

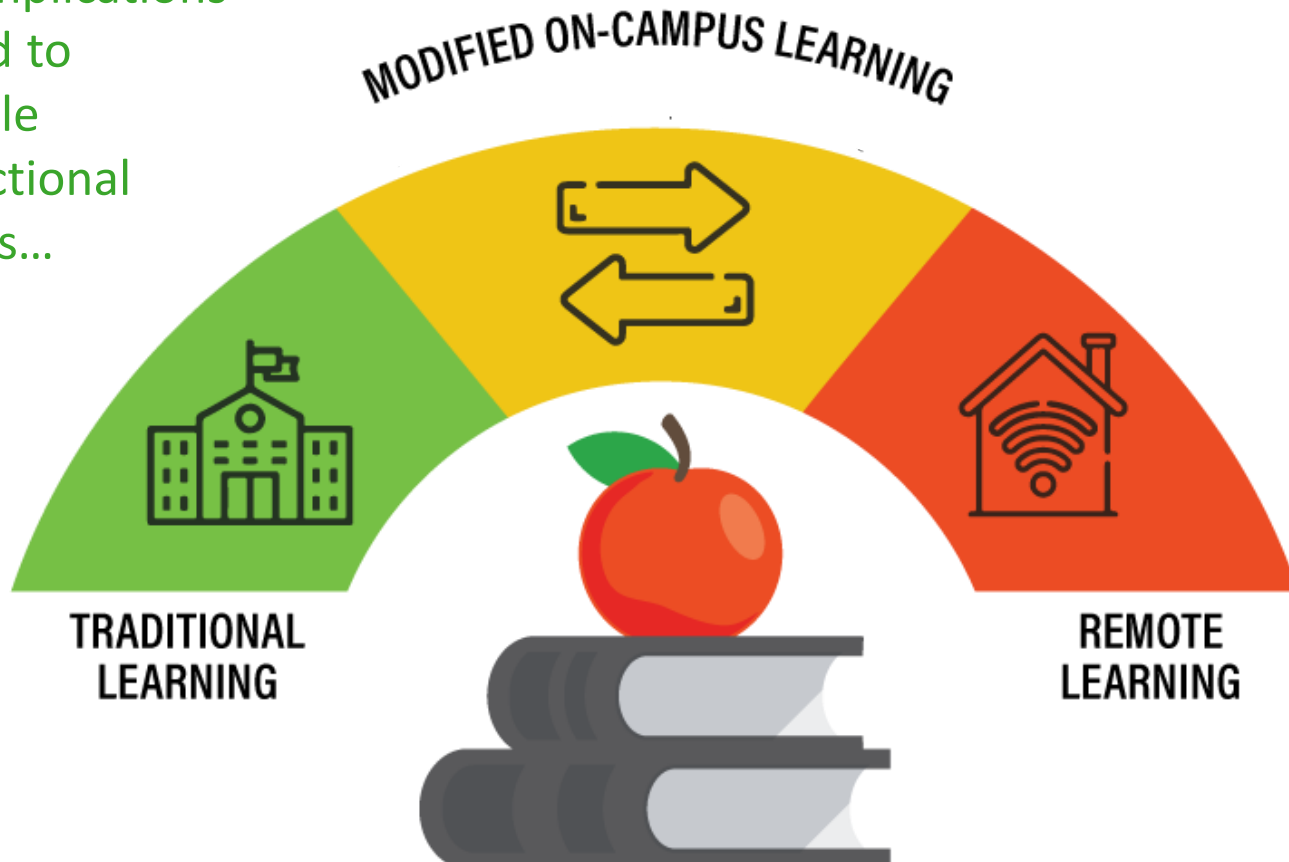


2021-2022 Budget Development

Board of Education Meeting
March 8, 2021

Budgeting in Unprecedented Times

Cost implications
related to
multiple
instructional
models...



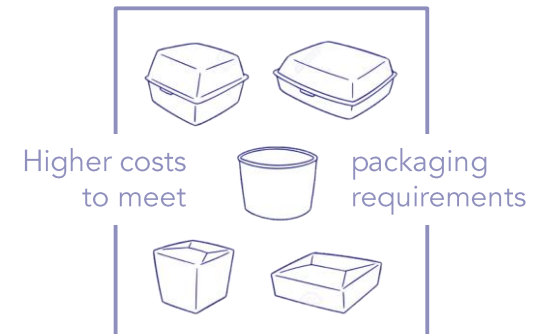
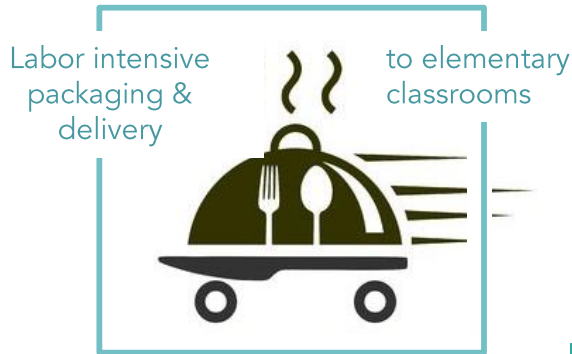
Budgeting in Unprecedented Times

Cost implications
related to
additional
transportation
requirements...



Budgeting in Unprecedented Times

Cost implications related to food service requirements...

