

Syosset School District

Budget Hearing 2021-22 Budget

May 10, 2021



2021-22 Budget Planning

Important Dates

- ✓ February 8 - Budget Meeting
- ✓ March 15 - Budget Meeting
- ✓ April 20 - Budget Meeting & Budget Adoption
- May 10 - Budget Hearing

- **May 18, 2021 – Annual District Election
and Budget Vote**

Proposed 2021-22 Budget & Tax Levy

Budget Total = \$247,160,025

Budget Increase = 2.28%

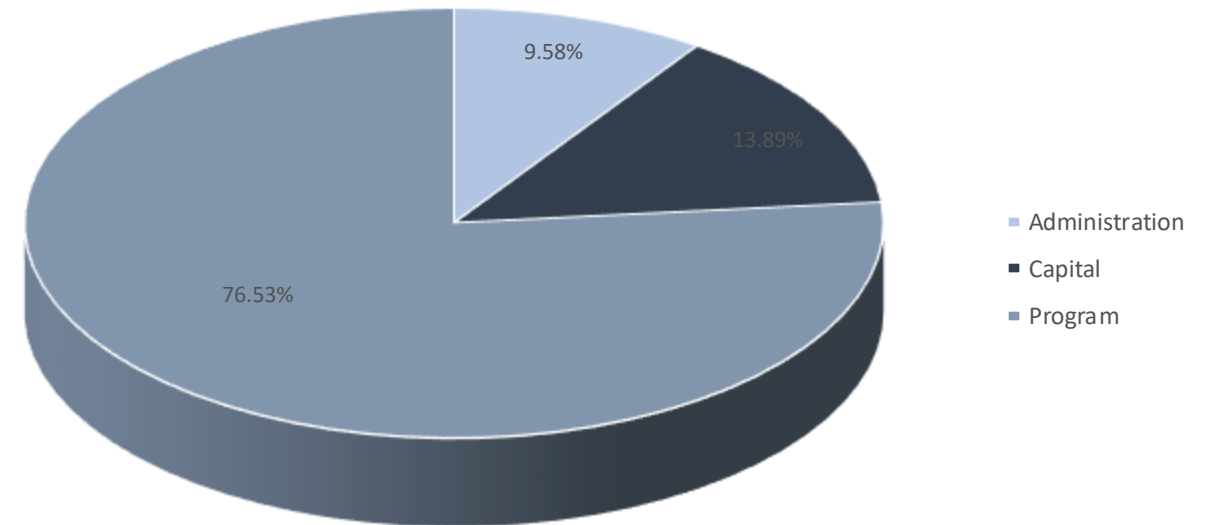
Syosset Central School District

'State Category (3-Part Budget) Report'

Fiscal Year: 2022

	2021-2022 Proposed Budget	2020-2021 Adopted Budget
Total Administration	23,673,986.00	23,427,365.00
Total Capital	34,336,751.00	33,136,313.00
Total Program	189,149,288.00	185,075,567.00
Total Budget	247,160,025.00	241,639,245.00

