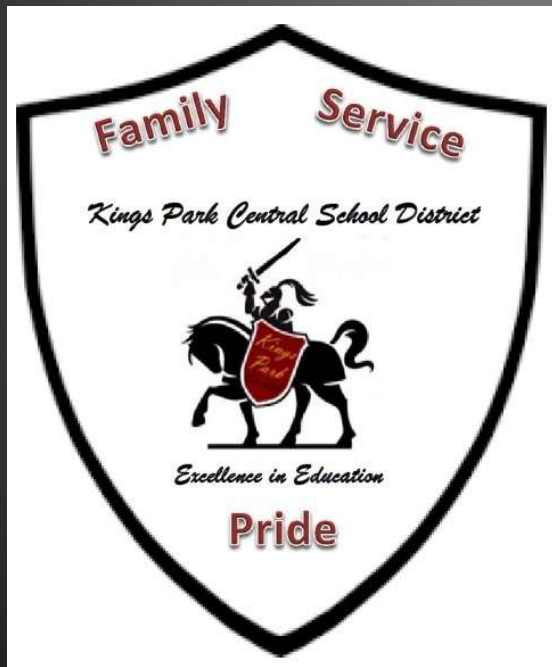


Kings Park Central School District
Learning Through Technology
Everyone Matters in Kings Park



2021-2022

Third Draft Budget

March 2, 2021

2021-2022 Third Draft Budget

● 2020-2021 Adopted Budget	\$96,510,404
● 2021-2022 Third Draft Budget	\$98,331,753
● Budget to Budget Increase	1.89%
● Revenue	\$97,572,826
● Tax Levy Increase	2.48%
● Budget Gap	-\$758,927

Why Is This a Challenging Budget Development Process?

- CPI is 1.23% (less than 2%) and limits the growth of the tax levy.
- Kings Park's current projected state and federal aid is \$429,046 less next year.
- It is anticipated that many COVID-19 related expenses will still be needed next year.

Current Revenue Projections Based on Governor's Proposal

Revenue	2020-2021 Budget	Projected 2021-2022 Budget	\$ Difference	% Difference
State Aid Excluding Building Aid	16,130,424	13,413,691	-2,716,733	-16.84%
Building Aid	3,005,930	2,794,678	-211,252	-7.03%
Federal Cares Restoration	256,581	0	-256,581	N/A
COVID-19 Supplemental Stimulus	0	2,755,520	2,755,520	N/A
Total Aid	19,392,935	18,963,889	-429,046	-2.21%
Interest Earnings	35,000	35,000	0	0.00%
Rental Income - San Remo	270,284	278,392	8,108	3.00%
Debt Service Reserve	395,000	100,000	-295,000	-74.68%
ERS Retirement Contribution Reserve	100,000	100,000	0	N/A
Workers Compensation Reserve	75,000	75,000	0	N/A
Other Revenue	235,000	235,000	0	0.00%
Fund Balance	2,298,022	2,250,000	-48,022	-2.09%
Subtotal	22,801,241	22,037,281	-763,960	-3.35%
Tax Levy (2.48% increase)	73,709,163	75,535,545	1,826,382	2.48%
	96,510,404	97,572,826	1,062,422	1.10%

Changes since February 9, 2021 are shown in red above.

Open Items – Expenditures

- Kindergarten Registration (currently estimated at 2020-21 levels)
- Any additional considerations that may come forward between now and budget adoption

