

**SOUTH HUNTINGTON SCHOOL DISTRICT**  
**BUDGET OVERVIEW**  
**BOARD OF EDUCATION MEETING**  
**February 15, 2023**



**CREATING THE  
LEADERS OF TOMORROW**

# IT'S ABOUT KIDS...STAFF...COMMUNITY

We educate approximately 5,800 students in-district, and employ about 1,200 personnel; including over 500 teachers.



# BEGINNING THE 2023/2024 BUDGET JOURNEY

- Review of Current Year:  
2022/2023
- Projecting Next Year:  
2023/2024





## 2022/23 INSTRUCTIONAL ADDITIONS:

- Implementation of Tynker  
10 week Program- Grades 3 & 4
- Culturally Relevant Literacy- Grades K-12
- Increased usage of Fountas and Pinnell Benchmark Assessment System (BAS)- Grades 3-5
- Expanded student research program: Summer/Grades 7-12
- District-wide Professional Development: Instructional Rounds





## 2022/23 INSTRUCTIONAL ADDITIONS:

- Expansion of Amplify Science  
Grades K-5: Professional Development 
- HMH Middle School Science Program aligned to  
Next Generation Science Standards 
- Additional supplemental resources utilizing  
Scholastic Literacy Pro, Flocabulary, Xtramath



SCHOLASTIC  
Literacy Pro



**Flocabulary**



**XtraMath**

# 2022/23 TECHNOLOGY ADDITIONS

- Infrastructure updates: Birchwood, Stimson
  - Fiber optics replacement
  - Wireless expansion (BW)
- TipWebIT Asset System - Reclaimed assets
- Infinite Campus - Reporting/Backpack updates
- ParentSquare - Fee notifications
- Camera/Monitoring Replacements - All schools
- Chromebook Replenishment Schedule
  - 550 devices in 2022/23 for 9th graders
- Replacement of 90 desktop computers/monitors
- Successful rerouting of network traffic for 1:1
- Additional servers/firewalls



ParentSquare



# SOCIAL/EMOTIONAL WELLNESS

In 2022-23 the district:

- **Established a Wellness Committee including BOE trustees and district level administration**
- **Coordinated social/emotional learning (SEL) surveys to students in grades 3-12 (Panorama Education)**
- **Continued promotion of building positive relationships, community, and growth mindsets at the building level through SEL Committees**
- **Selected Second Step as the SEL curriculum for students in grades K-8**

# MENTAL HEALTH

## Northwell Health (Grant Funded)

- **Community Education**
  - » **Newsletters**
  - » **Lunch & Learns**
- **Support in district PPS teams with referrals for:**
  - » **Counseling**
  - » **Psychological evaluations**
  - » **School avoidance**
- **Enhance the capacity of staff with professional learning opportunities**



# SAFETY & SECURITY

**With the safety of our students, staff and community being a paramount and ongoing focus, the district has continued its efforts to explore additional measures to enhance security.**

# DISTRICT SAFETY AND SECURITY INITIATIVES

## Oversight

- Director of Safety and Security with an extensive Law Enforcement and Emergency Services background

## Security Vestibules

- Oakwood & Countrywood vestibules nearing completion
- Remaining School Vestibules scheduled to begin in Spring 2023

## Door Entry System and Alertus (Panic Button) Upgrades

- Active software to allow security to know what doors are open and the ability to lock exterior doors (Smart Schools funded)
- Panic button upgrades as well as use of RAVE App provide Alyssa's law compliance

## Surveillance Camera and Software Upgrades

- Added new high resolution cameras and upgraded Software
- Agreement in place with Law Enforcement to provide access in emergency situations
- A second surveillance station was established

# OAKWOOD SECURITY VESTIBULE



# COUNTRYWOOD SECURITY VESTIBULE



# DISTRICT SAFETY AND SECURITY INITIATIVES

## PA System Upgrades

- Walt Whitman High School
- Stimson Middle School (awaiting release of SMART School funding)

## Walt Whitman Security Booth (Grant Funded)

- Assemblyman Stern and former Senator Gaughran secured grant funding for a high-tech security booth at Whitman's main driveway entrance (awaiting release of funding)

## Law Enforcement Collaboration

- 2<sup>nd</sup> Precinct School Resource Officer and Suffolk County Police Department Homeland Security Section provided workshops to District Leadership and Staff
- They are part of the District's Joint Operations and Emergency Services Task Force, which is actively planning an emergency response exercise
- School Resource Officer is member of the District Safety Committee and actively participates in school emergency drills

# ARMED SECURITY PERSONNEL

Unfortunately, incidents of school tragedies across the nation continue to occur.

After careful consideration and an extensive process, the district decided to add an additional tier of security and recently contracted for armed guards.

The intent is for this to serve as a deterrent and to be able to reduce response time, which in turn can save lives, in the event of an Active Shooter type emergency.



