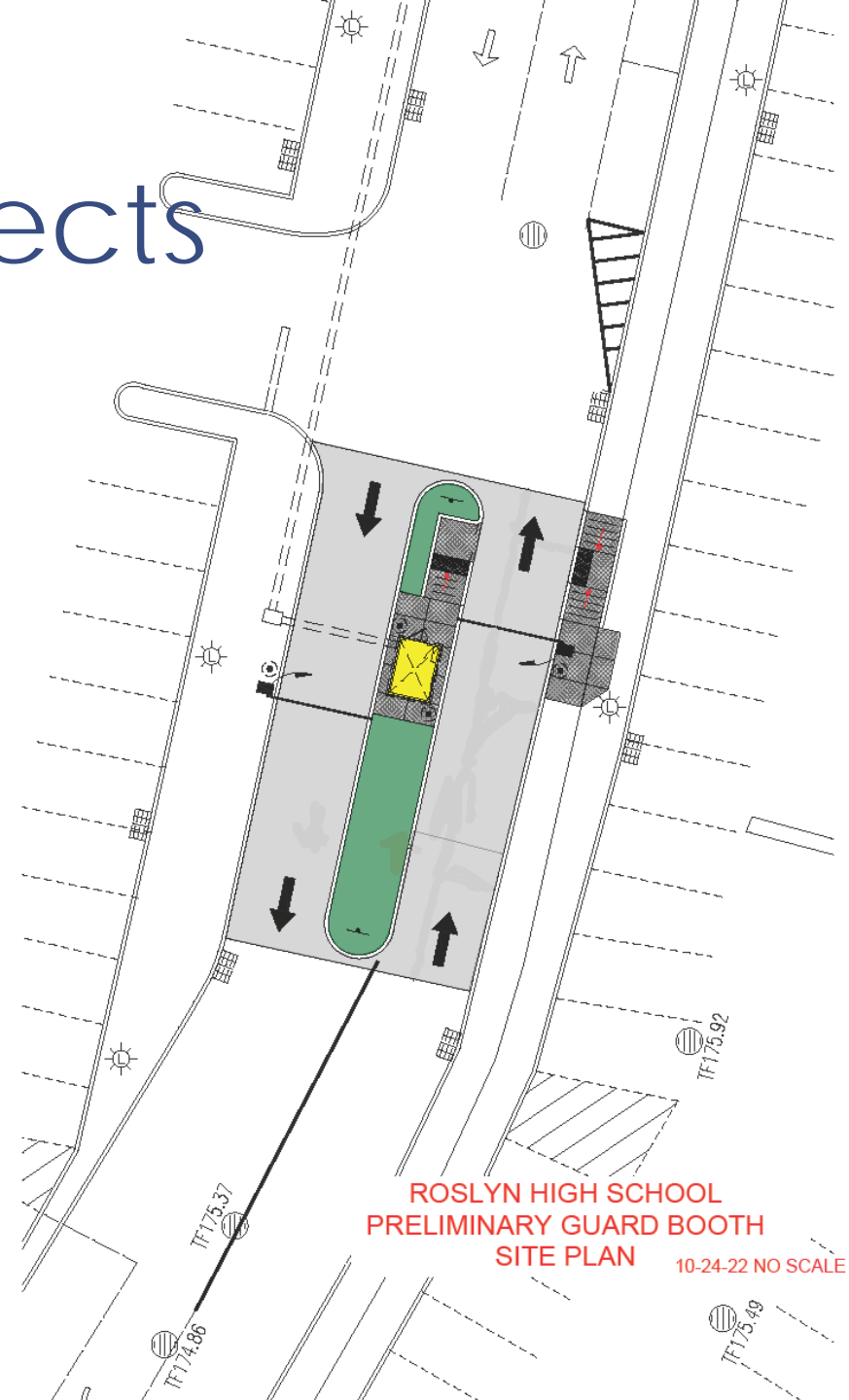
473

93

85



BBS Architects



ROSLYN HIGH SCHOOL
PRELIMINARY GUARD BOOTH
SITE PLAN 10-24-22 NO SCALE

CAPITAL WORK

- The transfer of \$ 1,750,000 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:
 - Security Booth
 - Work that took place
 - EH boilers replacement (1,000,000)
 - HTS ADA lift (\$160,000)
 - Admin
 - HH New HVAC system on the roof (\$45,000)
 - HH Oil tank (\$500,000) 30 year expiration
 - Generators
 - Proposition for field upgrades phase 2



