



# Superintendent's 2024-2025 Draft #3 Proposed Budget Presentation

March 21, 2024

# DISTRICT ENROLLMENT 23-24

DISTRICT TOTAL	
Heights	332
East Hills	545
Harbor Hill	578
MS	791
HS	1071
<b>TOTAL</b>	<b>3317</b>
OOD	23
<b>TOTAL w/OOD</b>	<b>3340</b>
CPSE	81

# 10 YEAR ANALYSIS as of 1/1/24

School Year	2023-24	2022-23	2021-22	2020-21	2019-20	2018-19	2017-18	2016-17	2015-16	2014-15	2013-14
Total Enrollment On NYS BEDS Day	3311	3277	3295	3175	3195	3153	3143	3098	3138	3129	3150

SCHOOL YEAR	2013-2014	2014-15	2015-16	2016-17	2017-18	2018 - 19	2019-20	2020-21	2021-22	2022-23	2023-24	Percent Change	NOTES
Follow Grade9	Gr9	Gr10	Gr11	Gr12								3.4%	Normal trend expectations - small changes in size of a class/cohort
	261	267	271	270									
Follow Grade8	Gr8	Gr9	Gr10	Gr11	Gr12							1.6%	Normal trend expectations
	252	249	252	250	256								
Follow Grade7	Gr7	Gr8	Gr9	Gr10	Gr11	Gr12						5.7%	Normal trend expectations
	246	255	265	261	258	260							
Follow Grade6	Gr6	Gr7	Gr8	Gr9	Gr10	Gr11	Gr12					4.1%	Normal trend expectations
	271	273	280	272	277	280	282						
Follow Grade5	Gr5	Gr6	Gr7	Gr8	Gr9	Gr10	Gr11	Gr12				3.6%	Normal trend expectations
	224	228	232	229	230	229	232	232					
Follow Grade4	Gr4	Gr5	Gr6	Gr7	Gr8	Gr9	Gr10	Gr11	Gr12			8.1%	Higher trend - additional 20 students to class/cohort
	248	244	255	253	254	259	263	264	268				
Follow Grade3	Gr3	Gr4	Gr5	Gr6	Gr7	Gr8	Gr9	Gr10	Gr11	Gr12		8.9%	Higher trend - additional 22 students to class/cohort
	248	252	252	259	260	263	276	277	277	270			
Follow Grade2	Gr2	Gr3	Gr4	Gr5	Gr6	Gr7	Gr8	Gr9	Gr10	Gr11	Gr12	4.7%	Normal trend expectations
	234	236	245	240	241	243	242	244	247	241	245		
Follow Grade1	Gr1	Gr2	Gr3	Gr4	Gr5	Gr6	Gr7	Gr8	Gr9	Gr10	Gr11	35.9%	Huge Increase of students in the class/cohort
	192	194	198	206	222	227	230	236	255	252	261		
Follow GradeK	GrK	Gr1	Gr2	Gr3	Gr4	Gr5	Gr6	Gr7	Gr8	Gr9	Gr10	34.5%	Huge Increase of students in the class/cohort
	203	211	219	215	222	226	240	247	253	264	273		
Follow GradeK		GrK	Gr1	Gr2	Gr3	Gr4	Gr5	Gr6	Gr7	Gr8	Gr9	34.4%	Huge Increase of students in the class/cohort
		209	223	233	240	250	255	267	278	275	281		
Follow GradeK from 2015-2016			GrK	Gr1	Gr2	Gr3	Gr4	Gr5	Gr6	Gr7	Gr8	26.8%	Huge Increase of students in the class/cohort
			198	206	220	220	227	234	239	243	251		
Follow GradeK from 2016-2017				GrK	Gr1	Gr2	Gr3	Gr4	Gr5	Gr6	Gr7	37.2%	Huge Increase of students in the class/cohort
				183	190	199	206	216	235	243	251		
Follow GradeK from 2017-2018					GrK	Gr1	Gr2	Gr3	Gr4	Gr5	Gr6	10.0%	Higher trend
					251	260	259	262	270	276	276		
Follow GradeK from 2018-2019						GrK	Gr1	Gr2	Gr3	Gr4	Gr5	13.6%	Higher trend
						213	213	217	228	236	242		
Follow GradeK from 2019-2020							GrK	Gr1	Gr2	Gr3	Gr4	7.8%	Higher trend
							243	246	247	259	262		
Follow GradeK from 2020-2021								GrK	Gr1	Gr2	Gr3	15.3%	Higher trend
								215	232	241	248		
Follow GradeK from 2021-2022									GrK	Gr1	Gr2	6.9%	Higher trend
									245	254	262		
Follow GradeK from 2022-2023										GrK	Gr1	9.0%	Higher trend
										200	218		



# Enrollment as 2/1/24

HEIGHTS	
<u>PreK</u> at Growing Tree	48
<u>GrK</u>	212
Gr1	120
HTS Total	332
EAST HILLS	
Gr2	127
Gr3	133
Gr4	152
Gr5	133
EH Total	545
HARBOR HILL	
<u>GrK</u>	1
Gr1	97
Gr2	134
Gr3	119
Gr4	114
Gr5	113
HH Total	578
MIDDLE SCHOOL	
Gr6	288
Gr7	251
Gr8	252
MS Total	791
HIGH SCHOOL	
Gr9	285
Gr10	275
Gr11	258
Gr12	253
HS Total	1071
Out Of District	
Out Of District	23
OOD Total	23

