

2024-2025 BUDGET UPDATE STAFFING & 2000 SERIES ANALYSIS

Huntington Union Free School District
Board of Education Meeting
Monday, March 25, 2024

2024-2025

STAFFING ANALYSIS

ELEMENTARY STAFFING PROJECTIONS

- Projections based on March enrollments
- Enrollment projections/grade level sections will be reviewed into the summer
- Elementary class placement will, once again, be posted and sent home in August

FLOWER HILL PRIMARY SCHOOL

CURRENT (2023-2024)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
K	48	24	2	1	24/24
1	41	19	2	1	21/19
2	49	24	2	1	25/24
3	42	18	2	1	21/18
Totals	180	85	8	4	Total sections = 12

PROJECTION (2024-2025)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
K	45	22	2	1	22.5/22
1	48	24	2	1	24/24
2	41	19	2	1	21/19
3	49	24	2	1	25/24
Totals	183	89	8	4	Total sections = 12

CHANGE = 0

JEFFERSON PRIMARY SCHOOL

CURRENT (2023-2024)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
K	45	21	3	1	15/21
1	52	19	3	1	17/19
2	49	22	2	1	25/22
3	65	19	3	1	22/19
Totals	211	81	11	4	Total sections = 15

PROJECTION (2024-2025)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
K	60	22	3	1	20/22
1	45	21	2	1	22/21
2	52	19	3	1	17/19
3	49	22	2	1	25/22
Totals	206	84	10	4	Total sections = 14

CHANGE = -1

SOUTHDOWN PRIMARY SCHOOL

CURRENT (2023-2024)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
K	39	20	3	1	13/20
1	44	26	2	1	22/26
2	50	25	3	1	17/25
3	43	22	2	1	22/22
Totals	176	93	10	4	Total sections = 14

PROJECTION (2024-2025)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
K	60	22	3	1	20/22
1	39	20	2	1	19/20
2	44	26	2	1	22/26
3	50	25	3	1	17/25
Totals	193	93	10	4	Total sections = 14

CHANGE = 0

WASHINGTON PRIMARY SCHOOL

CURRENT (2023-2024)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
K	52	19	3	1	17/19
1	75	22	4	1	19/22
2	59	18	3	1	20/18
3	66	22	3	1	22/22
Totals	252	81	13	4	Total sections = 17

PROJECTION (2024-2025)

Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
K	60	22	3	1	20/22
1	52	19	3	1	17/19
2	75	22	4	1	19/22
3	59	18	3	1	20/18
Totals	246	81	13	4	Total sections = 17

CHANGE = 0

JACK ABRAMS STEM MAGNET SCHOOL

CURRENT (2023-2024)			
Grade	Enrollment	Sections	Average Class Size
4	137	6	23
5	127	6	21
6	140	6	23
Totals	404	18	Total sections = 18
PROJECTION (2024-2025)			
Grade	Enrollment	Sections	Average Class Size
4	144	6	24
5	137	6	23
6	127	6	21
Totals	408	18	Total sections = 18
CHANGE = 0			

WOODHULL INTERMEDIATE SCHOOL

CURRENT (2023-2024)					
Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
4	65	71	3	3	22/23
5	60	67	3	3	20/22
6	138	N/A	6	N/A	23
Totals	263	138	12	6	Total sections = 18
PROJECTION (2024-2025)					
Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
4	72	82	3	3	24/27
5	65	71	3	3	22/23
6	127	N/A	6	N/A	22
Totals	264	153	12	6	Total sections = 18
CHANGE = 0					

ELEMENTARY STAFFING PROJECTIONS

Classroom Teacher Summary

School	Current Staff	Projected Staff	Change
Flower Hill	12	12	0
Jefferson	15	14	-1
Southdown	14	14	0
Washington	17	17	0
JA STEM Magnet	18	18	0
Woodhull	18	18	0

NET CHANGE: -1

ELEMENTARY STAFFING PROJECTIONS

Integrated Co-teacher Summary

School	Current Staff	Projected Staff	Change
Flower Hill	2	2	0
Jefferson	3	2	-1
Southdown	2	2	0
Washington	2	2	0
JA STEM Magnet	6	6	0
Woodhull	4	3	-1

NET CHANGE: -2

ELEMENTARY STAFFING PROJECTIONS

Special Class Teacher Summary

School	Current Staff	Projected Staff	Change
Flower Hill	2	2	0
Jefferson	1	2	+1
Southdown	2	2	0
Washington	1	1	0
JA STEM Magnet	3	3	0
Woodhull	2	3	+1

NET CHANGE: +2

ELEMENTARY STAFFING PROJECTIONS

Other Elementary

Subject	FTE	+/-		Subject	FTE	+/-
Art	3.3	0.0		Mathematics	12.0	0.0
Student Support (Dean)	2.0	0.0		Music	10.0	0.0
ENL	16.0	+0.4		Physical Education	10.0	0.0
FLEX/WL	1.6	0.0		Psychologist	6.6	0.0
Guidance	1.0	0.0		Reading	14.0	0.0
Health	1.2	0.0		Reading- Wilsons	2.0	0.0
Innovation Lab	1.0	0.0		SEARCH	1.0	0.0
Intro To Theater/Service	1.0	+0.4		Social Worker	3.6	0.0
Library	6.0	0.0		Speech	9.6	0.0

