

**SOUTH HUNTINGTON SCHOOL DISTRICT
BUDGET WORK SESSION
BOARD OF EDUCATION MEETING
MARCH 23, 2022**



FISCAL THEMES

- REVIEW
- ASSESS
- SUSTAIN

ELEMENTARY GRADES K-5
2022/23 PROJECTIONS

	OAKWOOD			COUNTRYWOOD		
<u>GRADE</u>	<u>TOTALS</u> 21/22-22/23	<u>SECTIONS</u> 21/22-22/23	<u>AVERAGE</u> 21/22-22/23	<u>TOTALS</u> 21/22-22/23	<u>SECTIONS</u> 21/22-22/23	<u>AVERAGE</u> 21/22-22/23
K	232/200	10/9	23.2/22.2	198/200	9/9	22.0/22.2
1st	188/232	9/10	20.8/23.2	181/198	8/9	21.8/22
2nd	206/188	9/9	22.8/20.8	209 /181	9/8	22.3/22.6
	BIRCHWOOD			MAPLEWOOD		
3rd	211/206	9/9	23.4/22.8	193/202	9/9	21.4/22.4
4th	214/211	9/9	23.7/23.4	197/193	9/9	21.8/21.4
5th	194/214	8/9	24.2/23.7	188/197	8/8	23.5/24.6

SILAS WOOD SIXTH GRADE CENTER
2022/23 PROJECTIONS

Course	Average
English Regents	24
English Honors	25
Social Studies Regents	24
Math Regents	24
Math Honors	24
Science Regents	24

STIMSON MIDDLE SCHOOL
2022/23 GRADE 7 PROJECTIONS

Course	Average
English Regents	20
English Honors	23
Social Studies Regents	22
Social Studies Honors	26
Math Regents	23
Math Honors	28
Science Regents	21
Science Honors	22
LOTE (Range due to singleton, doubleton, and select courses)	22-27
Specials	25
Physical Education	22
Music	20-27

STIMSON MIDDLE SCHOOL 2022/23 GRADE 8 PROJECTIONS

Course	Average
English Regents	22
English Honors	22
Social Studies Regents	25
Social Studies Honors	25
Math Regents	24
Math Honors	23
Science Regents	24
Science Honors	24
LOTE (Range due to singleton, doubleton, and select courses)	22-27
Specials	25
Physical Education	22
Music	20-27

WALT WHITMAN HIGH SCHOOL
2022/23 PROJECTIONS

Course	Class Range	Average
English Regents	20-29	24
English Honors	20-29	23
English AP	25-30	27
English Electives	19-29	24
Social Studies Regents	20-30	25
Social Studies Honors	20-30	25
Social Studies AP	24-30	26
Social Studies Electives	22-30	26
Science Regents	18-26	21
Science Honors	19-26	22
Science AP	20-25	23
Science Electives	17-29	22

WALT WHITMAN HIGH SCHOOL
2022/23 PROJECTIONS CONT'D

Course	Class Range	Average
Math Regents	19-30	23
Math Honors	20-30	25
Math AP	18-29	24
Math Electives	24-30	26
Regents Spanish	23-30	26
Spanish 1	24-30	27
Spanish Honors	24-30	26
Spanish IV	21-27	27
Spanish AP	25-30	24
Physical Education	24-30	26
Health	18-29	25
Business	19-30	26
Art	19-30	25

STATE BUDGET CODES

- **1000 – General Support..... 8.67%**
- **2000 – Instruction 56.24%**
- **5000 – Transportation 7.47%**
- **9000 – Undistributed..... 27.62%**

(Benefits & Debt Service)

GENERAL SUPPORT (1000 CODES)

- Board of Education
- Superintendent's Office
- Personnel Office
- Business Office
 - Treasurer
 - Purchasing
 - Payroll
 - Accounts Payable / Receivable
 - Benefits Admin.
 - Facilities/Grounds/Maintenance
- Other areas including: Public Information, Data Processing, Legal, Insurance, BOCES

