



2025-2026



# PROJECTION UPDATES & BUDGET ADOPTION

Huntington Union Free School District  
Board of Education Meeting  
Tuesday, April 22, 2025



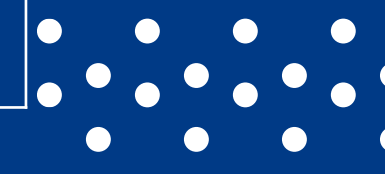


CURRENT (2024-2025)					
Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
4	148	0	6	0	24.6
5	140	0	6	0	23.3
6	127	0	6	0	21.2
Totals	415	0	18	0	Total sections = 18
PROJECTION (2025-2026)					
Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
4	137	0	6	0	22.8
5	148	0	6	0	24.6
6	140	0	6	0	23.3
Totals	425	0	18	0	Total sections = 18
<b>CHANGE = 0</b>					





CURRENT (2024-2025)					
Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
4	74	69	3	3	24.6/23
5	67	70	3	3	22.3/23.3
6	128	N/A	6	N/A	21.3
Totals	269	139	12	6	Total sections = 18
PROJECTION (2025-2026)					
Grade	Gen. Ed. Enrollment	Dual Lang. Enrollment	Gen. Ed. Sections	Dual Lang. Sections	Gen. Ed. / Dual Lang. Average Class Size
4	68	86	3	3	22.6/28.6
5	74	69	3	3	24.6/23
6	137	N/A	6	N/A	22.8
Totals	279	155	12	6	Total sections = 18
CHANGE = 0					



# 2025-2026

## STATE BUDGET UPDATE

- Statutory deadline for annual state budget issuance – April 1
- New York State has not met this deadline; a budget extender is now in place through **April 22<sup>nd</sup>** (6<sup>th</sup> budget extender)
- Items to note:
  - CPI decreased from 3.1% to 2.9%
  - Foundation Aid adjustment due to enrollment counts
- Our current budget draft includes Huntington aid numbers in the Governor's budget provided in January 2025, with adjustments to foundation aid due to enrollment count factors



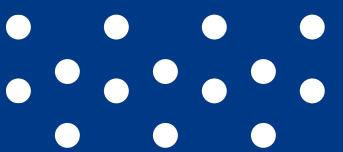
# RECOMMENDED

# 2025-2026 BUDGET



	2024-2025 Adopted Budget	2025-2026 Proposed Budget	\$ Change	% Change
Budget	152,277,619	157,776,153	5,498,534	3.61%
Other Revenue	35,234,063	37,350,039	2,115,976	6.01%
Tax Levy	117,043,556	120,426,114	3,382,558	2.89%
Assessed Valuation	44,644,462	44,644,462	-	0.00%
Tax Rate (\$ per \$100 assessment)	262.17	269.74	7.57	2.89%

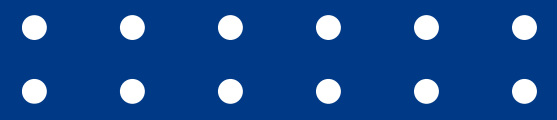
\* As of October 2024, the Town of Huntington Assessor's Office reports an average residential assessment in the Huntington School District as \$3,516 (up from \$3,500 reported a year prior).