ELEMENTARY HIGHLIGHTS

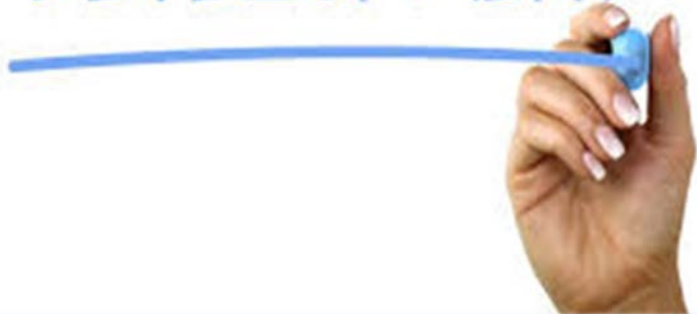
Educating
the mind
without
educating the
heart is no
education
at all.

—Aristotle

curiano.com

@Roslyn Elementary Schools High Quality Education

PROFESSIONAL
DEVELOPMENT



CURRICULUM



LEARNING
MATERIALS

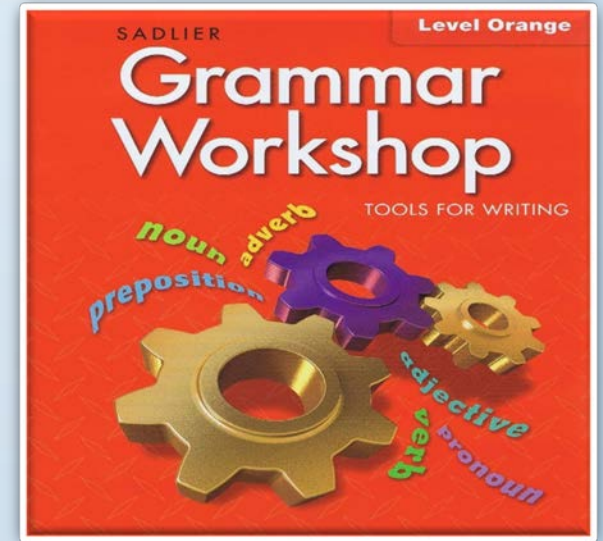


@Roslyn Elementary Schools Literacy

❖ Science of Reading

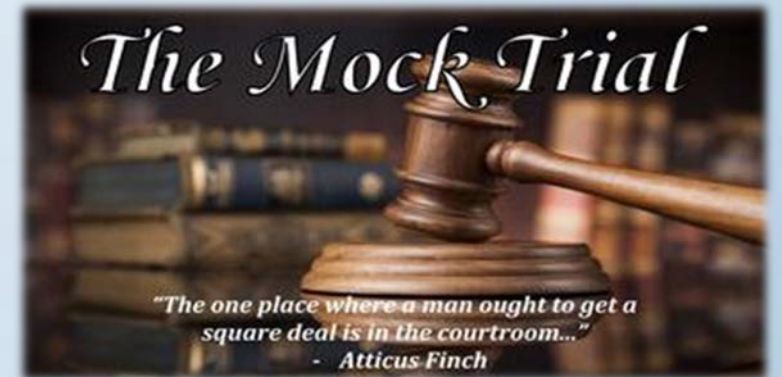
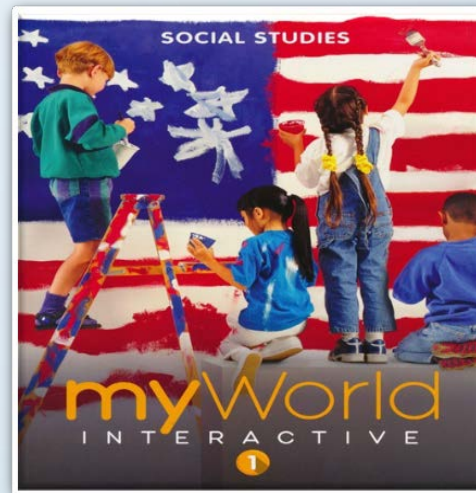
- ❖ Geodes – Grade 1
- ❖ Grammar Workshop
- ❖ Now Writing
- ❖ Wilson Language Certification
- ❖ Classroom libraries Grades 3 to 5

