

We Are Sweet Home

Superintendent's Report

Tonight's Presentations

- Tax Rates and Reserve Fund Allocations
 - Don Feldmann
- District Academic Achievement Data
 - Toyia Wilson and Scott Wolf
- Elementary Lunch Program
 - Elementary Principals



TAX RATES 2022-23 & RESERVE FUND ALLOCATION



**Sweet Home Central School District
Board of Education
August 23, 2022**

Tax Levy vs. Tax Rate

Tax Levy: Total amount of property taxes to be collected

- Developed during the budget process
- Property Tax Cap law applies to the **levy**
- Tax Levy, state aid, other local revenue, and fund balance/reserves finance the budget to operate the District

Tax Levy vs. Tax Rate

Sweet Home Tax Levy for 2022-23: \$53,321,588

- Increase of \$2,216,029
- Percentage increase of 4.34%
- Within the New York State Tax Cap Law

Tax Levy vs. Tax Rate

Tax Rate: The rate per thousand of assessed value that is needed to attain the Tax Levy

Variables Affecting Tax Rate:

- Amount of the Tax Levy (set by school district)
- Total assessed value of real property (set by assessor)
- Equalization Rate (determined by the State)

Tax Rate Projection May 2022

Assumptions:

- **Assessed Values remain at 2021 levels**
- Amherst Equalization Rate reduced to 88%
- Tonawanda Equalization Rate remained steady at 33%

School Tax on an Average Market Value Home of \$150,000				
	Amherst		Tonawanda	
	2021-22	2022-23 Est.	2021-22	2022-23 Est.
Equalization Rate	88.0%	88.0%	33.0%	33.0%
Assessed Value	\$150,000	\$150,000	\$55,500	\$55,500
Tax Rate	\$14.72	\$15.36	\$39.48	\$41.19
Calculated Tax Bill	\$2,208	\$2,304	\$2,191	\$2,286
Estimated Change in Tax Bill for 2022-23		\$96		\$95

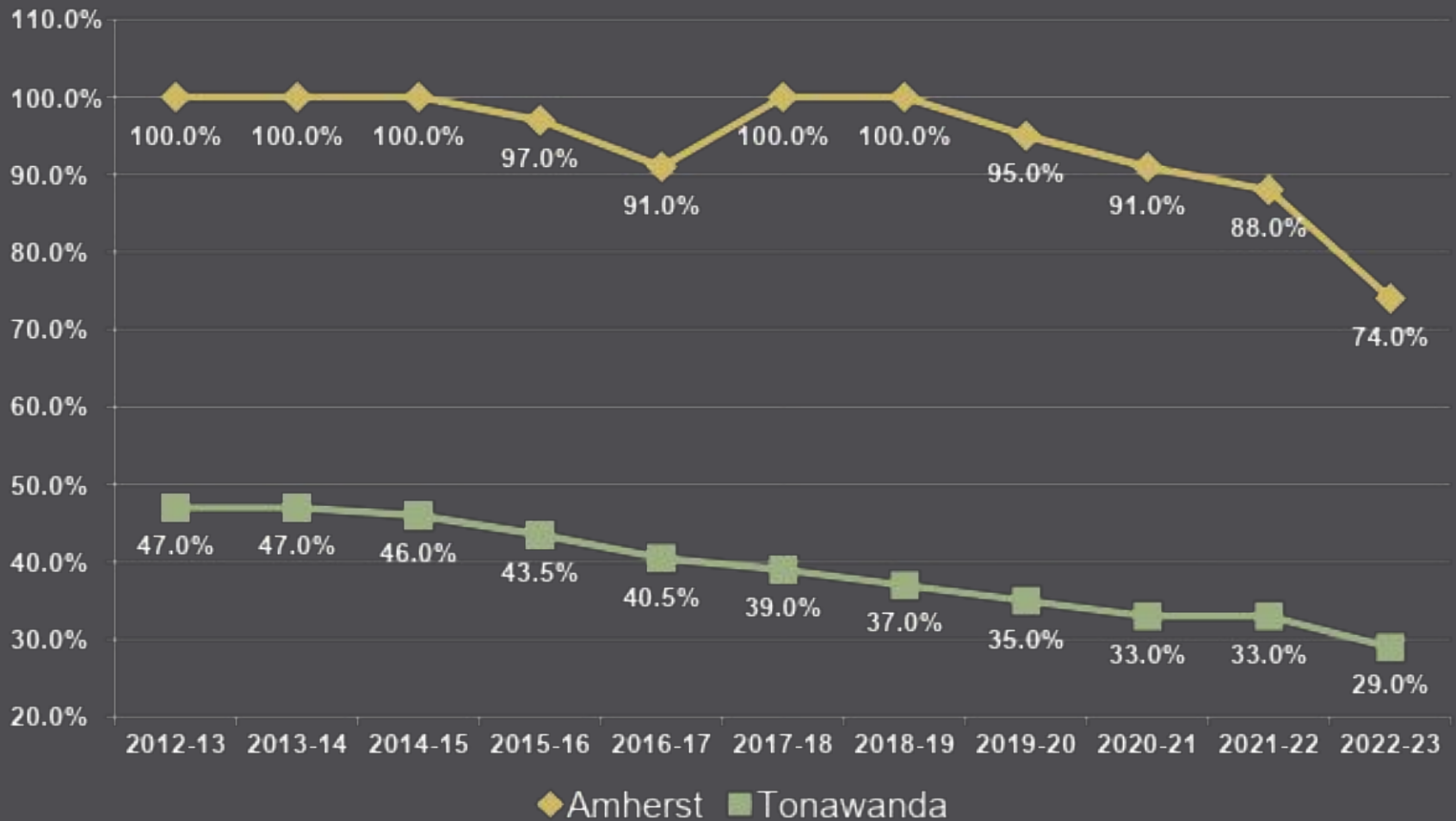
Tax Rate August 2022

Changes from June:

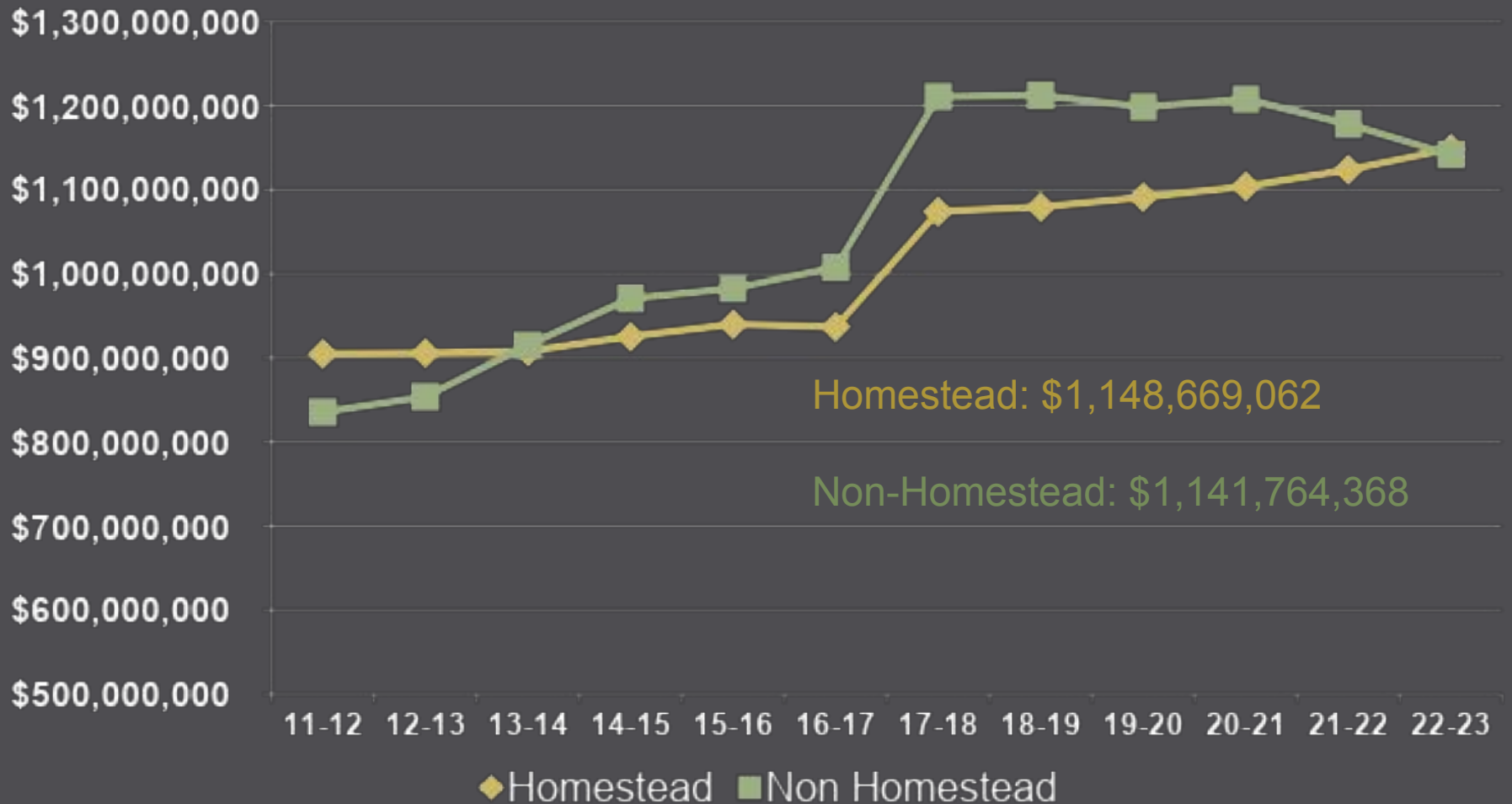
- ▣ **Assessed Values set to actual 2022 levels**
- ▣ Amherst Equalization Rate reduced from 88% to 74%
- ▣ Tonawanda Equalization Rate reduced from 33% to 29%

School Tax on an Average Assessed Value Home				
	Amherst		Tonawanda	
	2021-22	2022-23	2021-22	2021-22
Equalization Rate	88.0%	74.0%	33.0%	29.0%
Assessed Value	\$150,000	\$150,000	\$55,500	\$55,500
Tax Rate	\$14.72	\$15.68	\$39.48	\$40.25
Calculated Tax Bill	2,208	\$2,352	\$2,191	\$2,234
Estimated Increase		\$144		\$43

