

SOUTH HUNTINGTON SCHOOL DISTRICT
BUDGET OVERVIEW
BOARD OF EDUCATION MEETING
February 16, 2022



**CREATING THE
LEADERS OF TOMORROW**

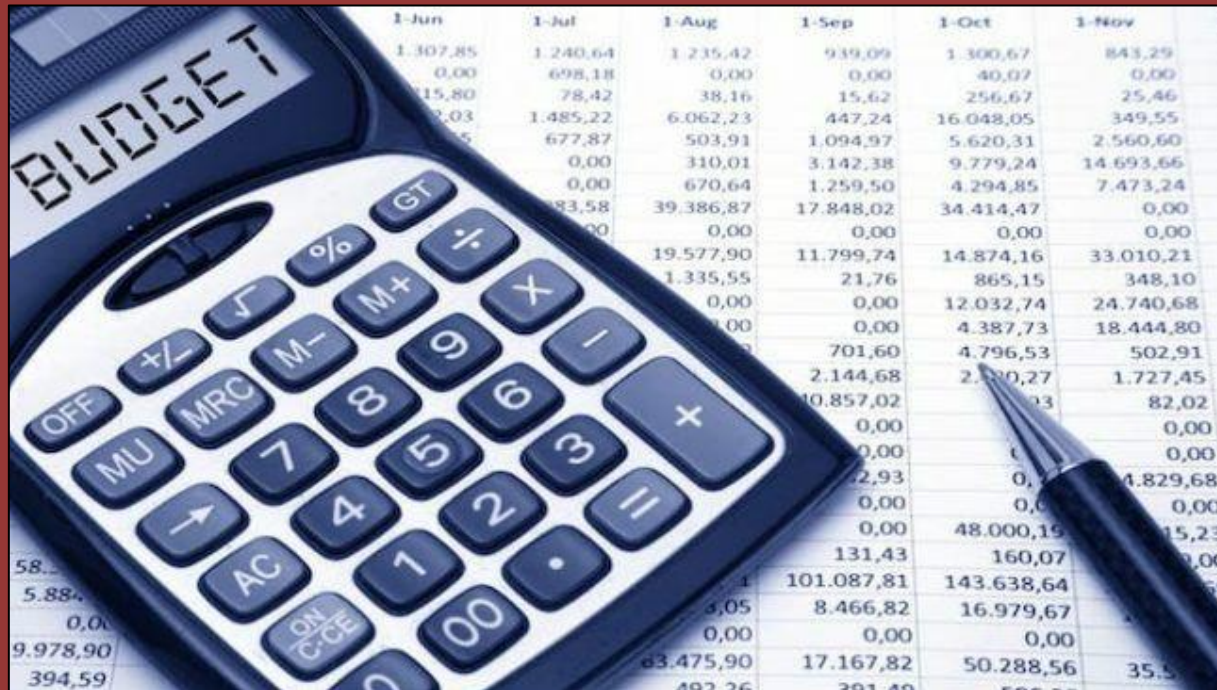
BEGINNING THE 2022/2023 BUDGET JOURNEY

- Review of Current Year:
2021/2022
- Projecting Next Year:
2022/2023



THE BUDGET PROCESS

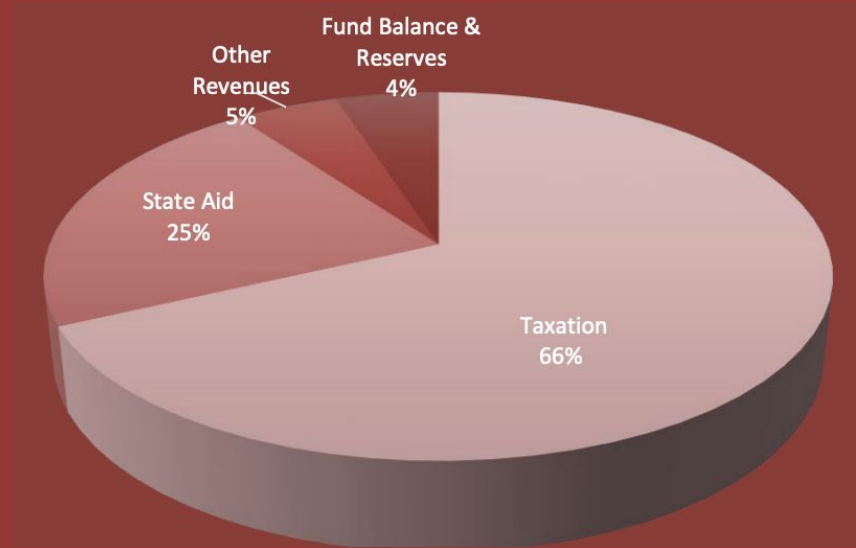
School budgeting is similar to home budgeting in that it consists of the comparison between anticipated revenues and expenditures.



SCHOOL DISTRICT REVENUES

A Review of 2021-2022 Budgeted Revenue Approximations

- Taxation: 66%
- State Aid: 25%
- Other Revenues: 5 %
(Health Services, rent, Medicaid Reimbursements)
- Applied Fund Balance and Reserves: 4 %



BASIC SCHOOL DISTRICT COSTS

- Curriculum Needs
- Pensions
- Healthcare
- Utilities
- Maintenance
- Technology
- Transportation
- Salaries
- Insurances
- Supplies

SCHOOLS AND LOCATIONS

- Walt Whitman HS
- Stimson MS
- Silas Wood
- Birchwood
- Maplewood
- Countrywood
- Oakwood
- JKAO
- Memorial
- **2 Melville Road**
- **Central Field**

SCHOOL DISTRICT PROPERTY SALES

Property Sales in Progress:

- 2 Melville Road (Old Library)
- West 23rd Street (Central Field)
- Voter authorization is required to finalize these potential sales

IT'S ABOUT THE PEOPLE

We educate approximately 5,700 students in-district, and employ about 1,200 personnel, including over 500 teachers.



FACILITIES PLANNING