GENERAL SUPPORT

	PROPOSED BUDGET	BUDGET		
	2022/2023	2021/2022	\$ CHANGE	% CHANGE
BOARD OF EDUCATION & CHIEF SCHOOL ADMINISTRATOR'S OFFICE & FUNCTIONS	\$623,050	\$580,140	\$42,910	7.40%
BUSINESS ADMIN. OFFICE, PERSONNEL, & PUBLIC INFORMATION	\$3,609,780	\$3,264,167	\$345,613	10.59%
PLANT OPERATIONS & MAINTENANCE	\$10,568,855	\$10,005,591	\$563,264	5.63%
CENTRAL STORAGE, PRINT & MAILROOM, DATA PROCESSING	\$854,965	\$867,407	(\$12,442)	-1.43%
INSURANCE, SCHOOL ASSOC. DUES, JUDGEMENTS & CLAIMS, BOCES ADMIN. & CAPITAL	\$1,298,989	\$1,279,547	\$19,442	1.52%
GRAND TOTAL 1000 CODES	\$16,955,639	\$15,996,852	\$958,787	5.99%

INSTRUCTION (2000 CODES)

- Building Administration
- Curriculum and Instruction
- General Classroom Instruction
- Special Education
- Student Services
- Guidance
- Computer Assisted Instruction
- Extracurricular & Athletics
- Library Books & Materials

* These codes represent **56.24%** of the total budget

2022/2023 INSTRUCTIONAL HIGHLIGHTS

- New Science program aligned to Next Generation Science Standards, Grades 6-8
- 1 World Language/HLA Teacher at Walt Whitman
- 1 ENL Teacher at Stimson
- .6 Librarian at Silas Wood/Makerspace
- New Courses at HS
 - Health - Global Health, Mental Health,
 - English - Comparative Mythology, Finding Answers, Bob Dylan- American Poet
 - Math - College Business Statistics, College Algebra and Trigonometry
 - Phys. Ed - ALTO, Yoga & Mindfulness
- ARP Academic Permanent Substitute Teachers
- Expansion of Science Curriculum through Amplify- Focusing on Next Gen Science Standards Grades 3-5
- Technology Support
 - Camera Replacements/Updates
 - Chromebook Replenishment Schedule - 450 devices in 2022-23
 - Infrastructure updates: Birchwood, Countrywood, Stimson (Fiber optics/ Wireless expansion)
 - Upgrade of switches at Maplewood, Transportation and Silas Wood

2022/2023 STUDENT SERVICES

- **Direct Service Staff**

- Special Education Teachers
 - Resource Room
 - K-12 Integrated Co-Teaching
 - Self Contained Classes
- Behavior Specialists
- School Psychologists
- Social Workers
- Speech/Language Therapists
 - Assistive Technology Specialists

- **Contracted Services**

- Related Services (SP/OT/PT) for Parentally placed private/parochial school students
- BOCES Shared Services
 - K-12 Special Education Programming (Out of District)
- Tuition Costs
 - NYSED approved special education schools

INSTRUCTION

	PROPOSED BUDGET	BUDGET		
	2022/2023	2021/2022	\$ CHANGE	% CHANGE
2000 CODES:				
SUPERVISION				
CURRICULUM DEVELOPMENT & SUPERVISION, SUPERVISION REGULAR SCHOOL, ADULT ED, & INSERVICE TRAINING	\$9,773,993	\$9,455,672	\$318,321	3.37%
2110 CODES:				
GENERAL INSTRUCTION				
PERSONNEL, EQUIPMENT, CONTRACTUAL & SUPPLIES	\$55,865,652	\$54,182,053	\$1,683,599	3.11%
2250 CODES:				
SPECIAL EDUCATION				
PERSONNEL, EQUIPMENT, CONTRACTUAL & SUPPLIES	\$31,075,912	\$28,575,851	\$2,500,061	8.75%
SUB-TOTAL	\$96,715,557	\$92,213,576	\$4,501,981	4.88%