NET CHANGE: +0.8

SECONDARY STAFFING PROJECTIONS

- Projections based on March course registrations
- Projections will be updated as warranted, with limited changes to section counts

FINLEY MIDDLE SCHOOL ENROLLMENT

GRADE	CURRENT	PROJECTED	CHANGE
7	286	296	+10
8	309	286	-23
TOTAL	595	582	-13

HUNTINGTON HIGH SCHOOL ENROLLMENT

GRADE	CURRENT	PROJECTED	CHANGE
9	388	309	-79
10	354	388	+34
11	318	354	+36
12	369	318	-51
TOTAL	1429	1369	-60

SECONDARY STAFFING PROJECTIONS

SUBJECT	MS +/-	HS +/-	CHANGE		SUBJECT	MS +/-	HS +/-	CHANGE
Art	0.0	0.0	0.0		Music	0.0	0.0	0.0
Business	0.0	0.0	0.0		Phys. Ed.	0.0	0.0	0.0
English	0.0	-0.1	-0.1		Reading	0.0	0.0	0.0
ENL/BL	0.0	+0.1	+0.1		Science	0.0	-1.0	-1.0
FACS	0.0	0.0	0.0		Social Studies	+0.4	-0.4	0.0
Guidance	0.0	0.0	0.0		Special Education	0.0	0.0	0.0
Health	0.0	0.0	0.0		Student Support	0.0	0.0	0.0
Library	0.0	0.0	0.0		Technology	0.0	0.0	0.0
Math	0.0	+1.0	+1.0		World Languages	-0.2	+0.4	+0.2
NET CHANGE = +0.2								

SECONDARY STAFFING PROJECTIONS

Secondary Teacher Summary

School	Current Staff	Projected Staff	Change
Finley MS	75.0	75.2	+0.2
Huntington HS	130.9	130.9	+0.0

NET CHANGE: +0.2

NON-INSTRUCTIONAL STAFFING PROJECTIONS

Position	Current	Projected	+/-
Aides	100	100	0
Buildings & Grounds	53	53	0
12 Mo. Clerical	31	31	0
10 Mo. Clerical	28	28	0
Food Service Workers	39	39	0
Monitors	27	27	0
Non-contractual Staff	18	18	0
Nurses	10	10	0
Security Staff	28	28	0
Study Hall/Hallway Asst.	3	3	0
Teaching Assistants	23	25	+2
Technicians	3	3	0

SUMMARY OF PROPOSED STAFFING CHANGES

Elementary Staff -0.2

Classroom Teachers (-1.0)

Special Program Teachers (0.0)

Other Elementary Teachers (+0.8)

Secondary Staff +0.2

Finley Middle School (+0.2)

Huntington High School (0.0)

Non-Instructional Staff +2.0

NOTE: Budget includes 3.0 contingent teaching positions, 3.0 aide positions and 2.0 teaching assistant positions

2024-2025

2000 SERIES ANALYSIS

2000 SERIES: CURRICULUM & INSTRUCTION

- Curriculum Development
- Supervision
- Supervision – Adult Education
- Research, Planning & Evaluation
- In-service Training
- Teaching Regular School
- Programs for Students with Disabilities
- Occupational Education
- Teaching – Adult Education
- Teaching – Special Schools
- School Library & Audiovisual
- Computer-Assisted Instruction
- Attendance
- Guidance Services
- Health Services
- Psychological Services
- Social Work Services
- Co-curricular Activities
- Interscholastic Athletics

2000 SERIES: CURRICULUM & INSTRUCTION

	2022-23 Actual	2023-2024 Adopted	2024-2025 Draft	\$ Change	% Change	Description
Curriculum Development & Supervision	\$1,909,999	\$2,075,524	\$2,214,566	\$139,042	6.70%	Section XI & NYSHPA 6% increase, BOCES increase
Supervision	3,431,586	3,528,468	3,669,877	141,409	4.01%	
Supervision - Adult Education	21,413	23,708	24,000	292	1.23%	
Research/Planning/Development	111,490	110,100	137,508	27,408	24.89%	BOCES (wifi access participation)
In-Service Training	6,725	35,000	37,900	2,900	8.29%	BOCES (evaluation tool)
Teaching – Regular School	36,695,015	39,692,538	41,247,972	1,555,434	3.92%	Contractual obligations, QTEL program, Dual Language coordinator and staffing request
Students with Disabilities	19,587,115	23,362,411	23,943,832	581,421	2.49%	Contractual obligations (2 retirements so lower % change)
Occupational Education	1,427,558	1,508,235	1,537,602	29,367	1.95%	Contractual obligations & BOCES increase
Teaching – Adult Education	16,670	31,080	31,080	0	0.00%	
Teaching – Summer School	500,705	450,000	619,820	169,820	37.74%	Elementary Summer School & Freshman Seminar Summer Program previously funded through ARPA & BOCES summer services
School Library & Audiovisual	846,894	816,407	866,275	49,868	6.11%	Contractual obligations
Computer-Assisted Instruction	4,155,720	2,617,666	2,628,222	10,556	0.40%	Software expenses reduced
Attendance	369,634	461,857	465,217	3,360	0.73%	
Guidance Services	1,350,236	1,304,024	1,563,253	259,229	19.88%	Code adjustments of staff, 2023-24 account codes under budget \$160K, and contractual obligations
Health Services	947,735	1,017,186	1,092,884	75,698	7.44%	Contractual obligations
Psychological Services	589,154	630,745	588,386	(42,359)	-6.72%	Retirement and replacement is significantly less
Social Work Services	356,173	359,460	483,707	124,247	34.56%	Contractual obligations & Student Support Advisor
Co-Curricular	388,101	424,023	456,506	32,483	7.66%	Contractual obligations
Interscholastic Athletics	1,040,150	1,012,241	1,111,122	98,881	9.77%	Increase due to uniforms, supplies, shot clock purchase (1-time expense), etc.
TOTAL 2000	\$73,752,072	\$79,460,673	\$82,719,729	\$3,259,056	4.10%	

