



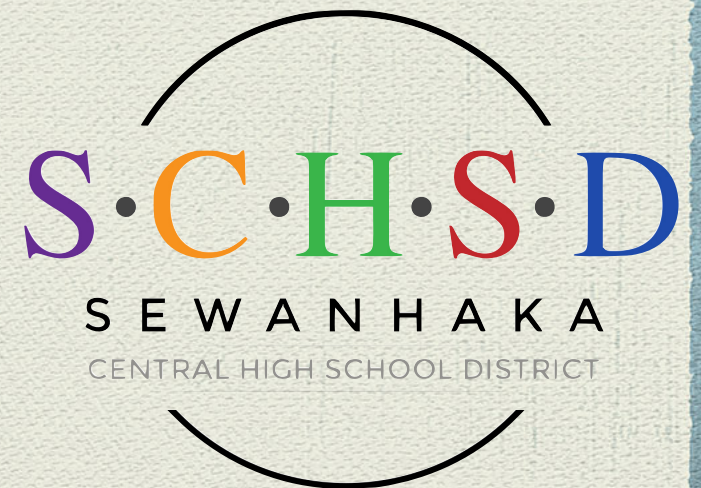
SEWANHAKA

CENTRAL HIGH SCHOOL DISTRICT

Budget Presentation
March 28, 2023

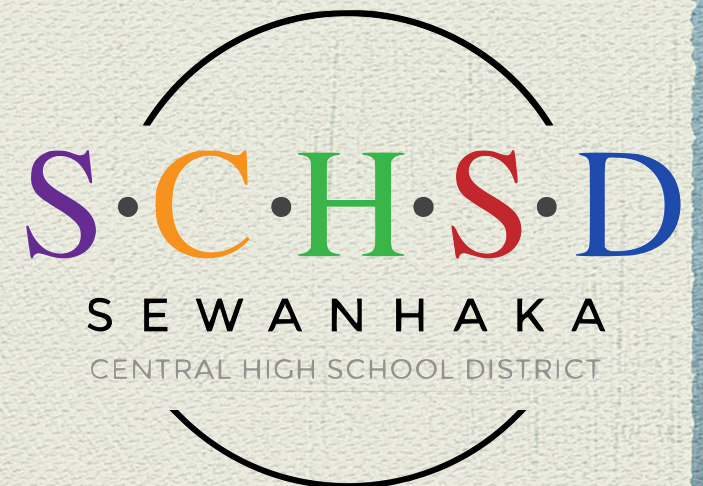
Board of Education

- ◆ Michael A. Jaime, President
- ◆ William Leder, Vice-President
- ◆ Dr. Tameka Battle-Burkett
- ◆ Beth Kierez
- ◆ Rosemarie Peltonen
- ◆ James Reddan
- ◆ Patricia Rudd
- ◆ Stephen Toto



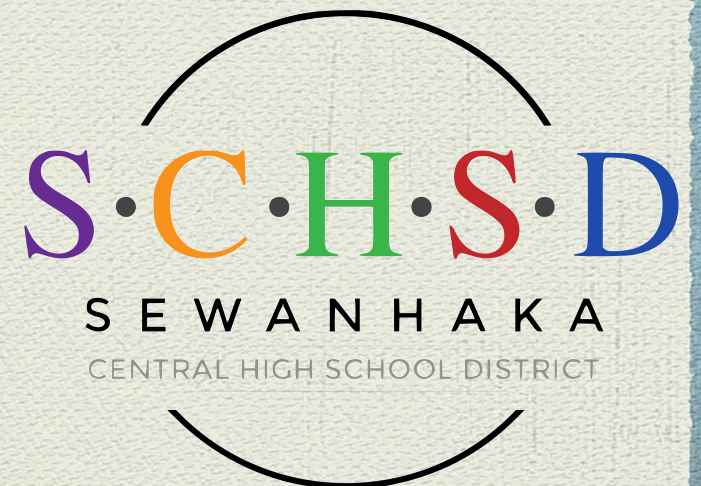
3-Part Budget

- ◆ Administrative
- ◆ Program
- ◆ Capital



Administrative

- ◆ Board of Education
- ◆ District Clerk
- ◆ Superintendent's Office
- ◆ Business Office
- ◆ Personnel Office
- ◆ Legal Department
- ◆ Central Printing
- ◆ Central Data Processing
- ◆ Insurance
- ◆ BOCES Administrative Charges
- ◆ Curriculum Development
- ◆ Building Level Supervision
- ◆ Department Chairpersons



Administrative



	2022-2023	2023-2024	Difference	% Difference
Administrative	28,540,833	29,793,085	1,252,252	4.39%
Program				
Capital				

