

**SOUTH HUNTINGTON SCHOOL DISTRICT
PUBLIC HEARING OF 2022-2023 BUDGET
BOARD OF EDUCATION MEETING
MAY 10, 2022**



**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.

BUDGET HIGHLIGHT

0% Increase
to the District's Tax Levy

2022/23 REVENUES

Tax Revenue : \$121,832,088

(0% Tax Levy Increase)

State Aid Revenue: \$58,393,951

Other: \$8,878,000

Total: \$189,104,039

USE OF FUND BALANCE & RESERVES

Fund Balance

- \$3,900,000

Reserves

- EBALR: \$1,000,000
- Workers Comp.: \$600,000
- ERS: \$550,000
- TRS: \$350,000

Total Reserve Use : \$2,500,000

(We will replenish the reserves where possible)

INSTRUCTION, WELLNESS & TECHNOLOGY

- **Academic Recovery**
- **New Course Offerings**
- **Culturally Relevant Literacy**
- **Instructional Positions**
- **Social Emotional Needs**
- **Continuity of Special Education Services**
- **1 to 1 Devices; Wireless Expansion; Fiber Optics**

TRANSPORTATION



***Note: For 2022/23, the District has budgeted for the purchase of eight buses totaling approximately \$895,000. This is intended to address bus turnover, as well as athletic needs.**

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.

Planned Maintenance and Capital Projects include:

- District-wide – Vestibules (Teen Center property sale funding utilized to offset costs)
- 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