2024-2025

UPDATED BUDGET DRAFT

FUND/RESERVE BALANCES

FUND/RESERVE	6/30/2022 BALANCE	6/30/2023 BALANCE	3/1/2024 BALANCE	6/30/2024* BALANCE	Explanation of Anticipation
Unassigned: Fund Balance	\$5,718,733	\$5,853,886	\$5,853,886	\$6,091,105	4% of general fund budget
Employee Benefits Reserve (EBALR)	6,396,846	6,548,650	6,548,650	6,548,650	Depends on recommendation of external auditors
Retirement Contribution Reserve (ERS)	5,909,132	5,513,760	5,513,760	5,191,684	Use of \$322,076 toward ERS Retirement Contribution if necessary, replenish if possible
Retirement Contribution Sub-Reserve (TRS)	2,143,085	2,228,939	2,228,939	1,966,571	Use of \$262,368 toward TRS Retirement Contribution if necessary, replenish if possible
Unemployment Insurance Reserve	58,320	177,191	177,191	177,191	Depends on recommendation of external auditors
Workers' Compensation Reserve	2,214,415	2,566,962	2,566,962	2,226,086	Use of \$340,876 toward Workers' Compensation if necessary, replenish if possible
TOTAL	\$22,440,531	\$22,889,388	\$22,889,388	\$22,201,287	
Capital Reserve Funds					
Capital Reserve Funds (2008/2013/2017/2018/2022)	4,681,041	5,014,348	5,014,348	514,348	Use \$4.5M towards May 2024 Capital Project and replenish with available funds
Designated: Fund Balance for Subsequent Year's Expenditures	1,000,000	600,000	600,000	1,400,000	Amount assumed for appropriated fund balance in subsequent year's budget
Unappropriated: Fund Balance (Encumbrances)	4,757,861	3,416,860	3,416,860	N/A	Depends on encumbrances at year end

* 6/30/2024 Balances are subject to change based on the year-end financial review and accrued interest