GEODES®



@Roslyn Elementary Schools Social Studies

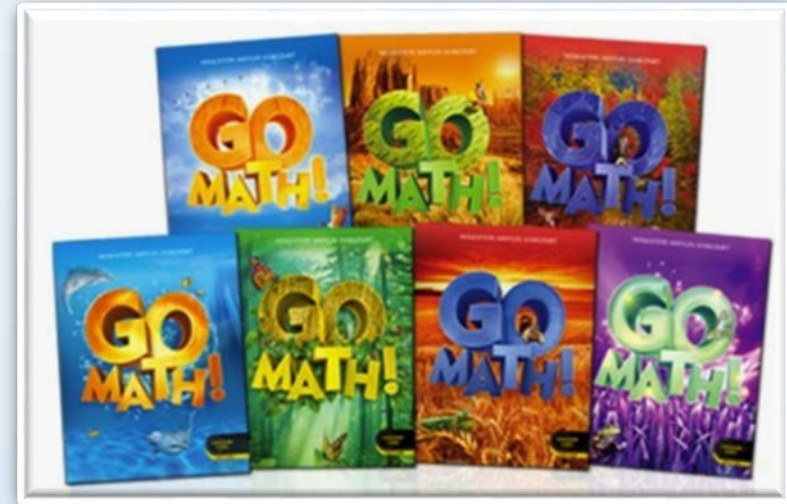
- ❖ Civic Education/Readiness
- ❖ IXL Social Studies
- ❖ My World
- ❖ Mock Trial Club



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NUMERACY INTEGRATION

- ❖ GO Math
- ❖ AimsWebPlus
- ❖ IXL
- ❖ Tier III – Intervention Program



@Roslyn Elementary Schools

SCIENCE, Technology, ENGINEERING, MATH integration

- ❖ NYS Next Generation Science Standards
- ❖ Updating Science/STEAM rooms and STEM LAB @HTS
- ❖ Computer Science and Digital Fluency Standards
- ❖ Keyboarding program - Typing Club
- ❖ Generation Genius
- ❖ Computer Based Testing



@Roslyn Elementary Schools Social- Emotional & Mental Wellness

- ❖ Responsive Classroom
- ❖ Mindfulness
- ❖ Jr. Hope Squad
- ❖ Executive Function Skills
- ❖ Transition Grade 5 to RMS



@Roslyn Elementary Schools

Executive Function Skills

12

Reasons to Teach Executive Functioning Skills Explicitly

www.thepathway2success.com



EF skills are shaped (not innate)



They are life skills



They build independence



EF skills impact social skills



Strong EF skills support academics



EF skills enhance problem-solving abilities



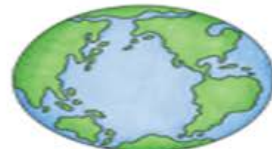
They are a component of SEL (self-management)