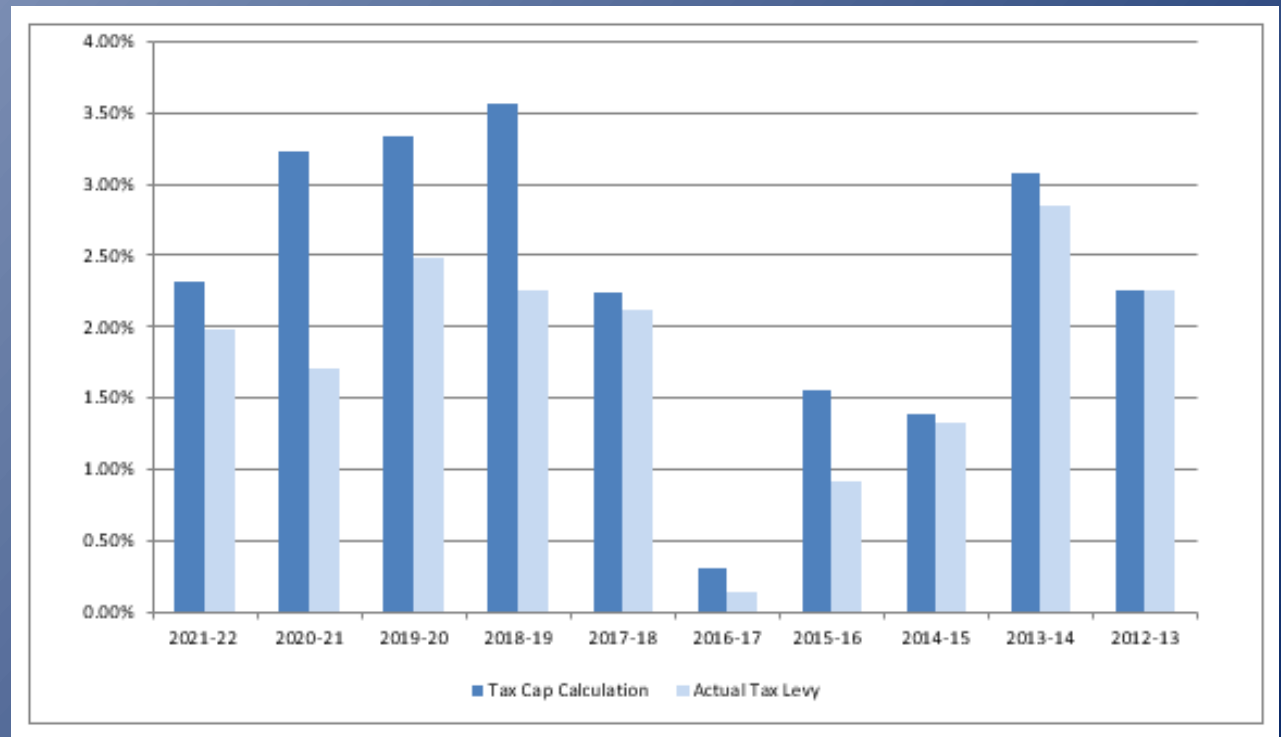
Three-Part Budget Components



Proposed 2021-22 Tax Levy

- Proposed Tax Levy Increase = 1.98%
- Calculated Tax Cap = 2.31%
- Approx. \$675K Under the Cap

	Tax Cap Calculation	Actual Tax Levy
2021-22	2.31%	1.98%
2020-21	3.23%	1.70%
2019-20	3.34%	2.49%
2018-19	3.57%	2.26%
2017-18	2.24%	2.12%
2016-17	0.30%	0.14%
2015-16	1.56%	0.91%
2014-15	1.39%	1.33%
2013-14	3.08%	2.84%
2012-13	2.26%	2.26%



2021-22 Budget Supports:

The 2021-22 budget continues to support:

- A safer learning environment for students and staff with our cleaning and disinfecting protocols.
- Existing programs and services for students
- Additional programs for ICT in the High School
- The social and emotional well-being of students.
- Instructional technology to support in-person and remote learning.
- Fiscal stability to optimize our response to changing circumstances and conditions.
- Maintenance of our physical plant and equipment.