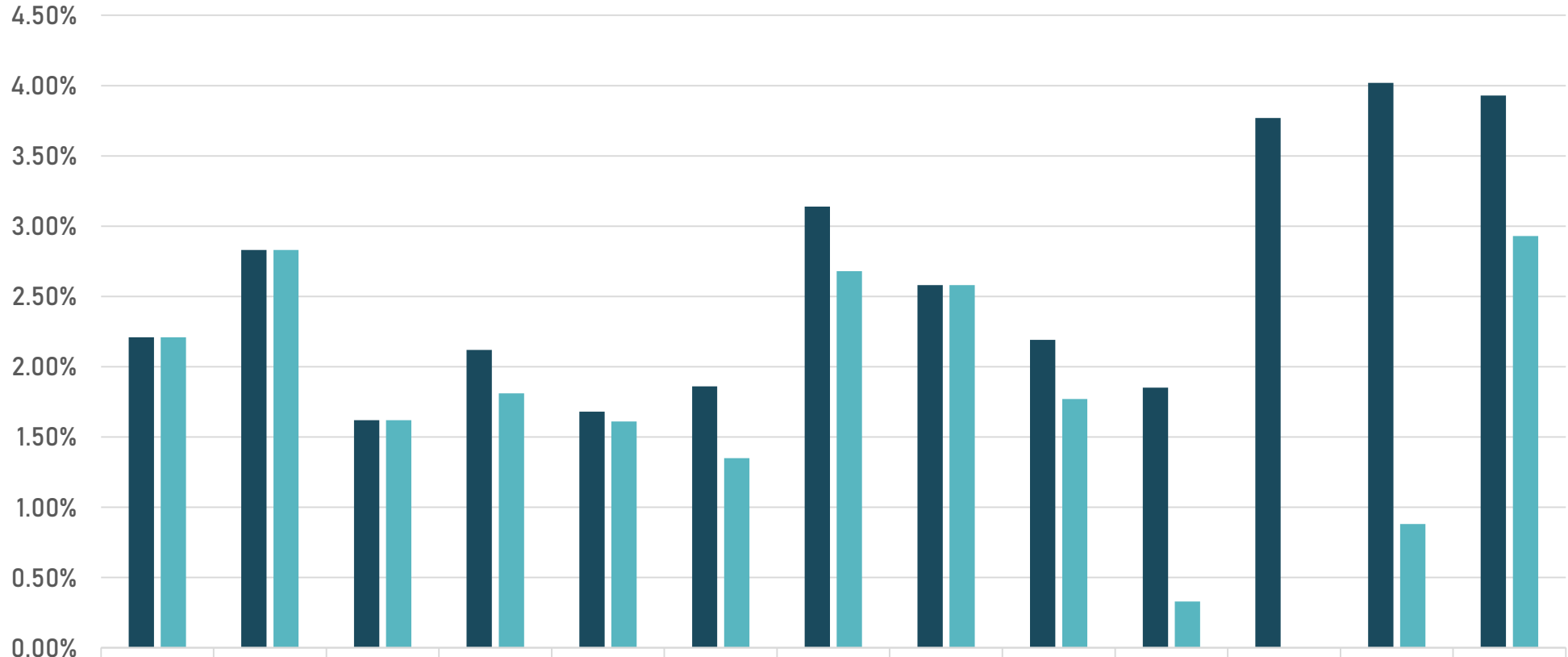
CHANGES SINCE 3/11/24 WORKSHOP

Expenditures	Change	Description
BOCES	\$364,768	Increase in BOCES services
Building/Department Budgets	(106,000)	Reductions requested to balance budget
Health & Dental Insurance	(140,000)	Review of current monthly expenditures under new provider
Salaries	(232,433)	Based on staffing projections
Technology	(217,000)	Reduction in software expenses (paper.co)
NET CHANGE	(\$330,665)	
Revenues	Change	Description
Assigned Fund Balance	\$800,000	Increase assigned fund balance
EBALR Reserve	132,331	Utilization of reserve to balance budget
Foundation Aid	185,000	Reinstated correct CPI percentage
State Aid (BOCES)	100,000	Review of Component Aid Report
Tax Levy	(1,140,896)	Reduction of tax levy utilization
NET CHANGE	\$76,435	

2024-2025 BUDGET DRAFT AT A GLANCE

	2023-2024 Adopted Budget	2024-2025 Draft Budget 3/25/2024	\$ Change
Salaries - Contractual Obligations	\$68,310,255	\$71,497,282	\$3,187,027
Pension & FICA Contributions	12,601,382	12,916,382	315,000
Benefits (Health, Dental, Worker's Comp, Unemployment)	25,610,232	26,545,114	934,882
Other Insurance (NYSIR, Cybersecurity, etc.)	875,000	1,058,750	183,750
Retirement Benefits	470,000	470,000	0
Debt Service (Includes TAN interest)	606,000	732,600	126,600
BOCES	11,507,923	12,032,934	525,011
Utilities	1,456,800	1,502,800	46,000
Special Education	4,609,950	4,609,950	0
Transportation (contracted)	12,264,343	12,806,640	542,297
Transfer to Funds	684,000	684,000	0
Other (Equipment, Supplies, Conference & Travel, Software and other expenses)	7,351,206	7,421,167	69,961
TOTAL	\$146,347,091	\$152,277,619	\$5,930,528

BUDGET DATA SINCE TAX CAP INCEPTION



	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
■ Allowable	2.21%	2.83%	1.62%	2.12%	1.68%	1.86%	3.14%	2.58%	2.19%	1.85%	3.77%	4.02%	3.93%
■ Actual	2.21%	2.83%	1.62%	1.81%	1.61%	1.35%	2.68%	2.58%	1.77%	0.33%	0.00%	0.88%	2.93%

■ Allowable ■ Actual

	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Budget Increase	\$ 2,821,479	\$ 2,848,455	\$ 2,907,135	\$ 2,780,367	\$ 2,705,526	\$ 3,112,960	\$ 3,599,768	\$ 3,675,452	\$ 2,449,724	\$ 3,377,687	\$ 3,652,489	\$ 3,378,748	\$ 5,930,528
Foundation Aid Increase	\$ 110,963	\$ 24,343	\$ 260,998	\$ 67,583	\$ -	\$ 513,753	\$ 496,702	\$ 225,573	\$ -	\$ 2,777,555	\$ 3,689,860	\$ 4,015,274	\$ 884,340
Levy Increase	\$ 2,078,203	\$ 2,723,464	\$ 1,604,086	\$ 1,821,611	\$ 1,393,804	\$ 1,392,966	\$ 2,811,106	\$ 2,775,398	\$ 1,949,389	\$ 368,438	\$ -	\$ 993,362	\$ 3,331,756
Allowable Levy Increase	\$ 2,078,203	\$ 2,723,464	\$ 1,604,086	\$ 2,133,698	\$ 1,711,033	\$ 1,959,386	\$ 3,286,717	\$ 2,775,398	\$ 2,415,638	\$ 2,083,838	\$ 4,246,091	\$ 4,539,129	\$ 4,472,652

2024-2025 TAX LEVY LIMIT

Every .1% increase in the tax levy percentage is an additional \$113,712 in revenue.