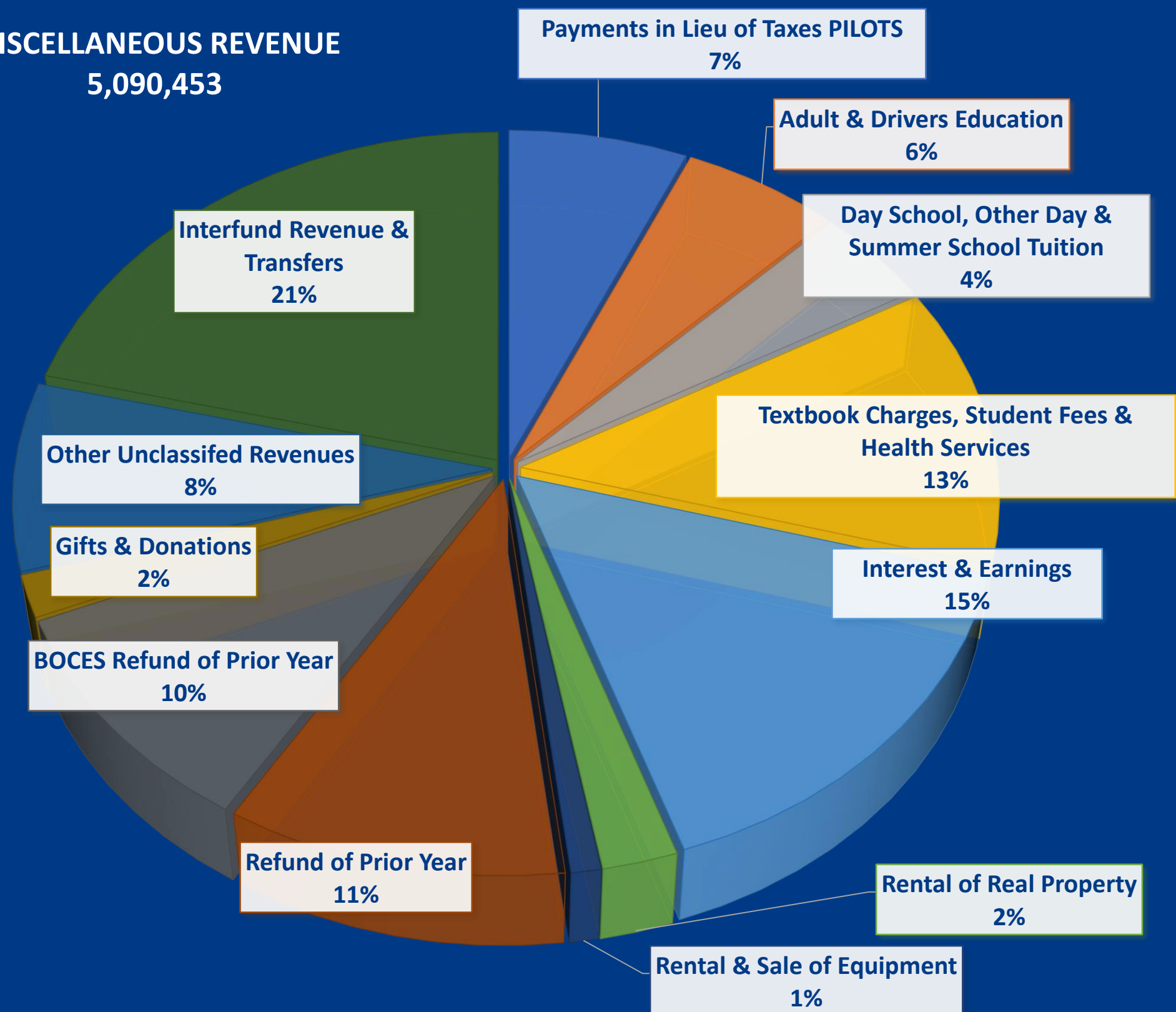


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