OTHER STUDENT SERVICES FUNCTIONS (2000 Codes Cont'd)

	PROPOSED BUDGET	BUDGET		
	2022/2023	2021/2022	\$ CHANGE	% CHANGE
TUITION BOCES OCC. ED., BOCES SUMMER SCHOOL, TUTORIAL SERVICES, SCHOOL LIBRARY/AV, & COMPUTER ASSISTED INSTRUCTION	\$6,367,607	\$6,671,251	(\$303,644)	-4.55%
Note: Library codes have a budgeted increase of 5.07%				
ATTENDANCE, GUIDANCE, HEALTH SERVICES, PSYCH. SERVICES, & SOCIAL WORK SERVICES	\$4,734,442	\$4,385,904	\$348,538	7.95%
CO-CURRICULAR & INTERSCHOLASTIC ACTIV.	\$2,237,701	\$2,041,348	\$196,353	9.62%
SUB-TOTAL - OTHER	\$13,339,750	\$13,098,503	\$241,247	1.84%
GRAND TOTAL – 2000 CODES	\$110,055,307	\$105,312,079	\$4,743,228	4.50%

TRANSPORTATION (5000 CODES)



***Note: For 2022/23, the District has budgeted for the purchase of eight large buses totaling approximately \$1,000,000. This is intended to address bus turnover, as well as athletic needs.**

FUNCTIONS WITHIN TRANSPORTATION

District Transportation Center:

- **Supervisor and Office Staff**
- **Dispatcher**
- **Drivers**
- **Matrons**
- **Mechanics**

Contract Transportation:

- **Blended mix of internal District & BOCES Occ. Ed. runs**
- **Private and Special Schools**

TRANSPORTATION (5000 CODES)

	PROPOSED BUDGET	BUDGET		
	2022/2023	2021/2022	\$ CHANGE	% CHANGE
DISTRICT TRANSPORTATION SERVICES *	\$5,128,956	\$3,640,901	\$1,488,055	40.87%
<i>*Includes purchase of 8 large buses</i>				
GARAGE BUILDING	\$478,774	\$400,915	\$77,859	19.42%
CONTRACT TRANSPORTATION	\$9,000,000	\$8,816,340	\$183,660	2.08%
GRAND TOTAL – 5000 CODES	\$14,607,730	\$12,858,156	\$1,749,574	13.61%

FUNCTIONS WITHIN BENEFITS

- Health Insurance
- Dental Insurance
- Medicare Reimbursement
- Disability Insurance
- Unemployment Insurance

- Retirement Systems (ERS & TRS)
- Social Security
- Worker's Compensation
- Life Insurance

BENEFITS (9000 CODES)

	PROPOSED BUDGET	BUDGET		
	2022/2023	2021/2022	\$ CHANGE	% CHANGE
PENSION COSTS: TRS & ERS	\$9,900,000	\$10,715,000	(\$815,000)	-7.61%
<p>Note: ERS is budgeted with a projected rate decrease of 4.6% TRS is budgeted with a projected increase of 0.7%</p>				
SOCIAL SECURITY	\$7,105,000	\$6,618,500	\$486,500	7.35%
WORKERS' COMPENSATION	\$600,000	\$600,000	\$0	0.00%
LIFE, UNEMPLOYMENT & DISABILITY INSUR.	\$275,000	\$300,000	(\$25,000)	-8.33%
HEALTH & DENTAL INSURANCE	\$25,125,000	\$22,090,476	\$3,034,524	13.74%
MEDICARE REIMBURSEMENTS	\$1,625,000	\$1,500,000	\$125,000	8.33%
TOTAL BENEFITS	\$44,630,000	\$41,823,976	\$2,806,024	6.71%