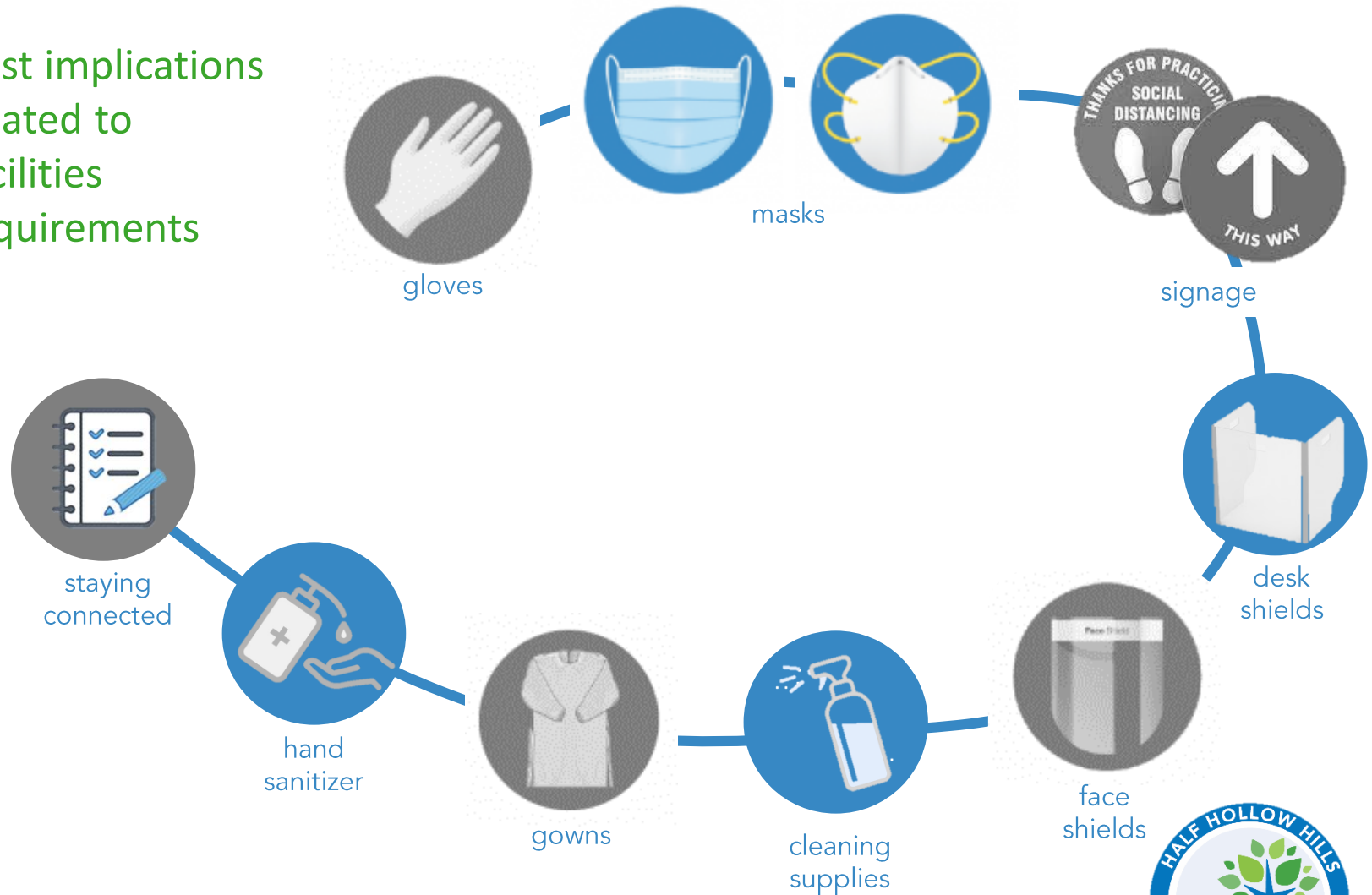


Fewer students in buildings = Fewer meals served



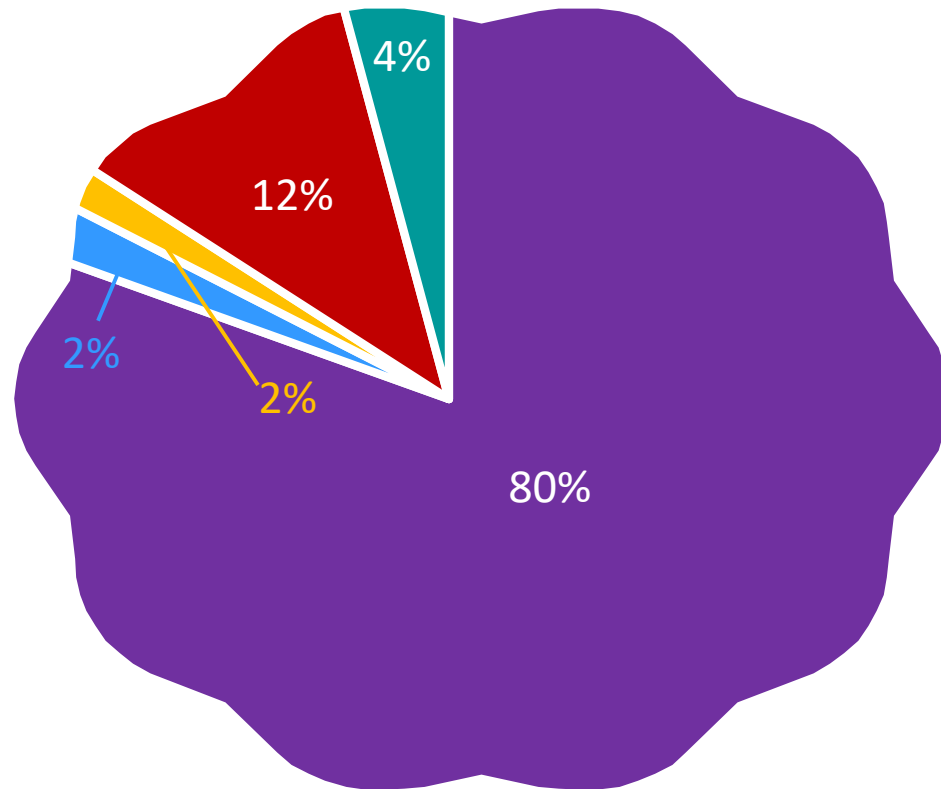
Budgeting in Unprecedented Times

Cost implications
related to
facilities
requirements

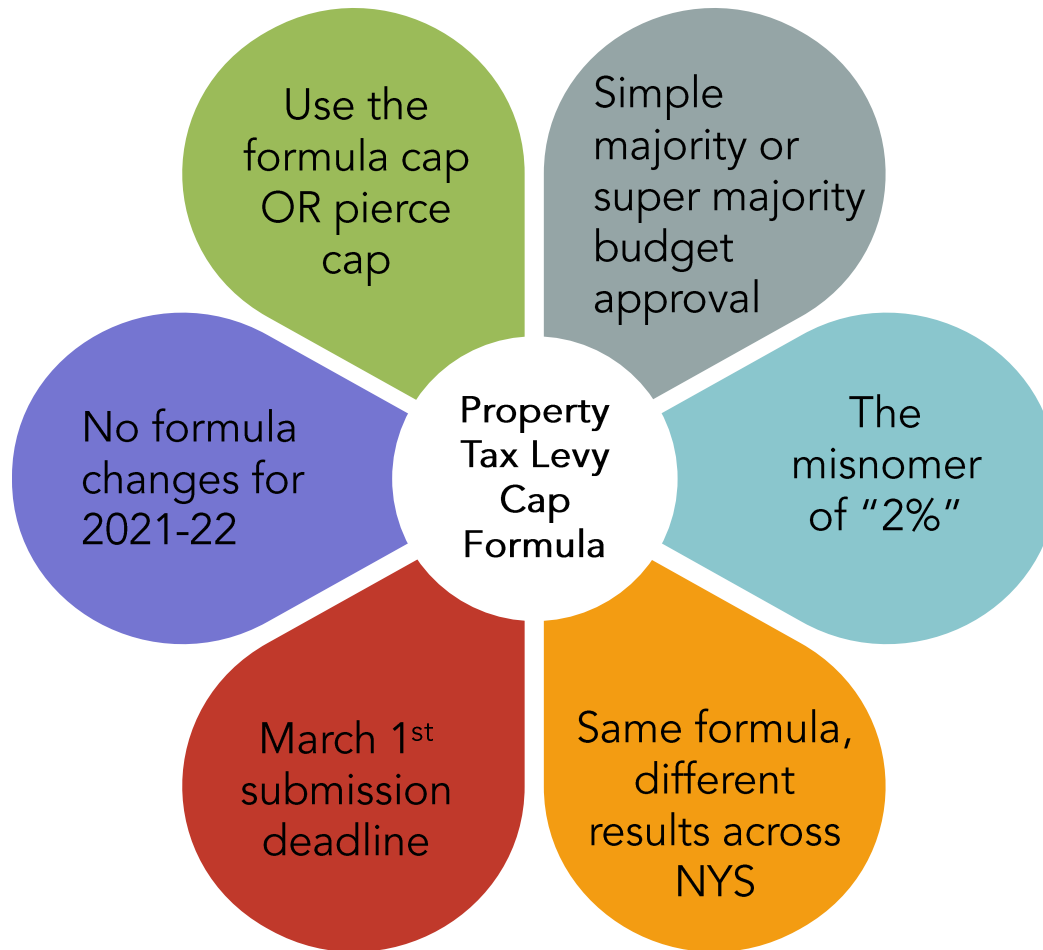


Revenue Overview

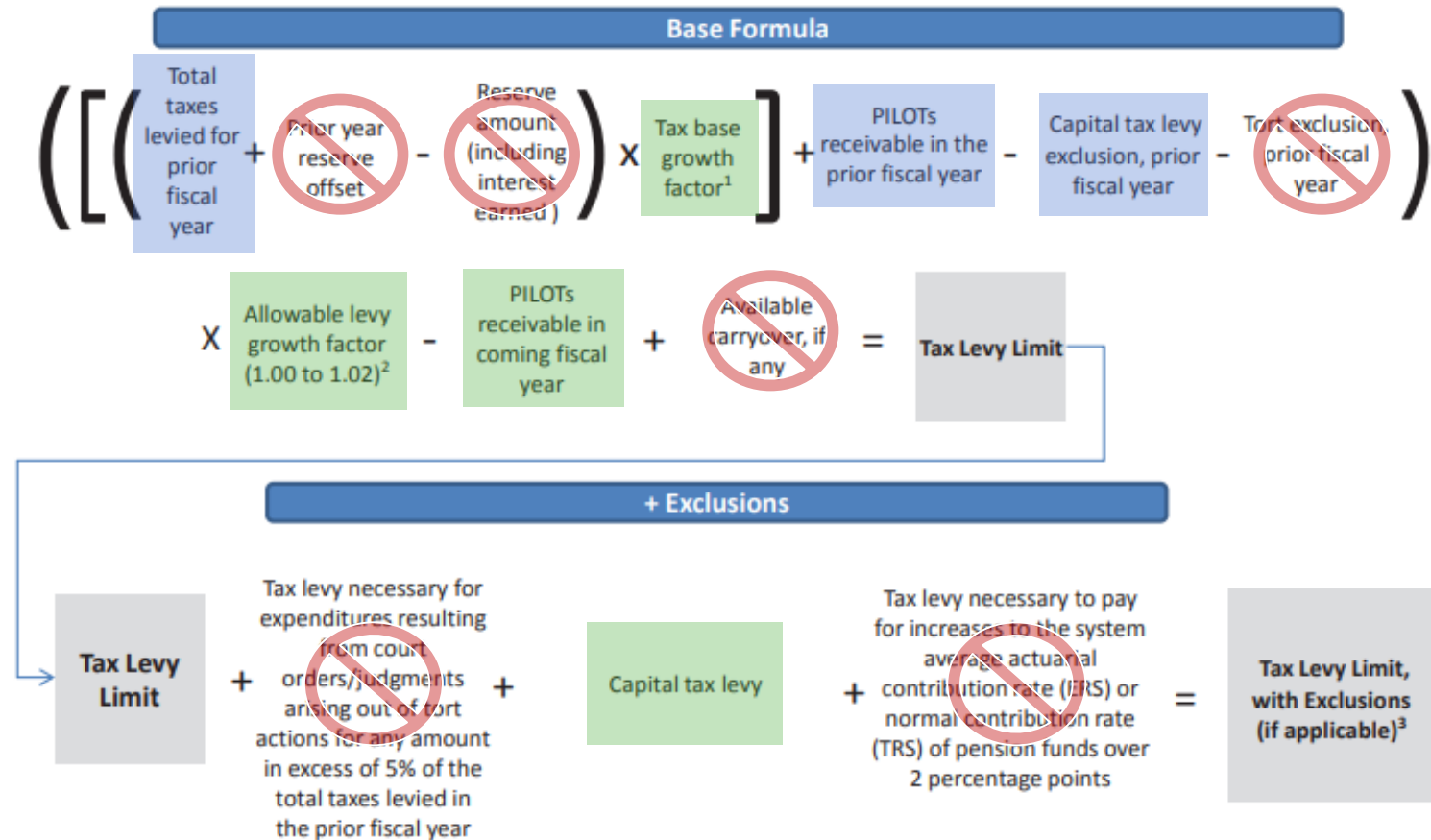
- Tax Levy
- PILOTs
- Miscellaneous
- State Aid
- Reserves & Fund Balance