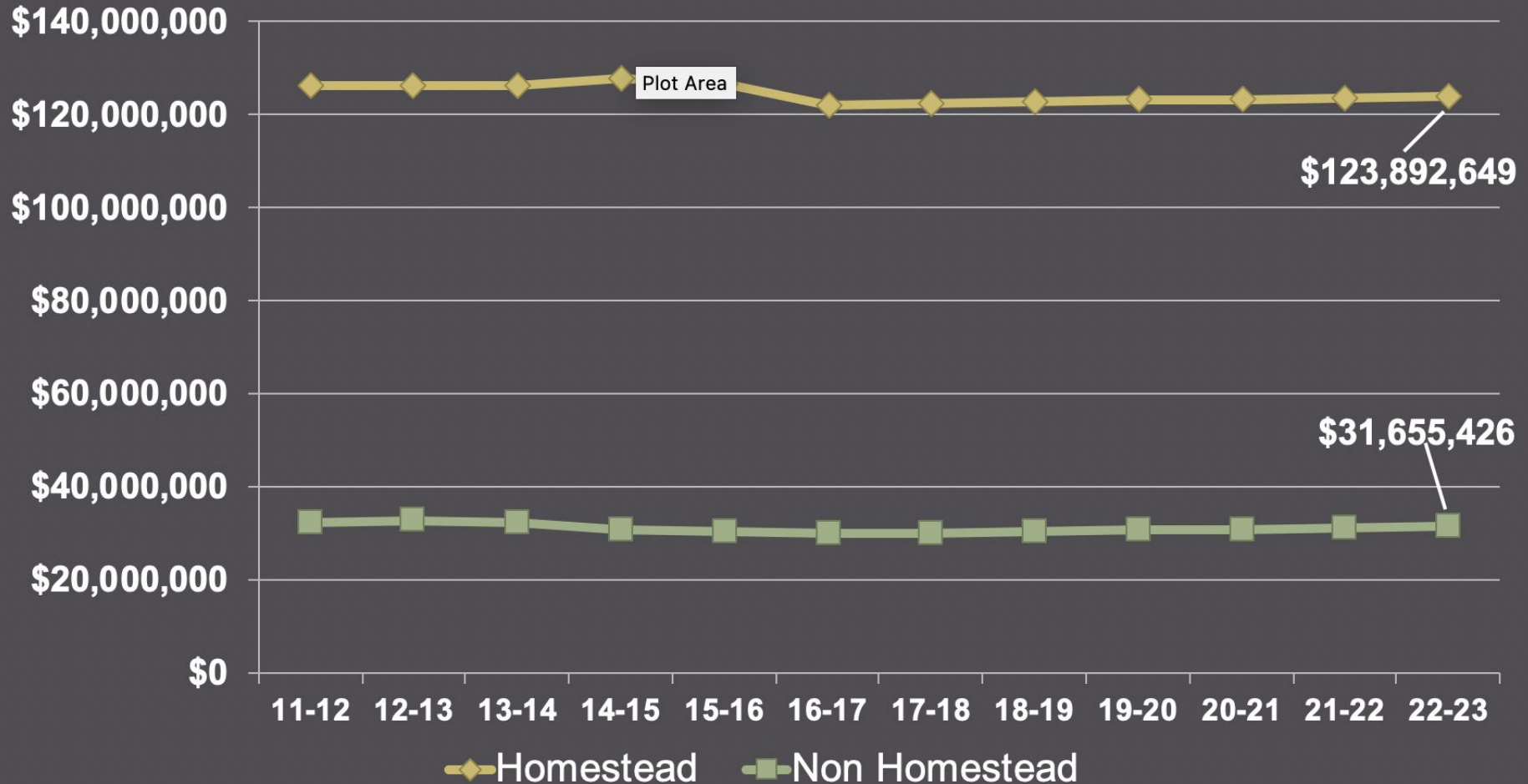
Equalization Rates



Amherst Taxable Assessed Value



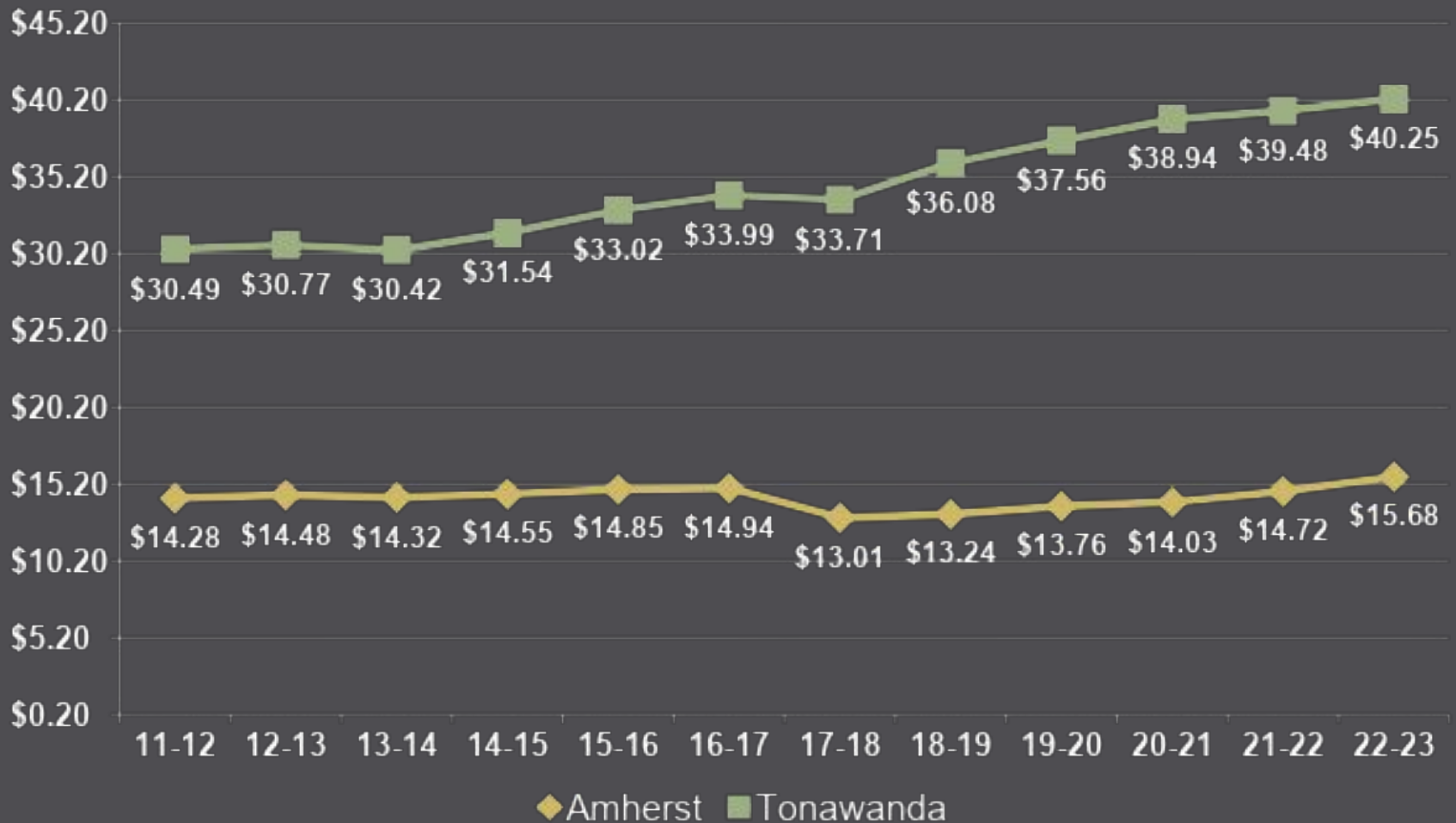
Tonawanda Taxable Assessed Value



Proposed Tax Levy

	2021-22	2022-23
Amherst		
Homestead	\$16,546,865	\$18,012,849
Non-Homestead	\$27,728,269	\$28,345,291
Total Amherst	\$44,275,134	\$46,358,140
Tonawanda		
Homestead	\$4,882,892	\$4,987,136
Non-Homestead	\$1,947,533	\$1,976,312
Total Tonawanda	\$6,830,425	\$6,963,448
Total Tax Levy	\$51,105,559	\$53,321,588

Sweet Home Homestead Tax Rate History



Tax Rate Summary

Tax Rate to the Nearest Cent	2021-22	May Projection	2022-23
Amherst Homestead	\$14.72	\$15.36	\$15.68
Amherst Non-Homestead	\$23.54	\$24.56	\$24.83
Tonawanda Homestead	\$39.48	\$41.19	\$40.25
Tonawanda Non-Homestead	\$62.36	\$65.07	\$62.43

Fund Balance & Reserve Fund Activity: 2021-22 Year End

2021-22 Budget Year Key Points of Interest

- Began the year with a 5.56% Unassigned Fund Balance = \$1,342,273 surplus (over 4%)
- Excess above 4% directly related to GASB84 regulation and District 105h monies
- Following recommendation from external auditors, recommendation to add these monies to Unassigned Fund Balance to provide most flexibility and ease of using 105h monies
- Budget realized surplus of \$2.5 million

Fund Balance & Reserve Fund Activity: 2022-23 Year End

	Employee Benefits	Tax Certiorari	Workers Comp	ERS/TRS	Debt	Unem-plo yment	Capital	Total Reserves		Unassigned Fund Balance
Balance 6/30/20	\$632,148	\$617,088	\$815,583	\$2,649,497	\$2,799,469	\$324,003	\$2,101,084	\$9,938,874		\$4,765,798
Interest Income	\$124	\$110	\$157	\$508	\$3,141	\$64	\$387	\$4,491		
Use of Reserve	\$0	-\$128,000	-\$75,000	-\$50,000	-\$490,000	\$0	-\$500,000	-\$1,243,000		
Additions Per BOE	\$0	\$300,000	\$100,000	\$100,000	\$0	\$0	\$500,000*	\$1,000,000		
Balance 6/30/20	\$632,272	\$789,189	\$840,740	\$2,700,005	\$2,312,610	\$324,067	\$2,101,471	\$9,700,354		

*Potential use for Capital Reserves – Technology cabling upgrade
Possible proposition on May ballot

Unassigned Fund Balance

2022-23 Approved Budget: \$89,351,588

4% of Budget: \$3,574,064

Recommendation Unassigned Fund Balance: \$6,349,533

Percentage of 2022-23 Budget: 7.11%

Difference: \$2,775,469

Why the Recommendation?

GASB 84 – regulation regarding District 105h funds for employee medical expenses

- Traditionally booked as a long term expense in a Trust & Agency Account
- Recommendation from our external auditor to move to Unassigned Fund Balance
- **TOTAL 105h FUNDS MOVED: \$1,241,812**

INCREASED CONTRACTED TRANSPORTATION COSTS

SERVICE EMPLOYEE CONTRACT SETTLED BEYOND BUDGETED

- Move remainder of 21-22 surplus to Unassigned Fund Balance
- **\$1,533,657**

District will monitor 22-23 overall budget performance.

- May not need to use all of these monies. Will provide an update in January.
- Costs will need to be budgeted for in coming years.
- Monies not used could be put into reserves next August.



Questions?

We Are Sweet Home

2021-2022 Academic Achievement Data

- Toyia Wilson, Assistant Superintendent for Curriculum and Instruction
- Scott Wolf, Principal of Curriculum and Instruction



Sweet Home Academic Achievement Report

August 2022



Overview

High School Achievement Data

- Graduation Results
- Regents Results
- Credit Accumulation
- Advanced Course Results

Elementary Achievement Data

- COVID Impact on Early Literacy
- Star Reading & Math Progress Monitoring (K-5)