Open Items – Revenue

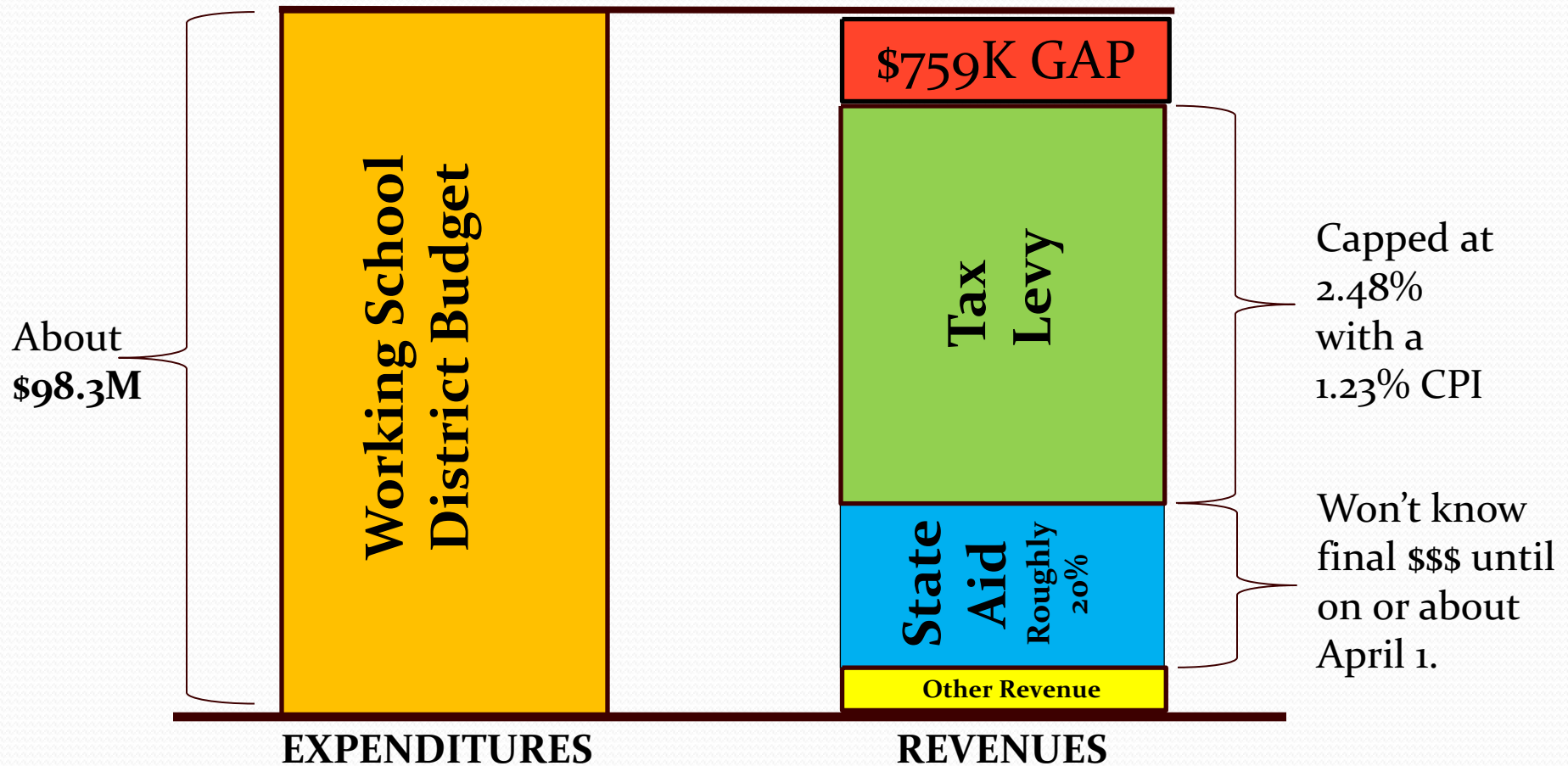
- Tax Levy:
 - Budgetary decisions may impact the levy throughout the budget process.
 - Currently we are projecting a 2.48% levy increase.
 - Calculating the allowable levy increase is a multistep process with exemptions. Capital expenditures such as bus purchases are exempt from the levy cap.
- State Aid:
 - Legislative Proposal typically provides more state aid than the executive budget
- Federal Stimulus Aid
 - Washington is currently working on an additional stimulus package that may provide direct or indirect assistance for schools.

Overall Status as of Third Draft

- To maintain what we currently have, we need to close a gap of **\$758,927**
- How will we close this gap?
 - Continue to review expenditures and look for additional efficiency areas
 - Additional state aid increases???
 - Federal stimulus aid???
 - Evaluate the amount of applied fund balance and/or reserves devoted to the 2021-2022 budget

2021-2022 Working Budget

Allows for maintenance of current programs & services



Avoiding Fiscal Stress

- Kings Park fiscal designation:
 - 2020 “No Designation”
 - 2019 “No Designation”
 - 2018 “No Designation”
 - 2017 “No Designation”
 - 2016 “No Designation”
 - 2015 “No Designation”
 - 2014 “No Designation”
 - 2013 “Susceptible to Fiscal Stress”
- One way to get ON the Fiscal Stress list is to pay operating costs with reserves and fund balance.