- In 2021-22 the district allocated approximately \$780,000 for the continued maintenance of buildings and grounds, as well as \$3,170,000 in “Transfer to Capital” for necessary repairs and renovations, in addition to targeted Capital Projects
- Renovations and upgrades have been performed and will continue to occur throughout the district:
 - Stimson Parking Lot
 - Stimson PAES Lab
 - Memorial Sump Clearing
 - Memorial Baseball Field Replacement
 - Silas Wood Makerspace
 - Silas Wood Lockers and Case Work
 - High School DNA Research Lab
 - District Wide: HVAC, Rooftop Exhaust Fans

2021/22 FISCAL OVERVIEW

Taxation	\$121,832,088
State Aid	\$ 46,421,675
Other Revenues	\$ 9,584,000
Total Revenues	\$177,837,763
Reserve Usage	\$ 2,600,000
Appropriated Fund Balance	\$ 4,500,000
Total Expenditures	\$184,937,763

2021/22 INSTRUCTIONAL ADDITIONS:

- Expansion of Ready Mathematics Grade 6
- Expansion of Amplify Science Grades K-5
- Current Pilot of MS Science Program aligned to Next Generation Science Standards
- Additional supplemental resources utilizing Scholastic Literacy Pro, Flocabulary, and Xtramath

The logo for Ready Mathematics, featuring a stylized 3D cube icon to the left of the text "Ready Mathematics".The logo for HMH Science Dimensions, featuring the text "HMH SCIENCE DIMENSIONS." in white and yellow on a green background.The logo for Scholastic Literacy Pro, featuring a stylized bar chart icon and the text "SCHOLASTIC Literacy Pro".The logo for XtraMath, featuring a stylized "X" inside a square frame followed by the text "traMath" in a bold, black font.

