

Superintendent Report

OUR MISSION: EVERY STUDENT,
ONE COMMUNITY, READY FOR THE FUTURE.





SWEET HOME CENTRAL

SCHOOL DISTRICT

Superintendent Report

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April 16 BOE Voting Session at NWACC



2023-2024 #WEARESWEETHOME



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2024-25 Budget Adoption

April 16, 2024 Northwest Amherst Community Center 6:30pm

Budget Process & School Board Elections Important Dates

Detail	Deadline
Final Tax Cap Calculations Due to the State	March 1, 2024
School Board Candidate Nominating Petitions Due*	April 22, 2024
Last Day for BOE Adoption of Proposed Budget	April 26, 2024
Property Tax Report Cards Due	April 29, 2024
Required Public Hearing on Proposed Budget	May 7 - 14, 2024
Annual Budget Vote & School Board Election	May 21, 2024

^{*}Term of Joshua Feldmann expires on June 30, 2024

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^{*} Seat vacated by Kailey McDonald resignation (1 year term)

^{*} Top vote getter wins five-year term; runner-up fills out remainder of Ms. McDonald's term (1 year)



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2024-25 Budget Development Process Sweet Home Dates

Detail	Date(s)
Budget Development: Update State Aid & Property Tax Cap Calculation, Meet with Administrators & Department Heads to review Budgetary Needs, Initial BOCES participation meeting, Meet with Financial Advisor to review aid projections & debt service	January 2024
Budget Study Session #1: Program Maintenance Budget based on Executive Proposal / Budget Development Objectives & Priorities	February 10, 2024
Budget Study Session #2: Preliminary Budget / Estimated Revenues & Updates / Staffing Recommendations	March 19, 2024
Budget Study Session #3: Budget Update Discussion / NYS Budget Completion & Final State Aid runs	April 9, 2024
BOE 2024-25 Budget Adoption	April 16, 2024
Annual Budget Public Hearing & Meet the Candidates Night	May 7, 2024
Annual Budget Vote & School Board Election	May 21, 2024



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Update: Revenues

- **★** Four Major Areas that impact revenue side of budget:
 - State Aid NO MOVEMENT / WAITING ON NYS BUDGET APPROVAL / INFLATION FACTOR
 - Real Property Taxes (Tax Cap) / PILOTs FINAL TAX CAP FILED TO NYS 3.9% INCREASE
 - Sales Tax 3rd QUARTER PAYMENT \$1,406,518 PAID TO DISTRICT ON 3/31
 - Trending toward \$5.1-\$5.2M in Sales Tax Revenue for 23-24
 - Budgeted \$5,000,000 for 24-25
 - Use of reserves to close potential budget gaps / lower tax levy
- ★ New York State promised to fully fund Basic Foundation Aid by 23-24

Foundation Aid 23-24	Foundation Aid 24-25	Foundation Aid 24-25	Difference
Enacted Budget	Fully Funded	Executive	
\$21,764,913	\$23,856,725	\$23,536,375	(\$320,350)



