

# 2022/2023 PROPOSED BUDGET

## Rockville Centre UFSD





# Budget Process

- The budget process began in the Fall.
- Salaries and benefits, which are 80% of the budget, were projected out into the 2022-23 school year based on bargaining agreements. In total the budgeted salaries accounted for a 3% increase over last year's budget and benefits 6% primarily due to increases in health insurance.
- Discussions regarding building and departmental budgets were held with the Superintendent, Central Administrators, Directors, and Building Principals. We also discussed with them any expected changes in staffing and any building maintenance issues.
- We toured the buildings with our Board members to see first hand where building improvements are needed.
- We listened to comments from parents and students who voiced their ideas and concerns about instruction as well as athletics.
- We set our goals based on these observations and conversations.





# Discussion Items for the presentation

- Budget Goals
- Key Budget Line Changes in Revenue/Expense
- Budget Summary
- Budget Timeline





# What are our Budget Goals?

## Rockville Centre Schools Mission Statement

The District will provide a safe, nurturing environment in which individual and civic responsibility is fostered, diversity is respected and all students are enabled to realize their full potential.





The primary goal in the budget process is to provide to our taxpayers the most responsible budget possible while maintaining and/or expanding all current instructional programs.

How do we plan to reach that goal in our proposed budget?

- No cuts to programs or full time staffing (unless enrollment driven).
- Strive to improve educational programs in order to increase student achievement.
- Strengthen support programs for our students.
- Support and improve our special education programs.
- Continue professional development programs for our teachers.



# Additional Budget Goals



The mission of the Rockville Centre School District is to educate our students to become independent problem solvers.

- Maintain district facilities and improve security initiatives to protect our students and student information.
- Continue to foster 21<sup>st</sup> Century Skills through technology.
- Manage short and long term use of reserve funds and maintain healthy reserves.
- Limit tax burden on homeowners by remaining at or under the tax levy cap and minimizing the impact on the tax rate.



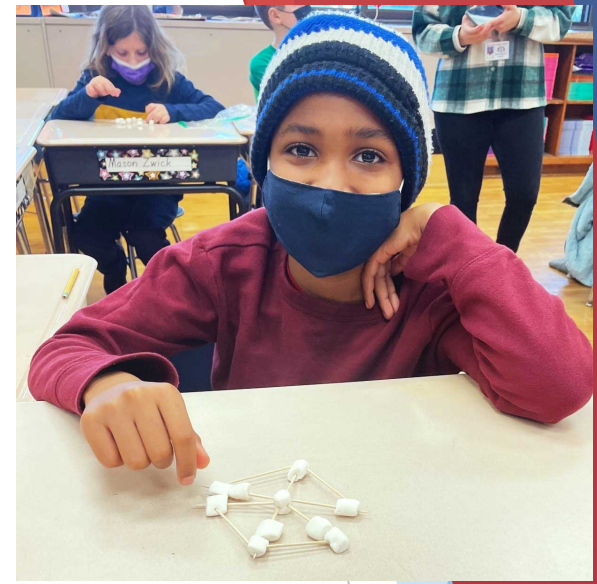
# No Cuts to Programs or Staffing

- Continuation of all existing program opportunities
- Continue to maintain elementary class size guidelines of  $\leq 25$  students
- Budgeted for 78 elementary classroom sections (current level)
  - Covert has projection of 2 sections of K and graduating 3 sections (possible reduction of -1).
  - Hewitt grade 4 currently exceeds 75, with only 3 sections of grade 3 (possible increase of +1).
  - Hewitt has a projection of 3 sections of K and graduating 4 sections (possible reduction of -1).
  - Riverside grade 3 currently has 25 students in two sections. (possible reduction in sections -1).
  - Watson projecting no changes.
  - Wilson has projection of 3 sections of K and graduating 4 sections (possible reduction of -1).
- There is also a provision for contingency staffing if needed



# Improve Educational Programs

- Continue to sustain the International Baccalaureate Program in our high school and middle school. This program is designed to develop well-rounded individuals who can “respond to today’s challenges with optimism and an open mind.” It promotes self motivation in our rapidly changing world.
- Continue to monitor data provided by NWEA and other assessments in order to improve student growth in reading and math.
- Encourage college and career readiness preparation by increasing opportunities for students to experience real world applications—including but not limited to computer coding, the Arts and Career and Technical Programs through Nassau BOCES.



