



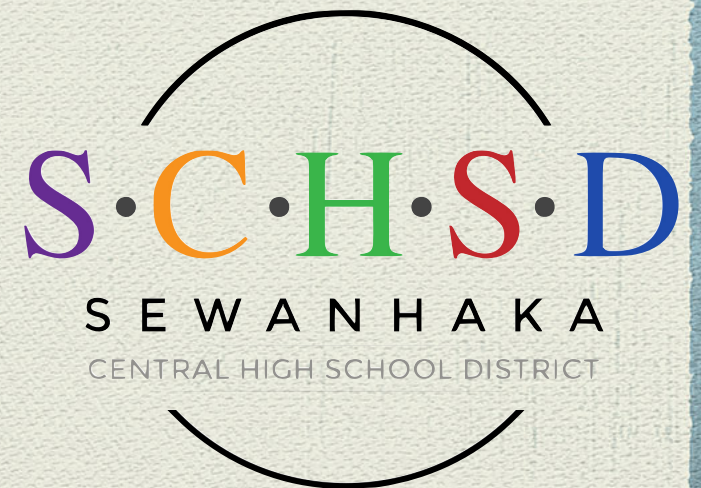
SEWANHAKA

CENTRAL HIGH SCHOOL DISTRICT

Budget Presentation
May 3, 2023

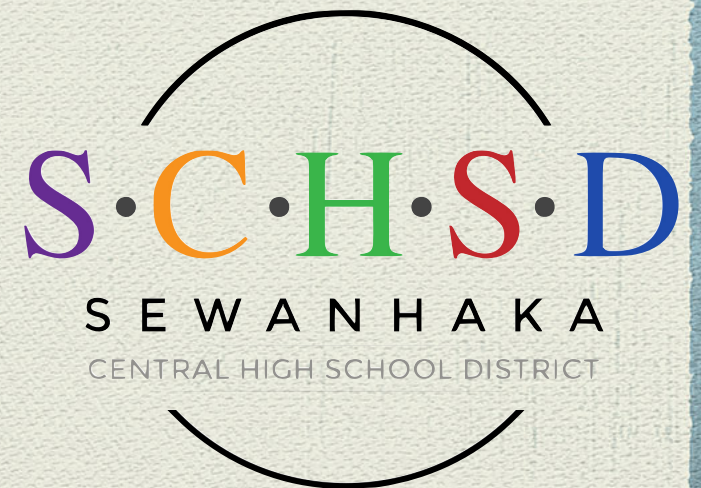
Board of Education

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



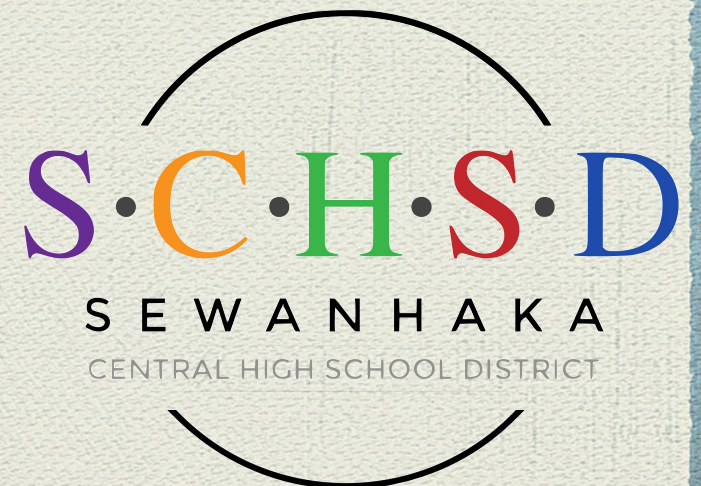
3-Part Budget

- ◆ 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 | 29,463,085 | 922,252 | 3.23% |
| 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