Middle School Data

- Star Reading & Math Progress Monitoring (6-8)
- NYS Science 4 & 8



High School (9-12) Achievement Report

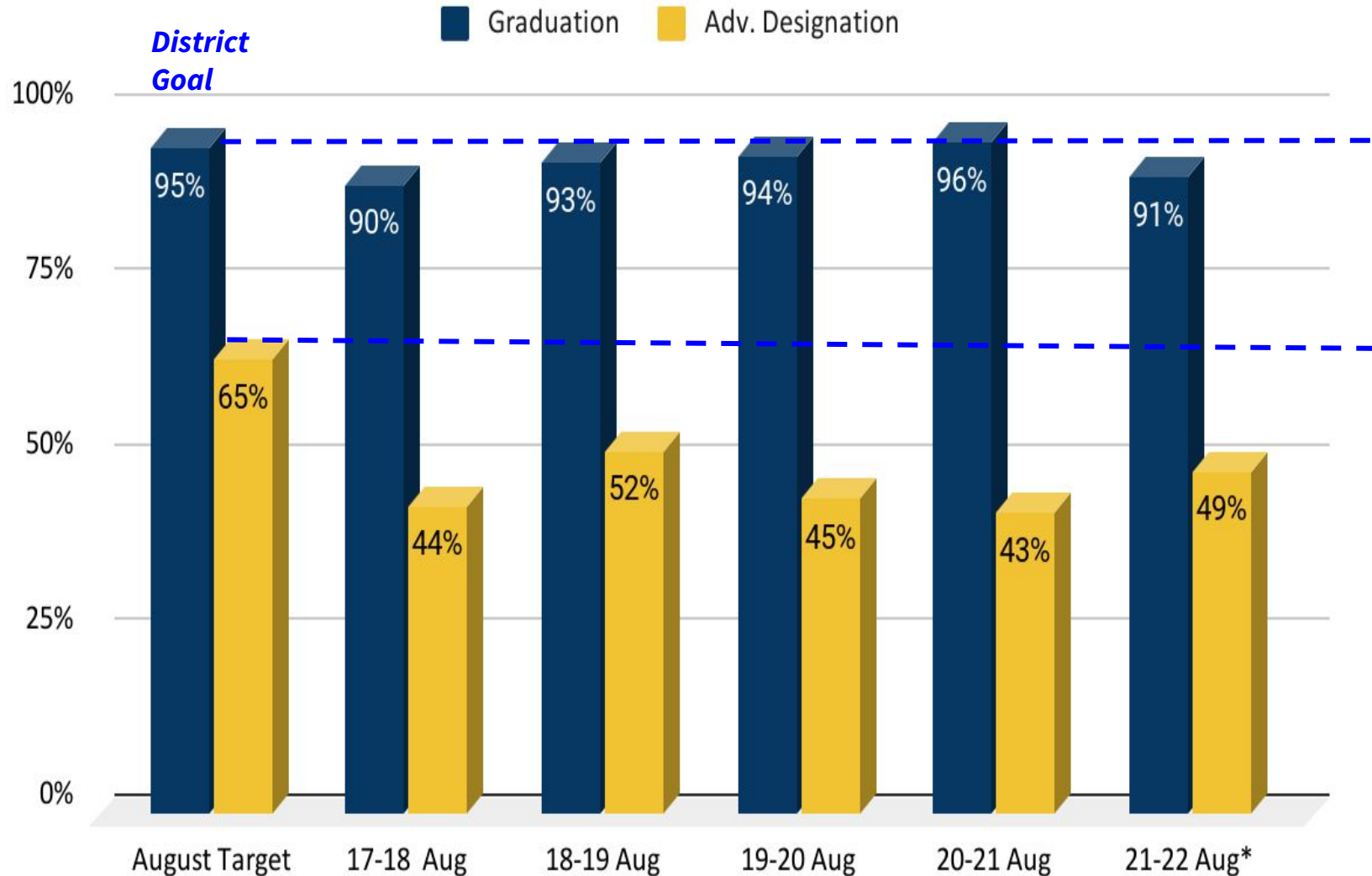
August 2022



Graduation Results



Sweet Home CSD: 5-Year Graduation Rate



*Does not include August 2022 Graduates



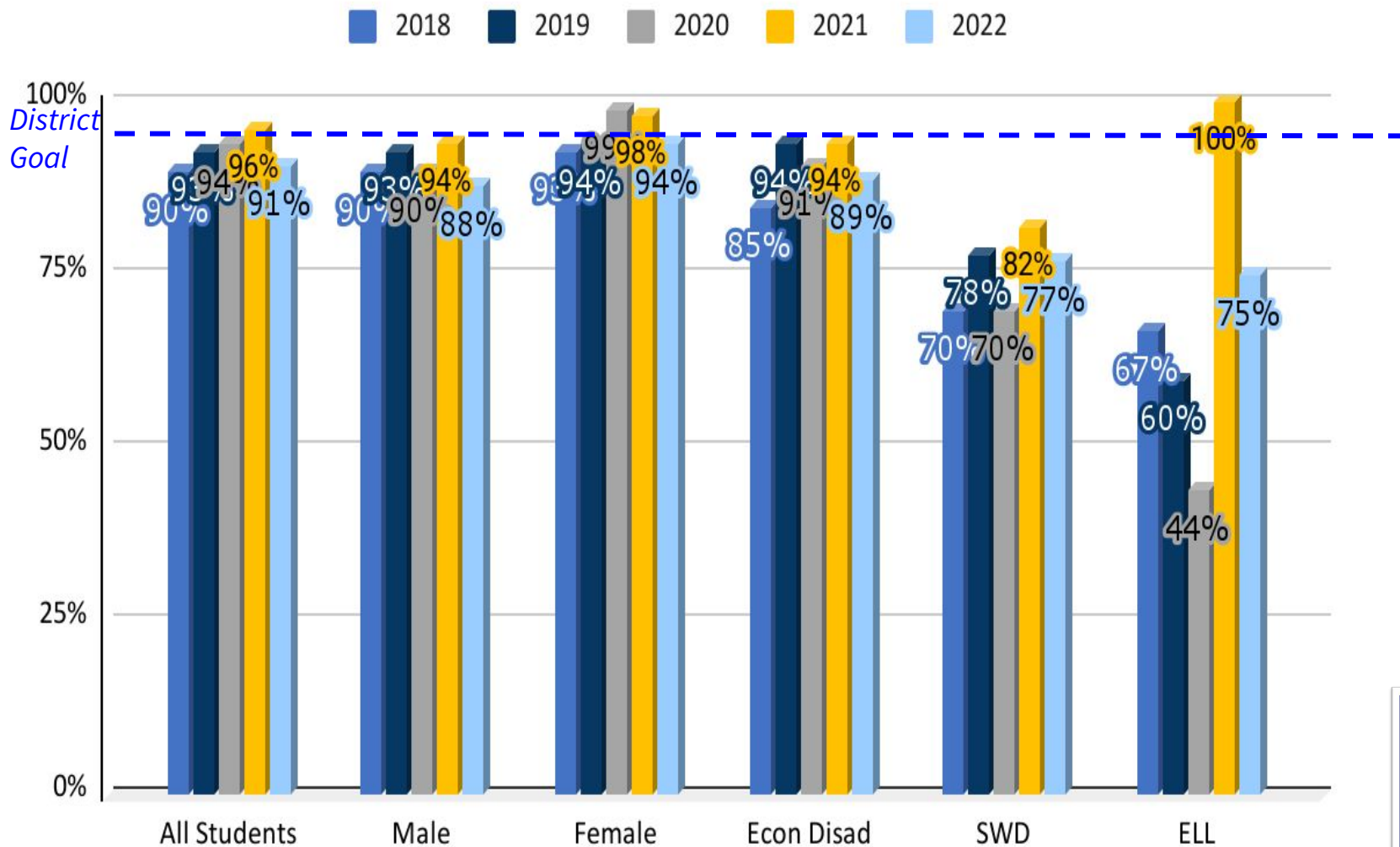
Graduation Goals: 4- Year Graduation

2021-22 Non-Completers- 2018 Cohort *(as of June 2022)*

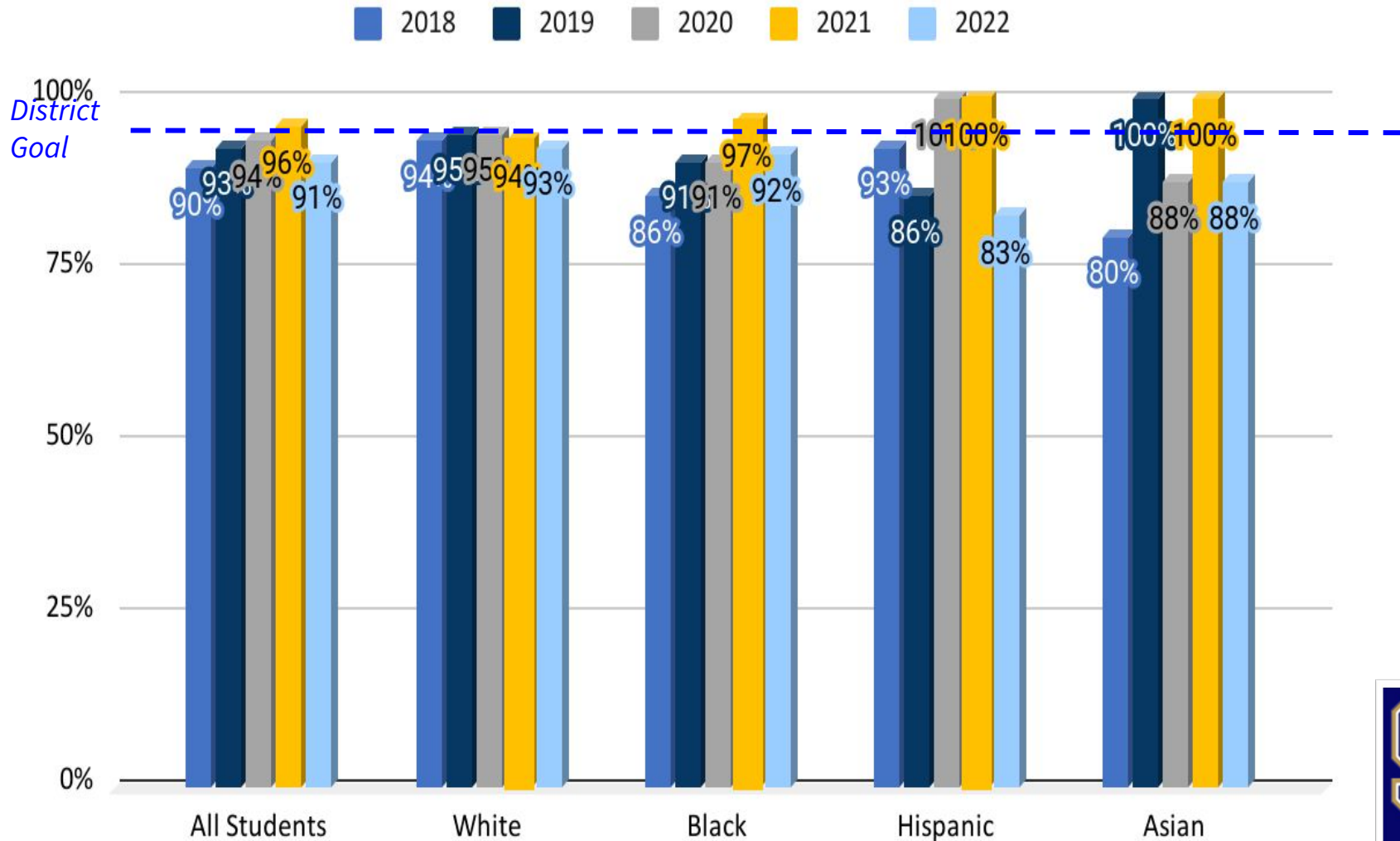
Non- Completers	Dropouts
• 15 Total Students • 10 Boys/ 5 Girls • 8- White/ 3- Afr. Amer/ 2- Multiracial/ 1- Hispanic/ 1- Asian • 2- ELL • 4- Special Education • 9- Econ Disadvantaged • 1- Homeless • 5- HS Transfer (Gr. 9 or later)	• 8 Total Students • 5 Boys/ 3 Girls • 3-White/1- African Amer/ 2- Multiracial/ 1- Hispanic/ 1-Asian • 1- ELL • 2- Special Education • 4- Econ Disadvantaged • 1- Homeless • 5- HS Transfer (later than Gr 9)



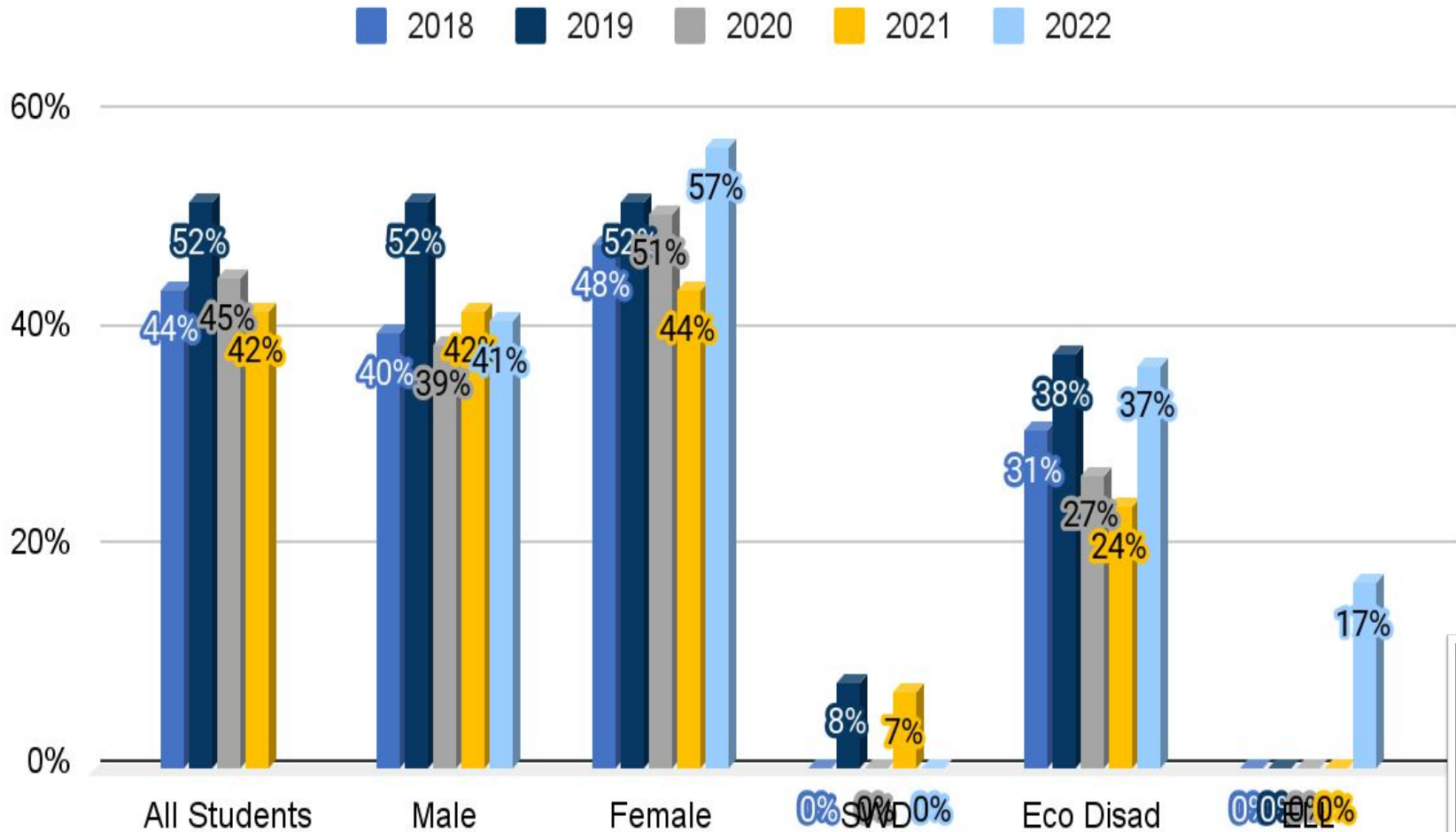
5-Year Graduation Rate by Subgroup (Mixed)



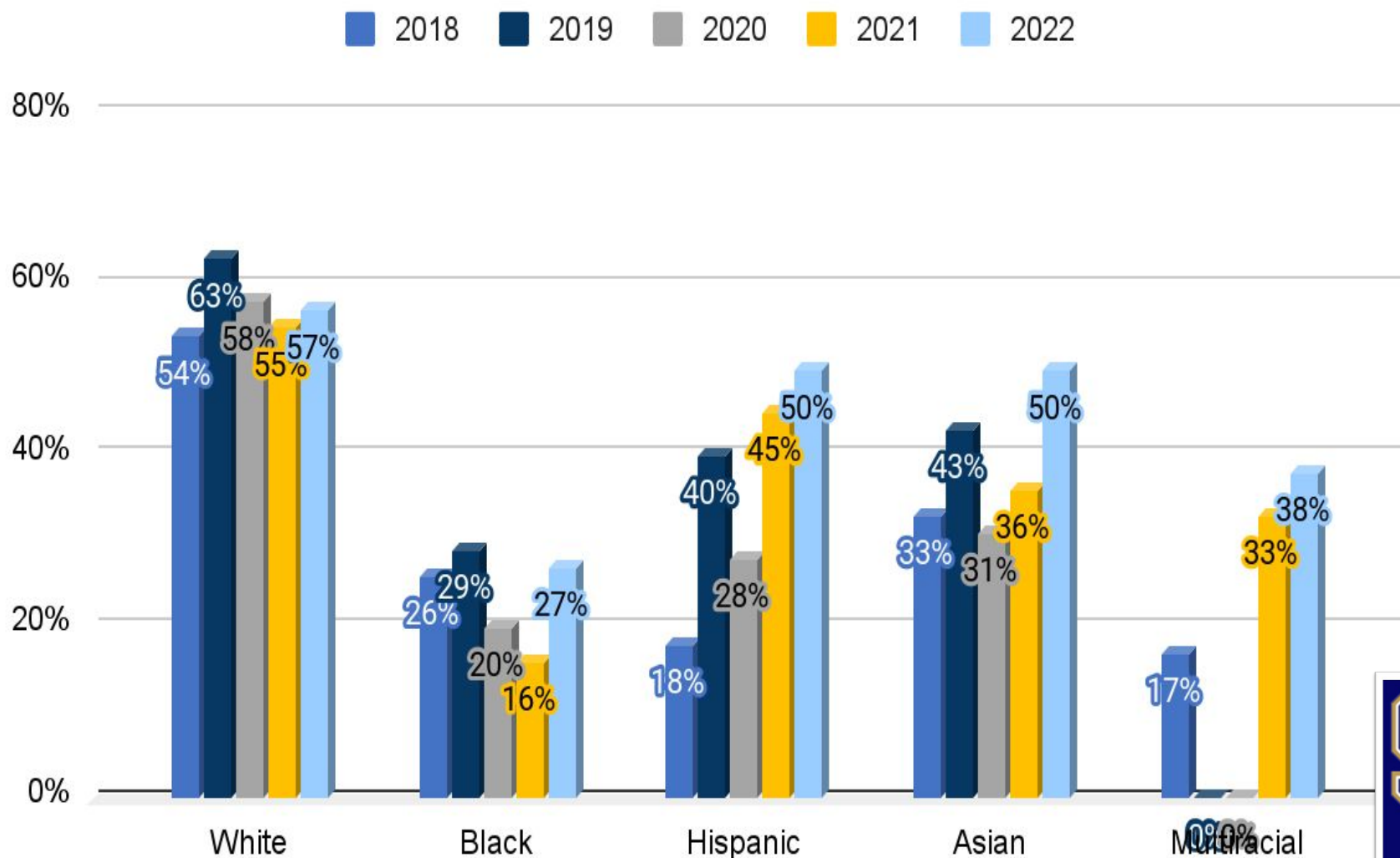
5-Year Graduation Rates by Ethnicity



5-Year Advanced Distinction Graduation Rate by Subgroup (Mixed)



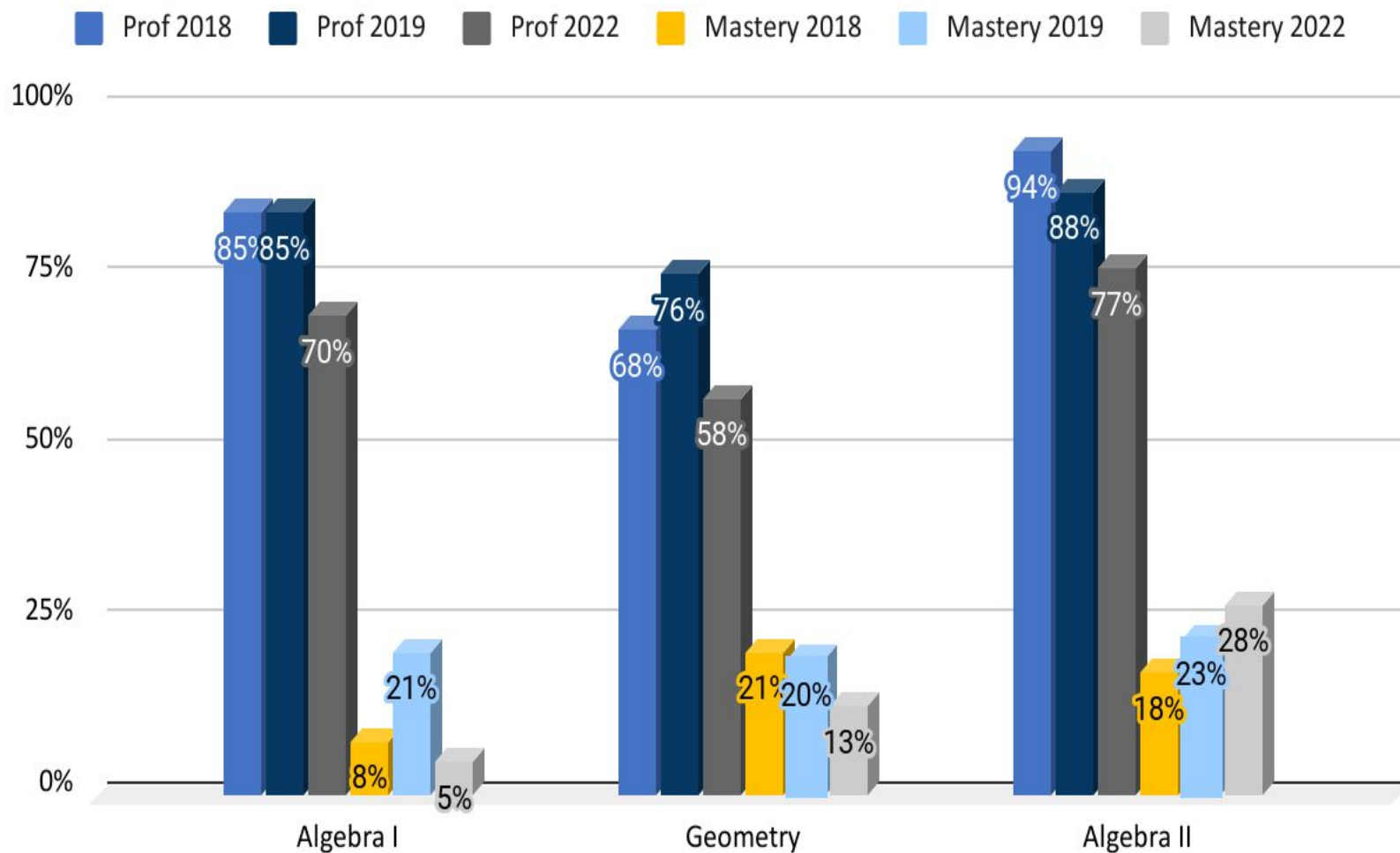
5-Year Advanced Distinction Graduation Rate by Ethnicity