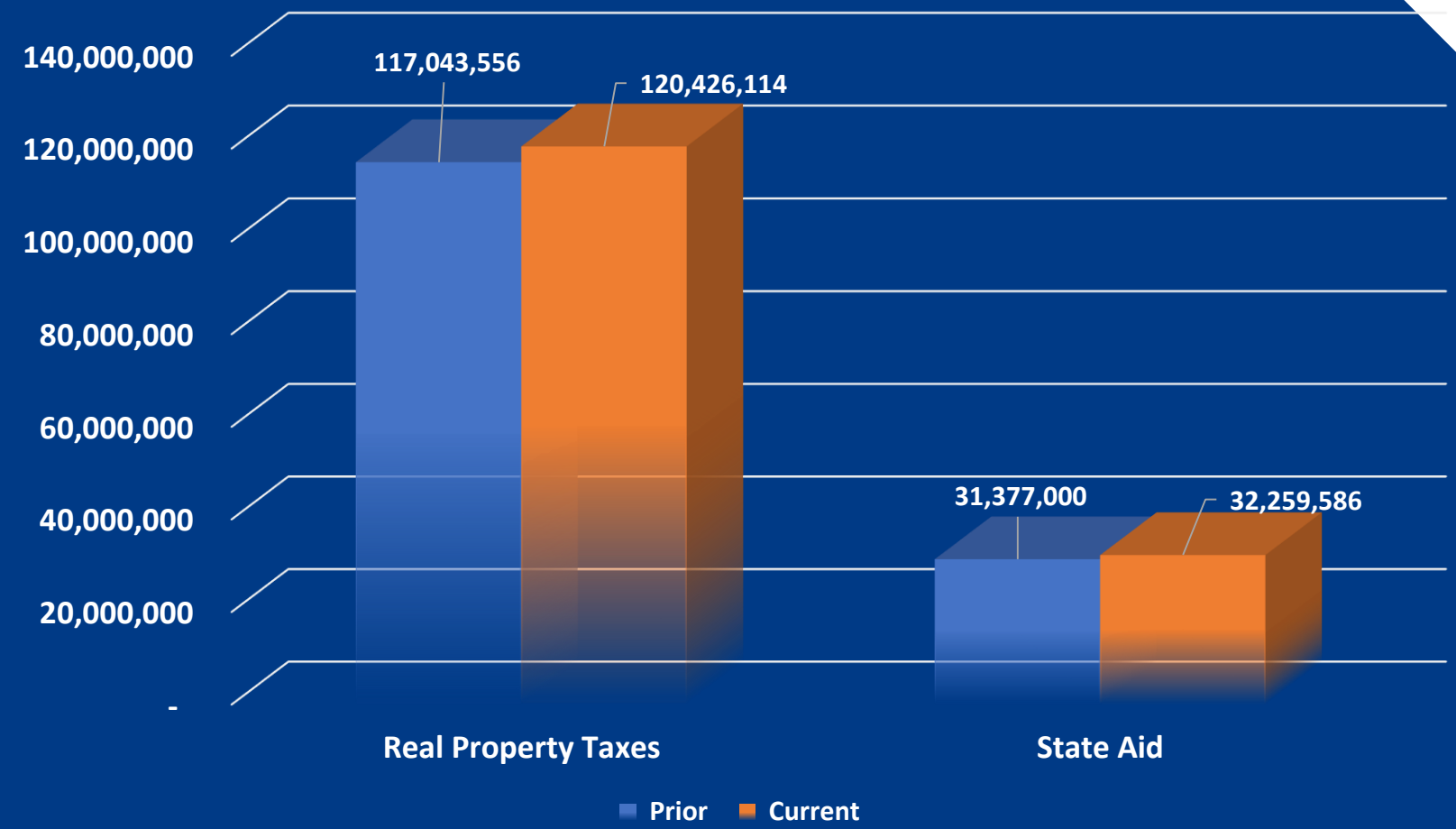
# RECOMMENDED REVENUE