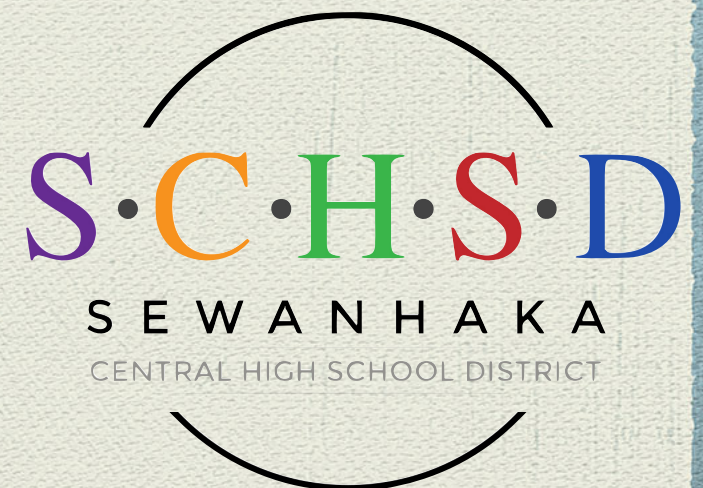
Program



| | 2022-2023 | 2023-2024 | Difference | % Difference |
|----------------|-------------|-------------|------------|--------------|
| Administrative | 28,540,833 | 29,463,085 | 922,252 | 3.23% |
| Program | 172,605,438 | 186,314,456 | 13,709,018 | 7.94% |
| Capital | | | | |

Capital

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



Capital



| | 2022-2023 | 2023-2024 | Difference | % Difference |
|----------------|-------------|-------------|------------|--------------|
| Administrative | 28,540,833 | 29,463,085 | 922,252 | 3.23% |
| Program | 172,605,438 | 186,314,456 | 13,709,018 | 7.94% |
| 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 | 29,463,085 | 922,252 | 3.23% |
| Program | 172,605,438 | 186,314,456 | 13,709,018 | 7.94% |
| 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) | \$71,600,480 |
| Local Revenue | \$173,090,972 |
| TOTAL GENERAL FUND BUDGET | \$244,691,452 |

State Aid Projection



| 2022-2023 | 2023-2024 |
|--|------------|
| 57,872,971 | 71,600,480 |
| Projected Increase in State Aid: \$13,727,509 | |

*Per Projected State Aid, May 2023

State Aid Detailed Projection

| | |
|--|-------------------|
| Foundation Aid | 53,767,589 |
| BOCES Aid | 1,839,986 |
| High Cost Excess Aid | 1,885,889 |
| Private Cost Excess Aid | 1,132,132 |
| Building Aid | 4,994,385 |
| Transportation Aid | 6,298,802 |
| Hardware & Technology Aid | 102,091 |
| Software, Library, Textbook Aid | 689,827 |
| 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 | 2,552,993 |
| | Misc. Revenue | 2,105,986 |
| | Transfer From Capital | 200,000 |
| | TOTAL LOCAL REVENUE | \$173,090,972 |

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) | \$71,600,480 |
| Local Revenue | \$173,090,972 |
| 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

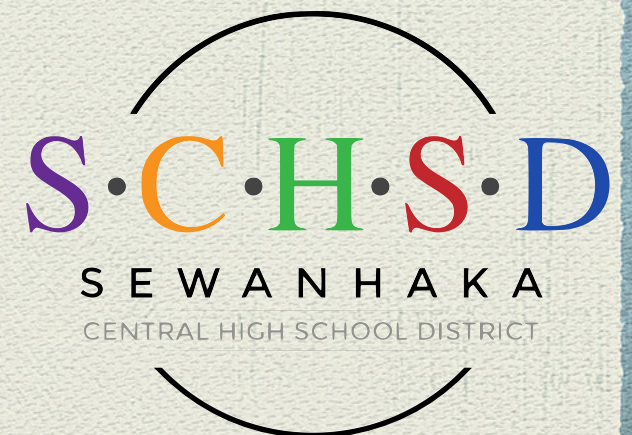
Proposition to Expend Funds from Capital Reserve

- 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 are open:

- Elmont Union Free School District from 6 a.m. to 9 p.m.
- Floral Park-Bellerose Union Free School District from 7 a.m. to 9 p.m.
- Franklin Square Union Free School District from 8 a.m. to 9 p.m.
- New Hyde Park-Garden City Park Union Free School District from 6 a.m. to 9 p.m.



SEWANHAKA

CENTRAL HIGH SCHOOL DISTRICT

Budget Presentation
May 3, 2023