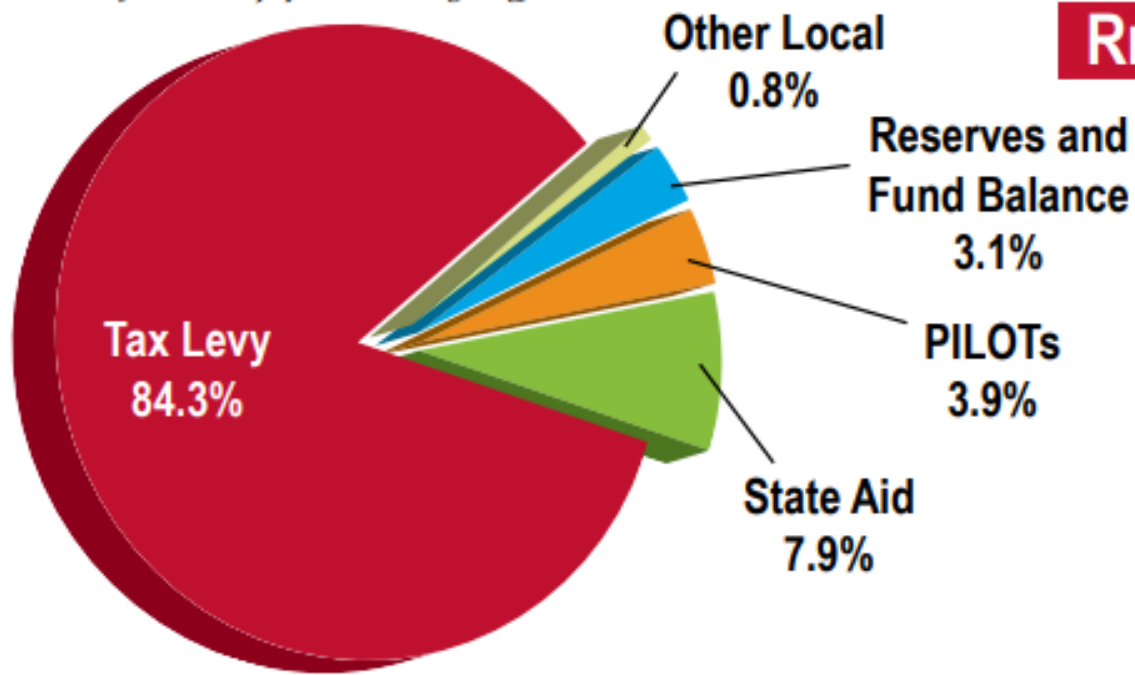
Reserves Support Capital Improvements

Project List for Transfer to Capital

- Pool ventilation system
- HS and SW roof and masonry
- District-wide masonry repairs



Sources of Revenue



REVENUES

	Budget 2020-21	Proposed 2021-22
STATE AID	\$17,519,065	\$19,731,030
RESTRICTED RESERVES	\$3,880,000	\$4,854,579
APPROPRIATED FUND BALANCE		
– Appropriated for Capital Work	\$1,767,274	\$1,913,547
– Appropriated for Potential COVID Expenses	\$2,000,000	–
– Appropriated for General Purpose	\$1,200,000	\$900,000
Revenue from Debt Service Fund	\$421,615	–
Other Local Revenue	\$1,739,500	\$1,882,649
PILOTS	\$8,875,626	\$9,588,924
GENERAL FUND TAX LEVY	\$204,236,165	\$208,289,296
TOTAL REVENUE	\$241,639,245	\$247,160,025

Revenue

Additional State and Federal Aid proposed for 3 purposes:

- 1. Support instructional programs and services**
- 2. Reduce the budget and tax levy**
- 3. Strengthen financial condition**

Reserves

	Draft 2021-22 Budget
Preliminary Spending Plan DRAFT	247,160,025
Estimated State Aid (Including Anticipated Building Aid)	-19,731,030
Local Revenue <i>ESTIMATED USING CURRENT YEAR VALUES & SUBJECT TO REVISION)</i>	-11,471,573
Appropriated Fund Balance	-2,813,547
Restricted Reserves	-4,854,579
Estimated Tax Levy 2021-22 (\$)	208,289,296

Fund capital work:	\$ 1,767,274
Return of TTC 2018-19	\$146,273
General Appropriation	\$900,000

Employee Retirement System (ERS)	\$3,445,000
Teachers Retirement System (TRS)	\$529,579
Workers Compensation Reserve	\$730,000
Unemployment Insurance Reserve	\$50,000
EBAL	\$100,000

Propositions 2 and 3

PROPOSITION No. 2 STILLWELL PROPERTY CONVEYANCE

Authorizes the conveyance of a portion of the Stillwell Woods Preserve by the County of Nassau to the Syosset Central School District.