Important Dates

- Final Budget Workshop Tuesday, March 16, 2021
- Budget Adoption Tuesday, April 13, 2021
- Budget Hearing Tuesday, May 11, 2021
- Budget Vote Tuesday, May 18, 2021

Tonight

Topics for Discussion:

- Board of Education
- Superintendent's Office
- Business Office
- Pupil Personnel Services
- Curriculum
- Human Resources
- Class Size & Staffing

Kings Park Central School District
*Learning Together Through
Technology*
Everyone Matters in Kings Park



2021-2022
Board of Education
District Clerk
Superintendent
Budget
March 2, 2021

Points of Pride

- Established, written District Goals 7 years in a row.
- Voter approved Bond Referendum with multi-year facilities plan, now in Year 6 (final year).
- Superintendent *Highlights of the Week* and newsletters.
- School District Facebook, Twitter, and frequent email communications.
- Increased “student voice” in the district’s decision-making, including Summer 2020 Safe Pride Committee.



Budget Summary

Superintendent

Budget Code	Description	2017-18 Expenses	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	2021-22 Proposed	% Change
1240-435-09-0900	Photocopier Rental	\$1,586	\$2,076	\$749	\$1,220	\$1,220	0.0%
1240-545-09-0900	Office Supplies	\$736	\$656	\$800	\$1,580	\$1,580	0.0%

Total budget increase: \$0

Board, District Clerk & District Meeting

0.00%

Budget Code	Description	2017-18 Expenses	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	2021-22 Proposed	% Change
1010-479-00-0900	Dues & Memberships	\$17,103	\$17,298	\$17,150	\$17,500	\$17,750	1.43%
1060-435-00-0900	Voting Mach/SHPG/PRT	\$4,634	\$5,715	\$7,500	\$9,000	\$9,000	0.0%

Total budget increase: \$250

0.51%

This Budget Supports

- Continued focus on the needs of our students and school district goals
- Energy Performance Contract (EPC) III, including many solar components
- Superintendent & Board professional development and attendance at conferences
- Graduation ceremony
- Dues and memberships
- Budget vote and board elections
- Adult Education Program
- Outreach with the community
- Continued use of SurveyMonkey, school district app, and other electronic feedback and communication devices



Kings Park Central School District
Learning Through Technology
Everyone Matters in Kings Park



2021-2022
Business Office and
Undistributed Accounts
Budget
March 2, 2021

Business Office Points of Pride

- Completion of the District's sixth Comprehensive Annual Financial Report for the year ending June 30, 2020
 - International Association of School Business Officials' Certificate of Excellence in Financial Reporting
 - Government Finance Officers' Association Certificate of Achievement for Excellence in Financial Reporting
- Continued focus on efficiencies
 - WinCap Web for payroll
 - Electronic payments to vendors rather than checks

Budget Summary

Budget Code	Description	2017-2018 Expenses	2018-2019 Expenses	2019-2020 Expenses	2020-2021 Budget	2021-2022 Proposed	% Change
1420-443-20-0900	BOND COUNSEL/FISCAL/MOODY	18,445	32,800	94,057	85,000	70,000	-17.65%
1910-442-22-0500	FIRE AND CASUALTY INS	430,130	432,240	479,210	509,000	535,000	5.11%
9010-816-XX-0600 (3 Budget codes)	EMPL RET SYS	1,509,491	1,342,048	1,382,511	1,467,812	1,600,905	9.07%
9020-815-XX-0610 (2 Budget codes)	TEACHERS' RETIREMENT	3,312,643	3,720,511	3,113,626	3,533,387	3,655,131	3.45%
9050-800-21-0691	UNEMPLOYMENT INS PROGRAM	18,196	14,670	7,217	45,000	100,000	122.22%
9901-900-10-0662	TRANSFER TO CAPITAL		100,000	100,000	90,000	0	-100.00%

Overall Business Office & Undistributed Budget Increase: \$889,207 & 2.77%

This Budget Supports

- Business Office operations
- Benefits for eligible staff
- Required services (Audits, inventory, legal fees, insurance, etc.)