## MISCELLANEOUS REVENUE 5,090,453



## PROPERTY TAXES & STATE AID



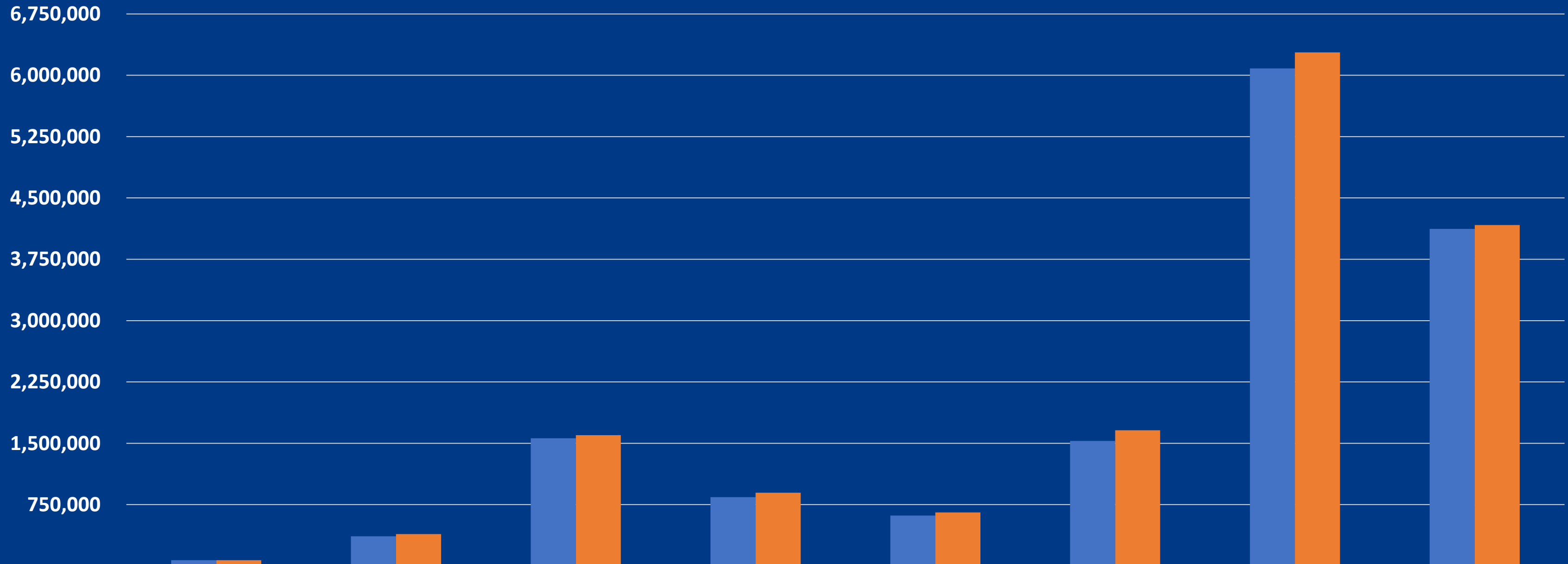


# 3-PART BUDGET

# ADMINISTRATIVE COMPONENT

## \$15,894,668

Expenses for office and administrative costs, legal fees, property insurance, and school board expenses