AN OVERVIEW OF THE BUDGET

0 % Tax Levy Increase

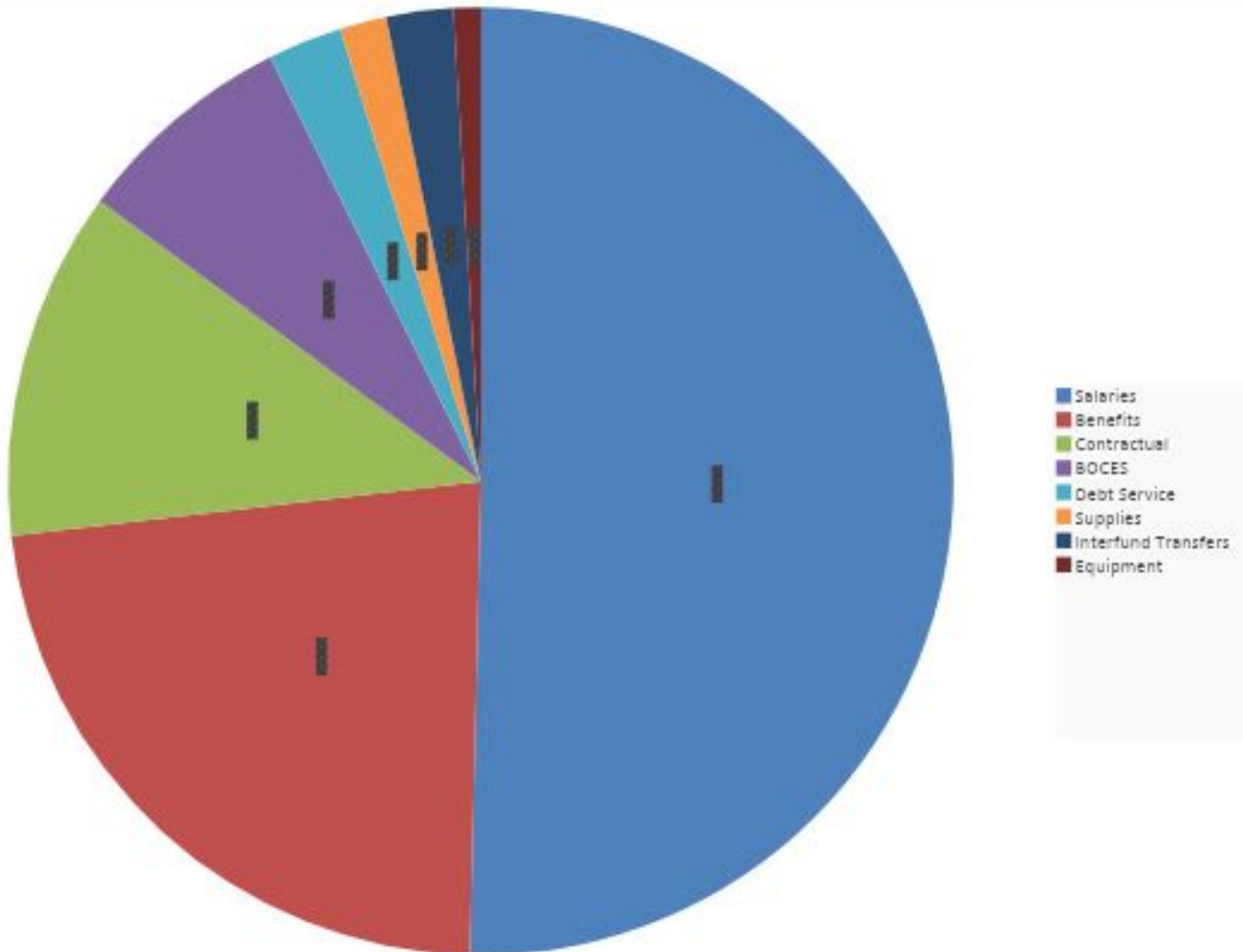
Total Budget of \$195,504,039

(Budget to Budget Increase of 5.71%)

Estimated Tax Rate Increase of 0.63%

(Based upon Town of Huntington Assessed Valuation)

BUDGET BY CATEGORY



	<u>BUDGET/EXPENDITURE WITH STATE AID PROJECTIONS</u>			
	2022/2023	2021/2022	\$ INCR.	% INCR.
TAXATION (LEVY)	\$121,832,088	\$121,832,088	\$0	0.00%
	0% LEVY INCREASE			
STATE AID	\$58,393,951	\$46,421,675	\$11,972,276	25.79%
OTHER	\$8,878,000	\$9,584,000	-\$706,000	-7.37%
TOTAL REVENUES	\$189,104,039	\$177,837,763	\$11,266,276	6.34%
RESERVE USE:				
ERS	\$550,000	\$650,000	-\$100,000	-15.38%
TRS	\$350,000	\$650,000	-\$300,000	-46.15%
WORKERS COMP.	\$600,000	\$600,000	\$0	0.00%
EBALR	\$1,000,000	\$700,000	\$300,000	42.86%
APPR. FUND BALANCE	\$3,900,000	\$4,500,000	-\$600,000	-13.33%
TOT. REV. + RESERVES + FUND BALANCE	\$195,504,039	\$184,937,763	\$10,566,276	5.71%
EXPENDITURES	\$195,504,039	\$184,937,763	\$10,566,276	5.71%

ESTIMATED TAX RATE

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

The recent trend has been a decrease in assessed valuation. A conservative estimate is a Tax Rate increase of 0.63%. This equates to approximately a \$59.00 increase for the year for the average home.

SCHOOL DISTRICT PROPERTY SALES

PROPOSITION # 2 – West 23rd Street (Central Softball Field)

- **BE IT RESOLVED** that the following proposition to obtain the approval of the voters of the District shall be placed on the ballot as a voter referendum at the 2022-2023 Budget Vote to be held on May 17, 2022 as follows:
- Shall the Board of Education of the South Huntington Union Free School District be authorized to sell to Dena Properties, L.L.C., at a price at or about Seven Hundred Eighty Six Thousand Four Hundred Dollars (\$786,400.00) subject to adjustment in accordance with the agreement of sale, certain real property commonly known as “Central Softball Field”, Huntington Station, New York Tax Map Nos. 0400-194.00-04.00-096.002 and 096.003 as more fully described in a legal description on file in the Office of the District Clerk; which sale shall be on substantially the terms and conditions set forth in an agreement of sale, as amended, on file in the Office of the District Clerk and expend all the proceeds of such sale of real property to undertake the deconstruction of elementary portable classrooms and the construction of elementary Library/Media-STREAM Centers all of the foregoing to include all labor, materials, equipment, apparatus and incidental cost related thereto and any costs associated therewith?

SCHOOL DISTRICT PROPERTY SALES

PROPOSITION # 3 – 2 Melville Road (Old Library)

- **BE IT RESOLVED** that the following proposition to obtain the approval of the voters of the District shall be placed on the ballot as a voter referendum at the 2022-2023 Budget Vote to be held on May 17, 2022 as follows:
- Shall the Board of Education of the South Huntington Union Free School District be authorized to sell to Rise In Spirit, Inc., at a price at or about One Million Seven Hundred Fifty-Nine Thousand Dollars (\$1,759,000.00) subject to adjustment in accordance with the agreement of sale, certain real property known by street address 2 Melville Road, Huntington Station, New York containing approximately +/- 1.5 acres of land with a building thereon as more fully described in a legal description on file in the Office of the District Clerk; which sale shall be on substantially the terms and conditions set forth in an agreement of sale, as amended, on file in the Office of the District Clerk and expend all the proceeds of such sale of real property to undertake the deconstruction of elementary portable classrooms and the construction of elementary Library/Media-STREAM Centers all of the foregoing to include all labor, materials, equipment, apparatus and incidental cost related thereto and any costs associated therewith?

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



BUDGET VOTE

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