# FACILITIES PLANNING

In 2022-23 Capital and other project renovations and upgrades have been occurring throughout the district.

- District-wide – Vestibules (Teen Center property sale funding utilized to offset costs)
- District-wide – Privacy Stations
- Countrywood – Roof Repair
- Silas Wood – Library/Media-Makerspace Phase II upgrades
- Silas Wood & Whitman unit ventilators (ARP grant funded)
- Stimson – Small Forum renovation for Anatomage virtual dissection table use
- Stimson – Science Labs
- Whitman & Stimson – Public Address Systems (Stimson awaiting Smart Schools Funding)
- Walt Whitman – Bleacher, Drainage and Press Box Replacement (late Spring)
- Walt Whitman – Cyber Security Room
- Walt Whitman – Library Air Conditioning
- Walt Whitman – Art Gallery (Spring)
- Memorial – Field Phase II upgrades

# THE BUDGET PROCESS

School budgeting, like personal budgeting, consists of the comparison between anticipated revenues and expenditures.



## 2022/23 FISCAL OVERVIEW

Taxation \$121,832,088

State Aid \$58,393,951

Other Revenues \$8,878,000

**Total Revenues \$189,104,039**

Reserve Usage \$2,500,000

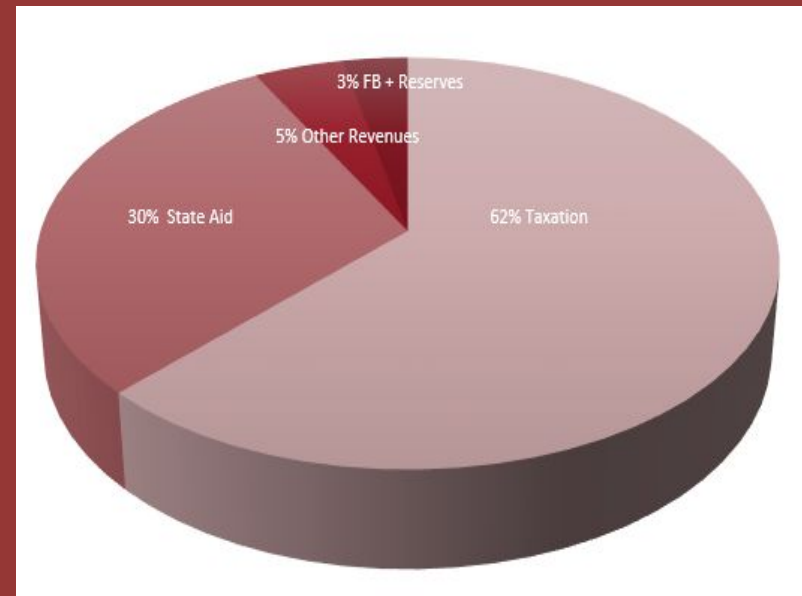
Appropriated Fund  
Balance \$3,900,000

**Total Expenditures \$195,504,039**

# SCHOOL DISTRICT REVENUES

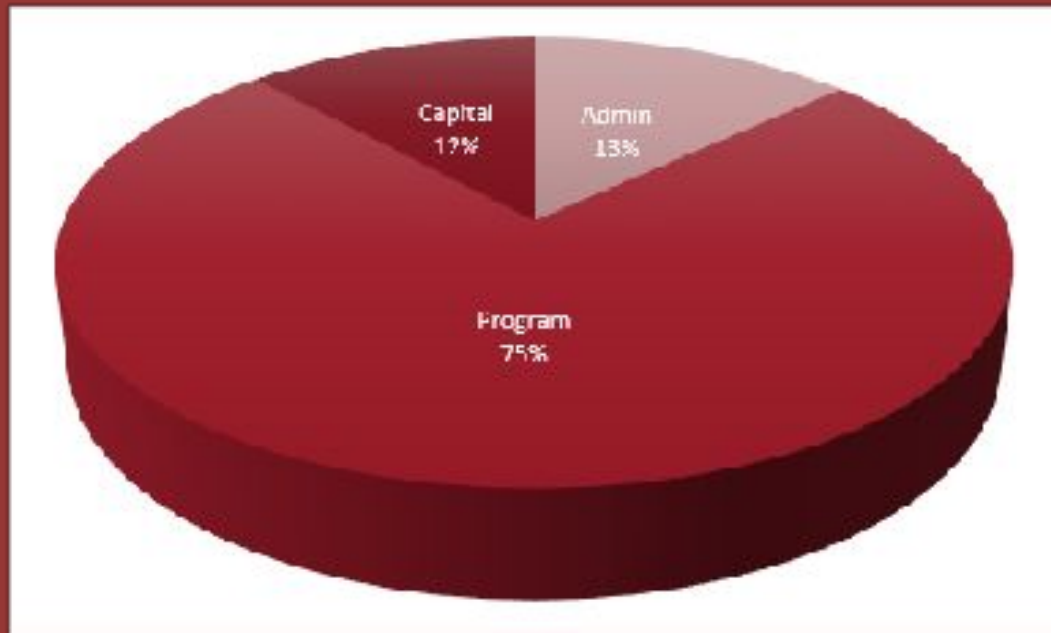
## A Review of 2022-2023 Budgeted Revenue Approximations