PROPOSITION No. 3 STILLWELL PROPERTY IMPROVEMENT PROJECT

Authorizes the investment in the property of a maximum of \$10,500,000, with \$2,000,000 to come from 2020 Capital Reserve Fund monies, \$3,000,000 to come from County funds, and the remaining \$5,500,000 to come from bonds.

**Propositions 2 and 3
work together, and
one cannot be
approved without
the other.**

Detailed Information Available on District website: www.syossetschools.org

Budget Brochure and Budget Notice mailed to homes

BUDGET 2021

Syosset Pride

A Publication of the Syosset Central School District
www.syossetschools.org

INTELLECTUAL AGILITY. FISCAL STABILITY. EXTRAORDINARY ACCOMPLISHMENTS.

Dear Syosset Community, We take great pride in how our student body, our faculty and staff, and our community have responded to an unforeseen and devastating global crisis. The mission of the Syosset Central School District is to prepare our students to thrive in both the future we imagine and one that has certainly presented unique challenges, though we have witnessed our students rise to each challenge and as a community, we have come together to support each other and persevere.

The District's fiscal stability has enabled us to respond to the pandemic in a robust and comprehensive manner. We benefited from our previous investments in technology, and teachers were able to optimize the District's extensive digital resources for the online environment. Our mental health staff, recently expanded prior to the pandemic, focused on providing social and emotional support to students. We invested in upgrades to the ventilation systems, and new cleaning products and devices, and portable air filters, to provide a safe environment for students and staff. Desktop barriers, temperature screens, touchless faucets and portable handwashing stations were installed. And the District ensured meals were provided for students, childcare was available for first responders, and our community had access to COVID-19 rapid tests by providing two test sites on our campuses for the community's use. More recently, the District secured four rounds of vaccination opportunities for staff and is working to identify additional vaccination opportunities now that students are eligible.

Even while meeting the urgent needs resulting from the pandemic, many long-planned and much-needed upgrades to the facilities were completed. Just in time for the increase in car traffic, we expanded the lot, the expanded bus and car loop was completed at the high school, and the new vestibule provided an open, safe space to conduct health screening as students entered the building. The state-of-the-art weight room at the high school was opened to students. New bathrooms were installed, lighting and ceiling upgrades and air conditioning projects were completed, and a guard booth was erected at the high school to further increase security.

The most impressive accomplishments over the last year, however, were those of our students. Their intellectual agility, perseverance, and creative thinking have led to extraordinary accomplishments. This year, an astounding five Syosset High School students were named Regeneron Science Talent Search Scholars; a record number of students, 32, were named National Merit Semifinalists; and our student-athletes once again excelled even under extraordinary circumstances. And the remarkable philanthropic efforts of our study body during this time of need demonstrates the strong character of our students and their indomitable spirit.

As we prepare for the next school year, there is still much uncertainty. We don't yet know the course the pandemic will take over the summer and the resulting health and safety precautions that will be necessary in the fall to continue to safeguard the health of our learning community. We have therefore worked closely with the central administrative team to prepare a budget with flexibility to position the District to respond to changing conditions.

The proposed budget maintains the current programs and services for students and maintains a focus on the mental well-being of students. It also continues to support the advancement of instructional technology, provision of a secure environment for our students and staff, maintenance and improvement of our facilities, and continuation of amplified cleaning and disinfecting protocols.