Program



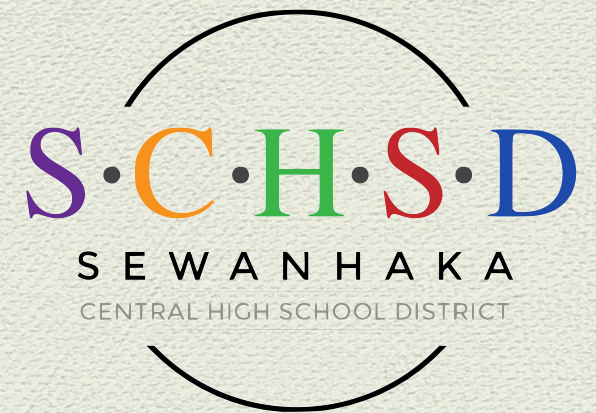
- ◆ Instruction
- ◆ Library Media Centers
- ◆ Instructional Technology
- ◆ Pupil Personnel Services
- ◆ Health Services
- ◆ Extra-Curricular Activities
- ◆ Interscholastic Athletics
- ◆ Transportation
- ◆ Adult Education
- ◆ Interfund Transfers: Special Aid & School Lunch

Curriculum: 2022-2023 Focus

- Added to our course offerings in the following subject areas:

- Business
 - Real Estate Law and Investments
- English
 - AP Capstone — Seminar and Research
- FACS
 - International Foods
- Science
 - Energy and the Environment
 - Principles of Biomedical Science
- Technology
 - App Design and Development
 - Automation and Robotics
 - Intro to Coding and App Design

• Professional development for staff in the areas of Mathematics, English, World Languages, Understanding by Design Curriculum writing, Open Education Resources, and ELL and Special Education co-teach models of instruction.



Curriculum: 2023-2024 Focus

- Introduction of new Medical Assisting course of study in the CTE program
- Expansion of our Science Research programs in all schools
- Implementation of new course as a graduation requirement: Financial Literacy
- Implementation of new elective courses: Human Body Systems, AP Computer Science
- Enhancement of the Real Estate & Investment course that now culminates with a real estate license.
- Continue professional development for staff in the areas of World Languages and Understanding by Design curriculum writing

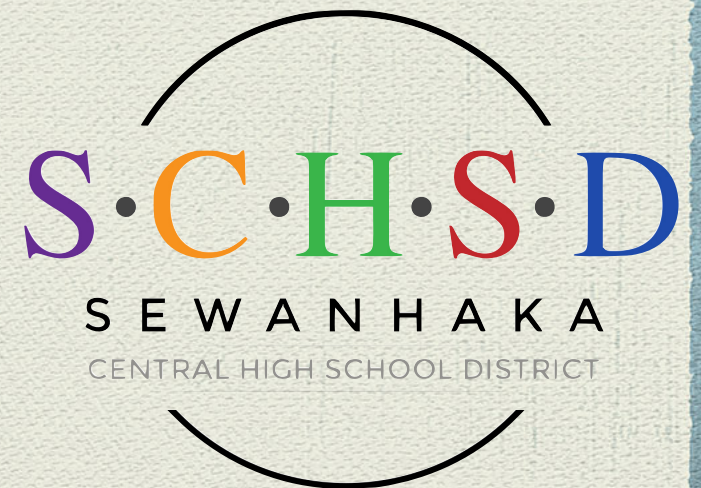
Program



	2022-2023	2023-2024	Difference	% Difference
Administrative	28,540,833	29,793,085	1,252,252	4.39%
Program	172,605,438	185,984,456	13,379,017	7.75%
Capital				

Capital

- ◆ Buildings and Grounds
- ◆ Security
- ◆ Debt Service
- ◆ Transfer to Capital Projects



Capital



	2022-2023	2023-2024	Difference	% Difference
Administrative	28,540,833	29,793,085	1,252,252	4.39%
Program	172,605,438	185,984,456	13,379,018	7.75%
Capital	26,205,414	28,913,911	2,708,497	10.34%

Capital Improvement Projects

Building	Project	Cost
Elmont	Exterior Doors (Exits 6 and 7) Auditorium Projection, Light, and Sound Systems Replace Perimeter Fence (South East Side) Window Glazing Replacement Steam Trap Replacement Main Office Upgrades	319,788
Floral Park	Exterior Doors (Exits 10 and 14) Auditorium Projection, Light, and Sound Systems Boys' Locker Room Floor and Locker Replacement Paint Gymnasiums	376,488
H. Frank Carey	Exterior Doors (Exits 5 and 6) Auditorium Projection, Light, and Sound Systems Window Glazing Replacement Steam Trap Replacement Concrete Sidewalk Replacement (West Side)	337,932
New Hyde Park	Exterior Groundskeeper Door Auditorium Projection, Light, and Sound Systems Concrete Sidewalk Replacement (South Side)	303,345
Sewanhaka	Girls' and Boys' Locker Room Interior Doors Auditorium Projection, Light, and Sound Systems Vacuum/Condensate Pump Replacement Masonry Repairs Clock Tower Restoration	464,940
District	Repaving Small Bus Lot at ATS Districtwide Security Camera Upgrade District Storage Building Roof Replacement	652,825
TOTAL	2,455,318 (Includes contingency and architect fees)	