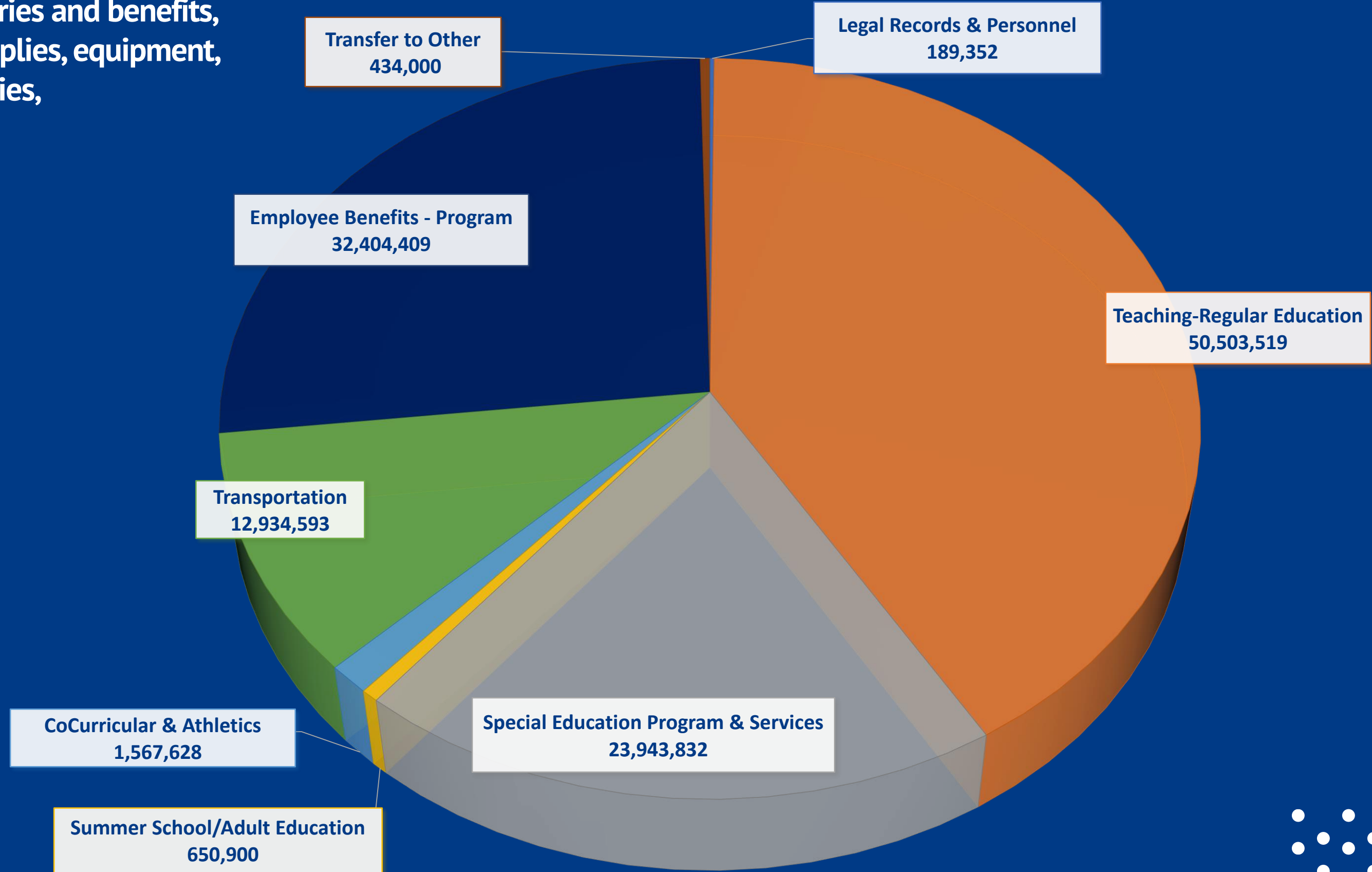
	Board of Education	Central Administration	Finance	Legal Records & Personnel	Cental Services	Special Items	Curriculum, Supervision, Research & Planning	Employee Benefits - Administrative
■ Prior	70,253	361,894	1,561,070	841,051	616,908	1,528,228	6,083,851	4,120,930
■ Current	70,750	389,610	1,600,135	894,961	654,837	1,658,287	6,279,808	4,168,460



# 3-PART BUDGET PROGRAM COMPONENT

\$127,124,438

Teachers' and supervisors' salaries and benefits, instructional costs such as supplies, equipment, textbooks, co-curricular activities, interscholastic athletics, and transportation costs





