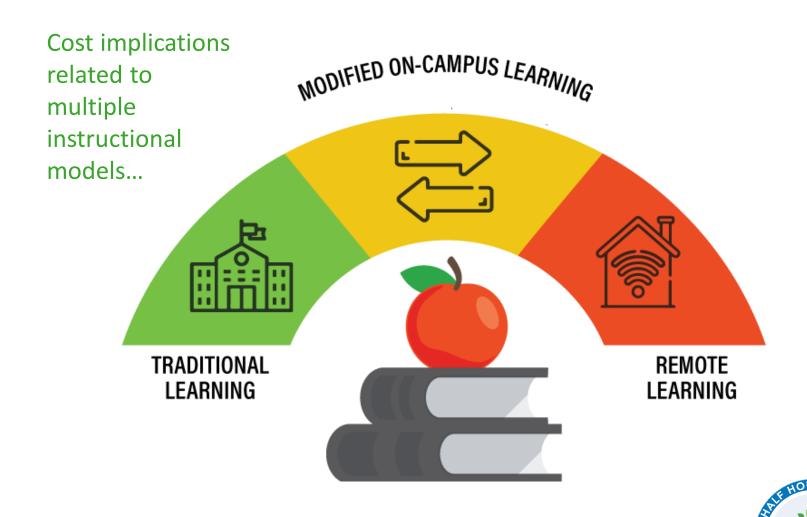


2021-2022 Budget Development

Board of Education Meeting March 8, 2021



Cost implications related to additional transportation requirements...





Cost implications related to food service requirements...

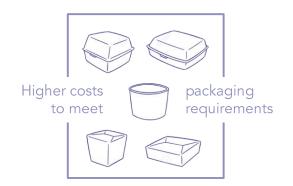








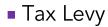




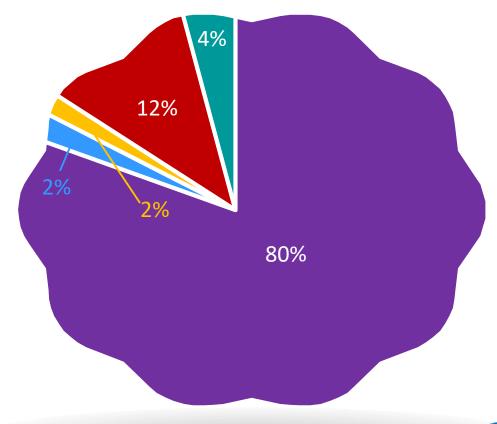


Cost implications related to DISTANCING facilities masks requirements gloves signage desk staying shields connected hand sanitizer face shields gowns cleaning supplies 2021-2022 Budget Presentation - March 8, 2021

