

**SOUTH HUNTINGTON SCHOOL DISTRICT
PUBLIC HEARING OF BUDGET
2023-2024
BOARD OF EDUCATION MEETING
MAY 9, 2023**



**CREATING THE
LEADERS OF TOMORROW**

THE BUDGET PROCESS

It started with an examination of roll-forward spending costs as well as programmatic and operational needs to determine expenditures for the upcoming school year.

We simultaneously reviewed all potential revenue sources, with Tax Levy as well as State Aid comprising the majority.

KEY BUDGET HIGHLIGHTS

- **1.5% Tax Levy Increase**
- **9-Period Day at WWHS**
- **Additional Mental Health providers**
- **Bus Replenishment**
- **Stimson Late Bus Pilot Program**
- **Continuation of Enhanced Security Measures**
- **Capital Improvements**

REVIEW OF BUDGETED REVENUE EXPECTATIONS

2023/24

• Tax Levy:	\$ 123,659,569 (1.5% Increase)
• State Aid:	\$ 70,459,160*
• Other Revenues:	\$ 9,980,000
• Reserve Usage	\$ 1,980,000
• Appropriated Fund Balance	\$ 2,990,000
Total Revenue:	\$ 209,068,729

***Note: At the time of Budget Adoption NYS had yet to finalize their budget. Additional aid (anticipated to be approximately \$368,000) will be applied towards fund balance.**

TRANSPORTATION



***Note: For 2023/24, the District has budgeted for the purchase of 7 mini-buses and 2 large buses totaling approximately \$880,000. There will also be a Late Bus Pilot program for Stimson Middle School for immediate after school academic support and club activities.**

FACILITIES PLANNING FOR 2023/24

The district has planned \$3,480,000 in “Transfer to Capital” for Capital improvement projects.

Planned Capital Projects include

- WWHS Bleachers (addition to 22/23 funding) - \$1.258 million
- WWHS Main Field Comfort Station - \$350K
- WWHS Marine Bio Lab - \$1 million
- WWHS Fitness Center - \$500K
- WWHS Robotics Lab/Auto Shop - \$200K
- SMS and WWHS Electronic Message Boards - \$72K
- JKAO Security Vestibule - \$100K

AN OVERVIEW OF THE BUDGET

1.5% Tax Levy Increase

Third year in a row with a sub-two percent tax levy increase

Total Budget of \$209,068,729

(Budget to Budget Increase of 6.94%)

BUDGET/EXPENDITURE
WITH STATE AID PROJECTIONS PRIOR TO MAY 1

	2023/2024	2022/2023	\$ INCR.	% INCR.
TAXATION (LEVY)	\$123,659,569	\$121,832,088	\$1,827,481	1.50%
STATE AID	\$70,459,160	\$58,393,951	\$12,065,209	20.66%
*Note: Additional aid will be applied towards fund balance				
OTHER	\$9,980,000	\$8,878,000	\$1,102,000	12.41%
TOTAL REVENUES	\$204,098,729	\$189,104,039	\$14,994,690	7.93%
<u>RESERVE USE:</u>				-20.80%
ERS	\$323,156	\$550,000	- \$226,844	- 41.24%
TRS	\$0	\$350,000	- \$350,000	- 100.00%
WORKERS COMP.	\$26,844	\$600,000	- \$573,156	- 95.53%
EBALR	\$1,630,000	\$1,000,000	\$630,000	63.00%
APPR. FUND BALANCE	\$2,990,000	\$3,900,000	- \$910,000	- 23.33%
TOT. REV. + RESERVES + FUND BALANCE	\$209,068,729	\$195,504,039	\$13,564,690	6.94%
EXPENDITURES	\$209,068,729	\$195,504,039	\$13,564,690	6.94%

ESTIMATED TAX RATE

In the Fall, the Town of Huntington will assess individual property values, which vary.

A conservative estimate is a Tax Rate increase of 2.18%. The rate will vary by household, with an estimated monthly average increase of \$17.19 for the 2023-2024 year.

PROPOSITION:

Ex Officio Student Member of the Board of Education

PROPOSTION # 2: (Budget is the 1st Proposition)

- Shall a student attending high school within the District be permitted to serve as an ex officio member of the Board of Education pursuant to and in accordance with the provisions of Section 1702.3 of the Education Law, and provided that such student member shall not have a vote, nor attend executive sessions of the Board, nor receive any compensation for such participation?

GOALS FOR 2023/24

- Continue to strive for excellence
- Enhance opportunities and meet the needs of all students
- Close achievement gaps
- Continue to address “unfinished” learning through our Academic Recovery Plan due to the pandemic
- Continuity of programs
- Strengthen community partnerships
- Fiscal sustainability including reducing reserve reliance as State Aid increases
- Safety and enhancement of Facilities & Grounds



BUDGET VOTE

May 16, 2023

BUDGET/PROPOSITION VOTE & BOARD OF
EDUCATION ELECTION

Walt Whitman High School, 3-10 pm

Board of Education Meeting, Walt Whitman High
School, 7:30 pm