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Update: Total Revenue

2024-25 Revenue: \$100,410,422 / Increase: \$3,523,834 / 3.6%

ACCOUNT		2020-21	2021-22	AMOUNT	PERCENT	2022-23	AMOUNT	PERCENT	2023-24	AMOUNT	PERCENT	2024-25	AMOUNT	PERCENT
CODE	ACCOUNT NAME	BUDGET	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE	BUDGET	CHANGE	CHANGE
1001.0	REAL PROPERTY TAXES	\$49,532,205	\$51,105,559	\$1,573,354	3.2%	\$53,321,588	\$2,216,029	4.3%	\$53,321,588	\$0	0.0	\$54,268,072	\$946,484	1.8%
1040.0	APPROPRIATED FUND BALANCE	\$2,420,000	\$2,420,000	\$0	0.0%	\$2,420,000	\$0	0.0%	\$2,420,000	\$0	0.0	\$2,420,000	\$0	0.0%
1040.1	USE OF RETIREMENT CONTRIBUTION RESERVE	\$825,000	\$50,000	(\$775,000)	-93.9%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0	\$50,000	\$0	0.0%
1040.2	USE OF UNEMPLOYMENT RESERVE	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0	\$0	\$0	0.0%
1040.3	USE OF EMPLOYEE BENFITS LIAB. RESERVE	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$1,100,000	\$1,100,000	0.0	\$220,350	(\$879,650)	0.0%
1040.4	USE OF WORKERS COMP. RESERVE	\$75,000	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%	\$75,000	\$0	0.0	\$75,000	\$0	0.0%
1040.5	USE OF TAX CERTIORARI RESERVE	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0	\$0	\$0	0.0%
1040.6	USE OF DEBT SERVICE RESERVE	\$900,000	\$490,000	(\$410,000)	-45.6%	\$705,000	\$215,000	43.9%	\$800,000	\$95,000	13.5	\$515,000	(\$285,000)	-35.6%
1081.0	PAYMENT IN LIEU OF TAXES	\$495,000	\$589,000	\$94,000	19.0%	\$558,000	(\$31,000)	-5.3%	\$558,000	\$0	0.0	\$505,000	(\$53,000)	-9.5%
1120.0	NON-PROP TAXES-SALES TAX	\$3,120,000	\$3,620,000	\$500,000	16.0%	\$3,900,000	\$280,000	7.7%	\$4,500,000	\$600,000	15.4	\$5,100,000	\$600,000	13.3%
1315.0	COMM ED TUITION & FEES	\$115,000	\$115,000	\$0	0.0%	\$115,000	\$0	0.0%	\$95,000	(\$20,000)	-17.4	\$95,000	\$0	0.0%
2230.0	TUITION-OTH DIST-FOSTER	\$75,000	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%	\$100,000	\$25,000	33.3	\$100,000	\$0	0.0%
2230.2	TUITION-OTHER DISTRICTS	\$575,000	\$575,000	\$0	0.0%	\$575,000	\$0	0.0%	\$300,000	(\$275,000)	-47.8	\$300,000	\$0	0.0%
2401.0	INTEREST / POTENTIAL FEMA	\$200,000	\$220,000	\$20,000	10.0%	\$150,000	(\$70,000)	-31.8%	\$140,000	(\$10,000)	-6.7	\$165,000	\$25,000	17.9%
2413.0	RENT REAL PROPERTY-BOCES	\$420,000	\$430,000	\$10,000	2.4%	\$440,000	\$10,000	2.3%	\$455,000	\$15,000	3.4	\$490,000	\$35,000	7.7%
3101.0	STATE AID-BASIC FORMULA	\$15,005,000	\$15,966,000	\$961,000	6.4%	\$17,500,000	\$1,534,000	9.6%	\$21,675,000	\$4,175,000	23.9	\$23,530,000	\$1,855,000	8.6%
3101.0	STATE AID-BUILDING AID	\$2,956,000	\$2,973,000	\$17,000	0.6%	\$2,050,000	(\$923,000)	-31.0%	\$3,300,000	\$1,250,000	61.0	\$3,400,000	\$100,000	3.0%
3101.1	ST AID-EXCESS COST	\$4,069,000	\$4,500,000	\$431,000	10.6%	\$4,555,000	\$55,000	1.2%	\$5,150,000	\$595,000	13.1	\$5,700,000	\$550,000	10.7%
3103.0	BOCES AID	\$1,280,000	\$1,450,000	\$170,000	13.3%	\$1,600,000	\$150,000	10.3%	\$1,600,000	\$0	0.0	\$1,650,000	\$50,000	3.1%
3104.0	STATE AID-CHAPTER STUDENTS	\$50,000	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0	\$50,000	\$0	0.0%
3260.0	TEXTBOOK AID	\$205,000	\$205,000	\$0	0.0%	\$210,000	\$5,000	2.4%	\$219,000	\$9,000	4.3	\$222,000	\$3,000	1.4%
3261.0	COMPUTER HARDWARE AID	\$47,000	\$45,000	(\$2,000)	-4.3%	\$49,000	\$4,000	8.2%	\$51,000	\$2,000	3.9	\$53,000	\$2,000	3.8%
3262.0	COMPUTER SOFTWARE AID	\$56,500	\$55,000	(\$1,500)	-2.7%	\$57,500	\$2,500	4.5%	\$59,000	\$1,500	2.6	\$62,000	\$3,000	5.1%
3263.0	LIBRARYAID	\$26,500	\$20,000	(\$6,500)	-24.5%	\$20,500	\$500	2.5%	\$22,000	\$1,500	7.3	\$25,000	\$3,000	13.6%
3289.0	STATE AID-OTHER	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0	\$540,000	\$540,000	0.0%
	Other Receipts	\$900,485	\$895,000	(\$5,485)	-0.6%	\$875,000	(\$20,000)	-2.2%	\$846,000	(\$29,000)	-3.3	\$875,000	\$29,000	3.4%
	DISTRICT TOTALS	\$83,347,690	\$85,923,559	\$2,575,869	3.09%	\$89,351,588	\$3,428,029	4.0%	\$96,886,588	\$7,535,000	8.4	\$100,410,422	\$3,523,834	3.6%