2024- 2025 Levy Limit Scenarios							
	Actual Rate 2023-2024	3.93% Max Limit	3.60% Levy Limit	3.30% Levy Limit	3.00% Levy Limit	2.93% Proposed Limit	2.70% Levy Limit
Tax Levy Limit	\$ 113,711,800	\$ 118,184,452	\$ 117,805,425	\$ 117,464,289	\$ 117,123,154	\$ 117,043,556	\$ 116,782,019
Tax Levy Increase		\$ 4,472,652	\$ 4,093,625	\$ 3,752,489	\$ 3,411,354	\$ 3,331,756	\$ 3,070,219
Tax Rate (per \$100 assessed value)	\$ 253.41	\$ 263.38	\$ 262.53	\$ 261.77	\$ 261.01	\$ 260.83	\$ 260.25
Est. Tax Rate \$ Change (per \$100 assessed value)		\$ 9.97	\$ 9.12	\$ 8.36	\$ 7.60	\$ 7.42	\$ 6.84
Est. Tax Rate % Change		3.93%	3.60%	3.30%	3.00%	2.93%	2.70%

Notes:

Carryover: \$1,140,896 for the 2025-2026 Tax Levy Limit

Loss of Carryover: \$0

2ND V. 3RD DRAFT BUDGET PROGRESSION

(WILL NOT BE FINALIZED UNTIL ADOPTED ON 4/15/2024)

	2023-2024 Adopted Budget	2024-2025 (3/11 Draft)	2024-2025 (3/25 Draft)**
Budget	\$146,347,091	\$152,608,194	\$152,277,619
Tax Levy	113,711,800	118,184,452	117,043,556
Other Revenue*	32,635,291	34,016,732	35,234,063
Assessed Valuation	44,872,891	44,872,891	44,872,891
Tax Levy Increase (%)	0.88%	3.93%	2.93%
Budget-to-Budget Increase (%)	2.36%	4.28%	4.05%
Tax Rate (\$ per \$100 assessment)	253.41	263.38	260.83
Tax Rate Increase (%)	0.88%	3.93%	2.93%

* This includes restoring the Foundation aid CPI reduction. It does not include the February database update or 1-house budget proposals.

** Anticipated Final Budget & Levy Limit amounts

TRANSFER TO CAPITAL PLAN

Transfer to Capital

Interior Doors Southdown & Washington* - 2 sets of cross corridor smoke doors (Priority 1 at Primary Buildings)	\$ 250,000
TOTAL	\$ 250,000

- The District annually plans to participate in a transfer to capital. The budgetary appropriation is \$250,000, and the district will receive aid on the project.
 - Possible Projects
 - Interior Doors at School Buildings
 - ADA accessibility
 - Drainage
 - Windows
 - Playgrounds
 - Walkways
 - Water Heaters
 - Electrical Panels
 - And other items listed on the 5-year capital plan



The Senate & Assembly are both proposing that the Capital Outlay limit be raised to \$250,000

PROPOSITION #2 (CAPITAL)

Proposed Capital Project

Jack Abrams STEM – Cafeteria Air Conditioning**	450,000
Jack Abrams STEM – Roof Replacement (phase 3/4)*	1,000,000
HHS – Auditorium	2,690,800
HHS – Bathrooms (Visitor)	425,000
TOTAL	\$ 4,565,800

* Items from the Facility Estimated 5-year plan

** Items not able to be covered through ARP grant funds

BALLOT PROPOSITIONS

PROPOSITION #1: 2024-2025 Budget

PROPOSITION #2: Capital Reserve Appropriations

- Voters must approve the release of monies already situated in capital reserve funds for the completion of state-approved projects
- No additional impact on tax levy or tax rate
- If not approved, monies remain in capital reserve funds and cannot be used for any other purposes