2021/22 INSTRUCTIONAL ADDITIONS:

- Implementation of Codesters 20-week Program for Grade 5
- Culturally Relevant Literacy for Grades K-12
- Increased usage of Fountas and Pinnell Benchmark Assessment System (BAS) for Grades K-5
- Expanded Student Research Program



2021/22 TECHNOLOGY ADDITIONS:

- Infrastructure Updates: Maplewood, Transportation and Silas Wood

- Fiber Optics
- Wireless Expansion



- GetHelp help desk ticketing system
- ClassLink single sign on for students and staff
- TipWebIT Asset System
- ParentSquare
- Camera Replacements/Updates
- Chromebook Replenishment Schedule



ParentSquare

→1,600 Devices in 2021-22

- Ed Law 2D Program Updates
- Replacement of over 330 Desktop Computers
- Rerouting of network traffic to increase speed and productivity



ACADEMIC K-12 RECOVERY PLAN 2021/22

- Tutorcats
 - Summer of 2021 and Winter/Summer of 2022
- Permanent Subs
 - Elementary: Targeted Small Group Instruction
 - Secondary: Focus on AIS Services (Math, English, Science, SS)
- Summer Learning Program offered to all K-5 students
 - Transportation provided
- Tableau Data Visualization
 - Focus on extracting key data to address deficiencies in student progress and learning loss
- Math Coaches: 1 per building K-5

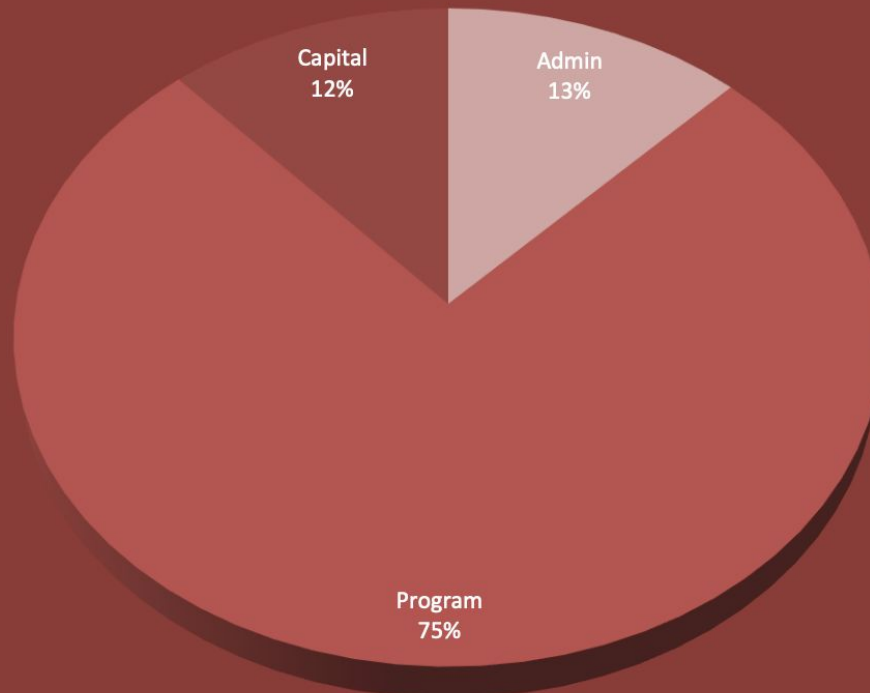


ACADEMIC K-12 RECOVERY PLAN 2021/22

- Supervisor of Technology
 - Tech Support in every building
 - Additional tech coaches K-12
- Reading teacher, specifically for Self Contained Classes
- Strong Kids/Strong Smart SEL Component
 - Pre and Post data to gauge student well-being
- Parent Tech Academies to inform and involve parents
- Science and Social Studies Lab to focus on AIS services Grades 9-12
- Credit Recovery/ALT HS Grades 9-12

THREE-PART BUDGET 2021/22

- **Administration: \$24,294,207**
- **Program: \$138,932,047**
- **Capital: \$21,711,509**