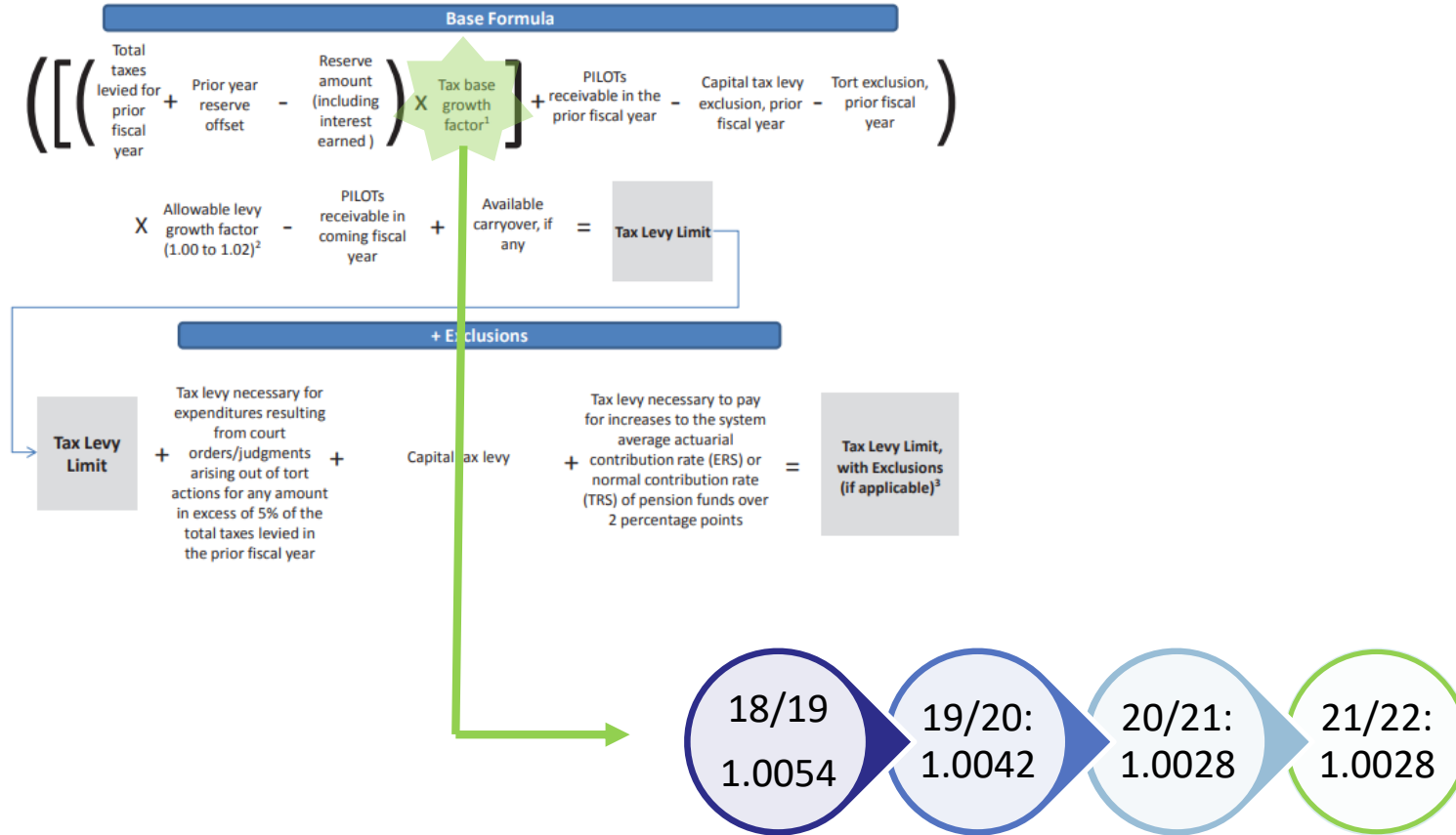
Revenues: Tax Levy



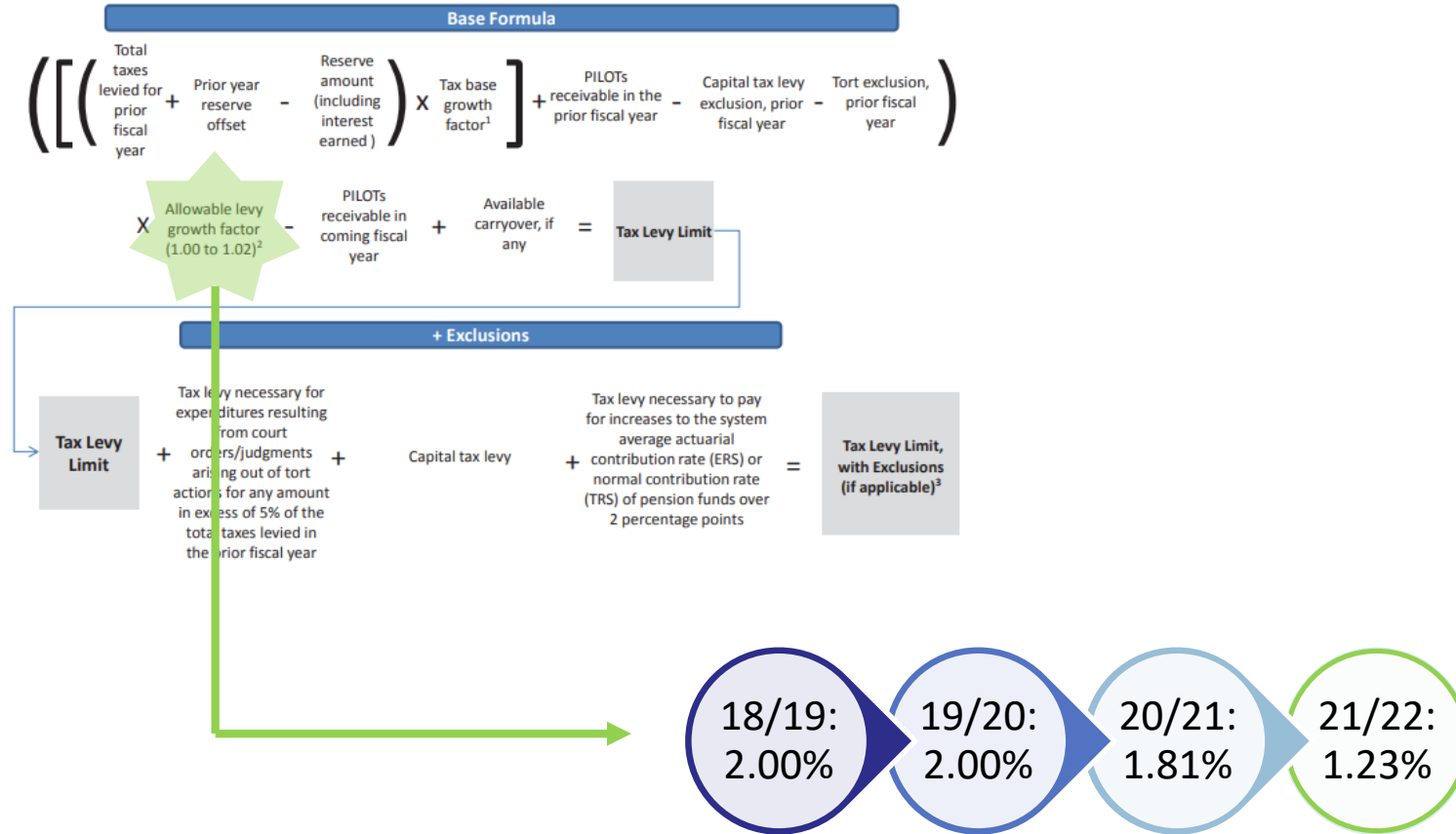
Revenues: Tax Levy



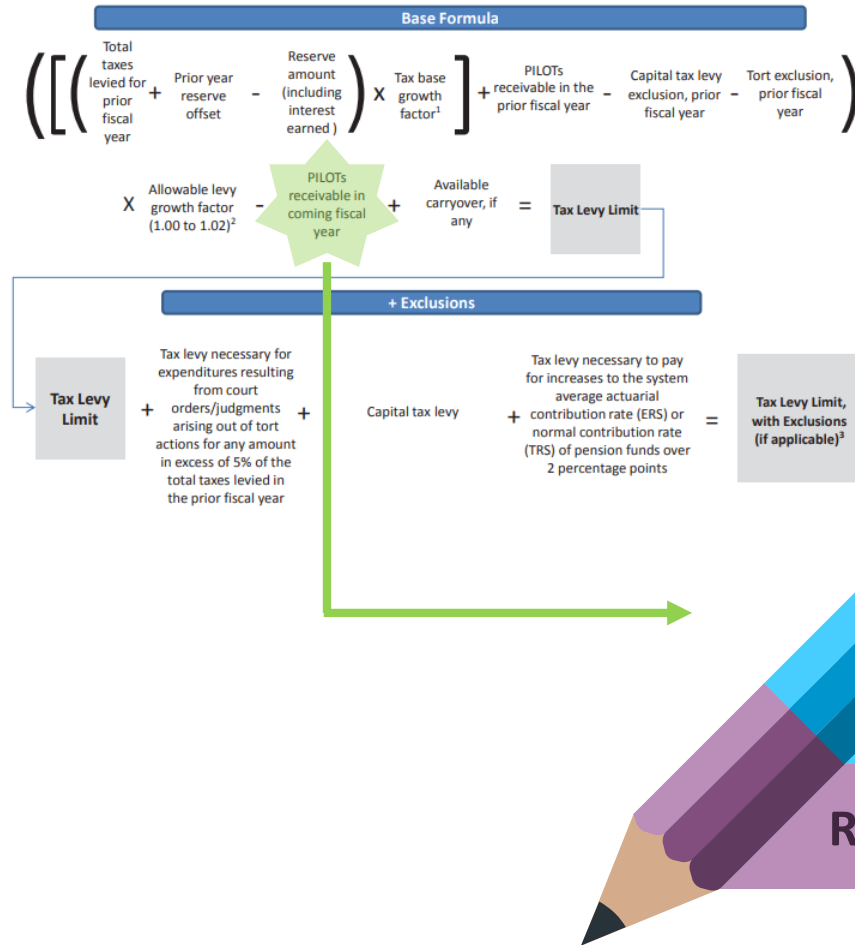
Revenues: Tax Levy



Revenues: Tax Levy