FUNCTIONS WITHIN DEBT SERVICE (9000 CODES)

Borrowing Costs for:

- **Capital Projects**
 - Principal & Interest payments on historical borrowings, and Energy Performance Contract (EPC).
 - 54% of Costs Reimbursed as State Aid
 - Awaiting approval of our 2nd Energy Performance Contract (EPC)
- **Tax Anticipation Notes (TANS) Interest**
- **Lease Purchase Agreements (Copiers)**

DEBT SERVICE (9000 CODES)

	PROPOSED BUDGET	BUDGET		
	2022/2023	2021/2022	\$ CHANGE	% CHANGE
SERIAL BONDS - 2003 Cap. Project/2010 EPC Principal & Interest	\$4,474,377	\$4,800,000	(\$325,623)	-6.78%
INSTALL. PURCHS. Copiers Principal & Interest	\$25,000	\$25,000	\$0	0.00%
TAX ANT. NOTES Interest	\$475,000	\$475,000	\$0	0.00%

INTERFUND TRANSFERS (9000 CODES)

	PROPOSED BUDGET	BUDGET		
	2022/2023	2021/2022	\$ CHANGE	% CHANGE
SPECIAL AID FUND – District Contribution for School Age Summer Program	\$375,000	\$375,000	\$0	0.00%
SCHOOL LUNCH FUND – Reimbursement for Outstanding Student Lunch Accounts	\$75,000	\$75,000	\$0	0.00%
TRANSFER TO CAPITAL – Capital Improvements & Projects	\$4,000,000	\$3,170,000	\$830,000	26.18%
*District-wide interior, exterior & grounds renovations				
GRAND TOTAL 9000 CODES	\$54,054,377	\$50,743,976	\$3,310,401	6.52%

FACILITIES PLANNING FOR 2022/23

Based upon the proposed State Aid for 2022/23, the district is currently planning to allocate approximately \$1,000,000 for buildings and grounds maintenance as well as \$4,000,000 in “Transfer to Capital” for Capital improvement projects. Also included are plans for one additional groundskeeper.

Potential Maintenance and Capital Projects include:

- District-wide – Vestibules (Teen Center property sale funding/offsetting costs for several vestibules)
- Countrywood – Roof Repair
- Silas Wood – Library/Media-Makerspace Phase II
- Stimson – Small Forum
- Stimson – Public Address System (Smart Schools Funding)
- Walt Whitman – Public Address System
- Walt Whitman – Bleacher and Press Box Replacement
- Walt Whitman – Drainage
- Walt Whitman – Library Air Conditioning
- Memorial – Field Phase II

TAX LEVY INCREASE OPTIONS

V. RESERVE UTILIZATION

<u>Tax Levy Increase</u>	<u>Likely Use of Reserves</u>
1.00 % = \$ 1,218,321	\$ 1,222,320
0.75 % = \$ 913,741	\$ 1,526,900
0.50 % = \$ 609,160	\$ 1,831,481
0.25 % = \$ 304,580	\$ 2,136,061
0.00 % = \$ 0	\$ 2,440,641

(Current Year 21/22: Budgeted Reserve Usage is \$2,600,000)

TOTAL BUDGET – 2022/2023

<u>2022/23</u>	<u>2021/22</u>	<u>\$ Change</u>	<u>% Change</u>
\$195,673,053	\$184,937,763	\$10,735,290	5.80%

SCHOOL DISTRICT PROPERTY SALES

- The following District owned properties are currently for sale:
- 2 Melville Road (Old Library)
- West 23rd Street (Central Field)
 - Softball field was previously relocated to Memorial

SCHOOL DISTRICT PROPERTY SALES

Proceeds from these property sales will be utilized to offset costs associated with:

- Deconstructing the elementary portables
- Constructing new elementary Library/Media-
STREAM Centers

Voter authorization is required to finalize these sales.

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

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