Regents Results



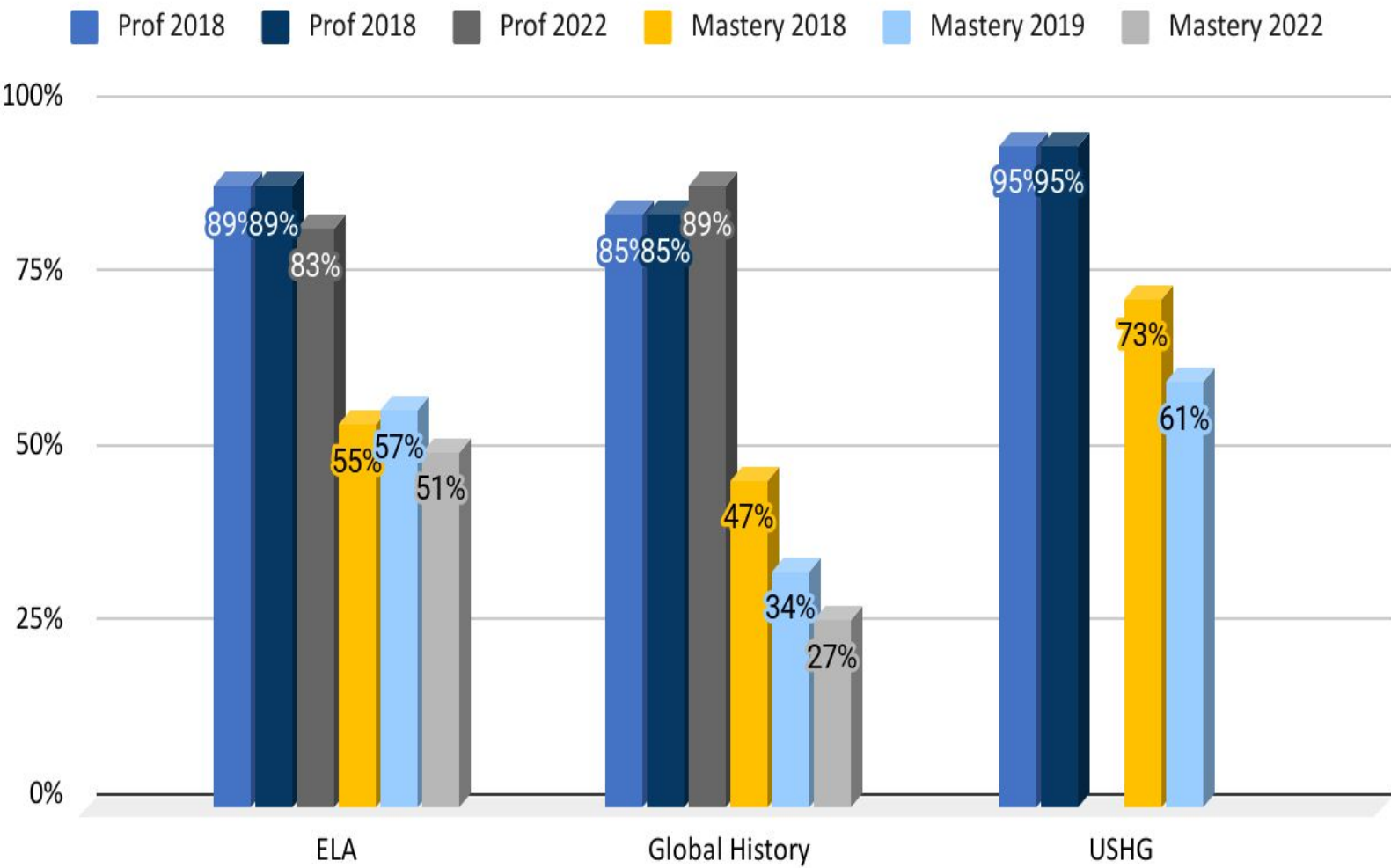
Regents Results: Mathematics (*2018-19, 2022)



**Note: No reliable data available 2020 & 2021 due to pandemic*



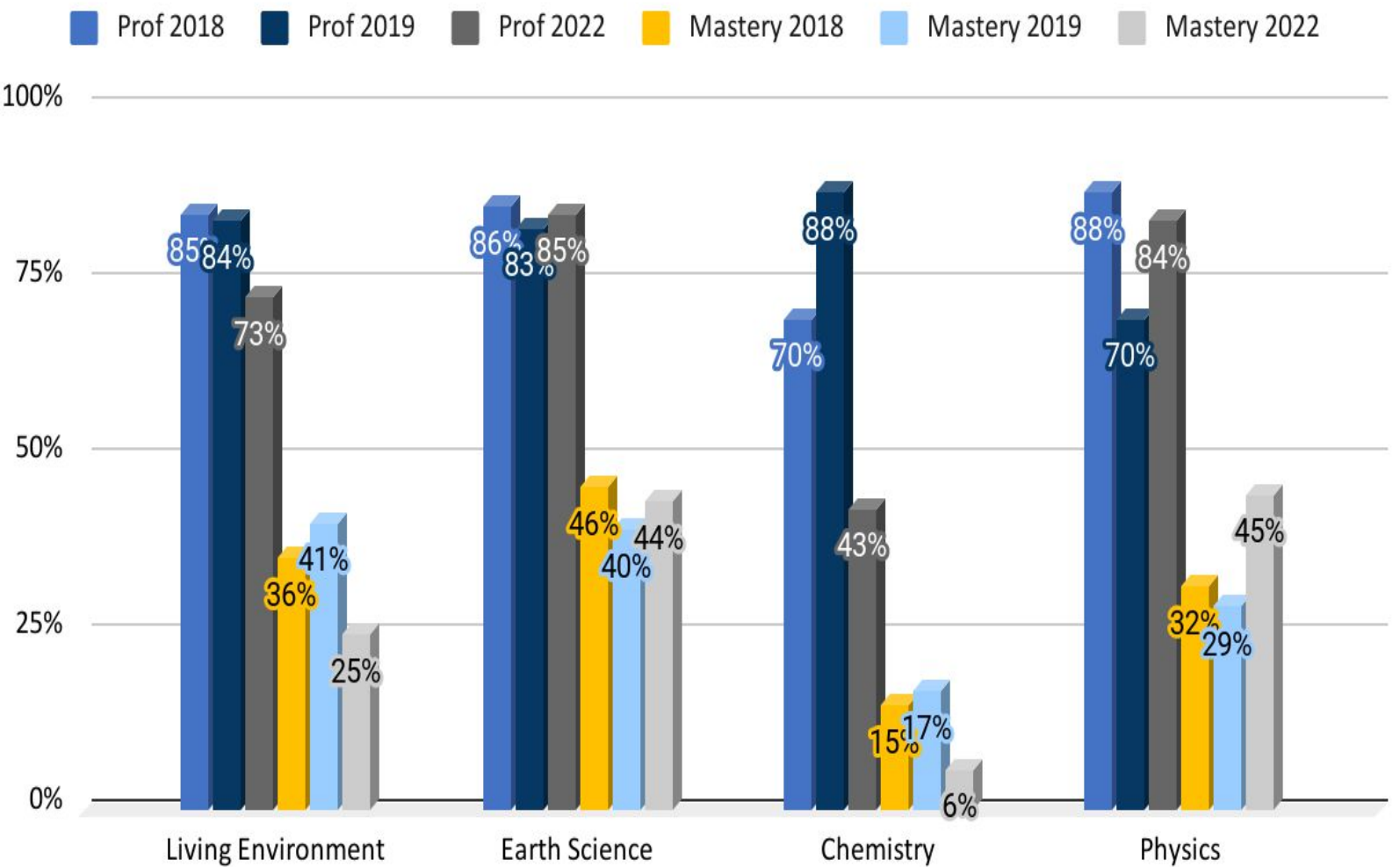
Regents Results: Humanities (*2018-19, 2022)



**Note: No reliable data available 2020 & 2021 due to pandemic There was no USHG Regents 2020-22*



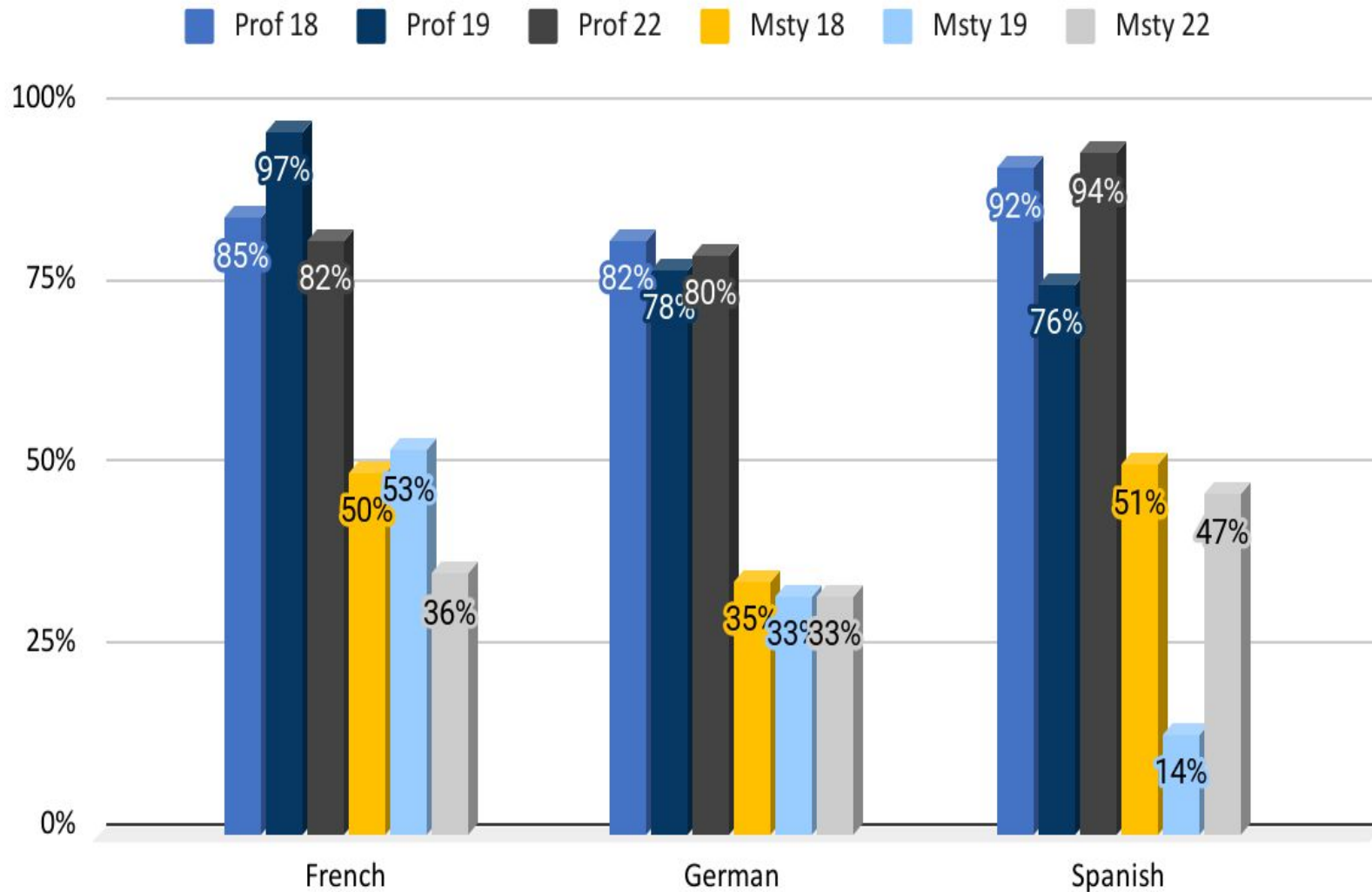
Regents Results: Science (*2018-19, 2022)



**Note: No reliable data available 2020 & 2021 due to pandemic*



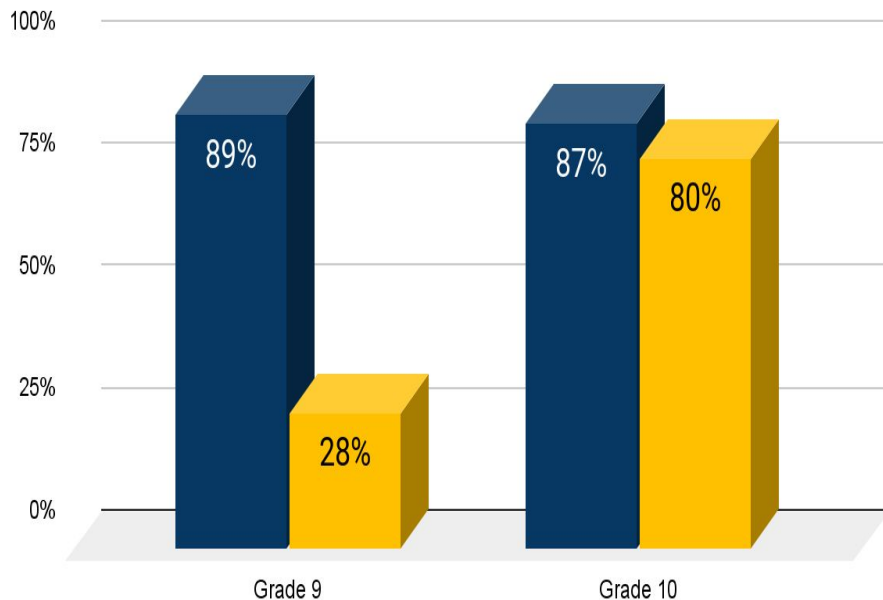
High School World Languages- Checkpoint B (2018-19, 2022)



Credit Accumulation:

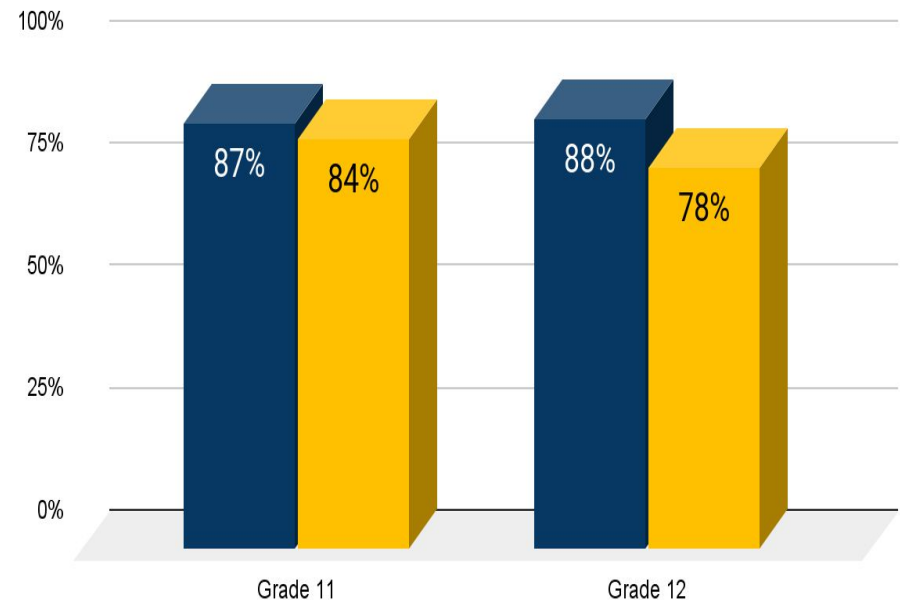
Credit Accumulation Grades 9 & 10

■ Grade 9 (1+ Credits) Grade 10 (5+ Credits) ■ Grade 9 (2+ Credits) Grade 10 (6+ Credits)



Credit Accumulation Grades 11 & 12

■ Grade 11 (11+ Credits) Grade 12 (17+ Credits) ■ Grade 11 (12+ Credits) Grade 12 (18+ Credits)



Number of Credits accumulated by students prior to 2022-23 school year at Basic Proficient and Proficient levels



Dual Enrollment and Advanced Placement

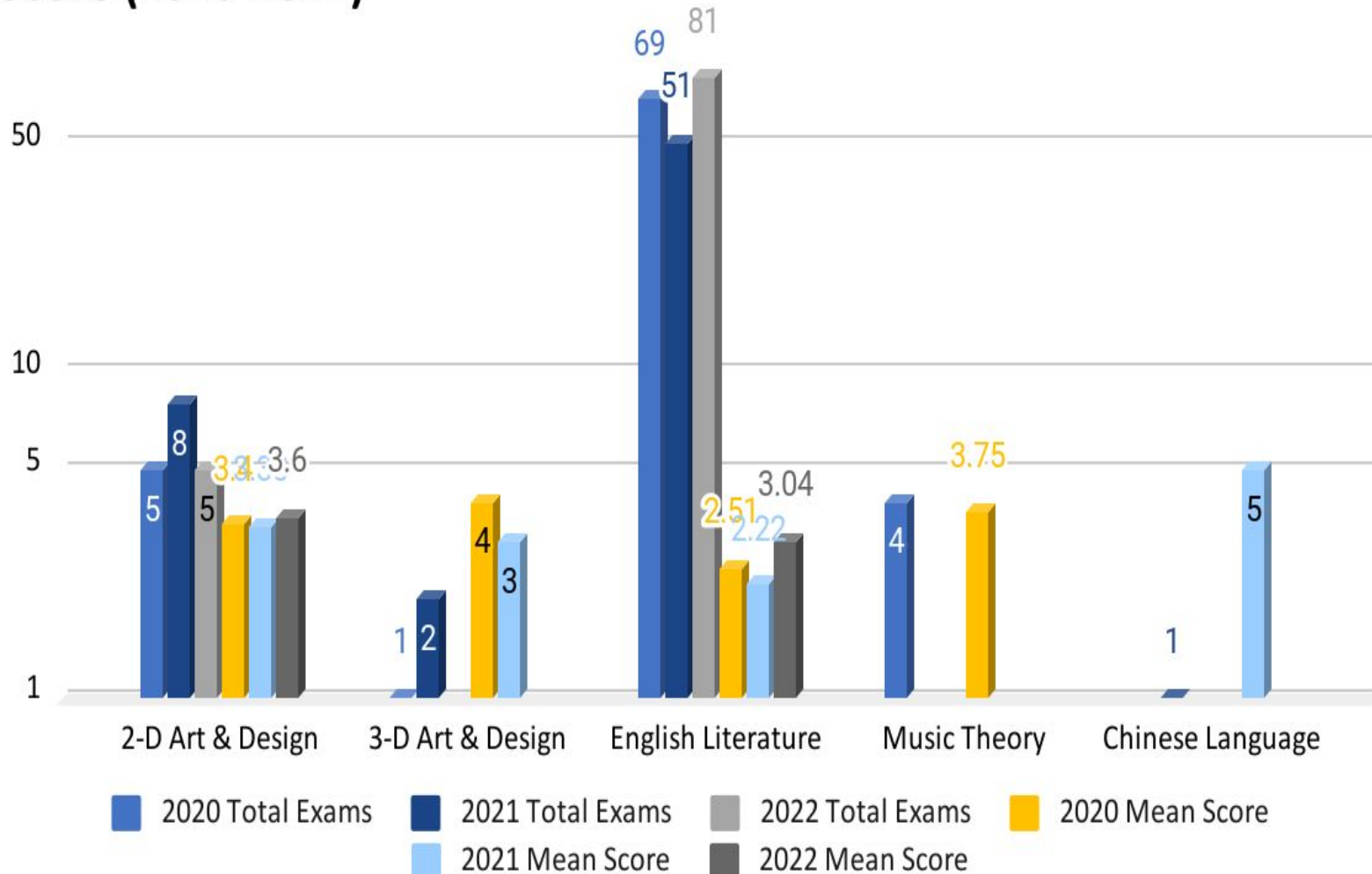


Dual Enrollment Courses (Student enrollment by course)

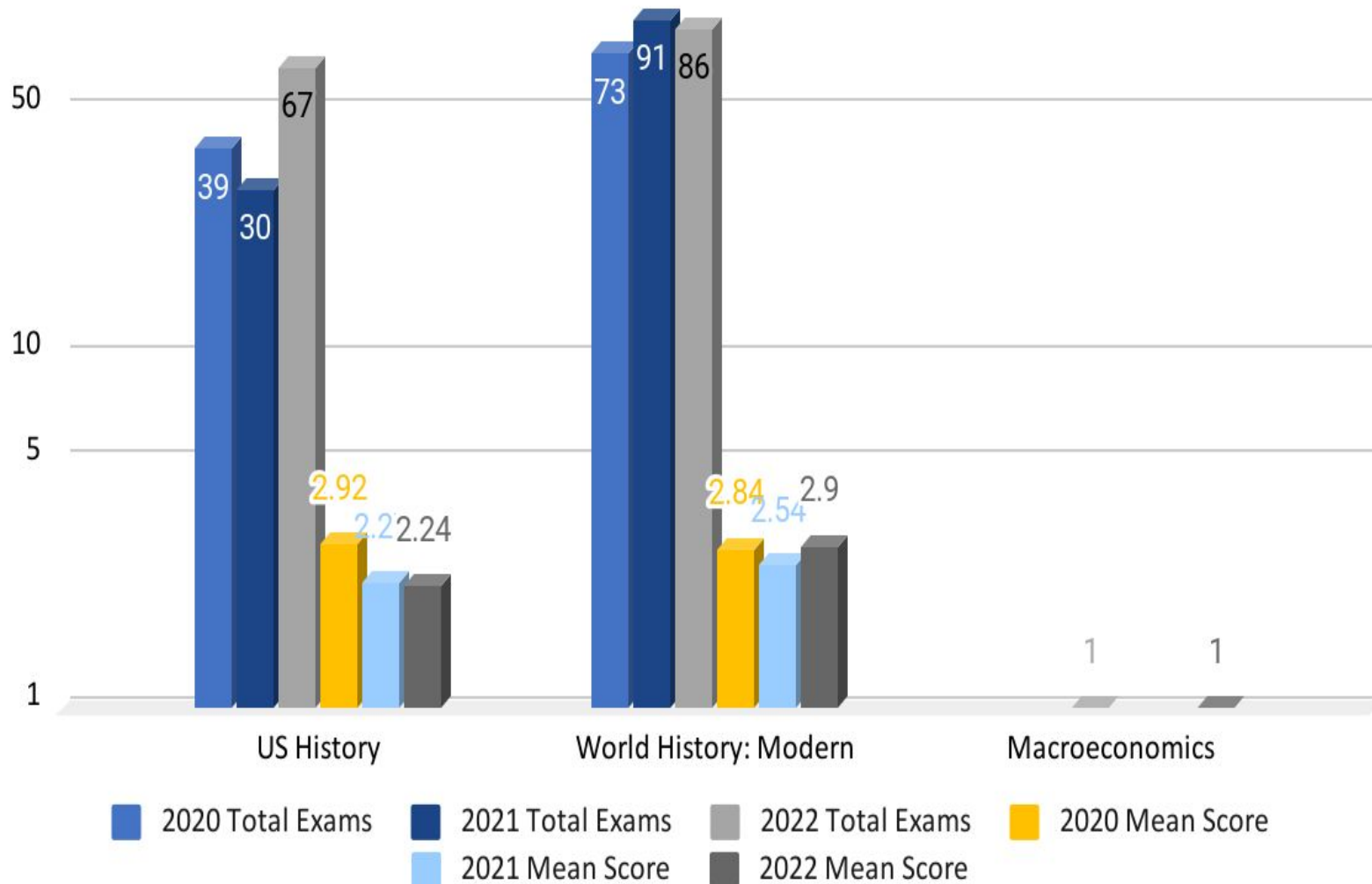
	18-19	19-20	20-21	21-22
NU Chemistry	16	11	17	16
NU Calculus	32	44	32	48
NU Spanish 4	29	23	25	28
NU Spanish 5	13	9	13	13
NU French 4	5	9	15	15
NU French 5	24	9	7	4
NU Business Law	10	12	0	7
NU Economics	87	40	32	16

	18-19	19-20	20-21	21-22
NU Government	90	40	33	18
NU Mass Media	13	16	3	3
NU Psychology	49	49	63	27
NU Statistics	73	40	19	24
NU Writing and Thinking	122	84	81	NA
ECC College Writing	NA	NA	NA	44
ECC Intro to Business	12	0	0	5

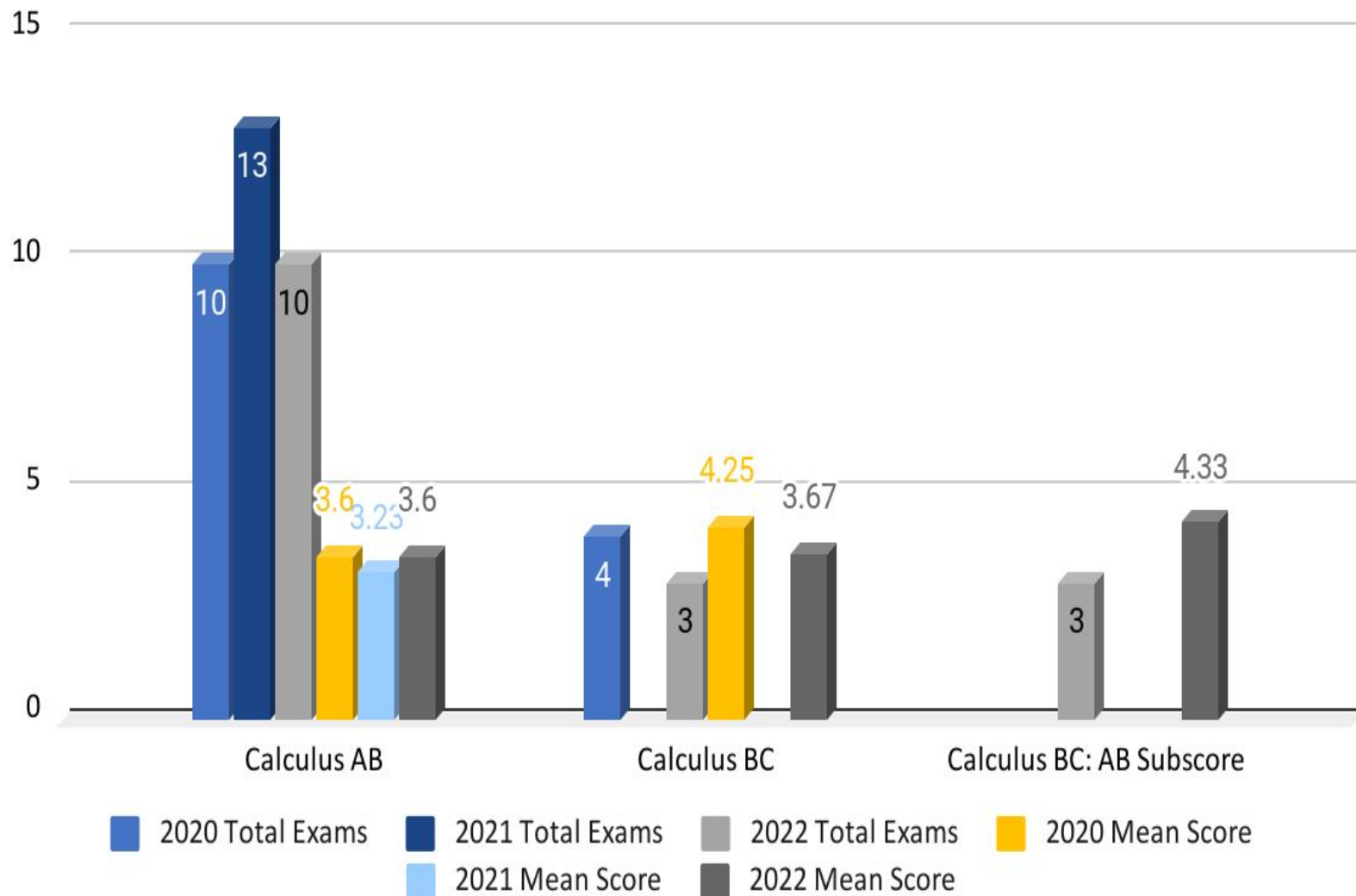
AP Fine Arts, Humanities & World Language- Exam Count/Mean Score (2020-2022)