Revenues: Tax Levy



Babylon IDA

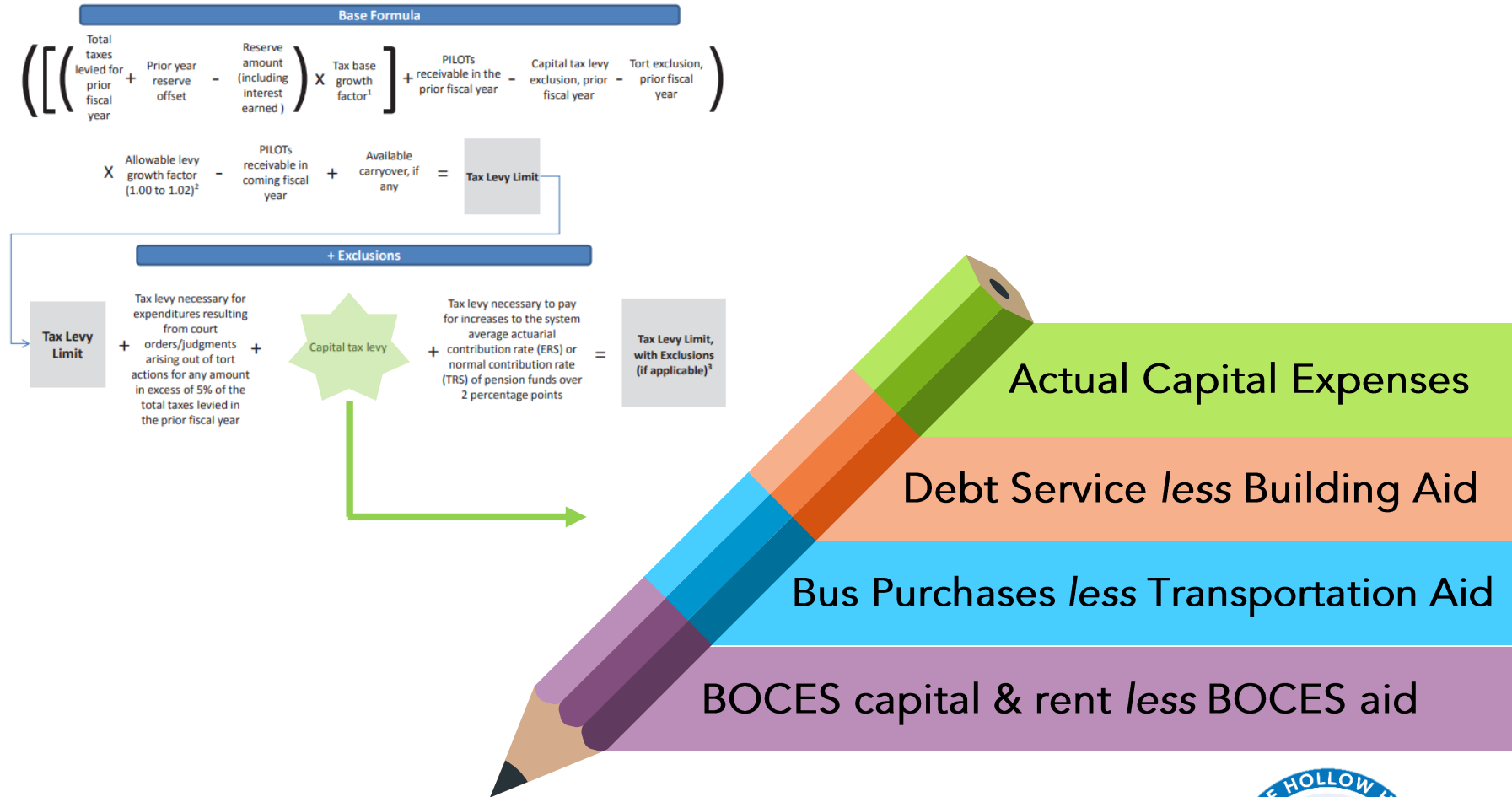
Suffolk IDA

Town of Huntington

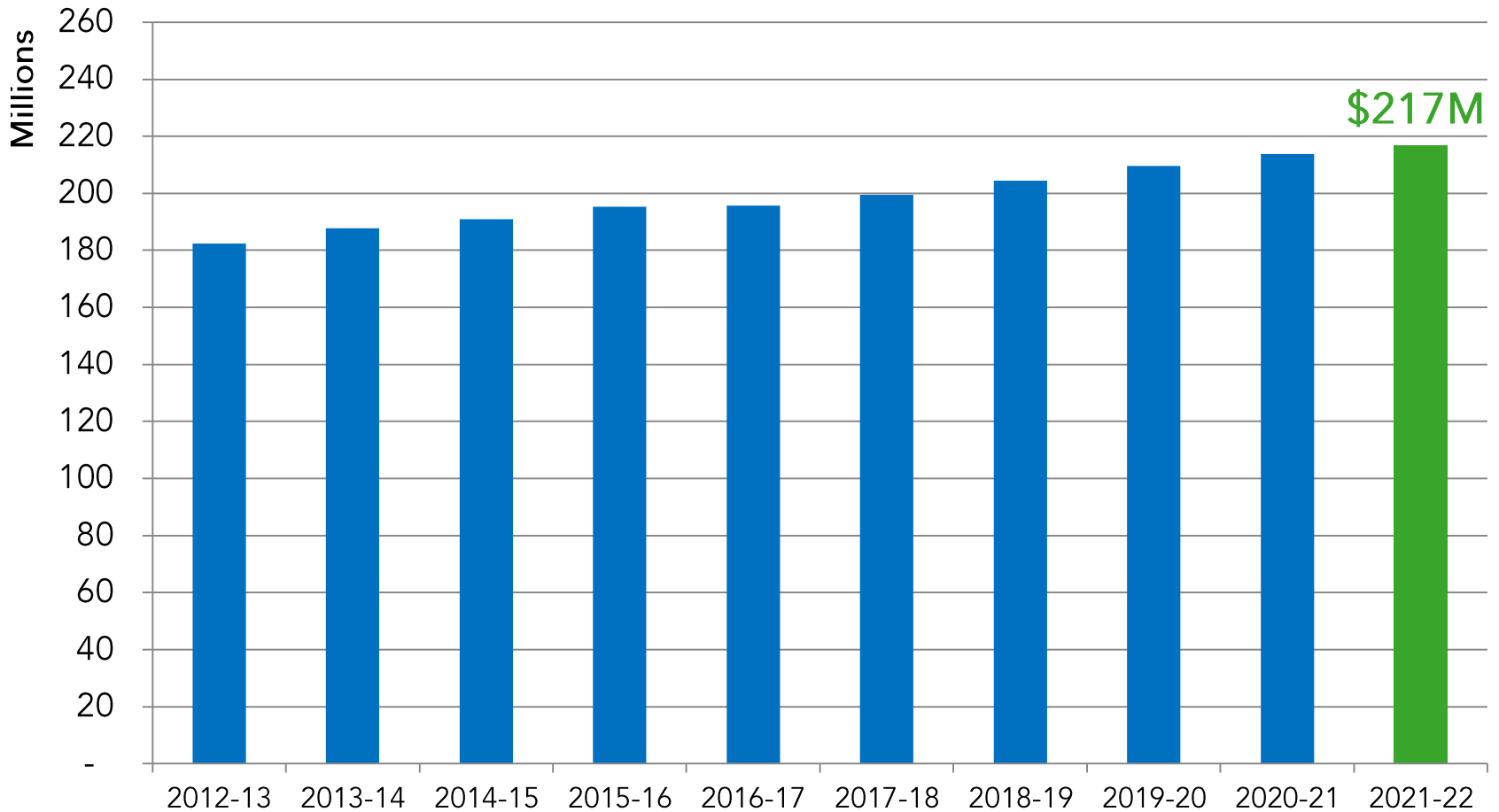
RISK: Lack of Predictability of Receipts