CONTINGENCY BUDGET

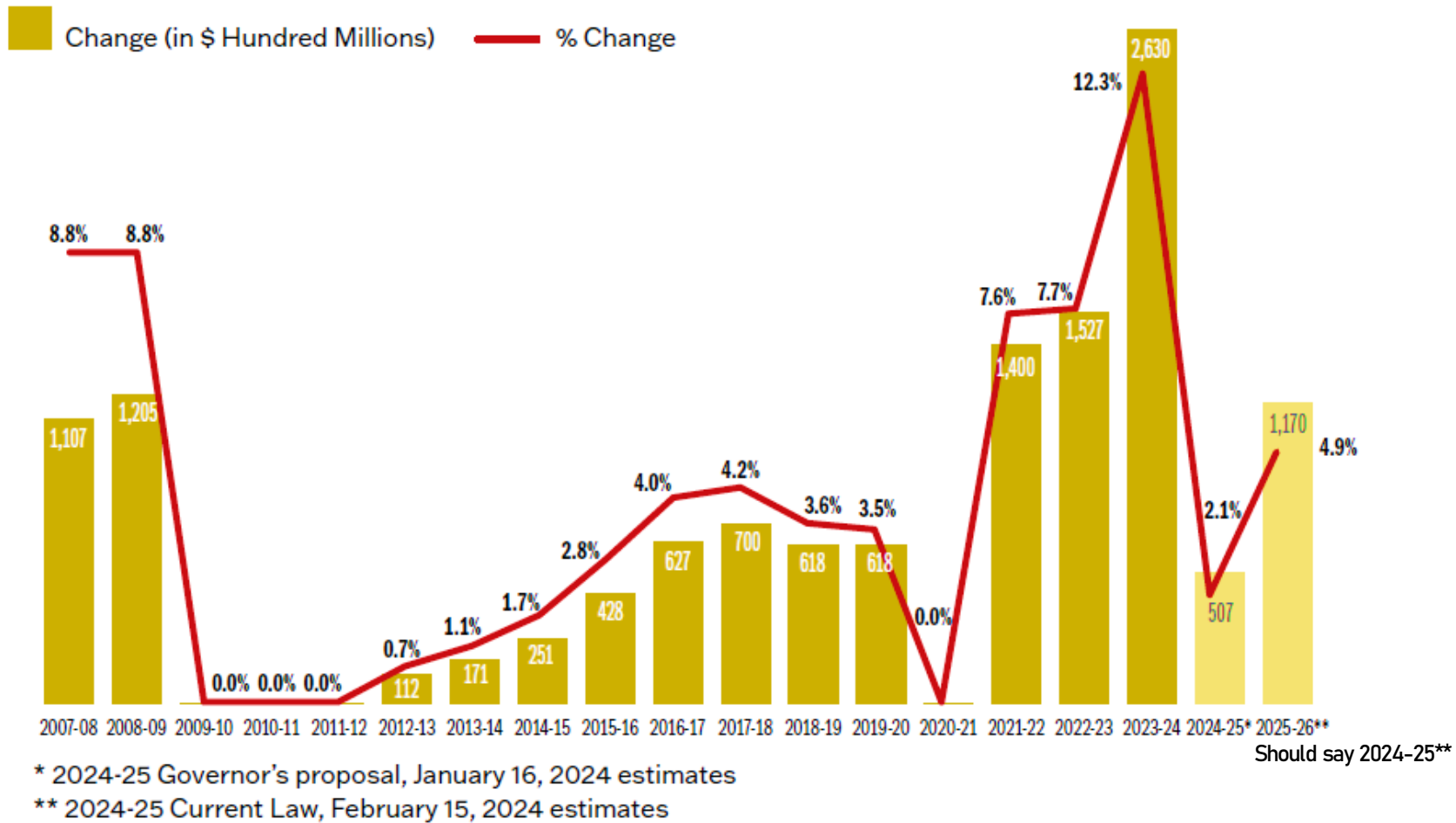
If voters do not approve proposed budget (today's draft), tax levy/estimated tax rate will remain the same, but:

- Proposed equipment purchases removed (offset to small degree by increases to essential maintenance of plant/repairs)
- Proposed professional development and conferences removed
- Proposed contracted and consultant services removed
- Administrative component of three-part budget reduced (supply and other expenditures removed)
- No public use of school building and grounds
- Reduced use of reserves and appropriated fund balance as revenue sources

COMPARISON OF STATE BUDGET PROPOSALS

	Executive Budget	Senate One-House	Assembly One-House
Foundation Aid - Save Harmless	Ends save harmless by cutting foundation aid for 337 districts	Ensures save harmless protections for all districts	Ensures save harmless protections for all districts
Foundation Aid - Inflation Factor	Sets inflation as 10-year average, dropping highest and lowest years	Preserves single year inflationary factor in formula	Preserves single year inflationary factor in formula
Foundation Aid - Guaranteed Minimum Increase	No proposal	3% guaranteed increase	3% guaranteed increase
Foundation Aid - Formula Study	No proposal	\$1 million for SED	\$1 million for SED
Career and Technical Education	No proposal	Increases BOCES aidable salary cap to \$60k over 3 years and increases special services aid for non-component districts	Increases BOCES aidable salary cap to \$60k over 3 years and increases special services aid for non-component districts
Universal School Meals	Funds current school meals program	Provides additional funding for free school meals for all schools	Provides additional funding for free school meals for all schools
Zero Emission Buses (ZEB)	Proposes to exclude state bond act funds from transportation aid	Accepts executive proposal and further excludes federal funding; establishes ZEB working group to improve coordination among state agencies	Accepts executive proposal

ANNUAL STATEWIDE CHANGE IN FOUNDATION AID



Source: Compiled from State Education Department data as of time when each year's state budget was enacted through 2023-24; and estimates for 2024-25

2024-2025 BUDGET DEVELOPMENT TIMELINE

February 26, 2024 – ~~Budget presentation (districtwide expenses/transportation/capital)~~

March 1, 2024 – ~~Tax levy limit calculation submitted to state comptroller~~

March 11, 2024 – ~~Budget presentation (employee benefits/debt service/transfers)~~

March 25, 2024 – Budget presentation (curriculum & instruction/staffing)

April 8, 2024 – Budget presentation (revenues)

April 15, 2024 – HUFSD BOE budget adoption

May 13, 2024 – Public budget hearing

May 21, 2024 – Budget vote

2024-2025 WHERE THEY STAND:

State Budget Negotiations
Provided by The Council of School Superintendents
Monday, March 25, 2024