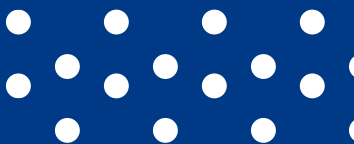
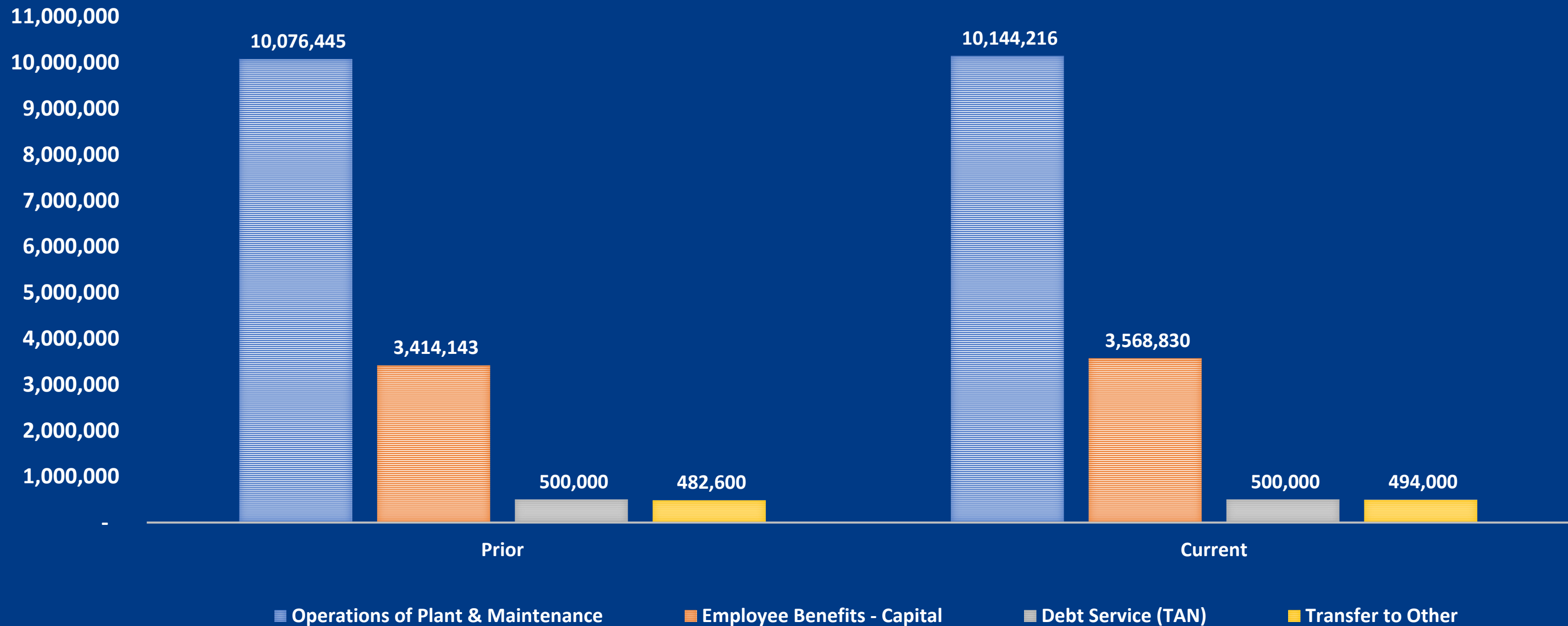


# 3-PART BUDGET CAPITAL COMPONENT



\$14,707,047

Facilities costs, including salaries and benefits of the custodial staff, debt service on buildings, leasing cost, maintenance supplies and equipment, and utilities





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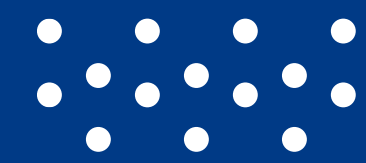
# CONTINGENCY BUDGET



	2024-2025 Adopted Budget	2025-2026 Proposed Budget	2025-2026 Contingency Budget
Budget	\$152,277,619	\$157,776,153	\$153,802,579
Revenue (all)	35,234,063	37,350,039	36,759,023
Tax Levy	117,043,556	120,426,114	117,043,556
Assessed Valuation	44,644,462	44,644,462	44,644,462
Tax Levy Increase (%)	2.93%	2.89%	0.00%
Budget-to-Budget Increase (%)		3.61%	1.00%
Tax Rate (\$ per \$100 assessment)	262.17	269.74	262.17
Tax Rate Increase (%)		2.89%	0.00%
Proposed/Contingency Diff. (\$)			<b>(\$3,973,574)</b>

**Reduction Impact: \$681.45 / Student**

- **Class sizes**
- **Staffing**
- **Transportation**
- **Non-mandated programs**
- **Athletics**
- **Extracurricular activities**



# IMPACT OF A CONTINGENCY BUDGET

If voters do not approve the proposed budget (Proposition #1), tax levy/estimated tax rate will remain the same as 2024-2025 (0% increase), but:

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

**The above reductions total \$1.3M, and contingency compliance requires an additional reduction of \$2.6M, impacting staffing and programs.**



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# TRANSFER TO CAPITAL PLAN



The District annually plans to participate in a transfer to capital. The budgetary appropriation is \$260,000, and the district will receive aid for the projects.