Revenues: Tax Levy



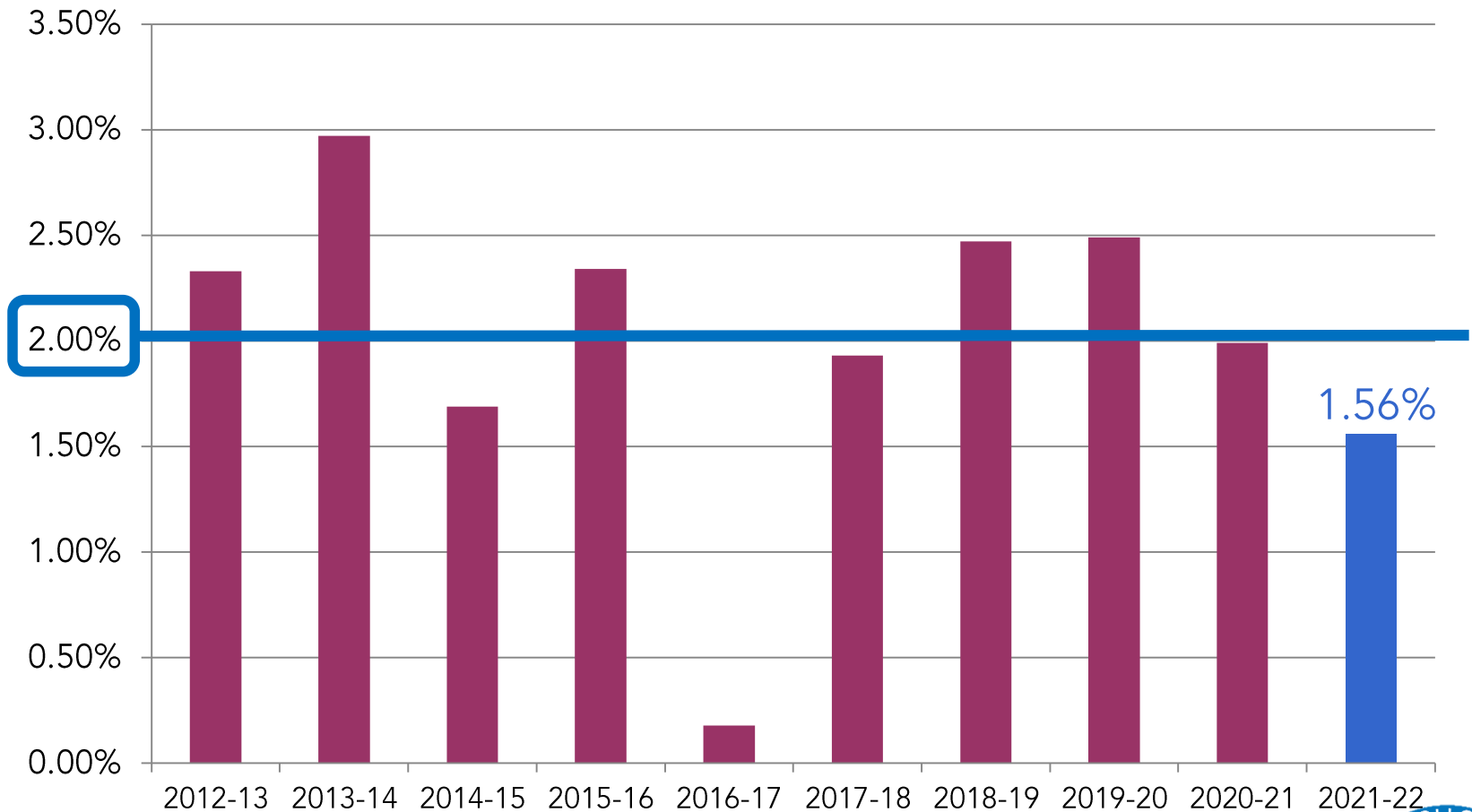
Revenues: Tax Levy Total \$



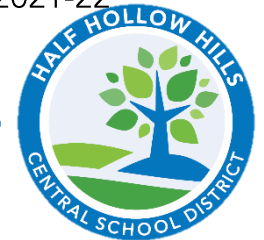
2021-2022 data point is estimated



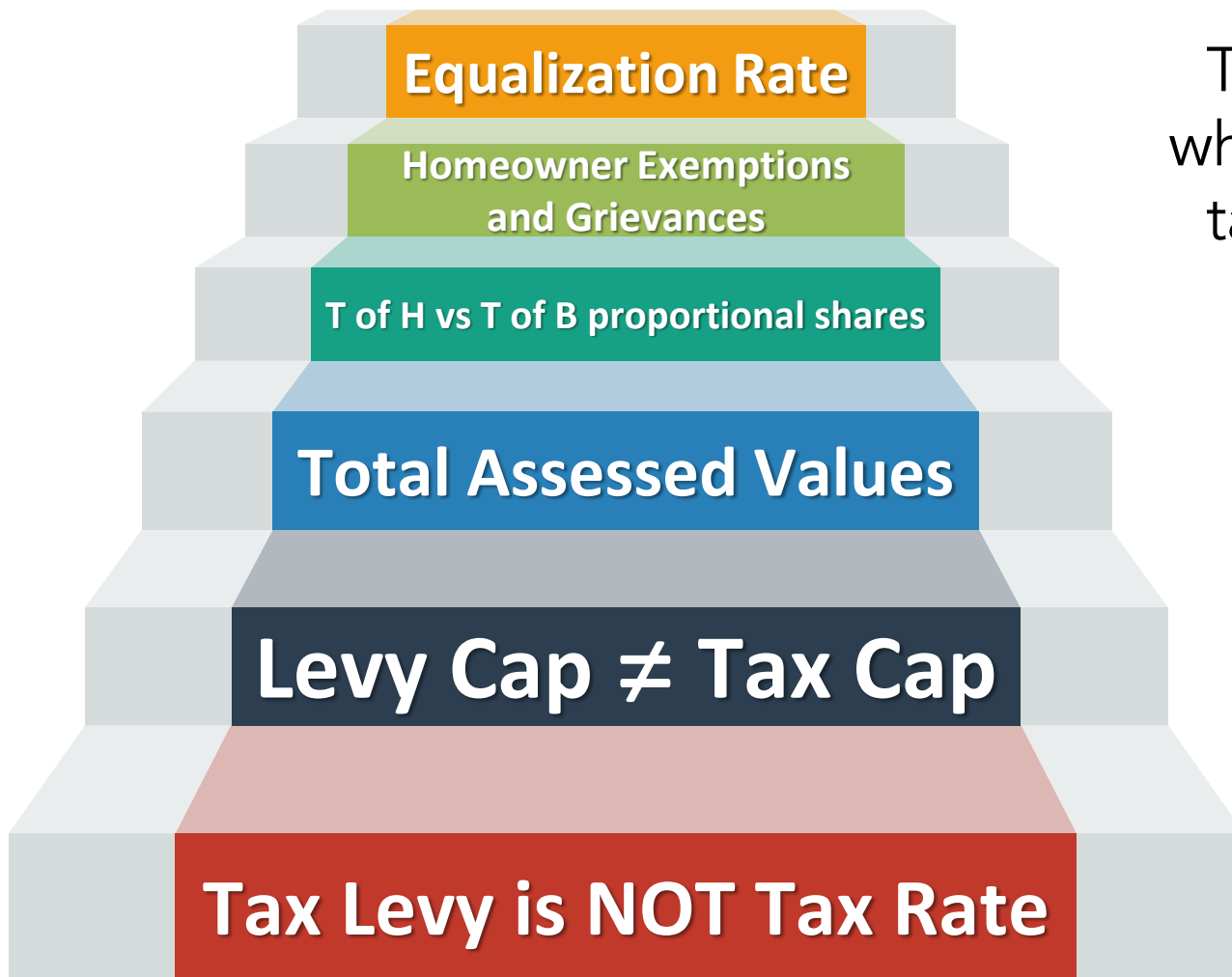
Revenues: Tax Levy % Increase



2021-2022 data point is estimated



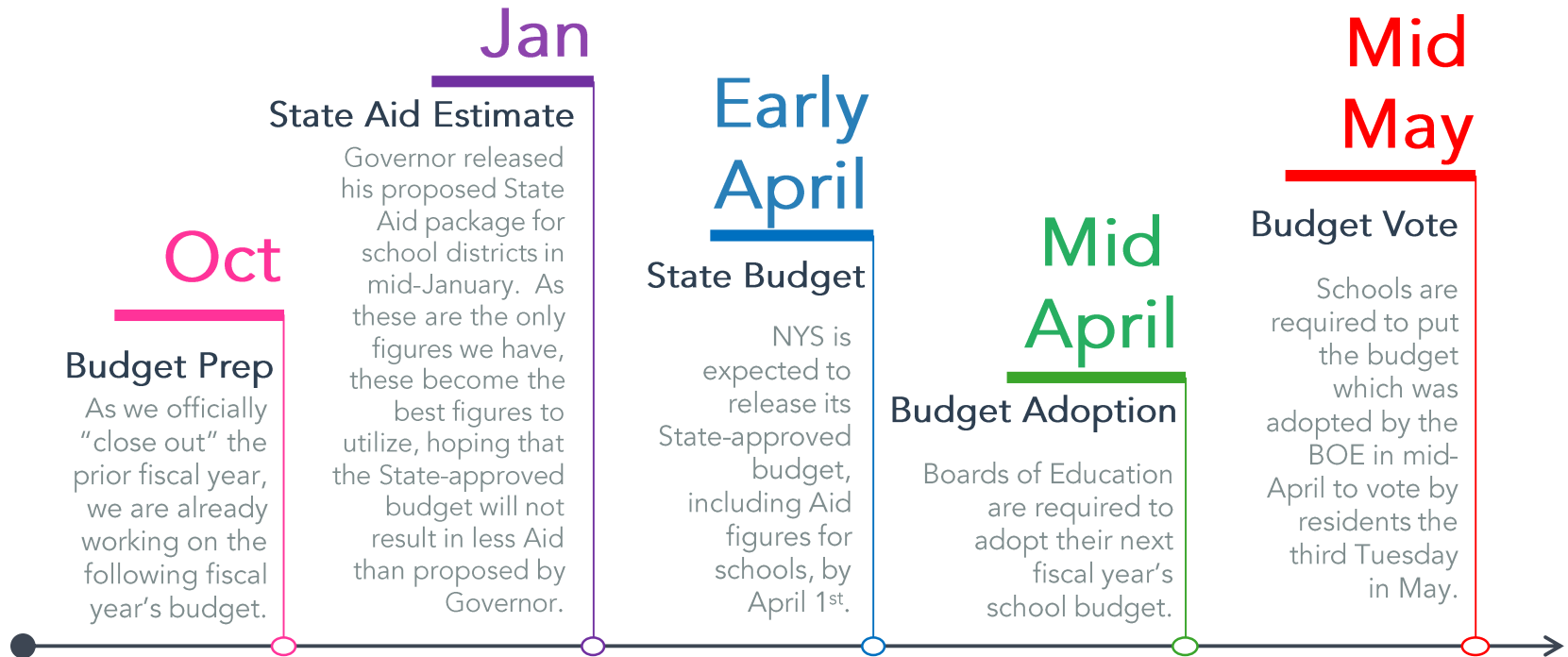
Revenues: Tax Levy



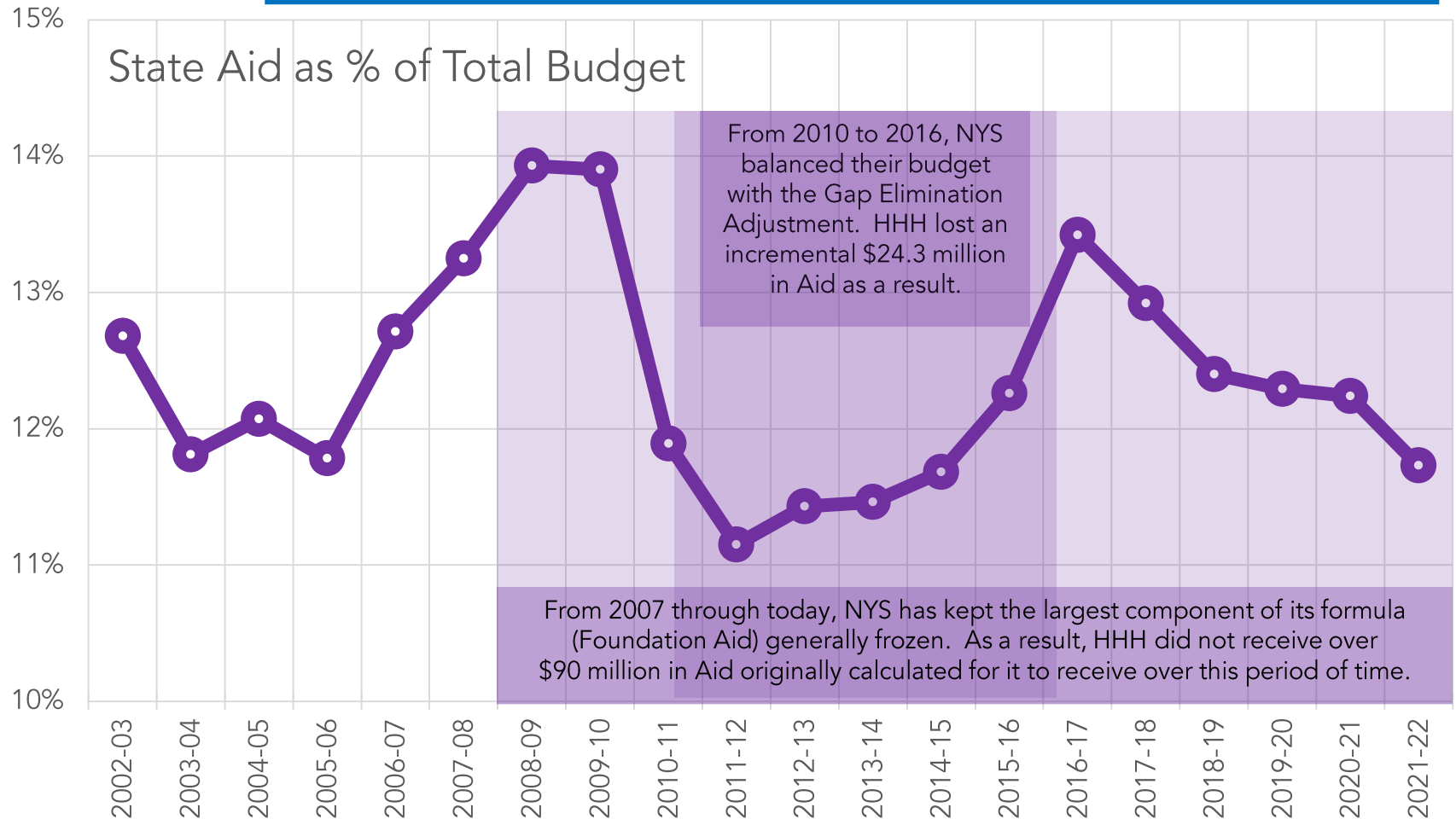
Tread carefully
when referring to
tax levy versus
tax rate