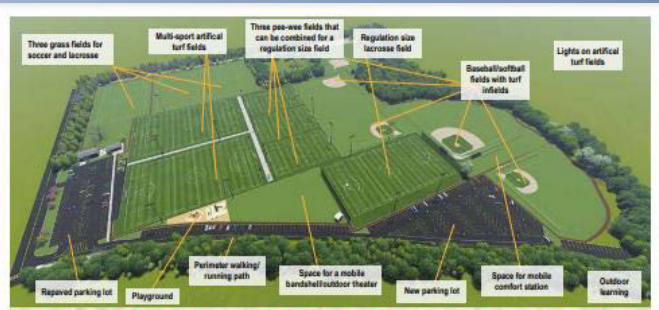
The Board remains sensitive to the tax burden on the community, and the proposed budget carries a tax levy increase of 1.98%, which is under the New York State tax levy cap of 2.31%. The proposed budget is approximately \$675,000 under the cap and represents a budget increase of 2.28% over the current year.

In addition to the school budget, the community will have the opportunity to vote on a unique opportunity to transfer a portion of the Stillwell property to the District and accept \$3 million in County funds earmarked for improvements to the property, and for the District to undertake a capital improvement project with these funds and funds from District sources to improve the property to provide students with additional access to educational and interscholastic athletic opportunities and add amenities for community members. The County would retain ownership and control of the remainder of the 270-acre property, including the bicycle and equestrian trails, and the property would retain its preserve status. The investment would not result in a tax levy increase, as the District will shortly sell off other debt that represents a higher portion of the tax levy. Detailed information on the Propositions can be found in this newsletter and on the District website.

In addition to the 2021-22 budget and Stillwell propositions, candidates for the annual Board of Education trustee election will appear on the May 18 ballot. Please note that this year, we have extended the voting hours until 10 p.m. so that those observing Shavuot have ample opportunity to vote.

We encourage you to attend the public budget hearing on May 10 at South Woods Middle School beginning at 7:45 p.m. You may also visit www.syossetschools.org budget or call the District Office at 516-364-5600. The Board and administration value your input. Please reach out to us with any thoughts, questions, or concerns.

Regards,
The Syosset Board of Education



Educational Programs

- Environmental education.
- Outdoor learning experiences, field trip opportunities centered on interdisciplinary study of biology, ecology, earth science, geography, atmospheric science, engineering, and mathematics.
- Outdoor theater utilizing a mobile bandshell to support student performances.
- Health and wellness programs.
- Outdoor sensory walk to support and encourage sensory perception and integration.

Athletic Facilities

- Six multipurpose artificial turf fields, including three regulation-size soccer/lacrosse fields and three pee-wee fields. The three pee-wee fields can be combined for a regulation-sized field.
- Lights for the turf fields positioned in the center of the property designed to spotlight the fields with minimal spillover.
- Three grass soccer/lacrosse fields.
- Five baseball/softball fields with turf infields that would support varying dimensions for different base paths.

Community Amenities

- Enhanced safety and security with surveillance infrastructure.
- 1-mile perimeter running/walking path.
- Repaired parking lots and expanded number of parking spaces, traffic flow and safety improvements.
- Renovation of the existing restroom facility and space for a mobile comfort station near the baseball/softball fields.
- Small playground for young children.
- Upgraded landscaping and entrance to the park.

ESTIMATED ITEMIZED CONSTRUCTION EXPENSES		ESTIMATED ONGOING OPERATING EXPENSES	
Demolition Costs	\$85,000	Grounds Staff	\$146,300
New Turf Playfields	\$4,915,531	Security Staff	\$47,180
Lighting	\$2,146,000	Turf Field Maintenance	\$12,000
Walking Paths	\$395,687	Utilities	\$21,500
New parking, repaired roadway	\$663,712	Other Materials and Supplies	\$9,500
Playground structures	\$150,000	Insurance	\$7,000
Fencing	\$231,375	Total	\$343,480
Landscaping and Trees	\$200,000	POTENTIAL OFFSETS TO OPERATING EXPENSES	
Bathroom Repairs	\$70,000	In-House Turf Maintenance	(\$75,000)
Contingencies and Soft Costs	\$1,639,200	Pledged From Syosset Soccer	(\$50,000)
Total	\$10,496,505	Busing Savings	(\$43,000)
		Estimated Net Operating Expenses	\$175,480

The Syosset community will have the opportunity to vote on Propositions 2 and 3 during the regular school district annual budget vote taking place on May 18, 2021.