Kings Park Central School District
*Learning Together Through
Technology*
Everyone Matters in Kings Park



2021-2022
Office of
Pupil Personnel Services
Budget
March 2, 2021

Pupil Personnel Points of Pride

- Remote Registration and Kindergarten Screening
- LAS Links (Language Assessment/Progress Monitoring) through ESBOCES Title I Consortium
- In-person and Remote Extended School Year Program (2020)
- Special Class Students/ENL Students Daily Instruction (2020)
- Kings Park Mental Health & Wellness Google Classroom

<https://classroom.google.com/c/MTQyODkxNjA0ODY3?cjc=cspkzl6>



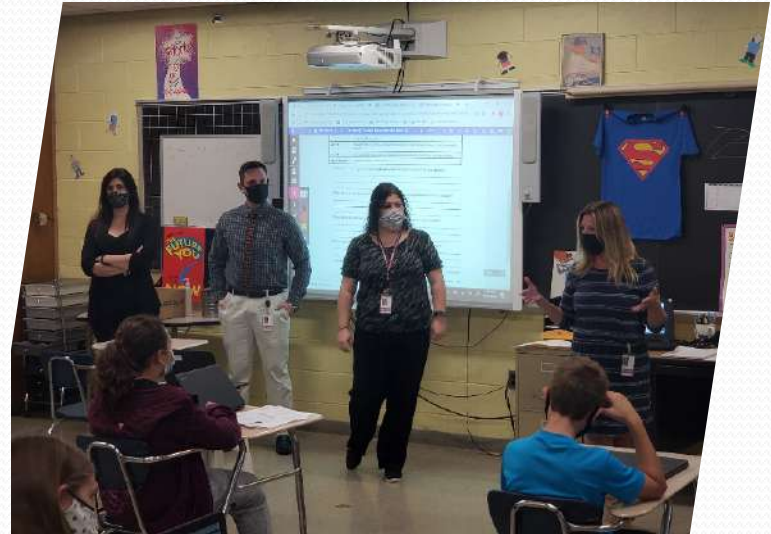
Budget Summary

Budget Code	Description	2017-18 Expenses	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	2021-22 Proposed	% Change
2250-440-10-0200	Consultants	679,162.33	767,767.34	754,113.43	995,000.00	1,195,000.00	20.10
2250-462-10-0200	Special Education Software	3,944.63	3,401.65	6,615.65	7,000.00	10,500.00	50.00
2250-472-10-0210	Tuition Special Schools	795,788.98	1,062,650.36	1,130,643.57	1,350,000.00	1,150,000.00	-14.81
2250-475-10-0200	Conference Expenses	90.00	985.70	740.00	1,200	800.00	-33.33
2250-490-10-0241	BOCES East Suffolk Tuition	497,529.08	311,223.41	485,381.49	565,000	415,000.00	-26.55
2250-545--10-0201	Special Education M&S D/W	615.71	1,710.02	1,771.07	2,000.00	2,500.00	25.00

Total budget increase: -\$180,100.00
-3.10%

This Budget Supports

- Continued focus on mental health support services
 - Psychologists/Social Workers/ Guidance
- Special Education Services K-12
 - District & Out of District
 - Extended School Year Program
 - CPSE Support Services
- ENL Support Services
 - Progress Monitoring
 - Instructional Support
- Reading Support Services
- Registration Services
- Home Instruction Support
- Homeschool Support



Kings Park Central School District
*Learning Together Through
Technology*
Everyone Matters in Kings Park



2021-2022
Curriculum
Budget
March 2, 2021

Points of Pride

- Instructional Technology Integration to support our district's theme
Learning Together Through Technology
 - Castle Learning for WTRMS and KPHS
 - Explore Learning Gizmos (Virtual Science Simulations) Grades 6-12
 - STAR Assessments for Grades 6-8
- Expansion of the Readers Workshop for Kindergarten and Grade 1
- ISR Program
 - Regeneron STS Scholar
- Huntington Arts Council
 - Student Recognition
 - Discovery Lending Chest