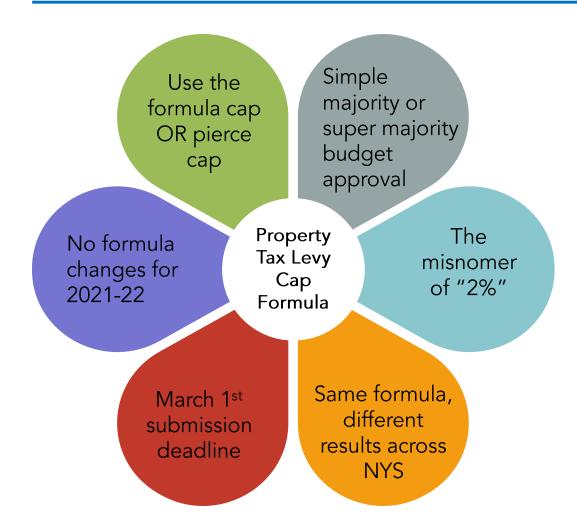
Revenue Overview



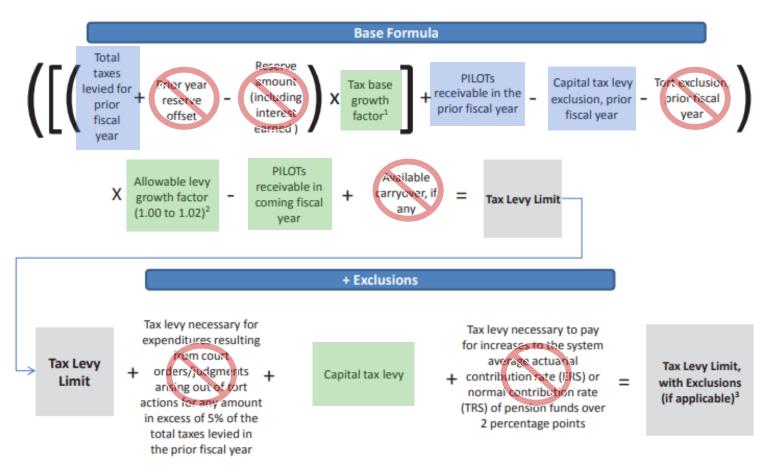
- PILOTs
- Miscellaneous
- State Aid
- Reserves & Fund Balance



