

Learners Today, Leaders Tomorrow

### 2021-2022 2022-2023 2023-2024

<b>Grade Level</b>	Actual*	Actual*	Projected
K-5	1,336	1,338	1,341
6-8	759	754	714
9-12	1,104	1,085	1,074
K-12	3,199	3,177	3,129
*Enrollment on BEDS Day			



### **2023-2024 EDUCATIONAL PLAN:**STAFFING UPDATES



#### **★** 7 FTE Instructional Retirements

6 Replacement with New Teachers

#### **★** Departmental FTE Increases (6th Class Assignments)

 Business, Health, Math, Science, Special Education, and Reading

#### **★** 8 New Positions

- Elementary Special Education ICT (K-FB)
- Elementary Special Education ICT (K-PI)
- Elementary Special Education ICT (3-FB)
- Elementary Special Education ICT (4-BW)
- Elementary 8:1:2 (PI)
- Elementary Math Specialist
- Reading/Special Education
- English/Special Education

# 2023-2024 EDUCATIONAL PLAN: CURRICULUM & INSTRUCTION HIGHLIGHTS

- ★ Maintains Present Class Sizes and Programs
- ★ Maintains Northwell Health Partnership
- ★ Maintain ESS programming at HS/MS
- ★ Supports College Awareness and Post-Secondary Opportunities for Students
- ★ Expands upon our Personal Academic Support Service (PASS) and After School Programs to Ensure Student Success





### Supports College Awareness and Post-Secondary

- ★ College Trips/Fairs
- **★** Summer Offerings
  - Essay Writing Workshop
  - Common App Workshop
- ★ ACT/PSAT Fees
- ★ AP/IB Fees



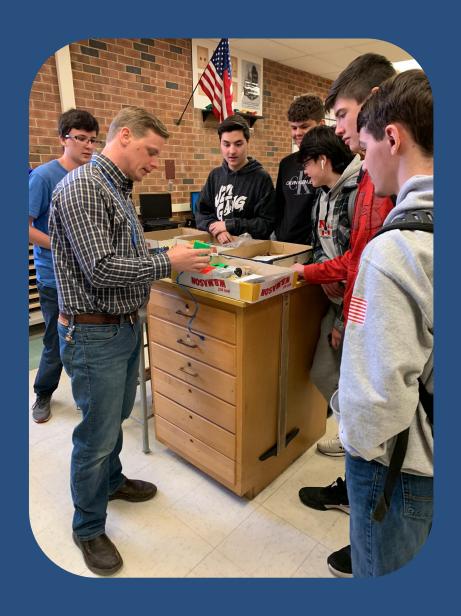
# 2023-2024 EDUCATIONAL PLAN: CURRICULUM & INSTRUCTION HIGHLIGHTS



- ★ Continue ICT training and Coaching
- ★ Wilson Training for Special Education/ Reading teachers
- ★ Refreshes Course Offerings to Meet the Changing Needs of our Students. Examples:
  - Human Genetics
  - Academic Skills/Concepts
  - IB Sports/Exercise/Health Science
  - Ceramics 2

### 2023-2024 EDUCATIONAL PLAN: TECHNOLOGY/SECURITY

- ★ Tech in the Classroom
  - o 1:1 K-12
  - Desktops
  - MS Coding Labs
  - SMART IFPs / AE
- ★ Technology/Security Initiatives
  - Wifi Augmentation
  - Cybersecurity and NetworkUpgrades
  - Emergency Communications
  - Camera Installations
  - Visitor Management



## **2023-2024 EDUCATIONAL PLAN:**TO BE CONSIDERED

- ★ UPK Expansion (Three Additional Classes)
- ★ Reduction of Class Sizes (Secondary)



### **HEALTH AND SAFETY INITIATIVES**

High School	Middle School	Elementary Schools	
Asphalt Repair  Auxiliary Gym Refinishing	Front Entrance Concrete Walkway	Fence (Pines)	
Pipe Abatements	Handicap Curb Cut Replacement	Flooring Abatements (All)	
Flooring Abatements	Oil Tank Cover	Additional Parking Spaces (Bretton Woods)	
Water Testing	Water Testing	Asphalt Repair (Forest Brook)	
		Water Testing (All)	

### 2023-2024 EDUCATIONAL PLAN

### **FUNDING SNAPSHOT**

REVENUES	2022-2023	2023-2024	% Change
Tax Levy	\$91,180,127	\$93,522,532	2.57
State Aid*	18,189,364	20,175,037	10.92
PILOTS**	8,000,000	8,000,000	0.00
Other	2,004,413	2,502,327	24.84
Reserves	900,000	900,000	0.00
Fund Balance	3,640,000	3,640,000	0.00
TOTAL	\$123,913,904	\$128,739,896	3.89%

EXPENSES	2022-2023	2023-2024	% Change
Operating Budget	\$123,913,904	\$128,739,896	3.89%

\*Based on Governor's Executive Budget Proposal from 2/1/2023
\*\*Projection as of 2/17/2023

### **BUDGET DRIVERS**

Description	2023-2024	Percentage
All Salaries and Related Taxes	69,428,980	54
TRS & ERS	8,055,418	6
Health Insurance/Insurance, Other Benefits	17,999,880	14
Utilities	1,828,830	1
Buildings/Grounds	1,820,198	1
Transportation	8,075,469	6
Pupil Personnel Services	7,224,719	6
Debt Service	4,074,986	3
Security	829,476	1
Technology	3,576,484	3
Supplies, Materials, BOCES, Other	5,825,456	5
Total	\$128,739,896	100.00

### BUDGET TIMELINE: IMPORTANT DATES



### **April 18, 2023: Budget Adoption**

Adoption of Budget &
 Property Tax Report Card

May 2, 2023: Budget Hearing

May 16, 2023: Budget Vote