Interventions support struggling kids



Research supports teaching EF skills



Proactively teaching EF skills supports all learners



Learning tough skills requires practice



EF skills teach positive study habits

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Professional Development

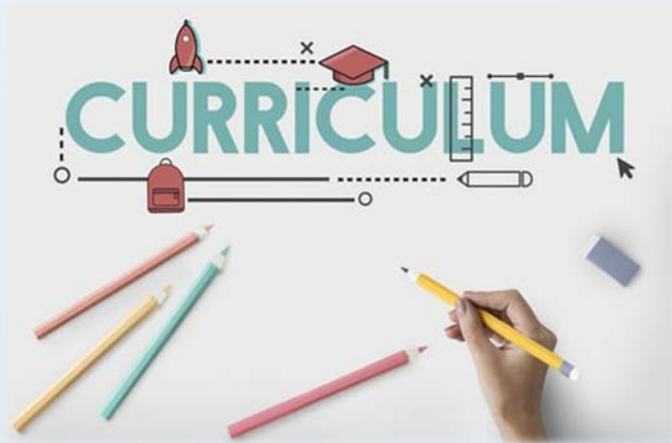
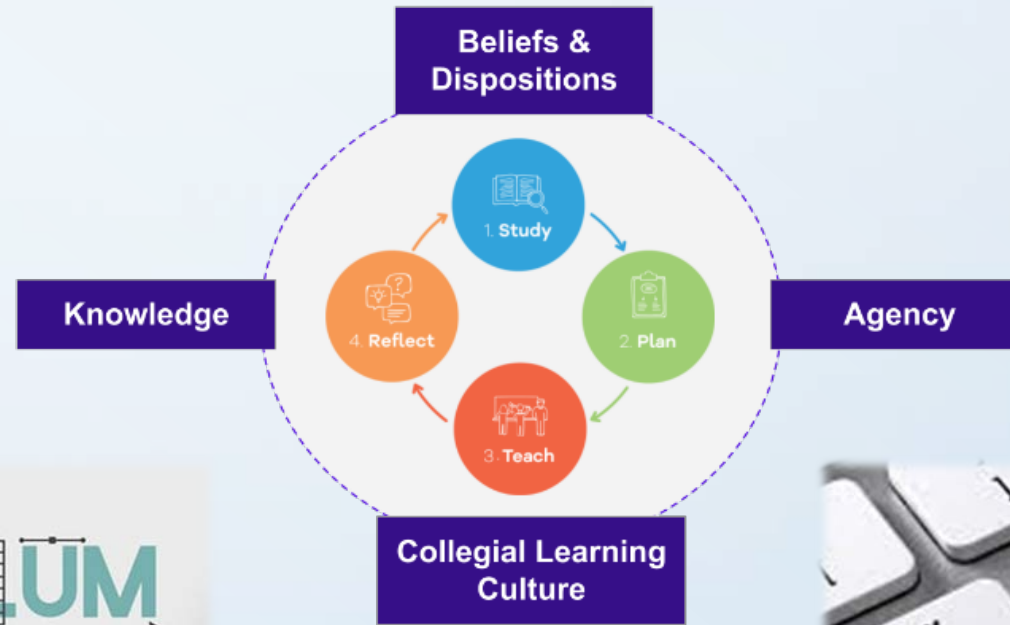
- TEACHER CENTER COURSES
- CURRICULUM WRITING
- IN-HOUSE TRAINING
- COLLEGIAL CIRCLES



SECONDARY HIGHLIGHTS



SECONDARY Professional Development



MIDDLE SCHOOL Curriculum/Materials & Supplies

- ❖ Digital Blogging Club
- ❖ Career Day @ RMS
- ❖ 8th Grade World Language Support Classes
- ❖ Grade Level & Content Specific Study Skills
- ❖ Expand & Grow the Roslyn Buddy Program



Roslyn
Buddies

MIDDLE SCHOOL Executive Functioning Student Seminars



HIGH SCHOOL Curriculum/Materials & Supplies

- ❖ Media Broadcasting Production
- ❖ The Power of the Podcast: The Art of Modern Storytelling
- ❖ Advanced Pre-Med (continuing sequence)
- ❖ AP Precalculus
- ❖ Senior Seminar in Research
- ❖ Wall Street Bloomberg Foundations (**full year** course)
- ❖ Bloomberg Financial Portfolio Management (continuing sequence)
- ❖ Jazz Choir



HIGH SCHOOL RHS Podcasting Studio



HIGH SCHOOL RHS Media & Broadcasting Studio



HIGH SCHOOL Continue to **Grow**

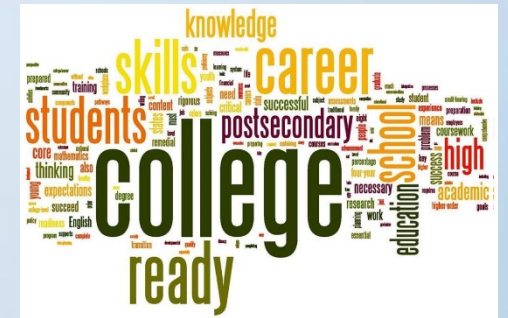
High School Articulation Events

9th Grader Student Orientation

- The Middle School Transitional Scheduling Experience
- Curriculum Night
- Counselor Meet and Greet
- Student Led Campus Tours
- New Student Orientation – Welcome**
 - Counselor, High School Administration & OCC Meet & Greet
 - Campus Tours

Building Independence

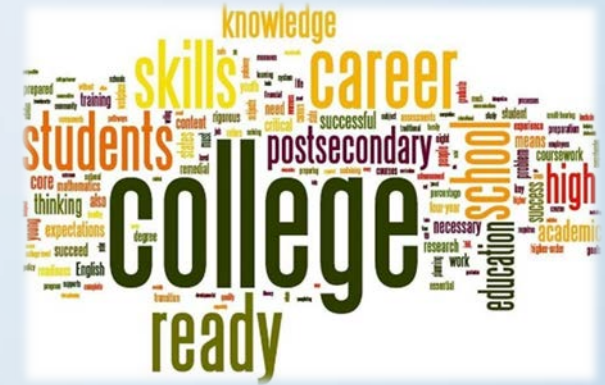
- 9th & 10th Grade “Resilience Kick-Off”
- Additional Support and Graduation Pathways for transient ELL Students



HIGH SCHOOL Continue to **Grow** (cont.)