3-Part Budget



	2022-2023	2023-2024	Difference	% Difference
Administrative	28,540,833	29,793,085	1,252,252	4.39%
Program	172,605,438	185,984,456	13,379,018	7.75%
Capital	26,205,414	28,913,911	2,708,497	10.34%
	227,351,685	244,691,452	17,339,767	7.63%

General Fund Revenue



State Aid (Projected)	\$72,178,473
Local Revenue	\$172,512,979
TOTAL GENERAL FUND BUDGET	\$244,691,452

State Aid Projection



2022-2023	2023-2024
57,872,971	72,178,473
Projected Increase in State Aid: \$14,305,502	

*Per Executive Budget, February 2023

State Aid Detailed Projection

Foundation Aid	54,319,917
BOCES Aid	1,839,986
High Cost Excess Aid	1,885,889
Private Cost Excess Aid	1,142,730
Building Aid	4,994,385
Transportation Aid	6,298,802
Hardware & Technology Aid	103,723
Software, Library, Textbook Aid	703,262
High Tax Aid	889,779

General Fund Local Revenue

	Tax Levy	162,234,358
	PILOTS	2,997,635
	Allocation From Fund Balance	3,000,000
	Reserves Applied	2,175,000
	Misc. Revenue	2,105,986
	Transfer From Capital	0
TOTAL LOCAL REVENUE		\$172,512,979

Calculation of Tax Levy



Tax Levy 2022-2023	158,537,902
Tax Base Growth Factor	1.0022
PILOTS Receivable 2022-2023	2,822,930
Capital Tax Levy	5,120,164
Allowable Levy Growth	1.02
PILOTS Receivable 2023-2024	2,997,635
Total Tax Levy Before Exclusions	156,525,842
Exclusions (Details)	Tort Order/Judgements Over 5% = 0 Capital Tax Levy 2023-2024 = 6,116,581 Pension Contributions for ERS in Excess of 2 Percentage Points = 0 Pension Contributions for TRS in Excess of 2 Percentage Points = 0
Total Exclusions	6,116,581
Total Levy Limit (Including Exclusions)	162,642,423
Tax Limit as Percentage Increase Over 2022-2023 Tax Levy	2.59%
Actual Tax Levy	162,234,358 (2.33%)

To keep within tax levy limit, need 50% of vote +1. To exceed the tax levy limit, need 60% of vote

General Fund Revenue



State Aid (Projected)	\$72,178,473
Local Revenue	\$172,512,979
TOTAL GENERAL FUND BUDGET	\$244,691,452

Total 2023-2024 Budget



**TOTAL GENERAL
FUND BUDGET**

\$244,691,452

% Increase in Expenditures: 7.63%

Total Budget to Budget Increase: \$17,339,767

Capital Reserve Allocation

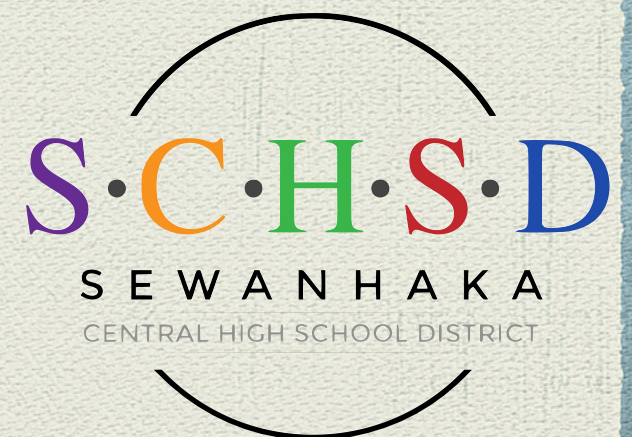
Proposition to Expend Funds from Capital Reserve

- Upgrade cafeterias and kitchens at Elmont, Floral Park, Carey, and New Hyde Park (Sewanhaka cafeterias and kitchen were recently constructed)
- Career & Technical Education (CTE) program facility expansion
- General Interior Upgrades

**Total Capital Reserve
Allocation**

\$4,250,000**

****Capital Reserve Allocation has no impact on taxes**



School Election



**TOTAL GENERAL
FUND BUDGET**

\$244,691,452

Election Date: May 16, 2023

Polls Open from 7am-9pm



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CENTRAL HIGH SCHOOL DISTRICT

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