Issue	Governor	Senate ⁱ	Assembly ⁱⁱ
School Aid			
Total School Aid	<ul style="list-style-type: none"> Proposes \$825 million total increase. 	<ul style="list-style-type: none"> Would add \$747 million to Executive proposal. 	<ul style="list-style-type: none"> Would add \$1.1 billion to Executive proposal.
Foundation Aid	<ul style="list-style-type: none"> Proposes (1) a wealth-adjusted reduction in Foundation Aid save-harmless; (2) applying a lower inflation factor than required by current law. 	<ul style="list-style-type: none"> Rejects proposed reductions; would provide guaranteed minimum 3% increase. Omits proposed increase in maximum sharing ratio from ,900 to .910. 	<ul style="list-style-type: none"> Rejects proposed reductions; would provide guaranteed minimum 3% increase. Accepts proposed increase in maximum sharing ratio from ,900 to .910.
Expense-Based and Other Aids	<ul style="list-style-type: none"> Proposes funding according to current law. 	<ul style="list-style-type: none"> Would fund aids at current law levels or greater as noted below. 	<ul style="list-style-type: none"> Would fund aids at current law levels or greater as noted below.
Database Freeze	<ul style="list-style-type: none"> Proposes to freeze used data in School Aid calculations. 	<ul style="list-style-type: none"> Rejects Executive proposal. 	<ul style="list-style-type: none"> Rejects Executive proposal.
Prior Year Adjustments	<ul style="list-style-type: none"> No funding proposed or prior year adjustments owed to school districts. 	<ul style="list-style-type: none"> Would provide \$50 million for prior year adjustments. 	<ul style="list-style-type: none"> Would provide \$18.7 million for prior year adjustments.
Career and Technical Education	<ul style="list-style-type: none"> Does not propose increasing BOCES and Special Services Aid in support of CTE. 	<ul style="list-style-type: none"> Would increase BOCES aidable salary limit over three years and increase per pupil cap in Special Services Aid and provide reimbursement on behalf of 9th graders for non-BOCES districts. 	<ul style="list-style-type: none"> Would increase BOCES aidable salary limit to \$60,000 over three years and provide Special Services Aid reimbursement on behalf of 9th graders for non-BOCES districts.
Prekindergarten	<ul style="list-style-type: none"> Proposes no change in pre-k funding. Does propose removing "supplement not supplant" language. 	<ul style="list-style-type: none"> Would add \$150 million. Would increase per pupil funding and direct State Education Department to conduct study 	<ul style="list-style-type: none"> Would add \$62.5 million for full-day programs. Would add \$62.5 million to increase minimum per pupil funding from \$5,400 to \$7,000.

Issue	Governor	Senate ⁱ	Assembly ⁱⁱ
		recommending steps to consolidate funding streams.	
Library Materials Aid		<ul style="list-style-type: none"> • Would increase per pupil funding amount from \$6.25 to \$11.00. 	<ul style="list-style-type: none"> • Would increase per pupil funding amount from \$6.25 to \$11.00.
Increase Capital Outlays Limit		<ul style="list-style-type: none"> • Would raise limit from \$100,000 to \$250,000. 	<ul style="list-style-type: none"> • Would raise limit from \$100,000 to \$250,000.
Funding for Court Mandate to Provide Special Education to Age 22		<ul style="list-style-type: none"> • Calls on Executive to provide funding. 	
Community Schools	<ul style="list-style-type: none"> • Proposes to continue Community Schools set-aside within Foundation Aid. 	<ul style="list-style-type: none"> • Accepts Executive proposal to continue set-aside. • Would add \$105 million for a new Community Schools Aid formula 	<ul style="list-style-type: none"> • Accepts Executive proposal to continue set-aside.
Other Funding Items			
Special Education Residential Placement Cost Shift	<ul style="list-style-type: none"> • Proposes to make permanent elimination of state share, shifting an estimated \$28.6 million in costs to school districts. 	<ul style="list-style-type: none"> • Would modify Executive proposal to provide a one-year extension of the cost shift. 	<ul style="list-style-type: none"> • Omits Executive proposal.
Child Victims Act Funding	<ul style="list-style-type: none"> • No funding proposed. 	<ul style="list-style-type: none"> • No funding proposed. 	<ul style="list-style-type: none"> • No funding proposed.
School Meals	<ul style="list-style-type: none"> • Proposes \$11 million increase in state support; would not fund universal free meals. 	<ul style="list-style-type: none"> • Would add \$125 million to fund universal free meals and require participating schools to provide free lunch and breakfast for all students 	<ul style="list-style-type: none"> • Would add \$120 million for universal free meals.

Issue	Governor	Senate ⁱ	Assembly ⁱⁱ
My Brother's Keeper		<ul style="list-style-type: none"> • Would increase funding by \$12 million, to a total of \$30 million. 	
Under-represented Teachers		<ul style="list-style-type: none"> • Would add \$5 million to Teachers of Tomorrow program to expand diversity in teacher workforce. 	
Grants to Combat Hate in Public Schools		<ul style="list-style-type: none"> • Would provide \$5 million for grants to combat antisemitism, Islamophobia, anti-Asian hate, and all other forms of hate in public schools. 	
Tax Certiorari Assistance		<ul style="list-style-type: none"> • Would provide \$4 million to assist districts facing financial hardship due to a change in property valuation or tax certioraris. 	
Teacher Centers	<ul style="list-style-type: none"> • Proposes to eliminate funding for Teachers Centers. 	<ul style="list-style-type: none"> • Would restore \$21.4 million for 2024-25 school year. 	<ul style="list-style-type: none"> • Would restore \$21.4 million for 2024-25 school year.
"Bullet Aid"		<ul style="list-style-type: none"> • Would add \$12.5 million to be allocated by resolution for grants in aid to certain school districts, public libraries, public colleges and universities, and education arts not-for-profit institutions. 	<ul style="list-style-type: none"> • Would add \$9.96 million for grants in aid to certain school districts, public libraries, not-for-profit institutions and public colleges and universities.
New Smart Schools Bond Act			<ul style="list-style-type: none"> • Proposes new \$2 billion Smart Schools Bond Act to support purchase and installation of technology including high speed internet connectivity for schools and communities, construction or improvement of space to accommodate pre-k, security enhancements, energy efficiency improvements, and construction or installation of charging infrastructure for zero-emission school buses.