- Taxation: 62%
- State Aid: 30 %
- Other Revenues: 5 %  
(health services, rent,  
Medicaid reimbursements)
- Applied fund balance and reserves: 3 %



# THREE PART BUDGET 2022/23

- Admin: \$25,583,373
- Program: \$146,932,155
- Capital: \$22,988,511



# STATE AID CATEGORIES

- Foundation Aid
- Expense-based Aid



# FOUNDATION AID

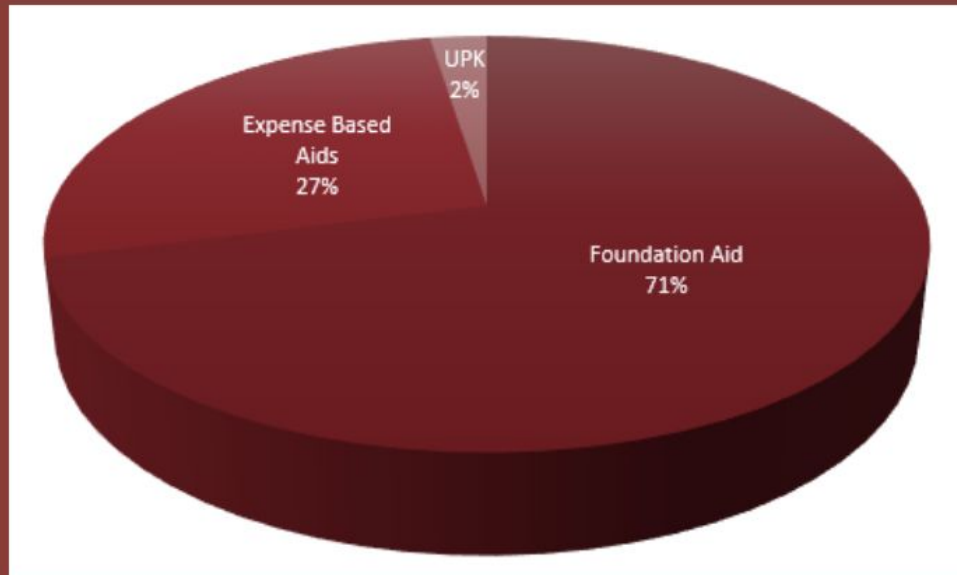
- Foundation Aid was created in 2007 and takes **school district wealth and student need into account to create an equitable distribution of state funding to schools.**
- It is the most substantial aid category supporting public schools.
- There is a commitment from the State legislature to fully fund the district's Foundation Aid.

## 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, Instructional Materials Aid.

# 2023/24: EXECUTIVE STATE AID PROPOSAL

- **Foundation Aid: \$ 51,305,970**
- **Expense Based Aid: \$ 19,153,190**
- **UPK Aid: \$ 1,794,215**
  - **Total Proposed Aid: \$ 72,253,375**



# EXPECTED 2023/24 COSTS

- Pension system rates:
  - a. ERS – 13.10% (increase of 1.50%)
  - b. TRS – Estimated to be close to current rate of 10.29%.

Note: Expenditures are expected to increase as they are a function of salaries.
- Healthcare costs challenge: schools have to project the second half of the school year. January of 2023 we received an increase of approximately 15%.
- Utility costs are increasing: we are closely monitoring a potential increase of approximately 20%

# GOALS FOR 2023/2024

- **Continuous strive for excellence**
- **Provide learning opportunities and meet the academic as well as social-emotional needs of all students**
- **Close achievement gaps**
- **Continuity and expansion of programs**
- **Strengthen community partnerships**
- **Fiscal sustainability including reducing reserve reliance as State Aid increases**
- **Enhancement of safety measures and the upkeep of facilities & grounds**



# UPCOMING BUDGET PRESENTATION DATES

**March 8, 2023: Budget Work Session/Board of Education Meeting, JKAO**

**March 22, 2023: Budget Work Session/Board of Education Meeting, JKAO**

**April 18, 2023: Budget Adoption/Board of Education Meeting, JKAO**

**April 25, 2023: BOCES Budget Vote/Special Board of Education Meeting, JKAO**

**May 9, 2023: Public Hearing of Budget/Board of Education Meeting, JKAO**

**May 16, 2023**

**BUDGET/REFERENDUM VOTE & BOARD OF EDUCATION ELECTION**

**Walt Whitman High School, 3-10 pm**

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