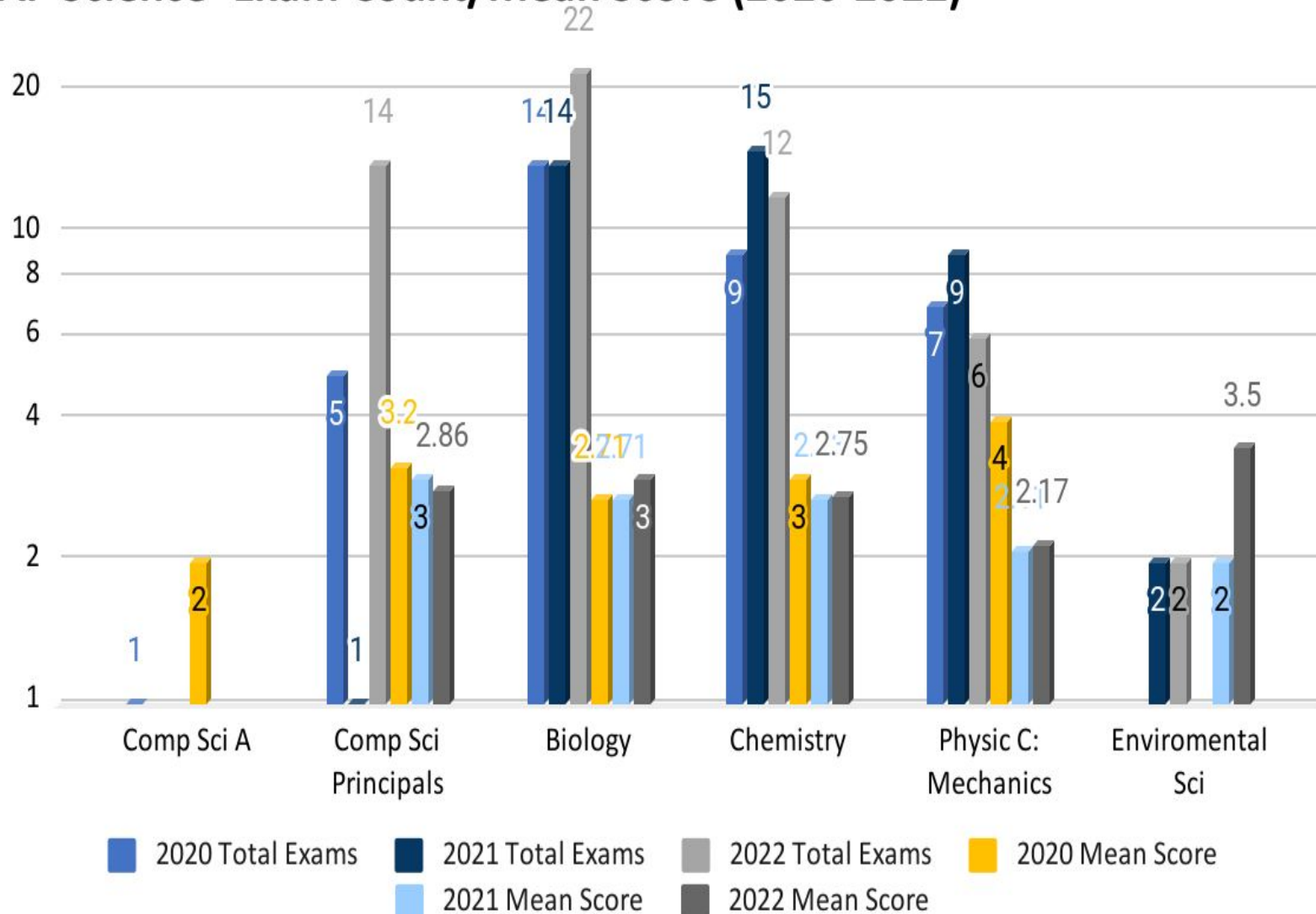
AP Social Sciences- Exam Count/Mean Score (2020-2022)



AP Mathematics- Exam Count/Mean Score (2020-2022)



AP Science- Exam Count/Mean Score (2020-2022)



Elementary & Middle Schools (K-8) Achievement Report

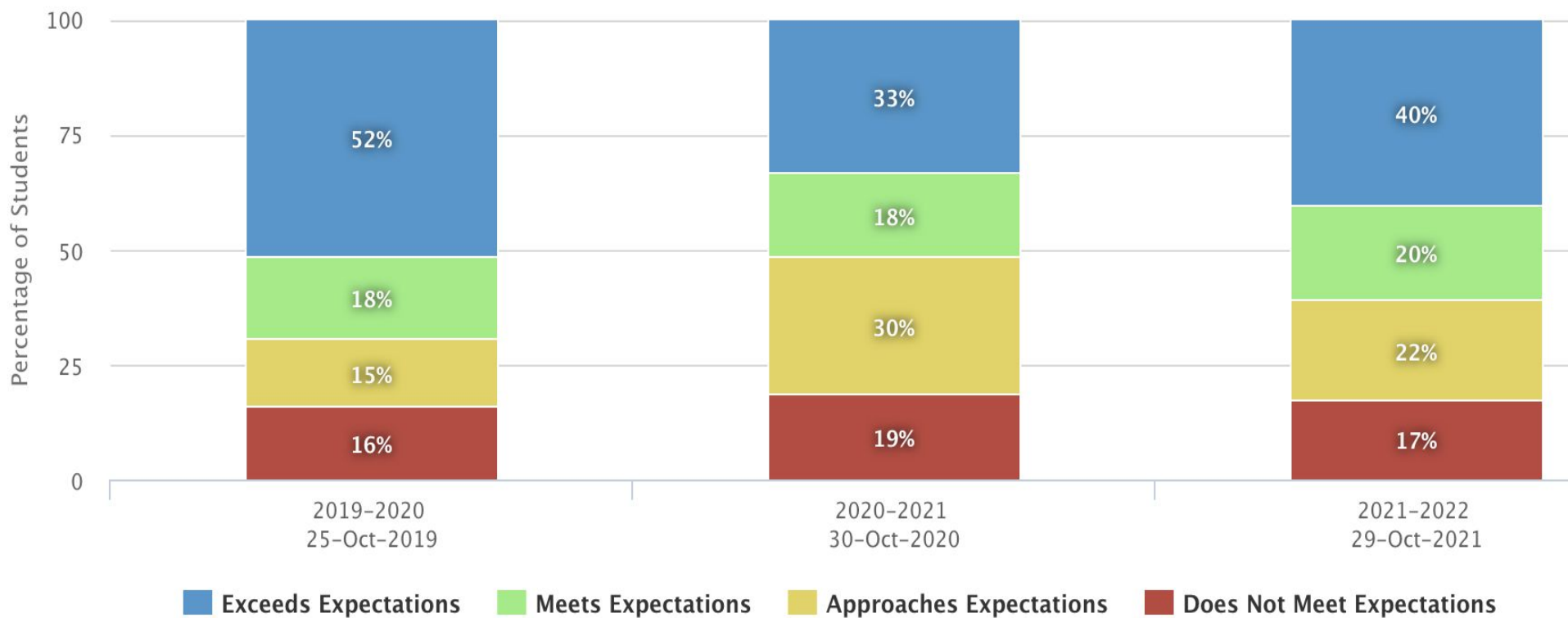
August 2022



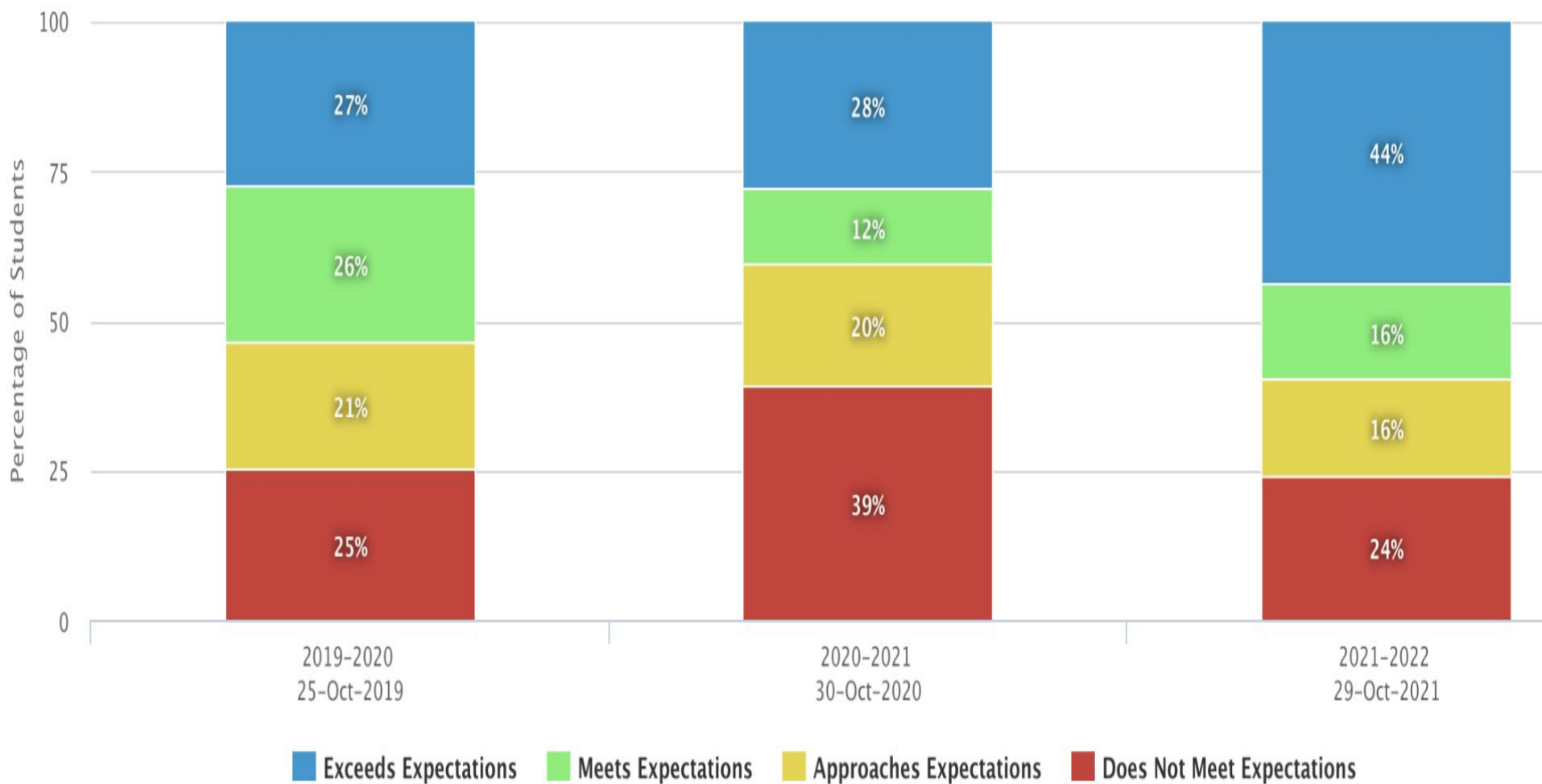
COVID Impact on Early Reading: Kindergarten to Grade 1



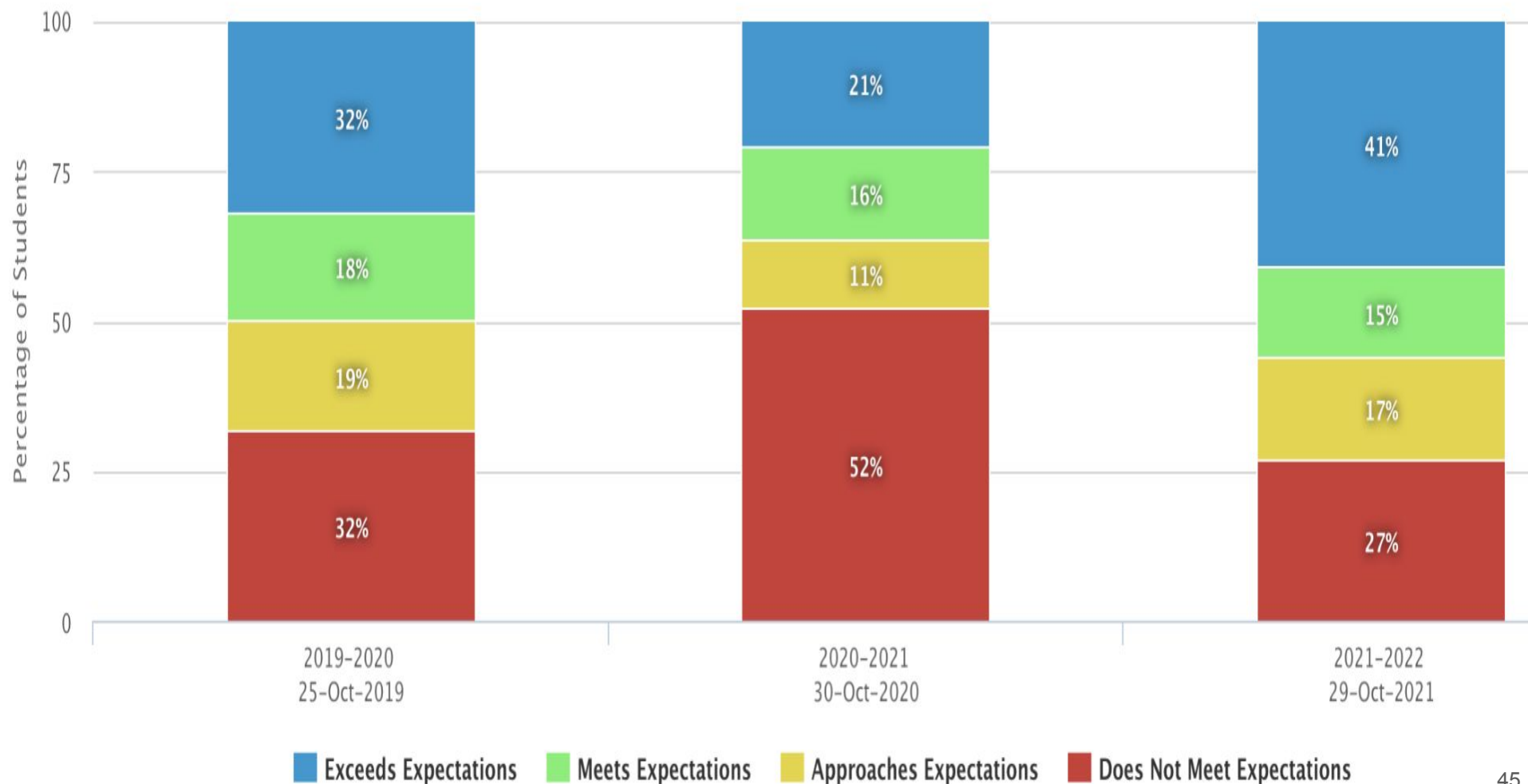
Grade 1 Concept About Print- October Benchmark Results (2019-2022)- COVID Impact



Grade 1 Hearing and Recording Sounds- October Benchmark Results (2019-2022)- COVID Impact