- 1. Reduced levy by \$320,350 realized from full State Aid not in State Budget as of April 15, 2024
- 2. Used \$220,350 in Employee Benefits Reserve to offset lack of full State Aid funding
- 3. Increased sales tax projection \$100,000 to \$5,100,000

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2024-25 Budget Snapshot Balanced Budget with Full State Aid

Revenue Summary	2023-24	2024-25	2024-25 Percent Increase
Budgeted Revenues	\$96,886,588	\$100,410,422	3.6%
Local Tax Levy	\$53,321,588	\$54,268,072	1.8%

Expenditure Summary	2023-24	2024-25	2024-25 Percent Increase
Budgeted Expenditures	\$96,886,588	\$100,410,422	3.6%

Surplus: \$0

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2024-25 Budget Snapshot / Tax Rates

Assumptions:

- > Assessed Values remain at 2023 levels for Tonawanda
- > Amherst Equalization Rate increased from 62% to 100%
- > Tonawanda Equalization Rate reduced from 29% to 24%
- Rates based on going to a balanced budget tax cap of \$54,268,072

Town of Amherst Taxable Assessment Values

- > Homestead: \$1,166,200,477 / 2023-24
- > Homestead: \$2,050,183,407 / 2024-25
- > Non-Homestead: \$1,158,217,124 / 2023-24
- > Non-Homestead: \$1,980,827,570 / 2024-25

*Information provided by Town Assessor Office

S	chool Tax on an Ave	erage Assessed Valu	ue Home	
	Amherst		Tonav	vanda
	2023-24	2024-25	2023-24	2024-25
Equalization Rate	62.0%	100.0%	24.0%	24.0%
Assessed Value	\$93,000	\$150,000	\$36,000	\$36,000
Tax Rate	\$15.47	\$9.16	\$40.11	\$39.20
Calculated Tax Bill	\$1,439	\$1,374	\$1,444	\$1,411
Estimated Increase (Decrease)		-(\$65)		-(\$33)



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2024-25 Budget Voter Propositions

Proposition #1: Approval of \$100,410,422 / 2024-25 Budget

■ Budget increase of 3.6% // Tax levy increase of 1.8% over current year

Proposition #2: Use of General Funds to Extend Maplemere Temporary Classroom Lease through October 31, 2026

■ Allowance to spend total of \$52,920 over the next two budget years to maintain the temporary classrooms on Maplemere campus