Budget Summary

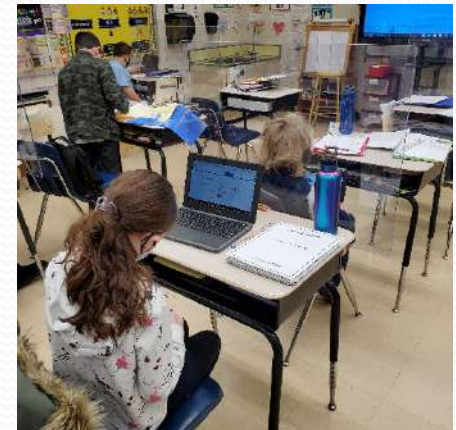
Budget Code	Description	2017-18 Expenses	2018-19 Expenses	2019-20 Actual	2020-21 Budget	2021-22 Proposed	% Change
2110-479-10-0445	BOCES Castle Learn APEX	9,900	17,067	11,140	13,000	13,200	1.54%
2110-490-10-0402	Outdoor Learning	1,900	2,889	5,193	5,500	5,500	0.00%
2010-490-10-0506	BOCES Prof. Dev/Standards	82,154	106,163	99,683	101,000	103,000	1.98%
2610-490-10-0514	BOCES Library Automation	31,401	31,639	33,402	34,500	38,950	12.90%
2110-490-10-0554	PNW BOCES (Discov. Ed)	N/A	2,700	2,700	2,755	2,815	2.18%

Total budget increase: 4,958

1.30%

This Budget Supports

- Curriculum resources and development for all disciplines
- A.P. proposed courses at KPHS
 - Computer Science Principles
 - Human Geography
- Instructional Technology
 - All platforms and programs that integrate with teaching and learning K-12
- Professional Development for teachers and administrators



Kings Park Central School District
*Learning Together Through
Technology*
Everyone Matters in Kings Park



2021-2022
Personnel Budget
Budget
March 2, 2021

Personnel Points of Pride

- Our staff – Instructional and Non-Instructional
- Ensuring a safe and professional work environment that emphasizes mutual respect and maximizes employee effectiveness
- Personnel efficiencies



Budget Summary

Personnel Department

Budget Code	Description	2017-18 Expenses	2018-19 Expenses	2019-20 Expenses	2020-21 Budget	2021-22 Proposed	% Change
1430-490-10-0602	Boces Teacher Cert	5,400	5,500	5,500	5,750	5,865	+2.00%
1430-490-10-0628	Boces On-line Application	7,000	7,000	7,450	6,995	7,135	+2.00%
1430-490-10-0849	Boces Aesop	7,200	7,300	8,000	8,000	8,160	+2.00%
1430-545-09-0900	Materials and Supplies	714	567	750	600	600	0.00%

Total budget increase: 1.79%

This Budget Supports

- Continued recruiting, hiring, and retaining highly qualified faculty and staff members in support of providing an education of equity and excellence for all students



Kings Park Central School District
*Learning Together Through
Technology*
Everyone Matters in Kings Park



2021-2022

Staffing

Budget

March 2, 2021

Instructional – Fort Salonga

Enrollment Projection 2021-2022

GRADE	ENROLLMENT	SECTIONS	AVG. CLASS SIZE	+ or -
K	100 (Special Class)	5	20	
1	109 (Special Class - 11)	5	19	+1
2	90 (Special Class – 7)	4	21	
3	90 (Special Class - 4)	4	21	-1
K-3 Remote	K-1 (12)/2-3 (13)	2 (Shared)		

Net Change: No net change

Fort Salonga - Staff

	2020-2021	2021-2022	+ or -
Special Education	4.5	4.5	
ENL	1.2	1.2	
Reading	3.0	3.0	
Art	0.7	0.7	
Music	0.7	0.7	
Physical Education	2.4	2.4	
Speech	2.0	2.0	
Psychologist	1.0	1.0	
Math Support	1.0	1.0	
Social Worker	0.5	0.5	Net Change: None

Instructional – Park View

Enrollment Projection 2021-2022

GRADE	ENROLLMENT	SECTIONS	AVG. CLASS SIZE	+ or -
K	100	5	20	
1	107	5	21	+1
2	86	4	21	
3	78	4	19	-1
K-3 Remote	K-1 (10)/2-3 (8)	2 (Shared)		