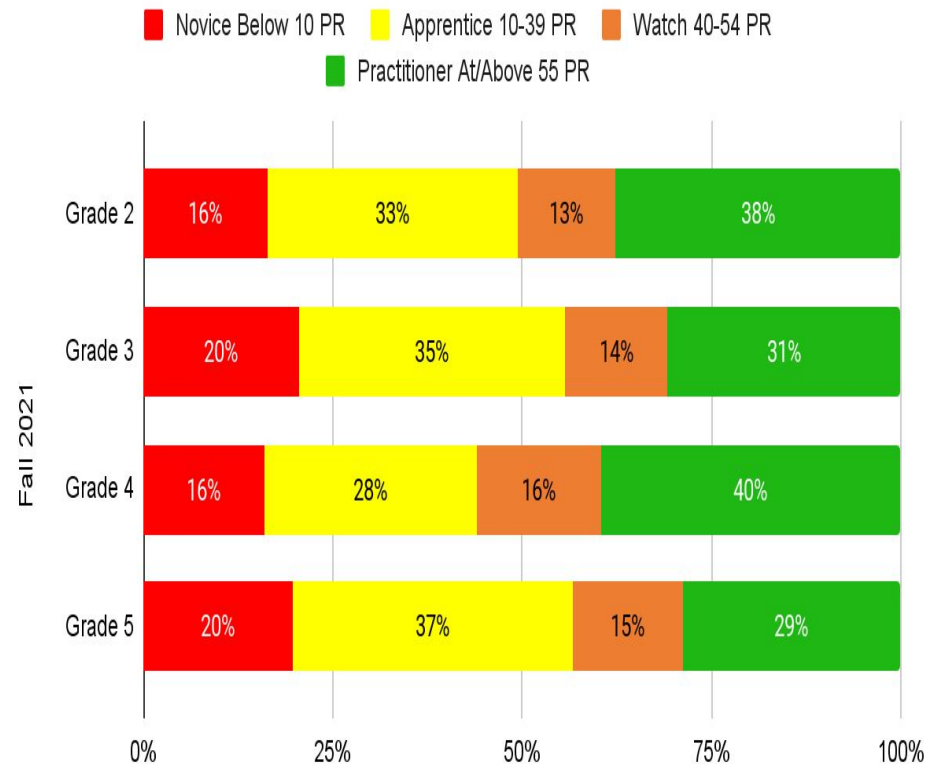
Grade 1 BAS- October Benchmark Results (2019-2022)- COVID Impact



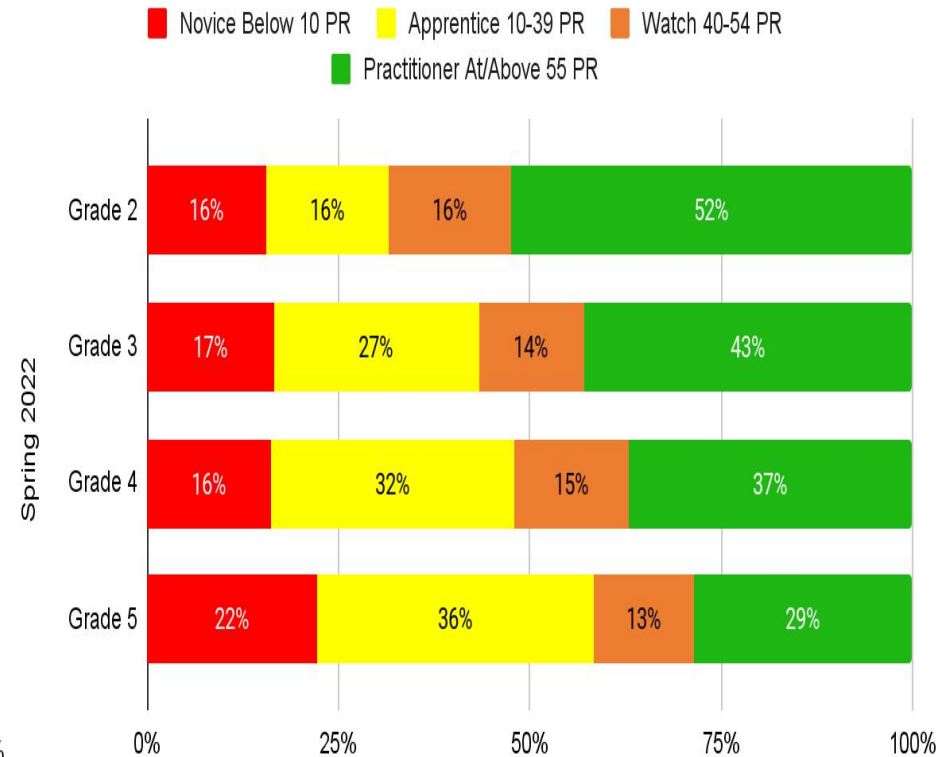
Star Reading & Math (Gr. 2-5)



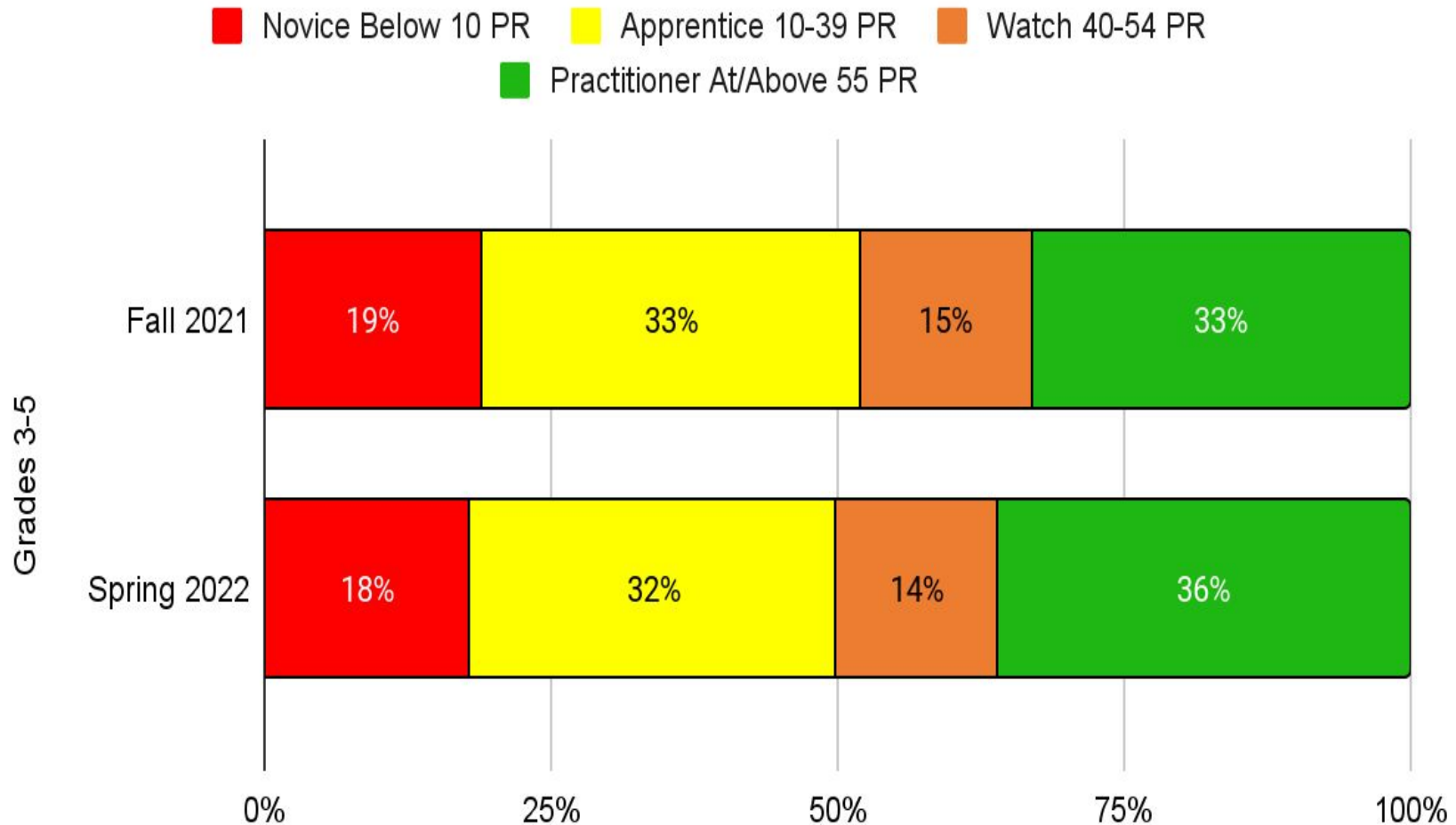
STAR Reading MTSS Levels Fall 2021



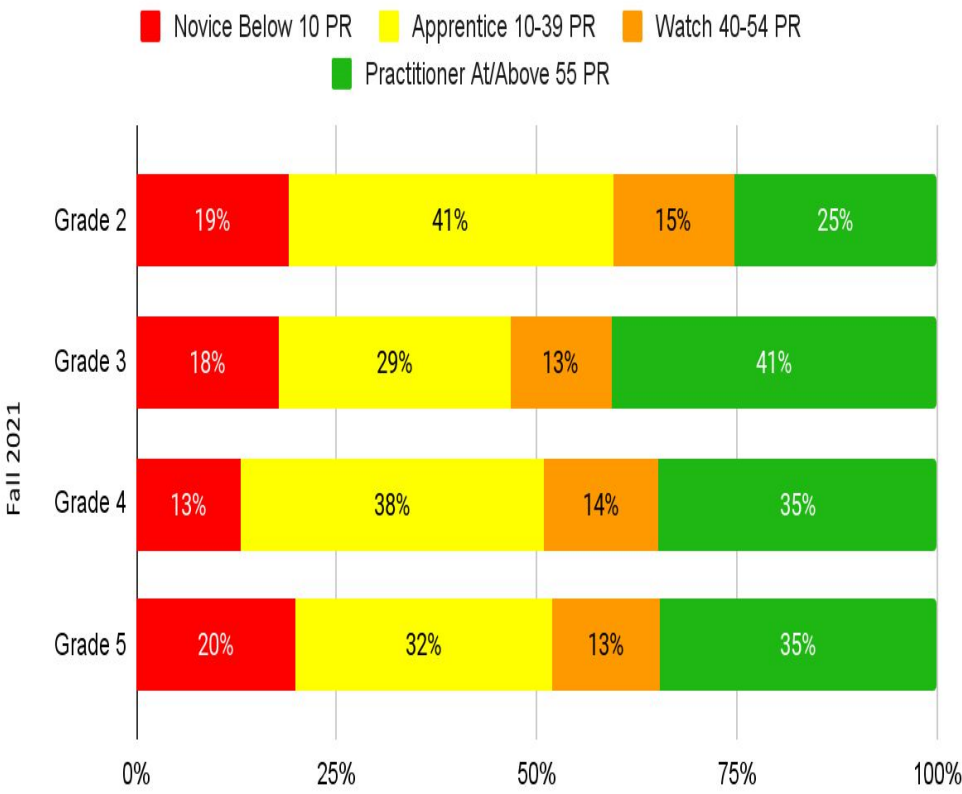
STAR Reading MTSS Levels Spring 2022



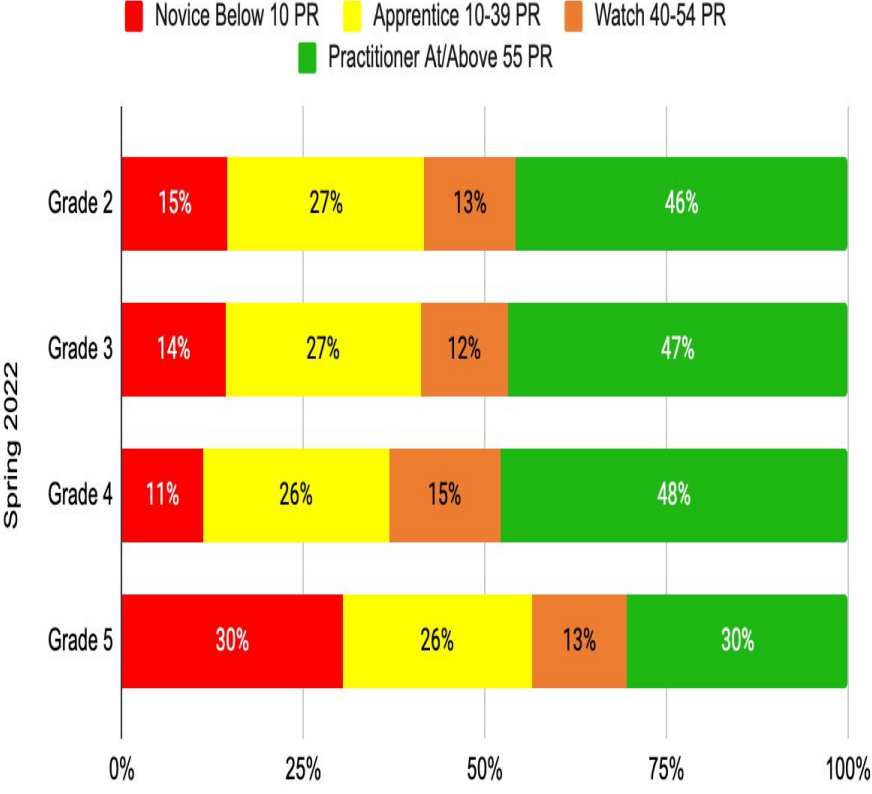
STAR Reading Grades 3-5 MTSS Levels Fall 2021 vs Spring 2022