Revenues: State Aid



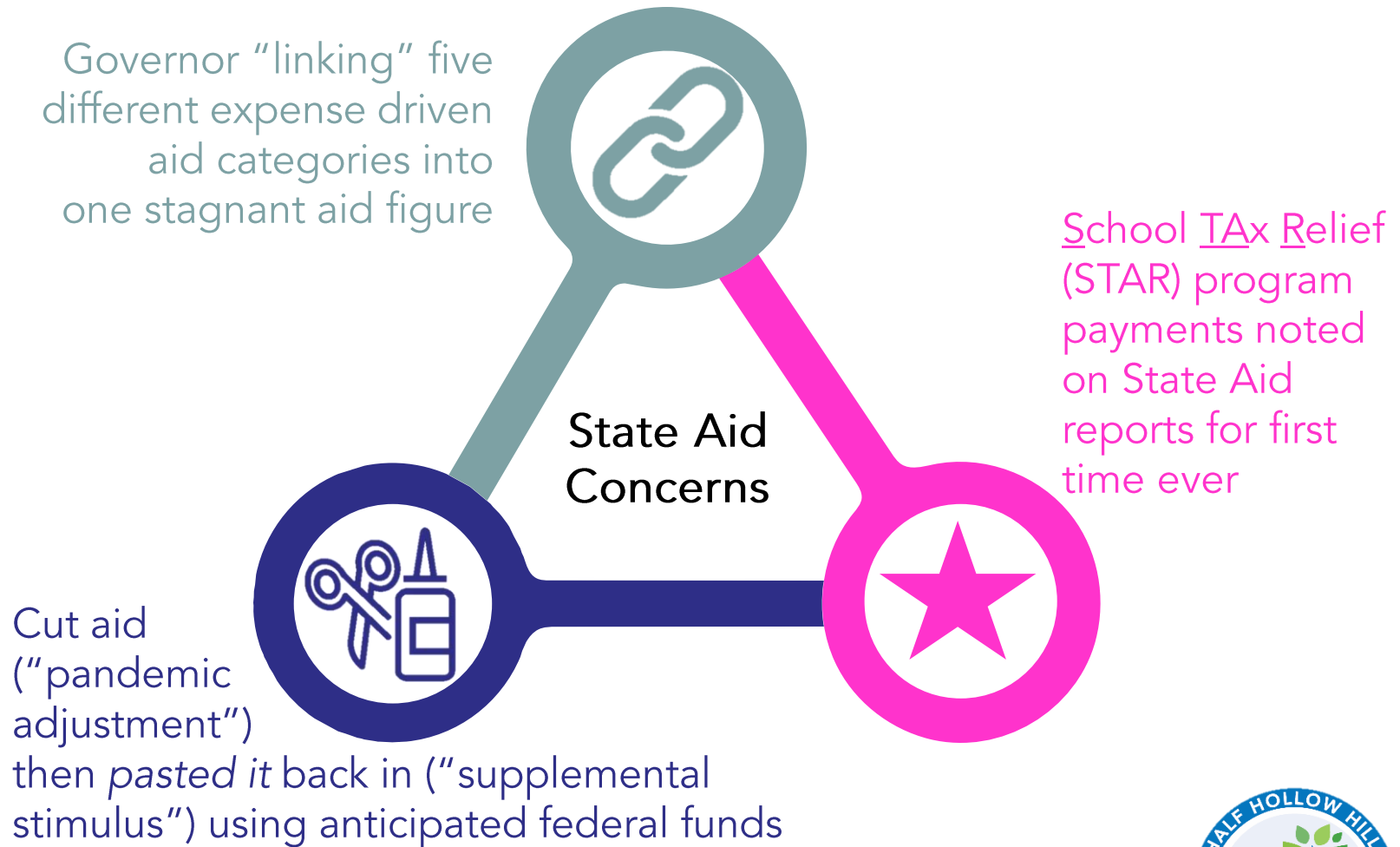
Revenues: State Aid



2020-21 and 2021-22 data points are estimated

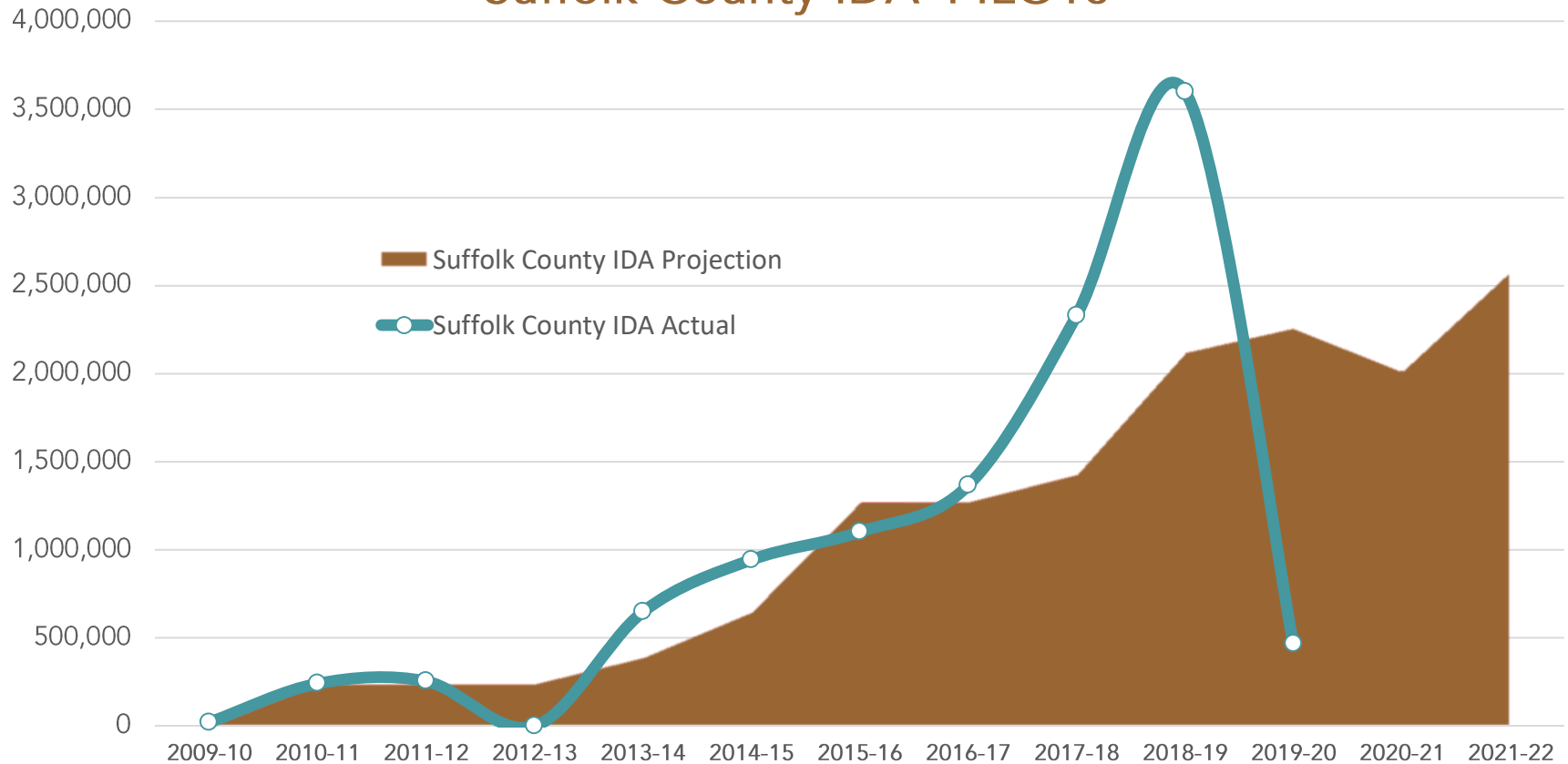


Revenues: State Aid



Revenues: PILOTs

Suffolk County IDA* PILOTs

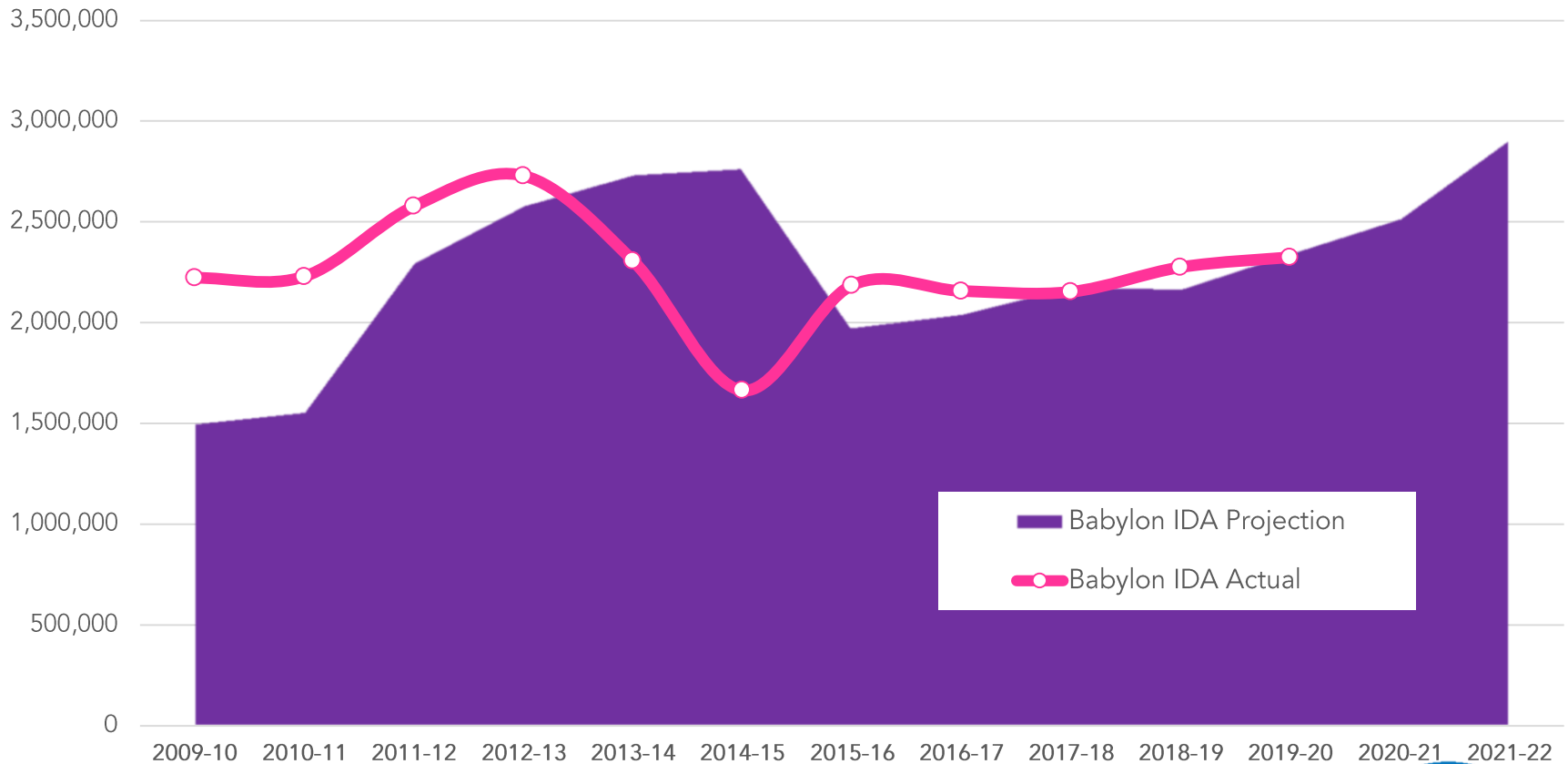


**For the purposes of this chart, Town of Huntington PILOTs included here.