# NEW ENTRANTS as of 2/29/24

<b>NOTES</b>	
Total New Entrants for 2023-2024 (not counting K as new before Sept)	
March, April, May	11
June	39
July	22
Aug	43
Sept	27
Oct	3
Nov	5
Dec	7
Jan	10
Feb	9
Mar	
Apr	
May	
June	
<b>TOTAL</b>	<b>176</b>

# PROJECTED STUDENT ENROLLMENT HEIGHTS: Grades K-1 2024-2025

Grade	# of Sections	Class size	Guidelines
K	10	20	18-22
1	5	20/21	18-22
SOAR	1		
ABA	1		
TOTAL	17		

# PROJECTED STUDENT ENROLLMENT

## HARBOR HILL: Grades 1-5

### 2024-2025

Grades	# of Sections	Class size	Guidelines
*1	5	21/22	18-22
2	5	19/20	19-23
*3	6	22/23	19-23
4	5	23/24	22-26
5	5	22/23	22-26
ABA	1	6	
Total	27		

\* Additional Section



# PROJECTED STUDENT ENROLLMENT

## **EAST HILLS: Grades 2-5**

### **2024-2025**

Grades	# of Sections	Class size	Guidelines
2	6	18/19	19-23
3	6	20/21	19-23
4	6	21/22	22-26
5	6	23/24	22-26
SC 2/3	1		
SC 4/5	1		
ABA	1		
Total	27		

# ELEMENTARY OVERALL STAFFING

- HH Grades 1 and 3 to add a section
  - Up 2.0 FTE
- Overall- up 2.0 FTE

PROJECTED STUDENT ENROLLMENT  
**MIDDLE SCHOOL: GRADES 6-8**  
24-25 SCHOOL YEAR

GRADE	ENROLLMENT
6	246
7	288
8	251
(PTI) Pathway to Independence	7
<b>TOTAL</b>	<b>792</b>

PROJECTED STUDENT ENROLLMENT  
**HIGH SCHOOL: GRADES 9-12**  
24-25 SCHOOL YEAR

GRADE	ENROLLMENT
9	252
10	285
11	275
12	258
(PTI) Pathway to Independence	8
ABA	5
<b>TOTALS</b>	<b>1083</b>

# SECONDARY OVERALL STAFFING

- Middle School
  - Electives
  - Special education
- High School
  - Electives
  - ENL
  - Health
  - Core classes
  - Special education

Overall up 1.0 at the secondary level



# DISTRICTWIDE STAFFING

- Teachers Assistants (4)
- Assistant Dispatcher (1)
- Full-time Bus Drivers (3)
- Elementary Classroom Teacher (2)
- Student Services Coordinator (1)

# K-12 Student Support Coordinator

- Supervision of Contracted Support Personnel, including RBTs (Registered Behavior Technicians) and BCBAs (Board Certified Behavior Analysts)
- Collaborate with Northwell Health School Support on School Avoidance and Refusal to provide support for students and their families as well as collaborate with community resources and agencies
- Develop and implement interventions to support at-risk students, such as those who are failing academically, exhibiting truancy, or disengaged from school

# K-12 Student Support Coordinator

- Coordinate with teachers, counselors, and administrators to address academic and behavioral concerns for at-risk students and develop personalized support plans
- Facilitate parent/guardian meetings to discuss student progress, concerns, and develop strategies for support at home
- Provide training and professional development opportunities for staff members to enhance their ability to support at-risk students effectively

# SUMMARY

## Draft Proposal as of 3.21.24

### YEAR

- Proposed Budget 2024-2025
- Budget-to-Budget
- Proposed Levy 2024-2025
- Levy-to-Levy

### DOLLAR AMOUNT

- \$132,594,170
- \$5,119,365 (4.02%)
- \$106,706,040
- \$2,961,209 (2.85%)

Tax Levy Limit: 3.07%

\*Proposed Tax Levy: 2.85%

\*Third draft proposal\*



# NOTABLE HIGHLIGHTS

- Maintain our commitment to growth and sustainability while making careful refinements to ensure financial stability
- Despite facing challenges such as a growing enrollment, increase cost with utilities, insurance, etc. we have strategically crafted a budget plan that balances the needs of our students with responsible financial management
- The Budget to Budget increase from 22-23 to 23-24 was 4.36%
- Proposed Budget to Budget increase of 4.02%
- The slight decrease from the prior year's increase reflects our prudent approach to managing resources efficiently
- The levy from 22-23 to 23-24 increase stood at 2.57%
- The proposed levy increase from 23-24 to 24-25 being slightly higher at 2.85%



# NOTABLE HIGHLIGHTS

- The proposed levy increase for 24-25 is only up by a fraction of a percent at 0.28% from the previous fiscal year
- This marginal adjustment allows us to keep the increase down while still meeting the needs of our students and supporting our continued growth and development
- It is important to note that the main reason for this adjustment is the decrease in state aid

Thank You