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-22 School Year *
Total Budget Amount, Not Including Separate Propositions	\$241,639,245	\$247,160,025	\$24,106,894
Increase/Decrease for the 2021-22 School Year		\$5,520,780	\$1,467,649
Percentage Increase/Decrease in Proposed Budget		2.28%	.61%
Change in the Consumer Price Index		1.23%	

A. Proposed Levy to Support the Total Budgeted Amount	\$204,236,165	\$208,289,296	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C + D)	\$204,236,165	\$208,289,296	\$204,236,165
F. Total Permissible Exclusions	\$3,698,804	\$5,799,187	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	\$203,618,170	\$203,164,810	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$200,537,361	\$202,490,109	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$3,080,809	\$674,701	

Administrative Component	\$23,427,365	\$23,673,286	\$23,285,261
Program Component	\$185,075,567	\$189,149,288	\$186,047,464
Capital Component	\$33,136,513	\$34,136,751	\$33,773,669

*Should the proposed budget be defeated pursuant to Section 2023 of the Education Law the district is required to operate under a contingent budget. The district would be required to eliminate certain expenses to conform to the requirements of the law. Reductions could be made in equipment and other expenses as required by law. The District would have to take savings actions totaling about \$4 million, which may result in the elimination of some programmatic restorations in the budget such as the ICT position at the High School and additional Social Worker position. Capital projects including building repairs, paving, HS pool ventilation, roofing repairs, and district wide masonry repairs would be delayed by at least one year.

**Propositions that are not included in the Total Budgeted Amount are listed below:

Proposition No. 2, Stillwell Property. Conveyance SHALL the Board of Education of the Syosset Central School District be authorized to enter into an intermunicipal cooperation agreement for the conveyance of Stillwell Woods Preserve by the County of Nassau to the Syosset Central School District, which conveyance shall be on substantially the terms and conditions set forth in the intermunicipal agreement between the parties.

Proposition No. 3, Stillwell Property Improvement Project. The Board of Education of the Syosset Central School District, Nassau County, New York, is hereby authorized to construct a sports and recreational facility, including the installation of synthetic turf fields, installation/renovation of natural grass fields, renovation/installation of comfort/concession stations, installation of drainage system, reconstruction of parking fields, installation of walking/running path, and installation of field lighting at the Stillwell Fields property in Syosset, New York, including original furnishings, equipment, machinery, apparatus, appliances, incidental improvements and expenses in connection therewith, at a maximum estimated cost of \$10,500,000, and that \$2,000,000 2019-2020 Capital Reserve Fund monies and \$3,000,000 monies provided by the County shall be used to pay a portion thereof, and the remaining \$5,500,000 said amount, or so much thereof as may be necessary, shall be raised by the levy of a tax upon the taxable property of said School District and collected in annual installments as provided by Section 416 of the Education Law; and, in anticipation of such tax, up to \$3,500,000 obligations of said School District shall be issued.

Estimated Basic STAR Exemption Savings ¹	\$1,413
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¹ Under the Budget Proposed for the 2021-22 School Year

¹ The basic school tax relief (STAR) exemption is authorized by Section 425 of the Real Property Tax Law.

The annual budget vote for the fiscal year 2021-22 by the qualified voters of the Syosset Central School District school district, Nassau County, New York, will be held at Robbins Lane Elementary School, H.B. Thompson Middle School and Syosset High School on Tuesday, May 18, 2021 between the hours of 6:00am and 10:00pm, prevailing time, at which time the polls will be opened to vote by voting ballot or machine.

Annual District Election and Budget Vote:

May 18, 2021

6:00 a.m. – 10 p.m.