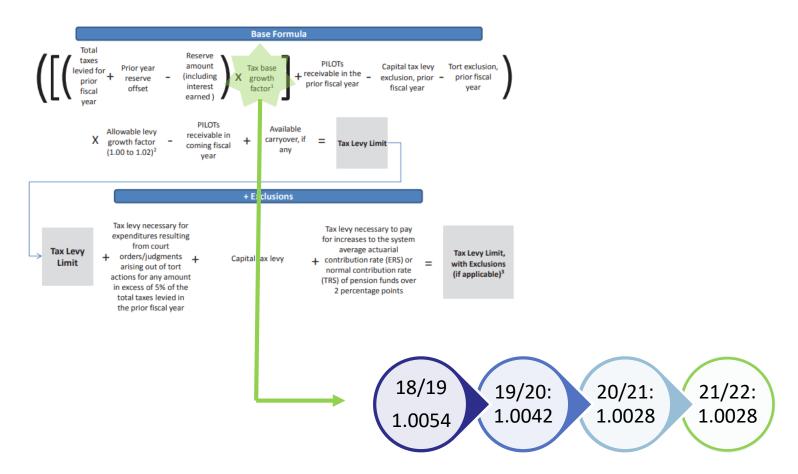




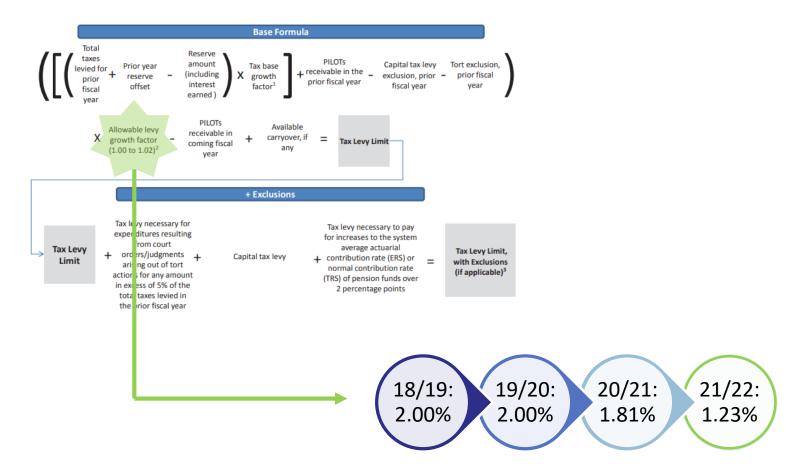




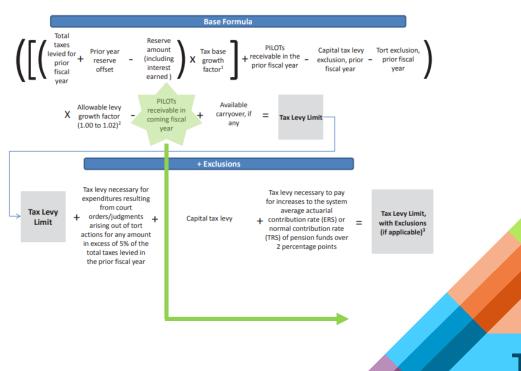








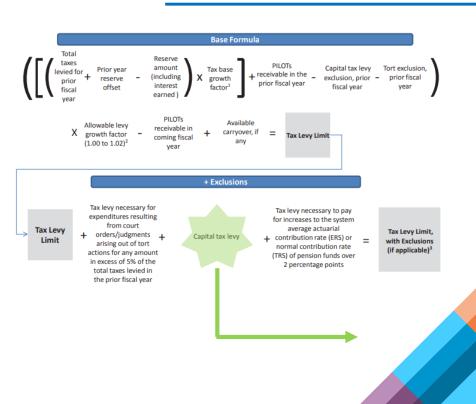




Babylon IDA
Suffolk IDA

Town of Huntington

RISK: Lack of Predictability of Receipts



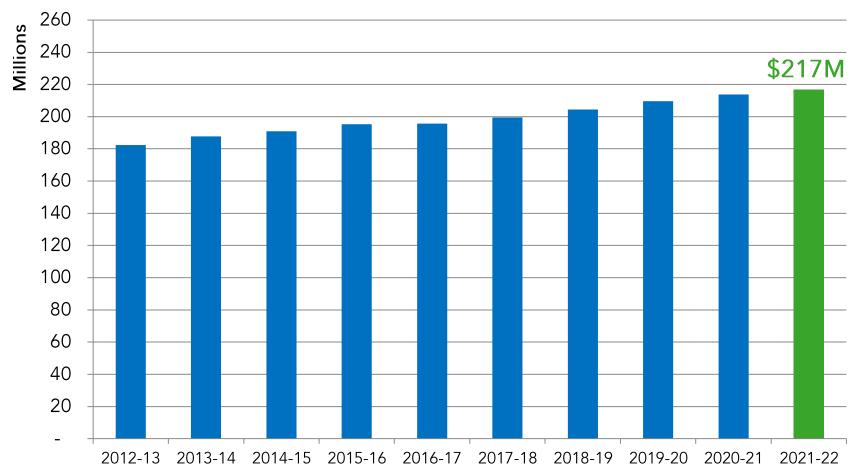
Actual Capital Expenses

Debt Service less Building Aid

Bus Purchases less Transportation Aid

BOCES capital & rent less BOCES aid

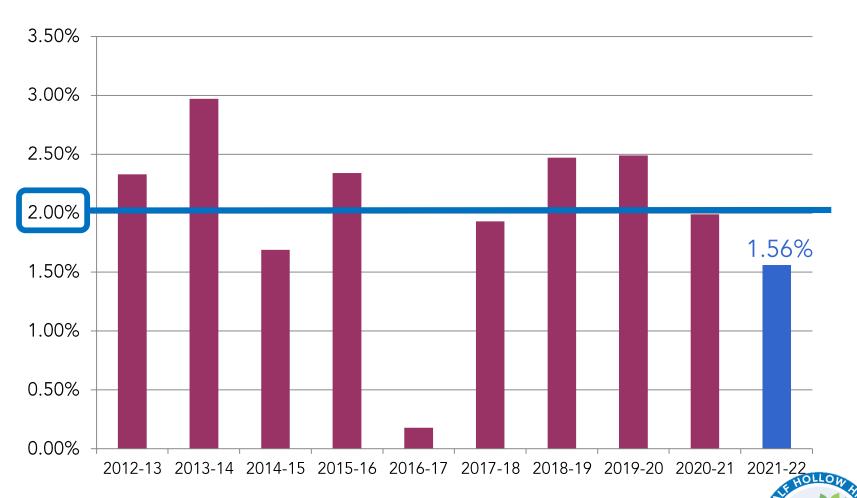
Revenues: Tax Levy Total \$



2021-2022 data point is estimated



Revenues: Tax Levy % Increase



2021-2022 data point is estimated

Equalization Rate

Homeowner Exemptions and Grievances

T of H vs T of B proportional shares

Total Assessed Values

Levy Cap ≠ Tax Cap

Tax Levy is NOT Tax Rate

Tread carefully when referring to tax levy versus tax rate



Revenues: State Aid

Jan

State Aid Estimate

Governor released his proposed State
Aid package for school districts in mid-January. As these are the only figures we have, these become the best figures to utilize, hoping that the State-approved budget will not result in less Aid than proposed by Governor.

