

# 2018-2019 Budget Adoption

Huntington Union Free School District  
Board of Education Meeting  
Monday, April 16, 2018

# Recommended 2018-19 Budget

(Totals unchanged from 4/9 meeting)

	2017-2018	<i>RECOMMENED BUDGET 2018-2019</i>	TAX LEVY LIMIT 2018-2019
<b>BUDGET</b>	\$126,213,223	<b>\$129,812,991</b>	\$130,288,602
<b>REVENUE (includes state aid, fund balance, reserves, other)</b>	21,399,116	<b>22,187,778</b>	22,187,778
<b>TAX LEVY</b>	104,814,107	<b>107,625,213</b>	108,100,824
<b>ASSESSED VALUATION</b>	45,105,429	<b>45,105,429</b>	45,105,429
<b>TAX LEVY INCREASE (%)</b>		<b>2.68%</b>	3.14%
<b>BUDGET-TO-BUDGET INCREASE (%)</b>		<b>2.85%</b>	2.73%
<b>TAX RATE (\$ PER \$100 ASSESSMENT)</b>	232.38	<b>238.61</b>	239.66
<b>TAX RATE INCREASE (%)</b>		<b>2.68%</b>	3.13%
		<b>\$475,611 below limit</b>	

# Recommended 2018-2019 Budget

	<b>RECOMMENDED 2018-2019 BUDGET</b>	<b>BUDGET- TO-BUDGET INCREASE</b>	<b>EST. TAX RATE INCREASE</b>
<b>As of 4/16/2018</b>	\$129,812,991	2.85%	2.68%

# Recent Budgets Have Supported ...



Curriculum and resource upgrades



Expanded secondary elective choices



Upgraded instructional technologies/infrastructure



New elementary STEM resources



K-5 Dual Language & 5-6 FLEX programs



“Response to Intervention” program



Expanded extracurricular opportunities

# And ...

- Science research program (grade 9 / grades 10-12)
- Brookhaven elementary science fair place-winners
- Math research/Moody's challenge participants
- Chairman's Award-winning robotics team
- National History Day regional/state/nat'l awardees
- County champion Mock Trial team
- Essay/creative writing contest winners

# And ...

- “Long Island Music Hall of Fame” Inaugural Gold Award
- NYSSMA/SCMEA honors
- Outstanding drama and musical productions
- Award-winning student-artists/exhibitors
- Photography and film showcase award winners
- Extensive interscholastic athletic program
- NYS/Suffolk-ranked and championship athletic teams

# And ...

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- National Merit Scholarship winners/commended students
  - Top-tier/broad-ranging college/university admissions
  - Over \$18 million in scholarships earned (2017)
  - Internships and community service programs
  - Career & technical education opportunities
  - Capital repairs & improvements
  - Skilled faculty and staff members

# 2018-2019 Budget Highlights

Educationally  
sound class sizes  
at all levels

Expansion of  
secondary  
elective programs

Redesigned  
middle-level math  
program

Augmented  
elementary  
science/SS  
programs

Maker spaces/  
Innovation Lab

Major facility  
upgrades



# Assessed Valuation

- **Assessed value** = dollar value placed on a home by the pertinent municipality (e.g., Town of Huntington) to calculate property taxes
- Takes comparable home sales and inspections into consideration
- Typically much lower than the appraised fair market value of a property
- Average residential assessed value in HUFSD is approximately **\$3,430**

# Estimated Tax Increases Based on A.V.

<b>ASSESSED VALUE</b>	<b>ANNUAL ESTIMATED TAX INCREASE</b>	<b>ESTIMATED MONTHLY COST</b>
\$2,000	\$124.60	\$10.38
\$3,000	\$186.90	\$15.58
\$3,430	\$213.69	\$17.81
\$4,000	\$249.20	\$20.77
\$5,000	\$311.50	\$25.96

# Ballot Propositions

## PROPOSITION #1: 2018-2019 Budget

## PROPOSITION #2: Capital Reserve Appropriation

- Voters must approve release of monies *already situated in the district's capital reserve fund* for completion of state-approved projects
- NO impact on tax levy or tax rate
- If not approved, monies remain in capital reserve fund and cannot be used for any other purpose

## PROPOSITION #3: Creation of a new Building Improvement Fund (Capital Reserve)

- Will receive funding from Repair Reserve and will be used for turf field replacement (10-year useful life)
- Voters must approve
- NO impact on tax levy or tax rate

# 2018-2019 Capital Project Proposals

<i>Proposition #2</i>		
<b>School</b>	<b>Project</b>	<b>Cost</b>
Flower Hill	Roof Replacement	\$1,560,000
Flower Hill	Security Vestibule	100,000
Jefferson	Roof Replacement	1,500,000
Jefferson	Tile Replacement – Bathrooms (5)	65,000
Southdown	Roof Replacement	1,560,000
Washington	Security Vestibule	100,000
Woodhull	Replace Boilers (2)	800,000
Woodhull	Repair/Repave Parking Lot & Curbs	705,000
Woodhull	Tile Replacement – Bathrooms (12)	36,000
Finley	LGI Tile & Seat Replacement	600,000
Huntington HS	Replace Roll-up Doors (2)	125,000
<b>TOTAL</b>		<b>\$7,151,000</b>

# Contingency Budget

- Must include the same tax levy as adopted for 2017-2018, without exclusions
- Must meet an administrative cap requirement – administrative budget component % of combined administrative/program components cannot exceed prior year
- Equipment must be removed
- Community must pay full cost for use of facilities
- Will require reductions to program and capital budget components

# Contingency Budget

- Incorporates the same tax levy adopted for 2017-2018 (0% levy increase, no exclusions)
- Required budget reduction: **\$2,811,106**
  - ✓ Must include equipment removal -\$681,786

# Contingency Budget

	2017-2018	DRAFT BUDGET 2018-2019	CONTINGENCY BUDGET 2018-2019
<b>BUDGET</b>	\$126,213,223	\$129,812,991	\$127,001,885
<b>REVENUE (includes state aid, fund balance, reserves, other)</b>	21,399,116	22,187,778	22,187,778
<b>TAX LEVY</b>	104,814,107	107,625,213	104,814,107
<b>ASSESSED VALUATION</b>	45,105,429	45,105,429	45,105,429
<b>TAX LEVY INCREASE (%)</b>		2.68%	0.00%
<b>BUDGET-TO-BUDGET INCREASE (%)</b>		2.85%	0.62%
<b>TAX RATE (\$ PER \$100 ASSESSMENT)</b>	232.38	238.61	232.38
<b>TAX RATE INCREASE (%)</b>		2.68%	0.00%
<b>DRAFT BUDGET DIFFERENCE (\$)</b>			<b>(\$2,811,106)</b>

# Important Dates Remaining

**Monday, 5/7:** Budget Hearing

**Tuesday, 5/15:** Budget Vote/Election