

Superintendent's 2010-2011 Preliminary Working Budget

The Superintendent's preliminary budget fully replicates academic, athletic and co-curricular programming across the grades. Class sizes and staffing remain intact, resulting in a budget increase of 3.54%. By using available reserves and postponing some technological upgrades and facilities repairs, this preliminary budget results in a projected tax levy increase of 1.84%. Combined with last year's tax levy, the average two-year tax levy increase is 1.15%, and the average two-year budget increase is 2.21%. The budget to budget increase includes New York State mandated contributions to Employees' and Teachers' Retirement Funds, as well as an increase in the Workers' Compensation contribution, which historically had been paid directly from reserves. These three lines of the budget comprise 53% of the total dollar increase or 1.87% of the total 3.54% budget increase.

From 1993 to 2003, Manhasset's per pupil costs ranked among the 3 highest on Long Island. Per pupil costs have decreased since then and have hovered between #10 and #14 in the most recent data while academic and extra-curricular accomplishments of our students have remained noteworthy. Since 1993 the district's enrollment has increased by 800 children, while relative per pupil costs have decreased. Currently, the District continues to offer more students many varied opportunities to succeed across disciplines and strives to offer students more rigorous challenges to embrace as they see fit. At this point, more students take more rigorous courses and achieve at higher levels than ever before. This preliminary budget seeks to support and continue that level of achievement.

The District has recently announced settlements of two pending lawsuits. Neither settlement will have a negative impact on this budget or any budget in the future. The settlement of transportation suit with the Manhasset Education Support Personnel Association (MESPA) is covered by reserves, and the settlement of the 1989 student suit is fully covered by insurance. The District's insurance reserve can now be directed by voter approval to a new use in accordance with the restrictions of NYS law. It is expected that the Board of Education will seek voter approval to establish a new Capital Reserve Fund and to utilize the \$2,110,000 Insurance reserve as the Capital Reserve's initial funding.

This year's legislated level for a contingency budget is 0%. A contingency budget situation arises if proposed budgets fail, usually twice. A contingency budget would result in cuts of almost \$2.9 million largely coming from programming or staffing. In addition, a contingency imposes significant limitations on a district's spending including no new equipment purchases and no use of facilities by outside groups without upfront payments. These items would be part of a Board discussion should the 2010-2011 proposed budget be defeated.

The proposed 2010-2011 budget will be adopted by the Board of Education on Thursday, April 8 and voted on by the community on Tuesday, May 18. Review the detailed budget at www.manhasset.k12.ny.us. Get your feedback to the Board and the Administration before April 8 so that the final adopted budget reflects everyone's input. Email Charlie Cardillo, our Superintendent, at ccardillo@manhasset.k12.ny.us and the Board of Education at boe@manhasset.k12.ny.us.

Questions? Come Monday, March 15 to the Black Box Theatre, 8 pm, for the budget review or contact your SCA representative. It important that everyone in the community provides feedback on this preliminary budget!