Net Change: No net change

Park View - Staff

	2020-2021	2021-2022	+ or -
Special Education	5.5	5.5	
Reading	2.5	2.5	
Art	0.6	0.6	
Music	0.6	0.6	
Physical Education	2.0	2.0	
Speech	1.5	1.5	
Psychologist	1.0	1.0	
Math Support	1.0	1.0	
Social Worker	0.5	0.5	

Net Change: none

Instructional – RJO

Enrollment Projection 2021-2022

GRADE	ENROLLMENT	SECTIONS	AVG. CLASS SIZE	+ or -
4	210 (Special class -13)	11	18	+1
5	193 (Special class -5)	9	21	-1
4/5 Remote	Grade 4 (11)/Grade 5 (13)	1		

Net Change: No net change

RJO - Staff

	2020-2021	2021-2022	+ or -
Special Education	7.0	7.0	
ENL	.8	.8	
Reading	2.0	2.0	
Art	.9	.9	
Music	2.8	2.8	
Physical Education	2.2	2.2	
Speech	1.5	1.5	
Social Worker	.5	.5	
Psychologist	1.0	1.0	
Math Support	1.0	1.0	

Net Change: no net change

Instructional – William T. Rogers

Enrollment Projection 2021-2022

GRADE	ENROLLMENT	SECTIONS	AVG. CLASS SIZE	+ or -
6	227 (Special class -6)	8	**28	
7	204 (Special class -7)	10	*20	
8	215 (Special class -7)	10	*21	

*Actual class sizes may vary in Accelerated Program.

**See slide 45.

Net Change: No net change

WTRMS - Staff

	2020-2021	2021-2022	+ or -
6th Grade	9.0	9.0	
ENL	2.0	2.0	
English 7/8	5.0	5.0	
Science 7/8	5.0	5.0	
Math 7/8	5.0	5.0	
Social Studies 7/8	5.0	5.0	
Physical Education	4.3	4.3	
Art	2.6	2.6	
Music	4.2	4.2	
Health (P.E)	1.3	1.3	
Foreign Language	4.2	4.2	
Home & Careers	1.7	1.7	
Technology	2.8	2.8	Net Change: No net change

WTRMS - Staff

	2020-2021	2021-2022	+ or -
Special Education	13	13	
Math Support	2.0	2.0	
Reading	2.5	2.5	
Librarian	1.0	1.0	
Speech	1.5	1.5	
Guidance	2.0	2.0	
Social Worker	0.5	0.5	
Psychologist	1.0	1.0	
		Net Change:	None

High School Enrollment Projection for 2021-2022

Grade	2020-2021	2021-2022
9	212	*223
10	218	212
11	279	217
12	250	279
TOTAL	966	931

* Prediction based on historical trend of students choosing to attend private school.

High School - Staff

	2020-2021	2021-2022	+ or -
English	10	10	
ENL	2.0	2.0	
Science	15	15	
Mathematics	11.4	11.2	-.2
Social Studies	11.2	11.2	
Physical Education	5.1	5.0	-.1
Art	2.6	2.6	
Music	3.2	3.2	
Health	1.1	1.1	
Foreign Language	6.4	6.4	
Home and Careers	1.3	1.3	
Technology	1.4	1.1	Net Change: reduction of - .3

High School - Staff

	2020-2021	2021-2022	+ or -
Special Education	17	17	
Reading	1.0	1.0	
Librarian	1.0	1.0	
Speech	0.5	0.5	
Guidance	5.0	5.0	
Social Worker	1.0	1.0	
Psychologist	2.0	2.0	

Net Change: None

- Allows all Advanced Placement classes to run

Staffing Summary

Instructional Options – Elementary(K-6)

Option 1 – Rollover current staffing

Option 2- Reduce all added positions for 20-21 – 3 remote and 2 RJO - \$518,423

Option 3 – Reduce 3 elementary remote positions - \$309,450

Option 4 – Reduce 3 elementary remote positions and apply 2 positions to WTRMS grade 6 - \$103,150

(this option drops class size in grade 6 to about 22-23 students)