It is our goal to empower each student to meet the challenges of tomorrow's emerging world.





# Strengthen Support Programs

- Addition of Math AIS Teachers to support students struggling with math.
- Addition of Reading AIS teachers to support elementary students struggling with reading and assist in Integrated Co-Teaching implementation.
  - These subject area experts help teachers to think reflectively about improving student learning and implementing various instructional programs and practices.
- Continue to utilize COVID relief funds for after school support.
- Continue to provide support for our psychologists, social workers, occupational therapists and nurses in response to the effects of the pandemic.





# Support for Special Education Programs

- Adoption of Integrated Co-Teaching model in the elementary schools in order to strengthen skills and prepare students for middle school.
- Program Development for Middle School Special Class.
- Continue the partnership with Northwell Health Alliance to support our students.





# Professional Development



Professional development for teachers helps students gain better learning outcomes.

- Cultivate skills sets and teacher practices to foster success for all learners.
  - Enrichment
  - Academic Support
  - Social Emotional Learning
- Continue to provide teachers with programs that provide updates in NYS Standards.



# Maintenance of District Facilities and improve security initiatives to protect our students and student information

- Continue to upgrade and renovate our facilities.
- Continue budget line of transfer to capital to address maintenance concerns and building upgrades.
- Construction during the summer months of many projects including the Wilson playground and the Hewitt primary playground which is being funded by a grant from State Senator Kaminsky. We are also planning to improve the high school and middle school entrances to make them ADA compliant with funds from a grant from State Assemblywoman Griffin's office.
- Begin conversation with our architects, administration, the Director of Facilities and the building principals regarding a Bond proposition for major projects.
- Address health and safety concerns such as environmental controls in our buildings.

# Continue to foster 21<sup>st</sup> Century Skills through Technology

- Chromebooks and Google apps are powerful technological tools that we have provided to our staff and students. This budget will provide funding to increase our knowledge of the capabilities that are available to our students and staff through the use of these tools.
- Chromebooks utilize Go Guardian as a management system as well as monitor student activity.
- This summer we will continue with replacement of the district's classroom smartboards with interactive TVs.
- Continue to update staff computers in the classrooms.





# How do we fund this Budget?

## Revenues

### Property Taxes

- The tax cap, which was first instituted in 2012, limits annual tax levy increases to the lesser of the rate of inflation or 2%.
- The NYS Comptroller's office calculated the inflation factor for this year's calculations at 4.7% and therefore, the tax levy increase statewide is limited to 2%. This increase is adjusted for exclusions to the calculation such as our transfer to capital. This year's annual tax levy increase in order to fund the Rockville Centre School District proposed budget after exclusions is 2.1%.
- We expect an Increase in the next school year PILOT receipts due to the sale of the Rockville Centre Diocesan Headquarters.

### State Aid

- Increase in State Aid of 24.3% which is primarily an increase in Foundation Aid.