Issue	Governor	Senate ⁱ	Assembly ⁱⁱ
NOTE: The above does not represent a complete summary of all funding items in the three budget proposals.			
Legislation and Other Issues			
Retiree Earnings Limitation		<ul style="list-style-type: none"> Proposes extending exemption for one year for retirees returning to work in schools. Would raise retiree earnings limit from \$35,000 to \$50,000. 	
Tier 6		<ul style="list-style-type: none"> Would reduce final average salary used in Tier 6 benefit calculations from 5 to 3 years. 	<ul style="list-style-type: none"> Would reduce final average salary used in Tier 6 benefit calculations from 5 to 3 years.
Science of Reading	<ul style="list-style-type: none"> Proposes to require State Education Department to promulgate best practices in reading instruction and require districts certify their curriculum and instructional practices are aligned with SED best practices. Proposes \$10 million to appropriated for NYSUT Education and Learning Trust to support professional development in reading instruction. 	<ul style="list-style-type: none"> Generally accepts Executive proposal, proposes modification to enforcement mechanism— districts would be required to outline implementation steps to community. Accepts Executive funding proposal. 	<ul style="list-style-type: none"> Modifies Executive proposal to give Education Commissioner additional time to provide schools with best practices for reading instruction and remove requirement for districts to annually certify alignment with best practices. Accepts Executive funding proposal.
FAFSA Completion	<ul style="list-style-type: none"> Proposes to require districts to obtain documentation from students or families that FAFSA application has been completed or waiver affirming that student chooses not to; districts would also be required to report data on FAFSA completion. 	<ul style="list-style-type: none"> Modifies Executive proposal but would require districts to obtain documentation of FAFSA completion or a waiver and to report data. 	<ul style="list-style-type: none"> Would require schools to conduct presentations, distribute information, and report data on FAFSA; would <u>not</u> require schools to seek documentation on FAFSA completion or a waiver from students.
Zero-Emission School Buses	<ul style="list-style-type: none"> Proposes to establish that any funds received by districts from Environmental Bond Act to 	<ul style="list-style-type: none"> Accepts Executive proposal and would ensure any federal aid also 	<ul style="list-style-type: none"> Accepts Executive proposal.

Issue	Governor	Senate ⁱ	Assembly ⁱⁱ
	support transition to zero-emission buses will supplement regular Transportation Aid.	supplements regular Transportation Aid. <ul style="list-style-type: none"> Proposes creation of a state agency working group to lead implementation of transition to zero-emission buses. 	
New York City Mayoral Control	<ul style="list-style-type: none"> Proposes 4-year extension on current New York City mayoral control of school governance 	<ul style="list-style-type: none"> Omits Executive proposal. 	<ul style="list-style-type: none"> Omits Executive proposal.
COVID Leave Time	<ul style="list-style-type: none"> Proposes to repeal requirement for employers to provide sick leave benefits employees subject to a mandatory or precautionary order of quarantine or isolation due to COVID-19 	<ul style="list-style-type: none"> Modifies Executive proposal to continue benefits only for employees of health care facilities. 	<ul style="list-style-type: none"> Rejects Executive proposal.
Smart Schools Review Board	<ul style="list-style-type: none"> Proposes to dissolve Smart Schools Review Board, removing a bureaucratic step in project approvals 	<ul style="list-style-type: none"> Accepts Executive proposal. 	<ul style="list-style-type: none"> Rejects Executive proposal.
Under-represented Teachers Convention		<ul style="list-style-type: none"> Propose to require the Education Commissioner to annually a statewide convention of underrepresented educators and at least five regional conferences each year. Would appropriate \$352,000 to fund initiative. 	
State Education Department Operating Budget			
Additional Staffing	<ul style="list-style-type: none"> Proposes additional positions for information technology, longitudinal data system initiative, literacy and health content expertise, and zero-emission bus mandate implementation. 	<ul style="list-style-type: none"> Accepts Executive proposal 	<ul style="list-style-type: none"> Accepts Executive proposal.

Issue	Governor	Senate ⁱ	Assembly ⁱⁱ
Funding for SED to Support Review of Foundation Aid		<ul style="list-style-type: none"> Proposes \$1 million. 	<ul style="list-style-type: none"> Proposes \$1 million.
Rochester School District Fiscal Consultant	<ul style="list-style-type: none"> Proposes to eliminate \$150,000 to fund fiscal consultant for Rochester City School District. 	<ul style="list-style-type: none"> Would restore funding for consultant 	<ul style="list-style-type: none"> Would restore funding for consultant.
Funding for Charter School Office	.	<ul style="list-style-type: none"> Would add \$934,000 	
Holocaust Curriculum			<ul style="list-style-type: none"> Would provide \$500,000 to review and update Holocaust curriculum.
Funding for State Assessments for English Language Learners with Disabilities		<ul style="list-style-type: none"> Would add \$4.5 million 	

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