STATE AID CATEGORIES

- Foundation Aid
- Expense-Based Aid

FOUNDATION AID

- **Foundation Aid was created in 2007 and takes school district wealth and student need into account to create an equitable distribution of state funding to schools.**
- **It is the most substantial aid category supporting public schools.**
- **Often due to the State's financial challenges, South Huntington was significantly under funded.**
- **There is now a commitment from the State legislature to fully fund the district's Foundation Aid by 2023/24.**

EXPENSE-BASED AID

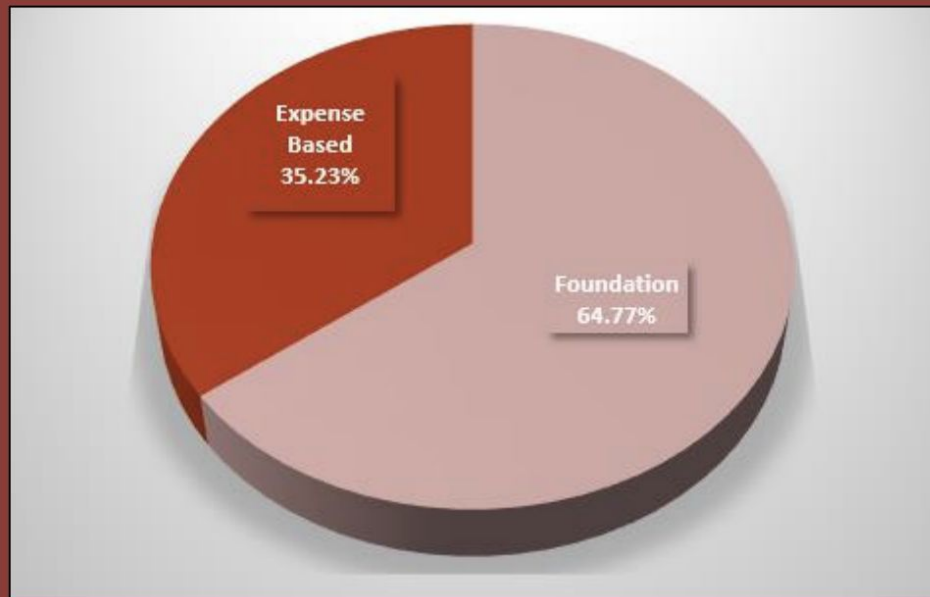
- Expense-based aid is received based on our prior year expenditures.
- This is based on categories such as Transportation, BOCES, Building Aid and Instructional Materials Aid.

2022/23 PROPOSED STATE AID

- **The Governor's Executive Budget proposes \$58,622,324 in total aid for 2022/23.**
- **This would be a total aid increase of \$12,231,638 (26.37 %) based upon the current estimates of 2021-2022 Base Year Aids.**
- **The majority of this increase would come from Foundation Aid.**

2022/23 PROPOSED STATE AID BREAKDOWN

- **Foundation Aid: \$37,971,444**
- **Expense-Based Aid: \$20,650,880**



EXPECTED 2022/2023 COSTS

- **Pension System Rates:**
 - a. ERS – 11.60% (currently 16.20%)
 - b. TRS – Estimated range 10.00 - 10.50% (currently 9.80%)
- **Healthcare cost challenges (increasing 13%):**
Schools have to project the second half of the school year
- **Utility costs are increasing at approximately 6%**

GOALS FOR 2022/2023

- **Continuous 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**



UPCOMING BUDGET PRESENTATION DATES

March 9, 2022: Budget Work Session/Board of Education Meeting, JKAO

March 23, 2022: Budget Work Session/Board of Education Meeting, JKAO

April 12, 2022: Budget Adoption/Board of Education Meeting, JKAO

April 26, 2022: BOCES Budget Vote/Special Board of Education Meeting, JKAO

May 10, 2022: Public Hearing of Budget/Board of Education Meeting, JKAO

May 17, 2022

BUDGET/REFERENDUMS VOTE & BOARD OF EDUCATION ELECTIONS,

Walt Whitman High School, 3-10 pm

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