Early April

State Budget

NYS is expected to release its State-approved budget, including Aid figures for schools, by April 1st.

Mid May

Budget Vote

Schools are required to put the budget which was adopted by the BOE in mid-April to vote by residents the third Tuesday in May.

Mid April

Budget Adoption

Boards of Education are required to adopt their next fiscal year's school budget.



Budget Prep

As we officially

"close out" the

prior fiscal year,

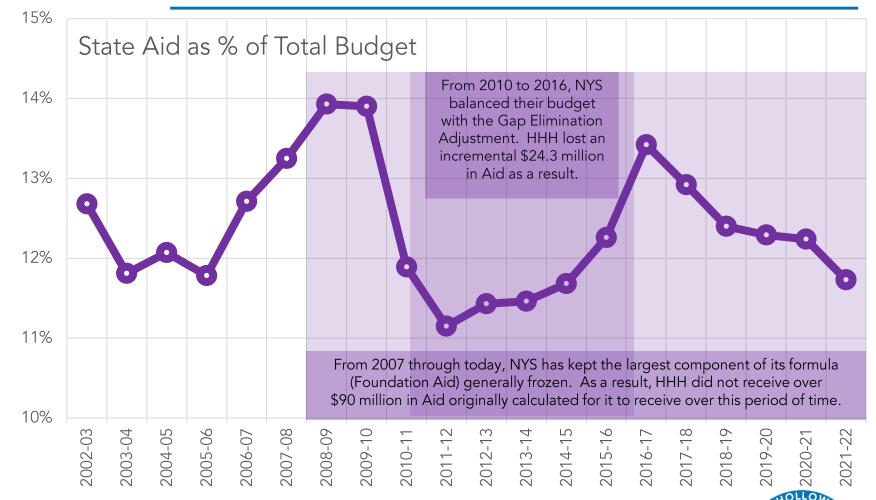
we are already

working on the

following fiscal

year's budget.

Revenues: State Aid



2020-21 and 2021-22 data points are estimated

Revenues: State Aid

Governor "linking" five different expense driven aid categories into one stagnant aid figure



State Aid Concerns

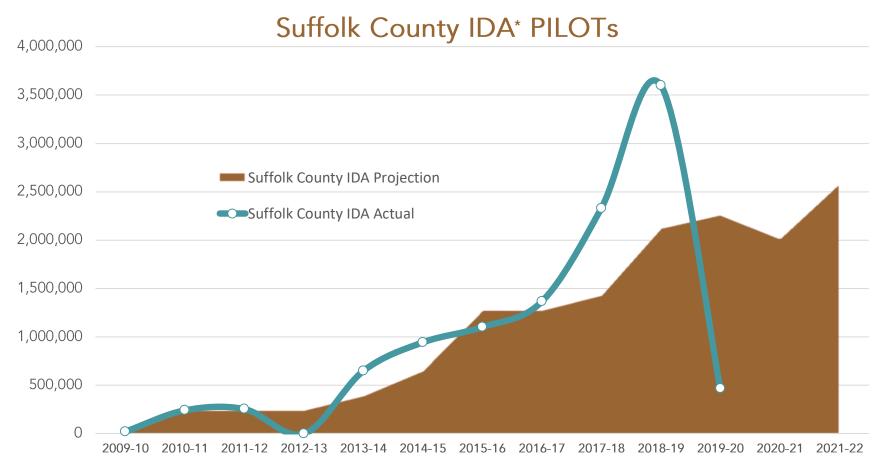
Cut aid ("pandemic adjustment")



School TAx Relief (STAR) program payments noted on State Aid reports for first time ever