# How is the proposed budget funded?

	2021/2022	2022/2023	\$ Change	% Change
Total Proposed Budget	\$124,098,943	\$129,378,537	\$5,279,594	4.25%
Tax Levy	\$99,750,000	\$101,850,000	\$2,100,000	2.1%
State Aid	\$13,190,789	\$16,392,953	\$3,205,164	24.3%
Local Revenue	\$7,558,154	\$7,207,538	-\$576,643	-4.7%
Applied Fund Balance	\$2,800,000	\$2,800,000	\$0	0.00%
Reserves	\$800,000	\$800,000	\$0	0.00%
Total Proposed Revenue	\$124,098,943	\$129,050,491	\$4,951,548	3.99%



# State Aid

	21/22 Actuals	22/23 Proposed
Final State Budget	\$14,133,444	\$17,339,861*
Budget Amount to Balance Budget	\$13,190,789	\$16,395,953
Projected Final State Aid	\$13,548,391	

## \* Proposed by Governor

Our state aid per the Final State Budget last year was estimated to be \$14,133,444. The budget amount to Balance the Budget was \$13,190,789 and according to the most recent projections, we are projected to receive \$13,548,391 for school year 2021-22.

For next year, the Governor's proposal allots us \$17,339,861 in aid and we are proposing \$16,395,953 to balance the budget.

The good news this year is that the increase in state aid is driven by Foundation Aid which expected to be fully funded in 23/24. This is a portion of aid which is NOT dependent on our expenditures.

# Key Budget Lines

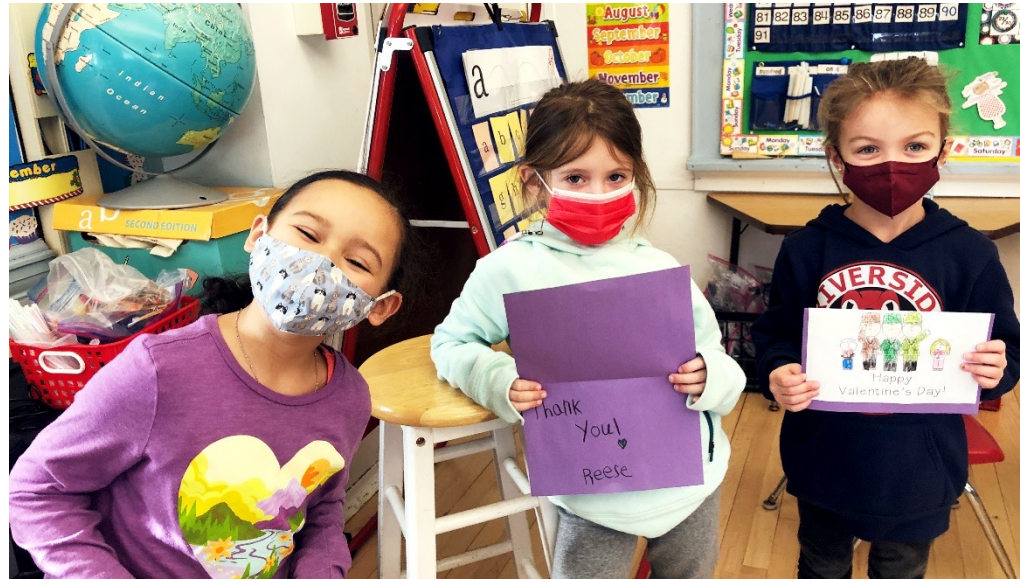
## ■ Expenditures

- Reduction in debt service of \$548k.
- Reinstate Transfer to Capital Line to \$1.8 million.
- Health Insurance premium increase of over 10%.
- Transportation increase of 9.5%.
- Add support for athletics to provide additional assistant coaches for teams and increase the opportunity for students to participate on additional teams.
- Staffing Budget increase \$1,350,000
  - Includes new staffing for Integrated Co-Teaching program.
  - Includes additional AIS support teachers for reading and math.
  - Includes additional security guard to cover for elementary building absences.





# Budget Timeline



- February 17 Budget Proposal and Summary Discussion
- March 1 Tax Cap Filing with the State
- March 9 Budget Discussion - Programs/Staffing/Capital Projects
- March 24 Budget Discussion
- April 18 Last Day to file petitions for Board
- April 12 Preliminary Budget Hearing (Last date for changes)
- May 4 Formal Budget Hearing (No changes allowed)
- May 17 Annual Election and Budget Vote

THANK YOU