College & Career Readiness Programs

- ❑ 10th Grade College Exploration Experience
- ❑ Experiential Learning Opportunities: The Apprenticeship
- ❑ 11th Grade College Admissions Guest Speakers
- ❑ 11th Grade Fall In-Person and/or Virtual College Visits



Summer College Application Support & Essay Writing Boot Camp Sessions

- ❑ Weekly Common Application and Essay Help
- ❑ Personalized Career Exploration & College Counseling



THE BUDGET, LEVY LIMIT AND TAX LEVY

- **BUDGET:** Expenditures to run the District
- **LEVY LIMIT:** Formula devised by NYS to determine the maximum % increase in real estate taxes for the Roslyn Community
- **TAX LEVY:** Amount of real estate taxes needed after all available revenues are applied to offset the cost of the budget

2% IS NOT REALLY 2%

- Inflation rate is **over 8%**
- The tax cap growth factor, is limited to only 2.0%, however....
- Exclusions change that number
- Legal tax levy limit calculation includes items such as:
 - An increase in the brick and mortar property tax base growth factor of **.7%**
 - PILOTS, Capital Expenses, less Debt Service Subsidy and Aid
- Roslyn's legal tax levy limit for 2023-2024 is **3.01%**

BUDGET-TO-BUDGET COMPARISON

YEAR	DOLLAR AMOUNT
• 2022-2023	\$122,145,193
• 2023-2024	\$127,659,805
• Difference	\$5,514,612* +4.51%*

*First Draft Proposal

BIG IMPACT ITEMS TO BUDGET

Approximately 80% of the budget increase is comprised of items that MUST be included such as:

- Health Insurance and Health Waiver Payments
- Labor costs
- Insurance
- Financing and interest
- Utilities
- Social Security
 - This represents approximately \$4.4 million out of the \$5.5 million budget to budget increase

Approximately 20% of the budget increase includes items such as:

- Curriculum and Programming (General Education and Special Education)
- Technology
- Facilities Maintenance
- Athletics

TAX LEVY ESTIMATE (Starting Point)

#	Account #	Item	2022-23	2023-24		\$ Change	% Change
1		Budget	\$122,145,193	\$127,659,805	1	\$5,514,612	4.51%
2	A1081	Pilots	\$4,490,480	\$4,550,000	5	\$59,520	1.33%
		LIPA PILOTS	\$1,168,669	\$1,200,000	3	\$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 (excludes UPK)	\$9,059,621	\$11,078,761	2	\$2,019,140	22.29%
8		Subtotal Other Revenue	\$17,750,769	\$20,006,077		\$2,255,308	12.71%
9		Fund Balance	\$700,000	\$700,000	1	\$0	0.00%
10		Applied Reserves	\$2,545,748	\$2,823,897	4	\$278,149	10.93%
11	Tax Levy	Tax Levy	\$101,148,675	\$104,129,831		\$2,981,156	2.95%
						Levy Limit	3.01%

- Foundation Aid states that districts must use about \$280,000 for "Tutoring Set Aside"
- Out of the \$11,078,761 state aid, about \$3.5 million is money that only comes back to us as a small percentage of what we have already spent on things such as transportation and buildings
- \$864,525 is excluded from state aid as the district is used as a pass through to fund money to outside Pre-K agencies
- Money to offset the levy is also applied from TRS & ERS Reserves, Fund Balance and the Debt Service Fund

SUMMARY

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

YEAR

DOLLAR AMOUNT

- | | |
|-----------------------------|-----------------------|
| • Budget 2022-2023 | • \$122,145,193 |
| • Proposed Budget 2023-2024 | • \$127,659,805 |
| • Budget-to-Budget | • \$5,514,612 (4.51%) |
| • Levy 2022-2023 | • \$101,148,675 |
| • Proposed Levy 2023-2024 | • \$104,129,831 |
| • Levy-to-Levy | • \$2,981,156 (2.95%) |

Tax Levy Limit: 3.01%

*Proposed Tax Levy: 2.95%

*First draft proposal

Thank You