Revenues: PILOTs

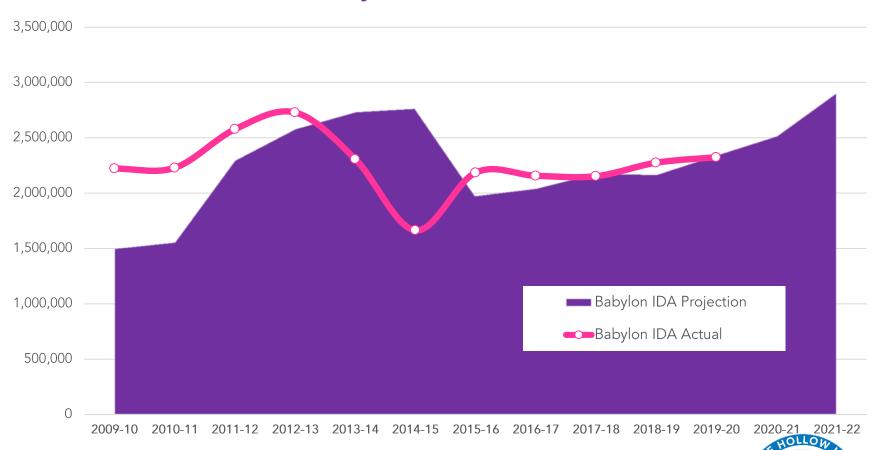


^{*}For the purposes of this chart, Town of Huntington PILOTs included here.