Proposition #3: Election of two (2) Board of Education Members

- Term of Joshua Feldmann expires on June 30, 2024 / Remainder of term of seat vacated by KaileyMcDonald resignation
 - Top vote-getter receives a five-year term expiring on June 30, 2029
 - Second place finisher receives remainder of Ms. McDonald's term / One (1) year term expires June 30, 2025





Questions from the Board





STRATEGIC PLAN - GOAL 3

Multi-Tiered Systems of Support (MTSSi) Recommended Screening Tools

April 16, 2024

Steering Committee Members





Academic:

Marissa Dauria Karen DeLaPlante Antonio Perry **Bob Polino** Jim Ryan Nikki Martello LeighAnn Hildreth Marisa Adams Julia Rvan Morgan Chase Julie Roberto Jamie Bower Molly DiPirro Jamie Riddoch Kim Gugino Heather Pfeiffer Bonnie Lorentz Lacie Cristofanelli Katelvn DiRosa Lauren Hearn Samantha Kio Toyia Wilson Beth Kosakowski Lindsay Marcinelli Katie Barillari Lisa Kilanowski

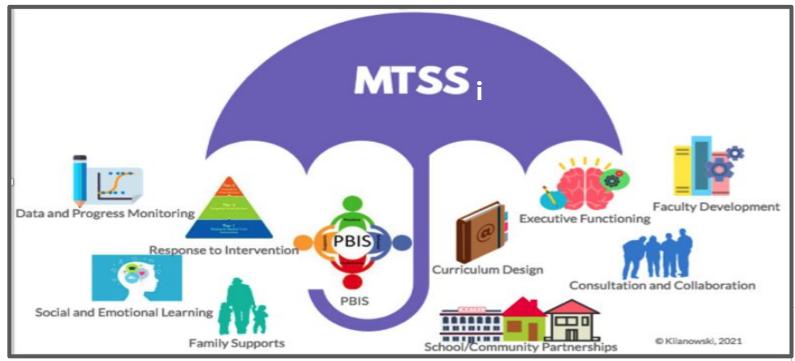
Social-Emotional:

Kendra Ciezki Simran Singh Evelyn Watson Lacie Cristofanelli Katelvn DiRosa Lauren Hearn Samantha Kio Julie Fberle Sal Glorioso Morgan Wiacek Wendy Januchowski Lvnn Kawa Anne Nowak Marissa Dauria Karen DeLaPlante Antonio Perry **Bob Polino** Jim Ryan Steve Shepherd Toyia Wilson Lindsay Marcinelli Katie Barillari Lisa Kilanowski





What is MTSSi?



Universal Screening

- Administered to all students multiple times a year
- Quickly identifies specific sub-skill performance
- High predictive validity and reliability
- Identifies students who exceed expectations, are on track with grade level learning, and those that may be at risk for not meeting achievement expectations







aimswebPLUS Measures Selected

Early Numeracy & Early Literacy, Grades K-1

Number Naming Fluency
Quantity Total Fluency
Concepts and Applications
Number Comparison Fluency- Pairs
Math Fact Fluency- 1 Digit

Initial Sound Fluency
Letter Naming Fluency
Phoneme Segmentation
Letter Word Sound Fluency
Nonsense Word Fluency
Oral Reading Fluency

Math & Literacy, Grades 2-8

Number Comparison Fluency- Triads Concepts and Applications Vocabulary Reading Comprehension Silent Reading Fluency Oral Reading Fluency



Universal Screening Outcomes

- Identifies specific areas of need
- Considered alongside other measures to determine what intervention(s) a student may benefit from
- Calculates a rate of improvement based on ongoing progress monitoring