*

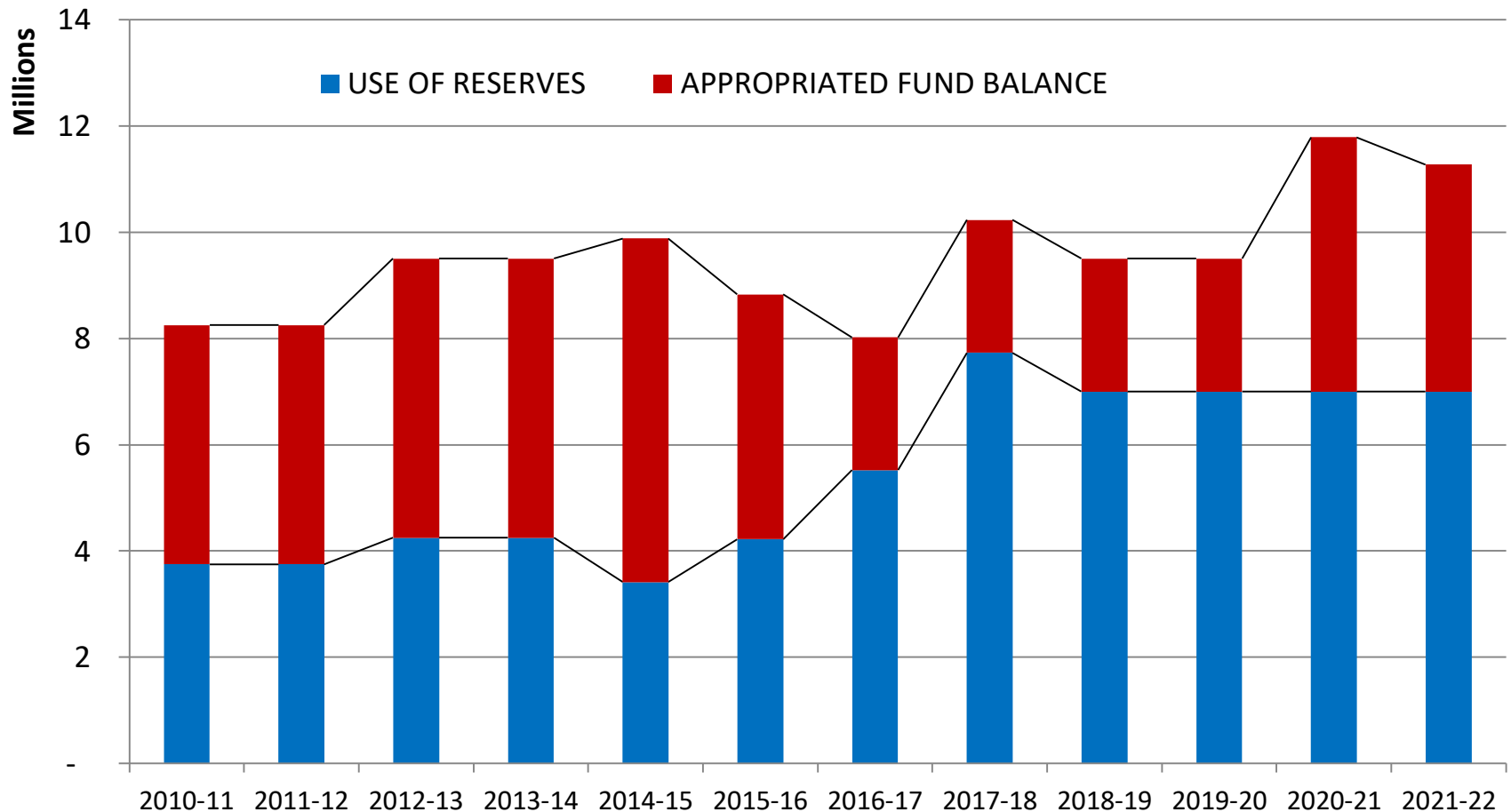


Revenues: PILOTs

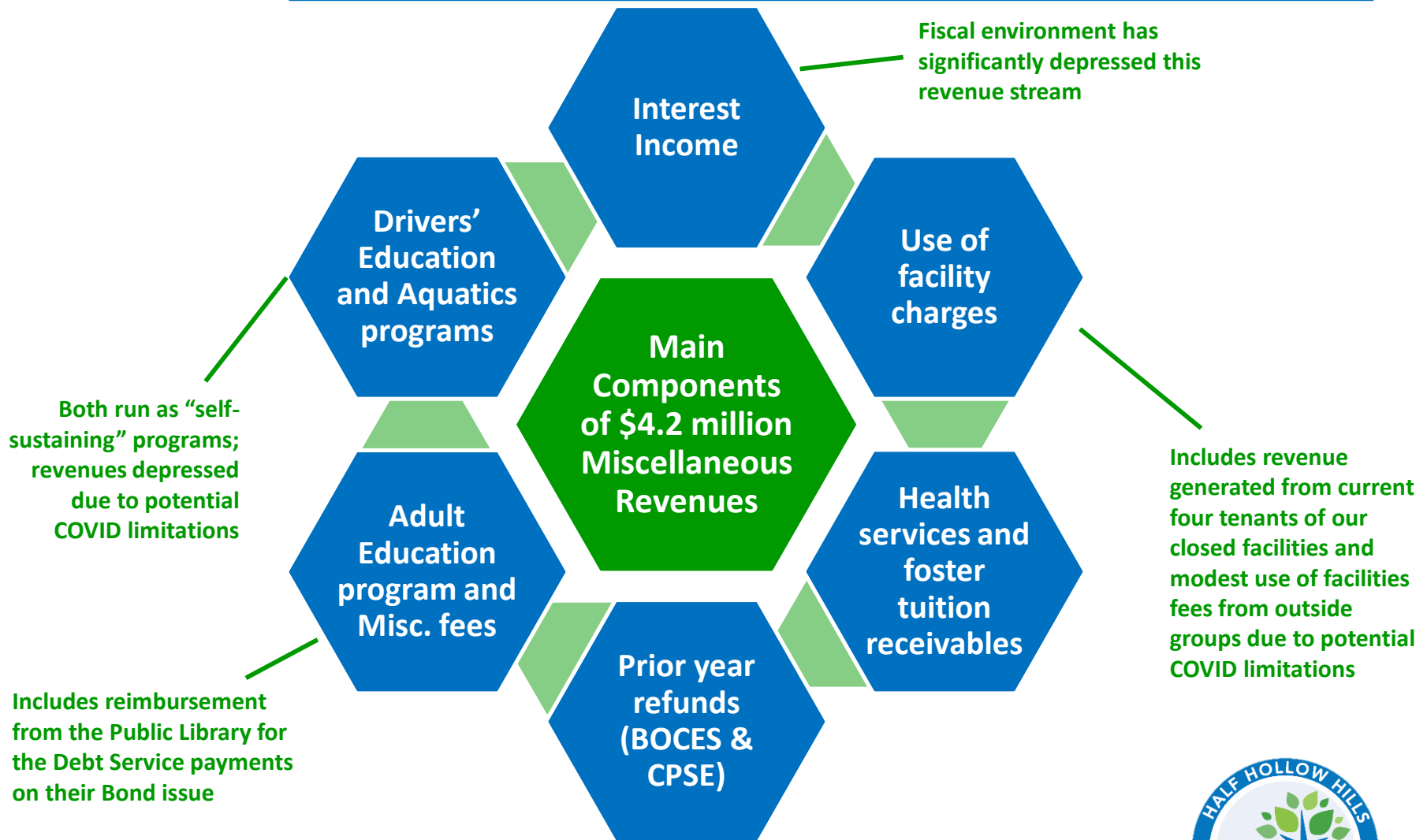
Babylon IDA PILOTs



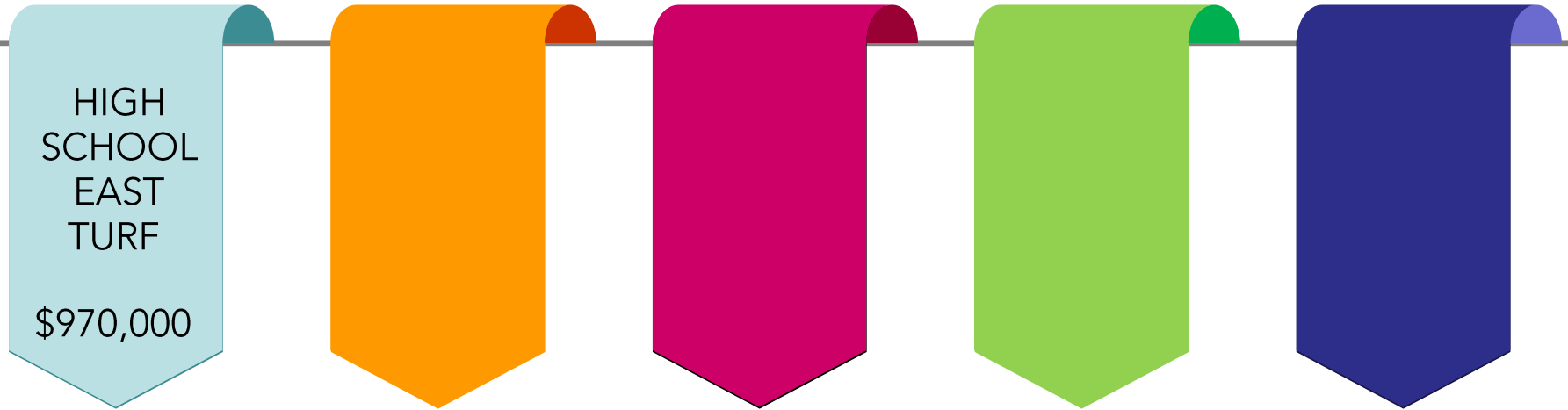
Revenues: Reserves & Fund Balance



Revenue: Miscellaneous



Expenses: Transfer to Capital



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.