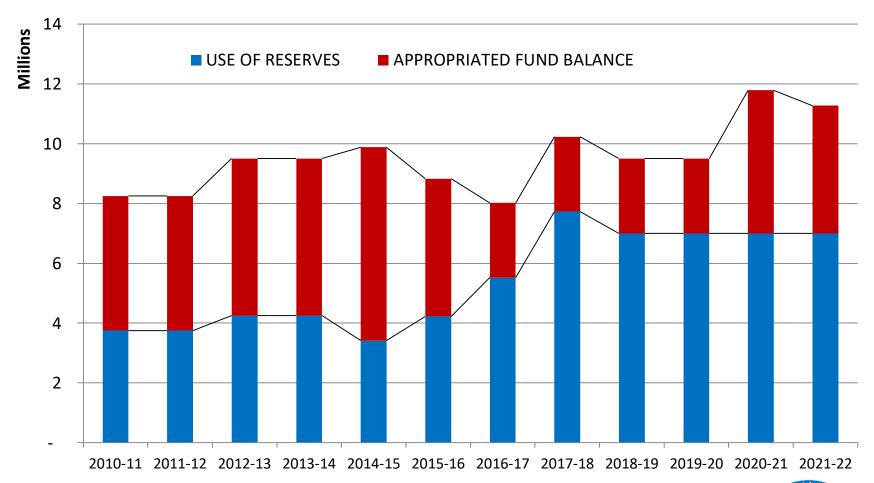


Revenues: PILOTs

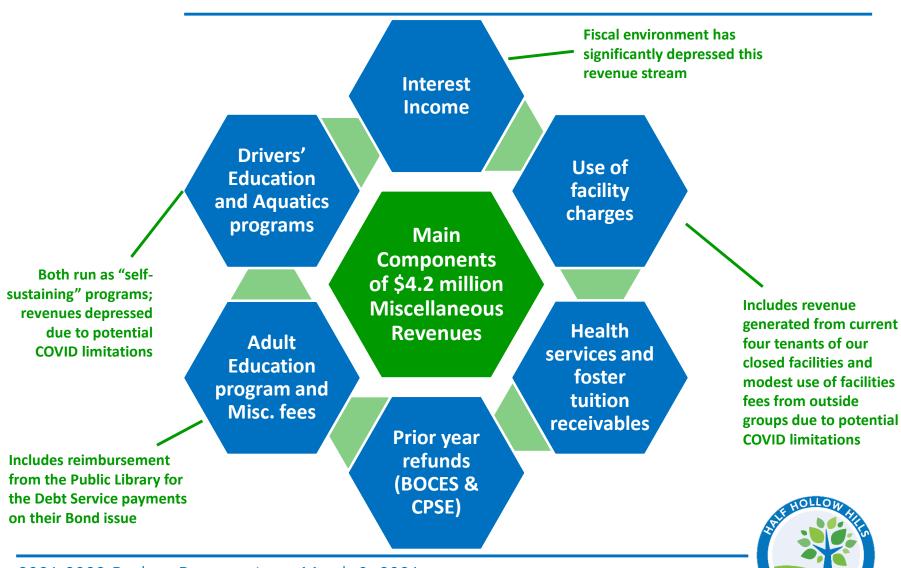
Babylon IDA PILOTs

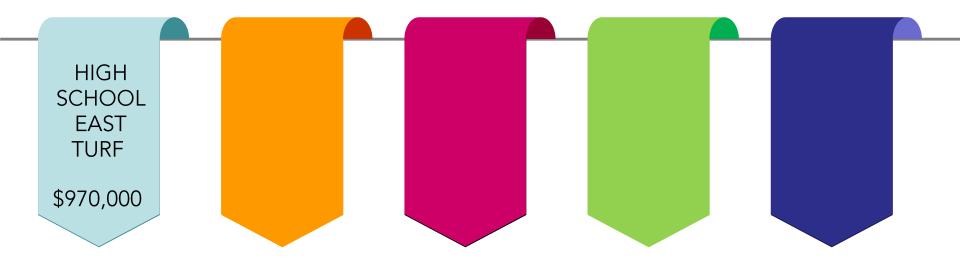


Revenues: Reserves & Fund Balance



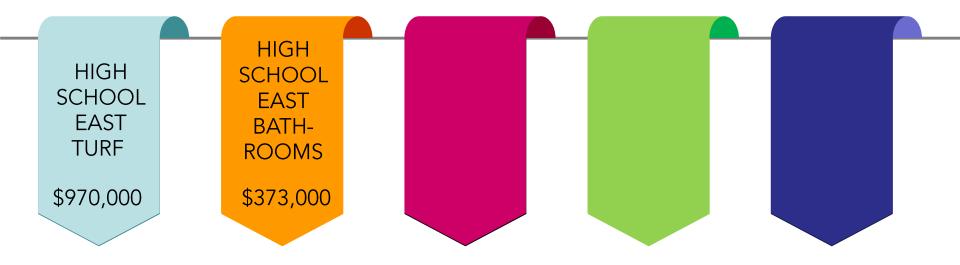
Revenue: Miscellaneous





Replace turf field which is well beyond its useful life...and to provide equity to High School West which had funding for its turf replacement established in the prior year's budget.





Renovate one set of girls and one set of boys student/public use bathrooms to ensure turf replacement project is aidable...and to provide equity to High School West which had funding for same established in the prior year's budget.





Renovate the West Hollow elevator as it is original to the building and needs replacement to ensure District meets building-level ADA requirements and to have consistently, properly functioning equipment.





Due to ongoing issues with this boiler in the 2020-2021 school year including the lack of any available replacement/repair parts, one of the building's boilers must be replaced to function properly and ensure heat to the building.





One of the building's mechanical room air handling units is broken and in need of replacement to fully and properly condition and circulate the air in the open cafeteria/atrium area.





Total "Transfer to Capital" Budget Line = \$2,750,000



What's to come...

Continuation...

2021-22 school year budget development work continues with the finalization of all revenues and expenditures.

State Budget

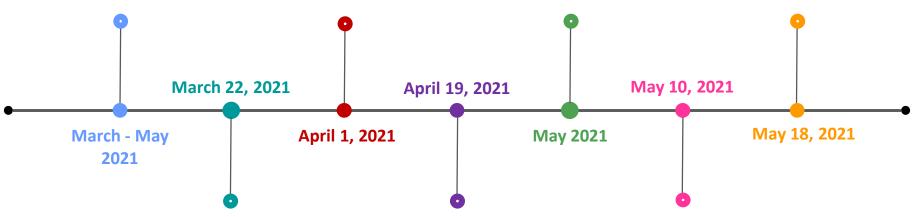
Anticipated release of the State budget which would shed light on the final anticipated level of State Aid to be received by HHH for 2021-22.

Community Outreach

Various opportunities to meet with PTA to discuss 2021-22 proposed budget.

Budget Vote

The third Tuesday in May represents the uniform vote day for school district budgets and Board of Education trustee elections.



Budget Presentation

Second Board of Education budget presentation to be held at Fran Greenspan Administration Center.

Budget Adoption

As required by law, Board of Education must adopt the proposed 2021-22 budget before it can be presented to residents for a vote.

Budget Hearing

As required by law, approximately one week before the budget vote, a presentation will be provided at a Board Meeting to share a summary of the 2021-22 proposed budget.