	FALL	WIN	TER			SPRII	NG					
Students (30)	%ife	%ile	SGP	F → W	ROI	%ile	SGP	W≯S	ROI	SGP	F → S	ROI
Spring Tier 3 (3 Students)			15	4	0.38	8	45	>	0.53	25	Ψ	0.45
Ball, Joe	7	4	15	>	0.34		65	>	0.80	45	>	0.56
Berry, Russ			15	+	0.40		35	>	0.40	15	+	0.40
Davidson, Emma	18		15	4	0.40		35	>	0.40	15	4	0.40
	38		5	++	-0.17		85	4	1.40	5	4	0.56
Best, Agnes	38		5	++	-0.17		85	4	1.40	5	+	0.56
	60	63	55	>	1.54	65	63	>	1.40	63	>	1.47
Allison, Glenn	10		75	*	1.09		65	4	1.40	85	**	1.23
Berger, Julius			95	4	2.52		55	>	1.07	95	4	1.85
Bowers, Felipe	74	89	85	>	2.52	90	75	>	1.67	95	>	2.13
Christian, Elena			95	4	2.70		85	>	2.20	95	4	2.47
Cline, Ernest	71		65	>	1.78		65	>	1.40	75	>	1.60
Collier, Barb			55	>	0.92		75	4	1.53	65	4	1.20



Screening

Social Emotional and Behavior



Assessing the behavioral and emotional functioning of children and adolescents helps us catch potential problems and allows us to provide prevention and intervention to promote student success!

- Systematic way to assess students' behavioral and emotional strengths and areas that require support
- Easy to administer- <than 15 minutes (Student Form Gr. 3-12)
- 20 short questions
- Requires no specialized training to administer
- Screens:
 - -Internalizing Risk Index
 - -Self Regulation Index
 - -Personal Adjustment Risk Index

Subindexes form an overall BERI Composite



Study and Rollout of Academic Screening Tool

PREPARE

STUDY

DECIDE + LAUNCH

Review of Current Screener

Grades K-8

2024-25

2023-24

July 2024

Summer School Pilot Program

2025-26

Grade 9





Study and Rollout of Social Emotional

Screening Tool

2023-24

Study and Trial Options

Spring 2025: GL **Grade 3, MS Grade** 7. Ready Academy

2024-25

2024-25

K-12

2025-26

Nov. 2024: GL **Grade 3, MS Grade** 7, Ready Academy



Behavioral and Emotional **Screening System** BESS



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Questions?



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2024-2025 School Calendar



Sweet Home Central School District

2023-2024 #WEARESWEETHOME



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District Calendar Committee

Parents: Liz Bechtel & Lisa Cazes (HS), Michelle Thorpe (MS), Julie Thompson & Wendy Manhardt (MM), Sara Juico & Deepa Saini (WR), Vicki Wilkinson (GL), Katie Mikos (HH)

SHEA: Lisa Feyes (HS), Kristin Garnatt (MS), Jessica Wander (ELEM), Paul Szymendera (SHEA)

SHSEA: Frank Martinelli

SHASA: Bob Polino, Jim Ryan

District: Don Feldmann, Finune Shaibi, JoAnn Balazs



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Calendar Considerations

- NYSED Regulations
- NYS Assessments & Regents Exams
- Legal Holidays
- Contractual Language
- Stakeholder Interests
- Regional BOCES Calendar
- Emergency Closures



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<u>Heritage Heights Teachers</u> <u>Trip to Ghana This Summer</u>





SWEET HOME CENTRAL SCHOOL DISTRICT Superintendent Report

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Hiring Season at Sweet Home

INSERT IMAGES OF MARKETING MATERIALS

2023-2024 #WEARESWEETHOME

Teaching Positions

- Over 400 applications.
- Screened each candidate with a minimum credential.
- All committee members must receive training on implicit bias and proper interviewing techniques before being allowed to sit on a hiring committee. Outstanding turnout by administrators, teachers, staff members.
- Expanded recruitment efforts.
- List to principals for their screening after TRDs.
- Panelling candidates throughout April and May.
- Entire Team Effort



Questions from the Board?