Expenses: Transfer to Capital

HIGH
SCHOOL
EAST
TURF

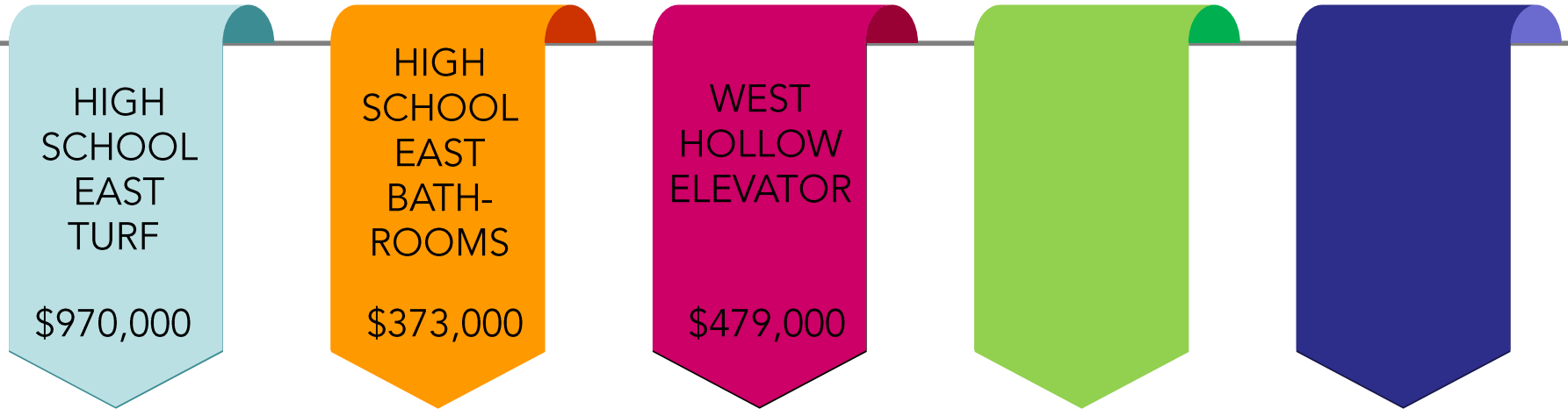
\$970,000

HIGH
SCHOOL
EAST
BATH-
ROOMS

\$373,000

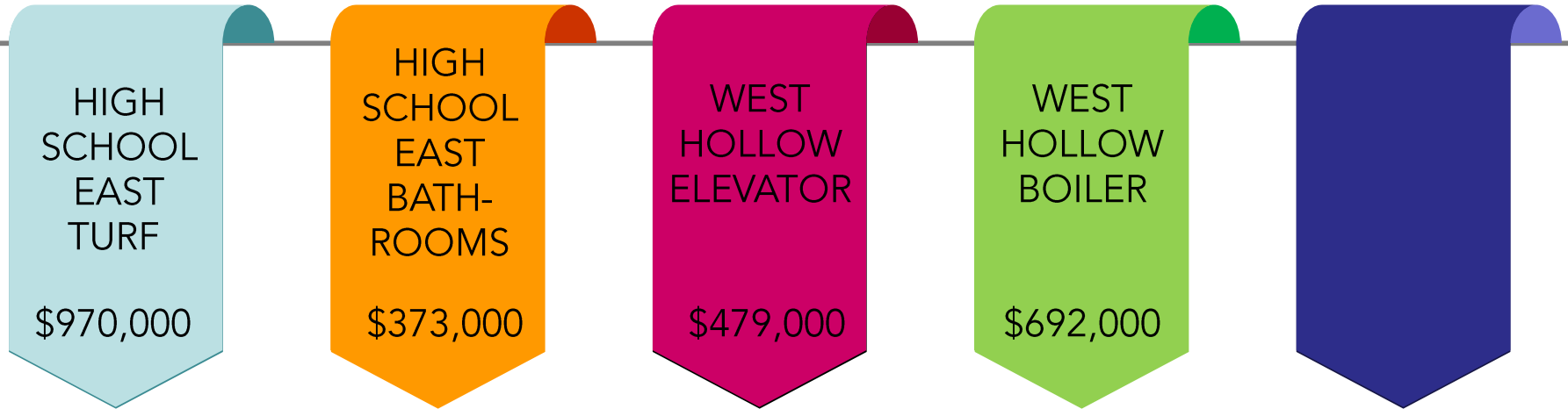
Renovate one set of girls and one set of boys student/public use bathrooms to ensure turf replacement project is aidable...and to provide equity to High School West which had funding for same established in the prior year's budget.

Expenses: Transfer to Capital



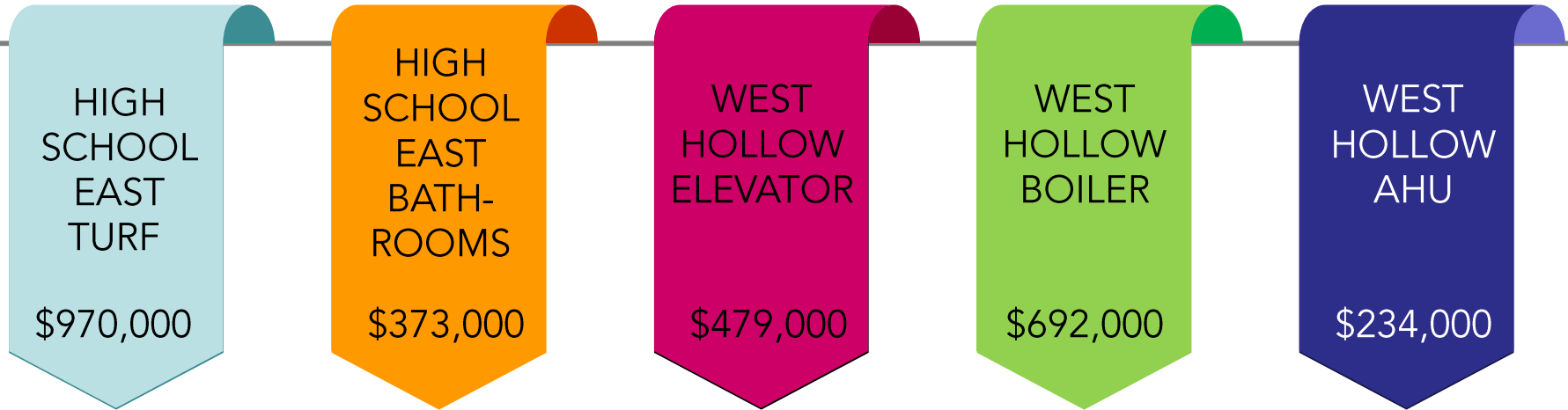
Renovate the West Hollow elevator as it is original to the building and needs replacement to ensure District meets building-level ADA requirements and to have consistently, properly functioning equipment.

Expenses: Transfer to Capital



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.

Expenses: Transfer to Capital



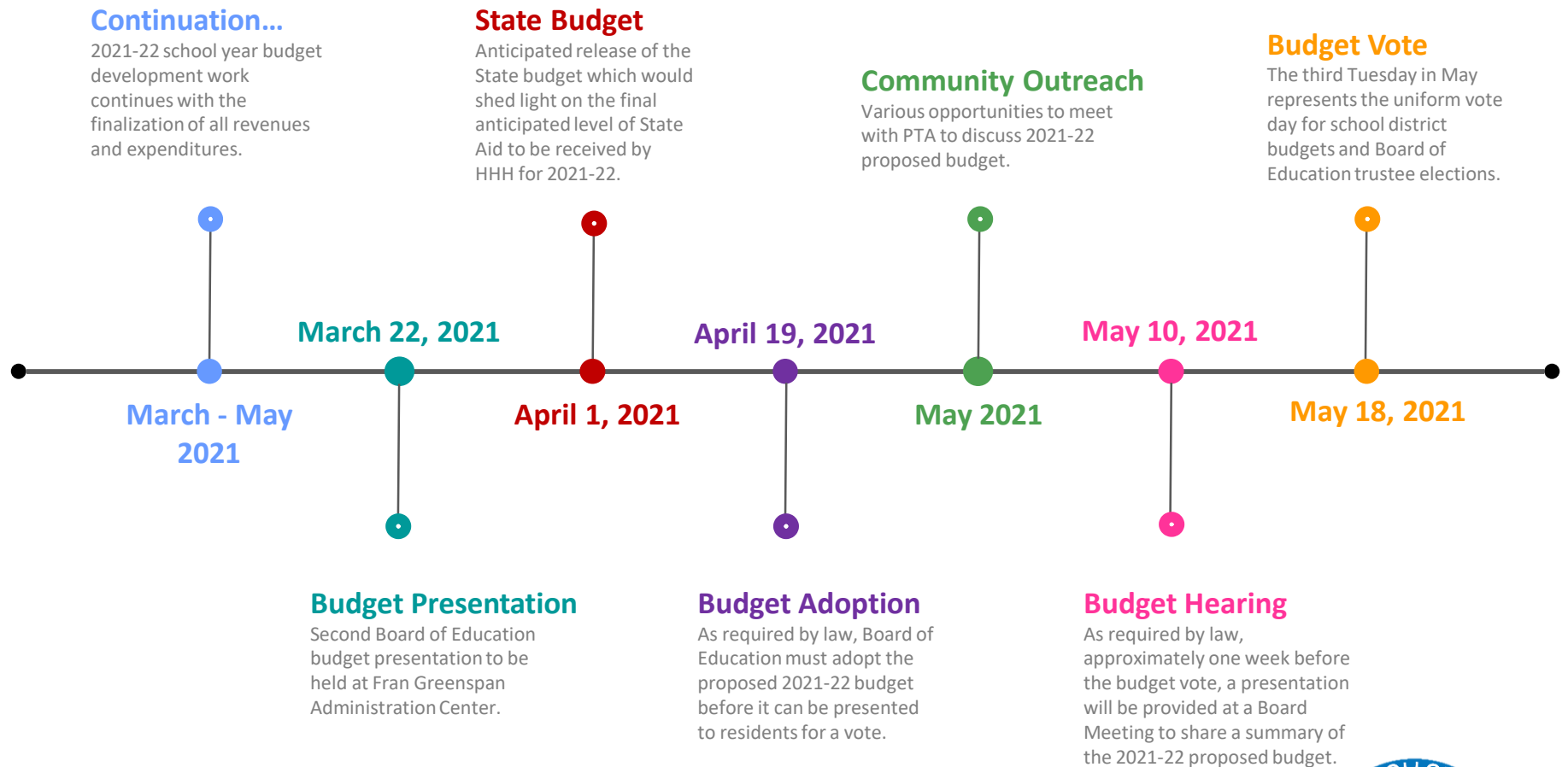
One of the building's mechanical room air handling units is broken and in need of replacement to fully and properly condition and circulate the air in the open cafeteria/atrium area.

Expenses: Transfer to Capital



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

What's to come...



2021-2022 Budget Presentation – March 8, 2021