## 2025-2026 Transfer to Capital Request

### ❖ Smoke Separation Doors

- Flower Hill Primary School - \$120,000 (2 sets)
- Jefferson Primary School - \$60,000 (1 additional set)
- Woodhull Intermediate School - \$80,000 (panic device latching hardware, door replacement, and repair)

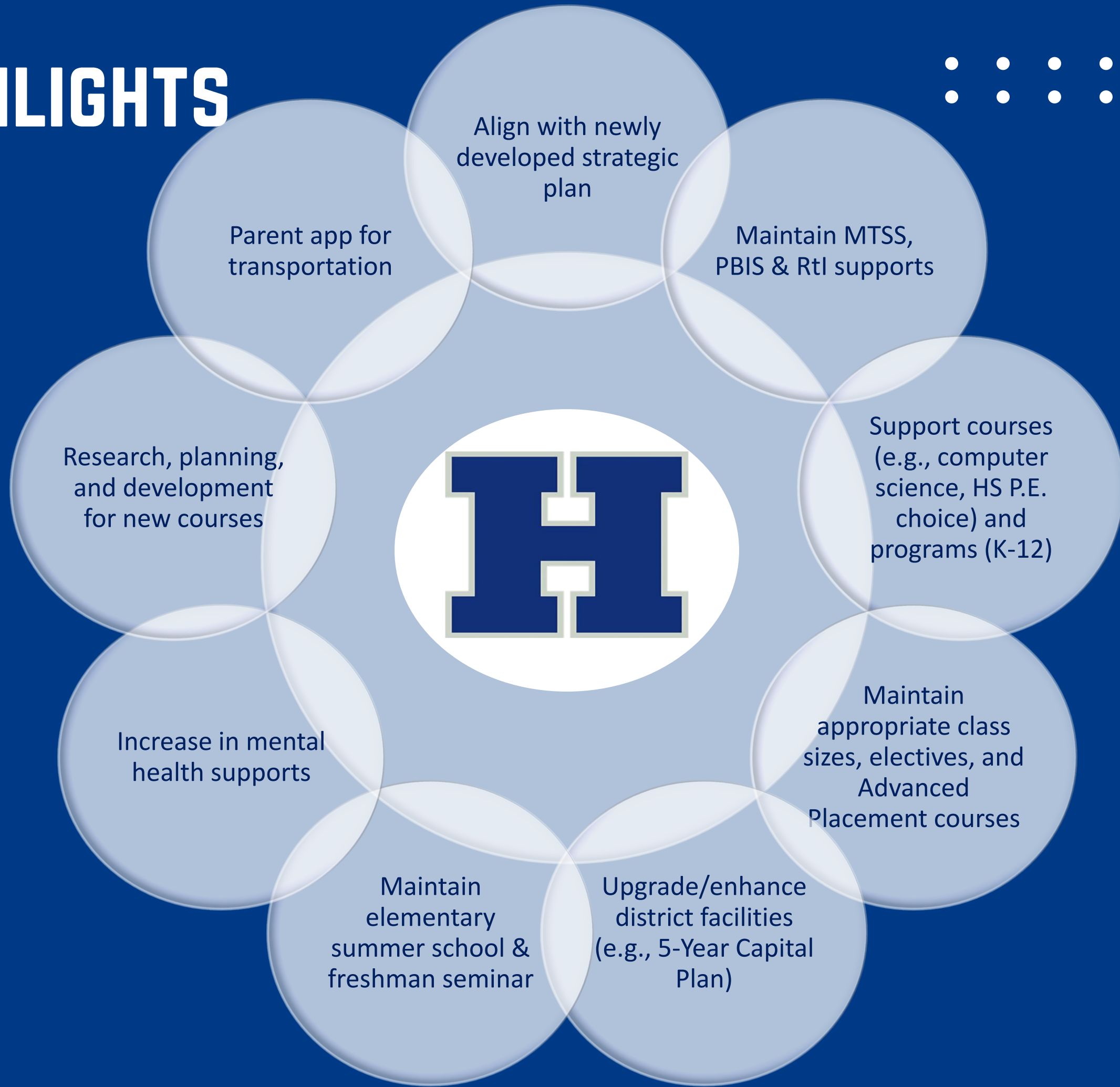
### ❖ Future projects may include:

- 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



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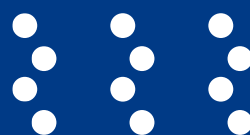
# BUDGET HIGHLIGHTS



# BUDGET SUPPORTS



- Standards-based curriculum and resource updates
- Continued implementation of new computer science courses/curricula
- Expanded video broadcasting program at Huntington High School
- Continued replacement of instructional devices based on multi-year plan
- 70 interscholastic athletic teams for middle and high school students
- Unified athletic programs



# AND...



-  K-5 Dual Language program and World Language FLEX program
-  FIRST Lego League robotics program
-  National History Day competition
-  Suffolk County Mock Trial program
-  Electronic Gaming Federation Esports program
-  Drama & musical productions( grades 4-12)



# AND...



- Extensive support for students with disabilities & English Language Learners
- Secondary Career & Technical Education (CTE) programs
- Full service school counseling and college/career support
- Skilled mental health staff and support programs
- 32 Advanced Placement courses offered
- Installation of smoke separation doors at Flower Hill Primary School, Jefferson Primary School, and Woodhull Intermediate School
- AND MORE...





# 2026 CAPITAL PROJECT PROPOSALS

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## \$3,642,500

### 2022-2023 Building Condition Survey Priority List

Primary and Intermediate Buildings – Interior Doors Kitchen Tray Pass (Fire alarm)

- \$120,000

Huntington High School – Enclosure of Stairs and Smoke Separations at the 1<sup>st</sup> and 2<sup>nd</sup> floor

- \$472,500

Huntington High School – Interior Rated Walls at Offices/Rooms that are not Fire Rated

- \$150,000

Flower Hill, Southdown & Washington – Stage Egress and Proper Fire Rated Walls (Jefferson was already completed)

- \$300,000

### Project Continuations

Jack Abrams STEM – Roof Phase IV (Final portion)

- \$1,000,000

### Facility Upgrade Considerations

Huntington High School – Outside Field Bathrooms

- \$1,600,000



# BALLOT PROPOSITIONS



## PROPOSITION #1

2025-2026 Proposed Budget: \$157,776,153



## PROPOSITION #2

Capital Reserve Appropriations

- Proposed capital project: \$3,642,500
- Voters must approve the release of monies already situated in capital reserve funds
- No additional impact on tax levy or tax rate

## PROPOSITION #3

Establishment of a new capital reserve fund, the 2025 Building Improvement Fund

- Probable term of ten years
- Funded in an ultimate amount of \$15 million
  - The purpose of the fund is to cover costs in whole or in part related to capital improvements to the district's facilities
- No additional impact on tax levy or tax rate



2025-2026

# BUDGET TIMELINE

~~February 10, 2025 - Tax Levy Limit and Capital Project Presentation~~    : : : : : :

~~March 10, 2025 - Budget presentation (BOE, Central Administration, Transportation, Debt Service & Fund Transfer)~~

~~March 25, 2025 - Budget presentation (Employee Benefits & Instructional Staff)~~

~~April 7, 2025 - Budget presentation (Revenues & Budget Overview)~~