*All amounts include salary and benefits

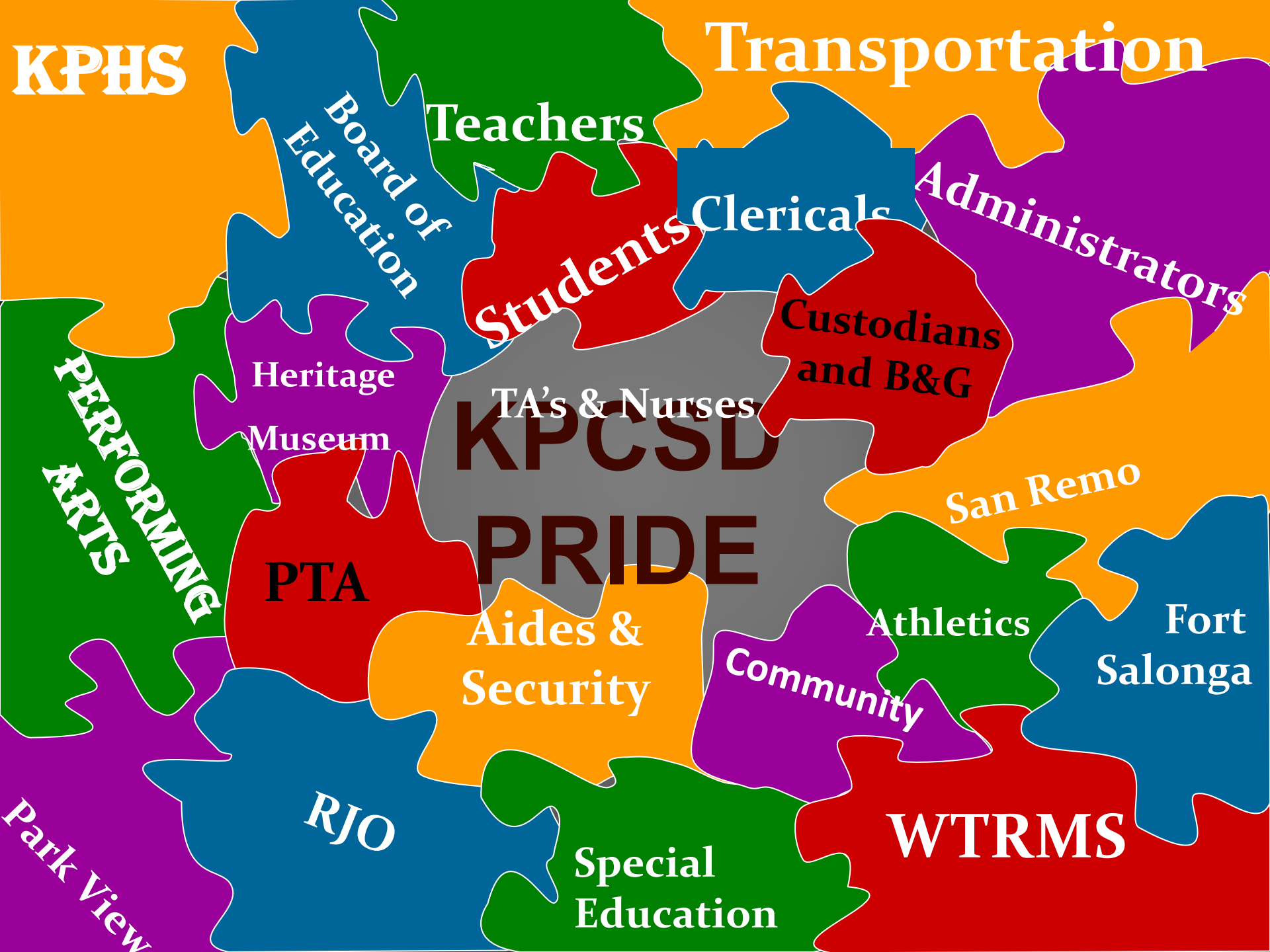
Secondary(7-12)

-.3 FTE

KINGS PARK SCHOOLS, A SMART INVESTMENT

Thank You





KPHS

Transportation

Board of Education

Teachers

Students

Clericals

Administrators

PERFORMING ARTS

Heritage Museum

TA's & Nurses

Custodians and B&G

KPCSD PRIDE

San Remo

PTA

Aides & Security

Athletics

Fort Salonga

Community

Park View

RJO

Special Education

WTRMS