STAR Math MTSS Levels Fall 2021

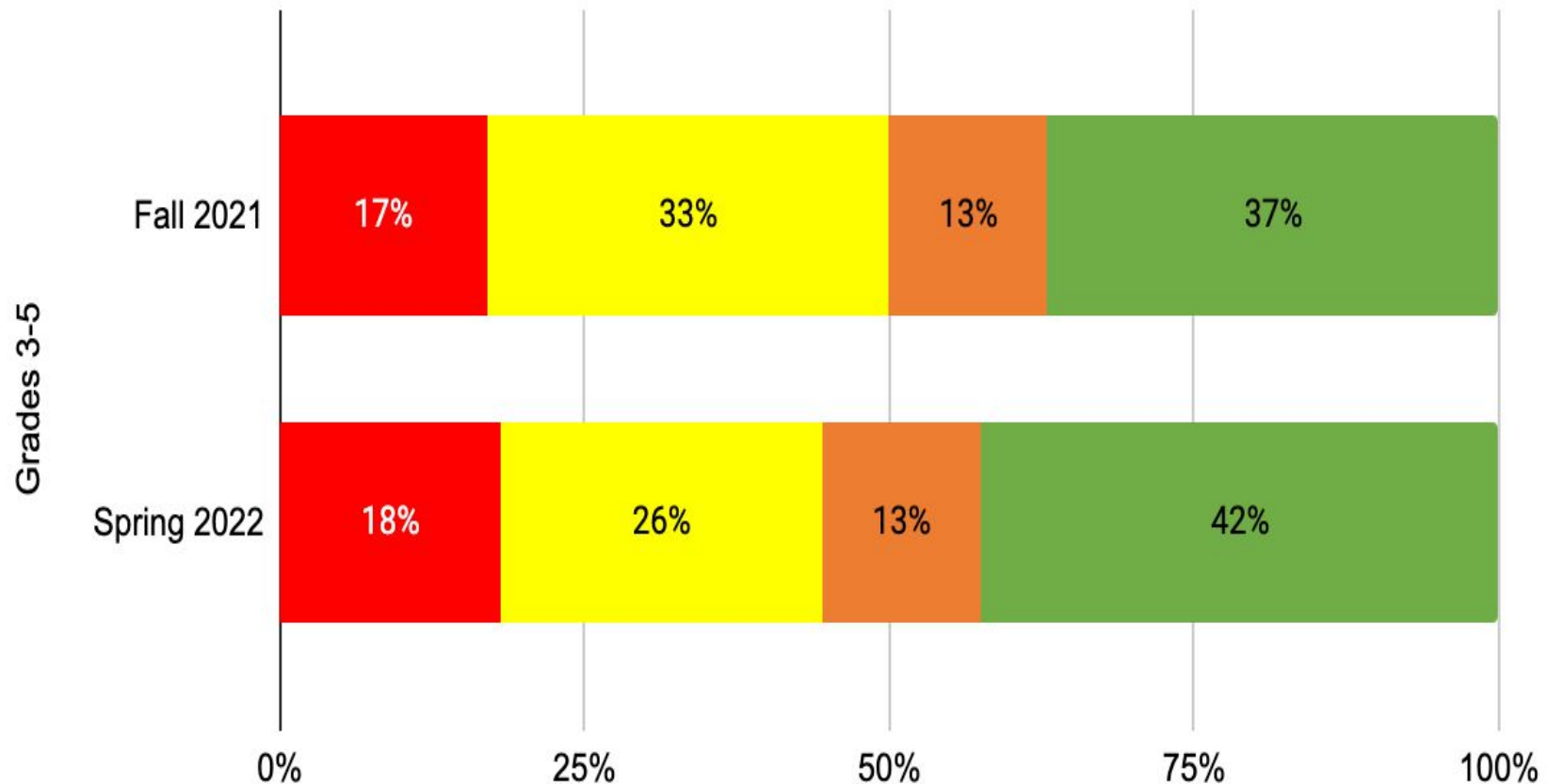


STAR Math MTSS Levels Spring 2022



STAR Math Grades 3-5 MTSS Levels Fall 2021 vs Spring 2022

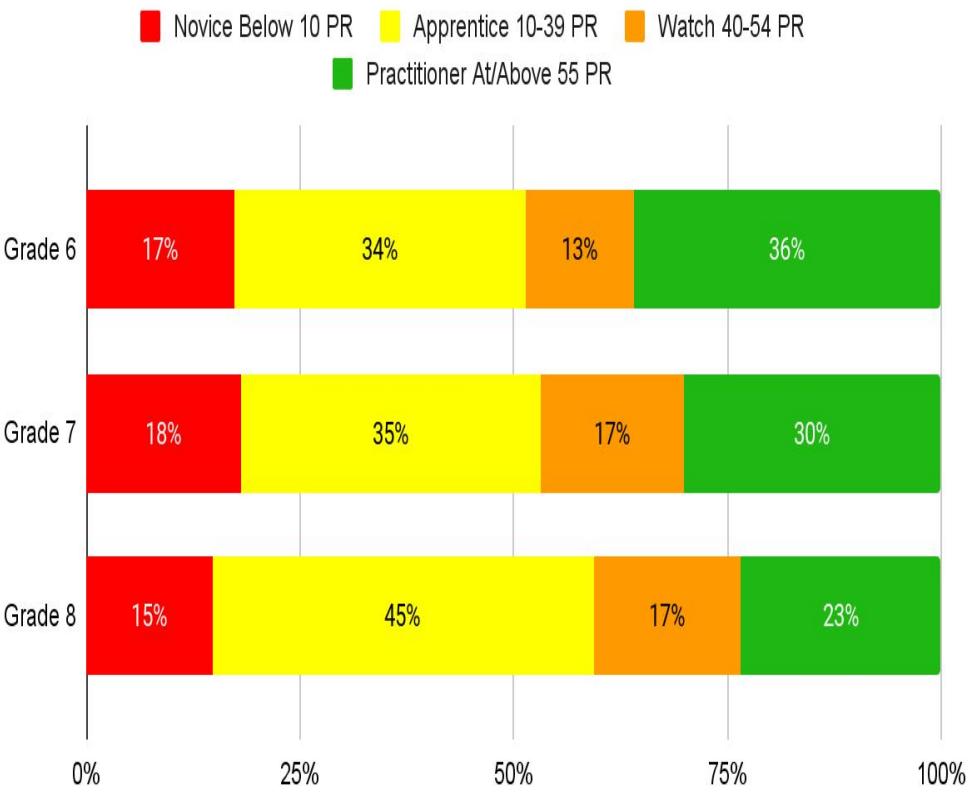
■ Novice Below 10 PR ■ Apprentice 10-39 PR ■ Watch 40-54 PR
■ Practitioner At/Above 55 PR



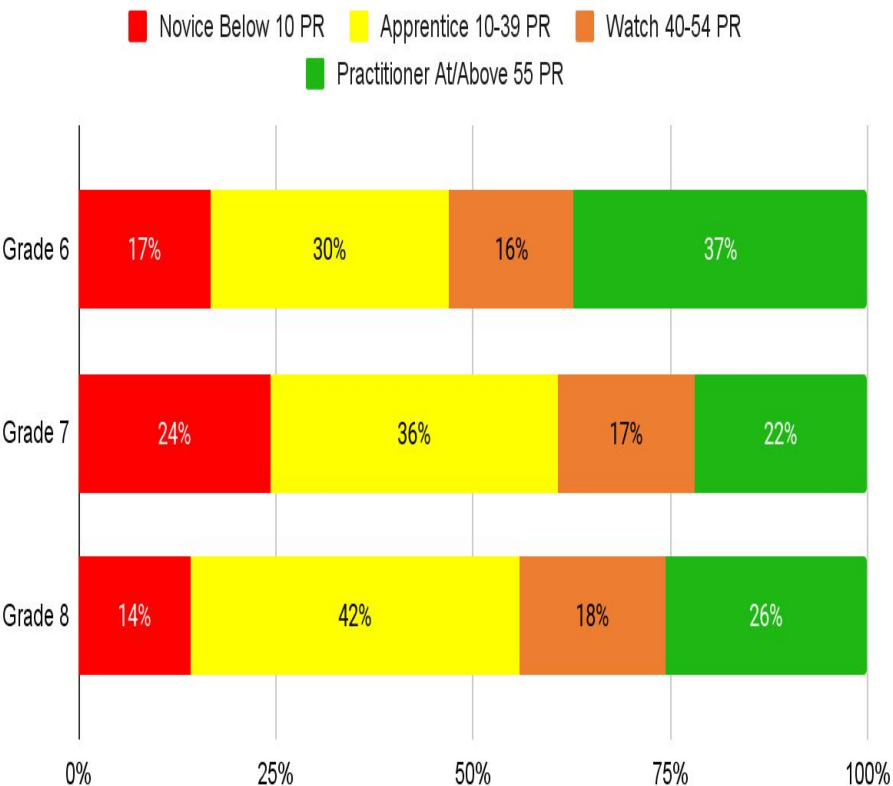
Star Reading & Math Progress Monitoring (Gr. 6-8)



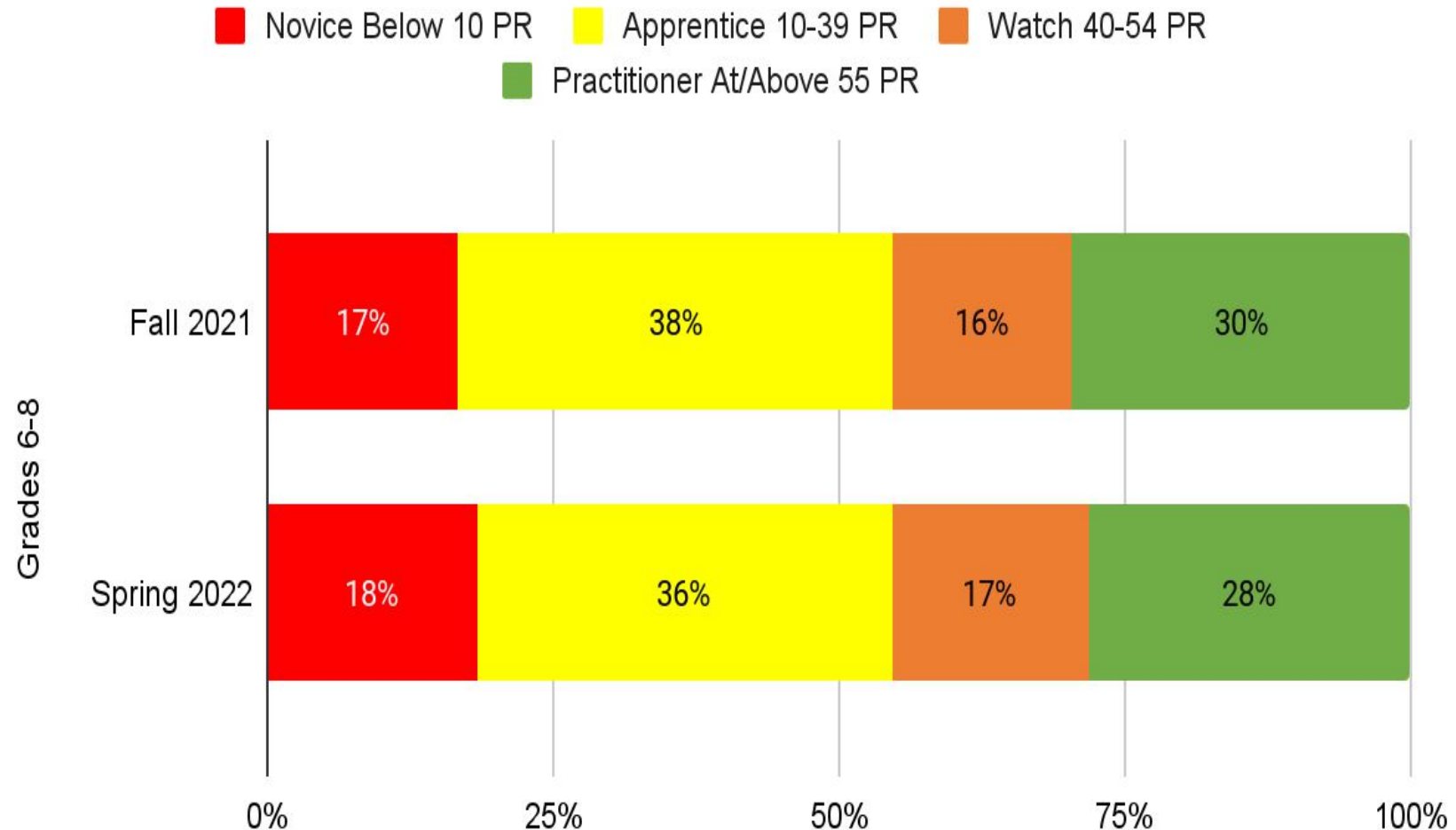
Middle School STAR Reading MTSS Levels Fall 2021



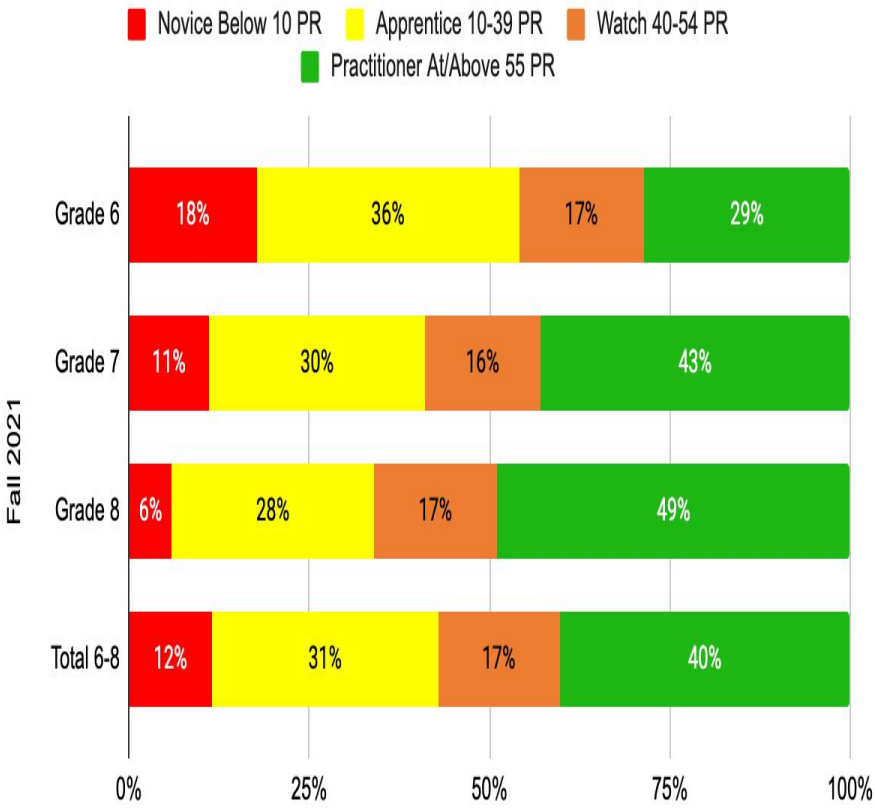
Middle School STAR Reading MTSS Levels Spring 2022



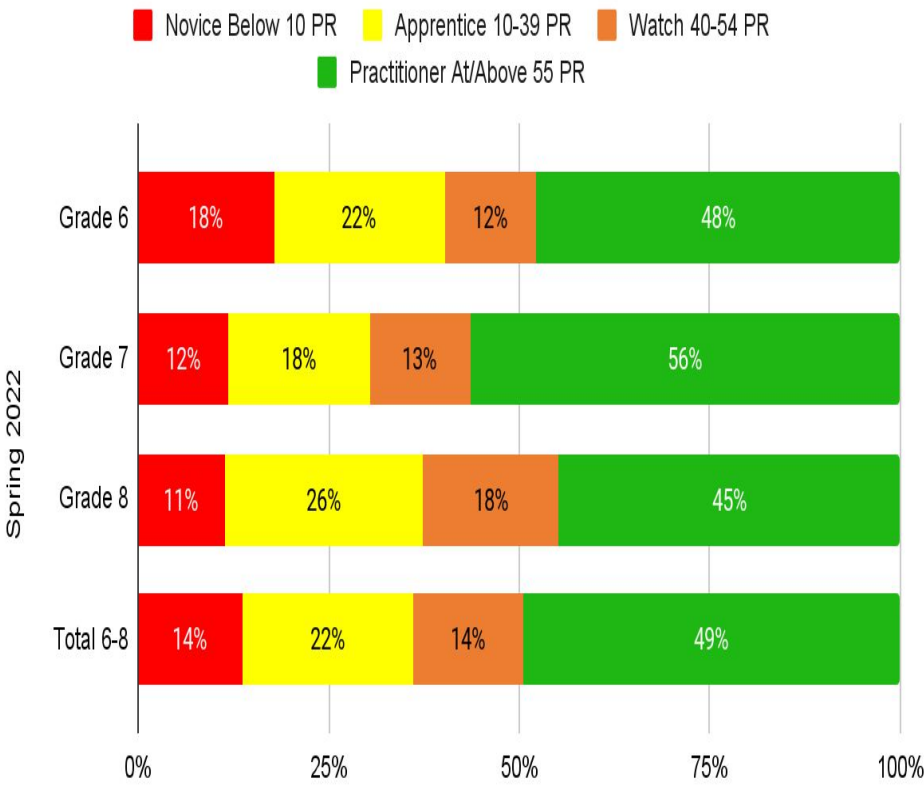
STAR Reading Grades 6-8 MTSS Levels Fall 2021 vs Spring 2022



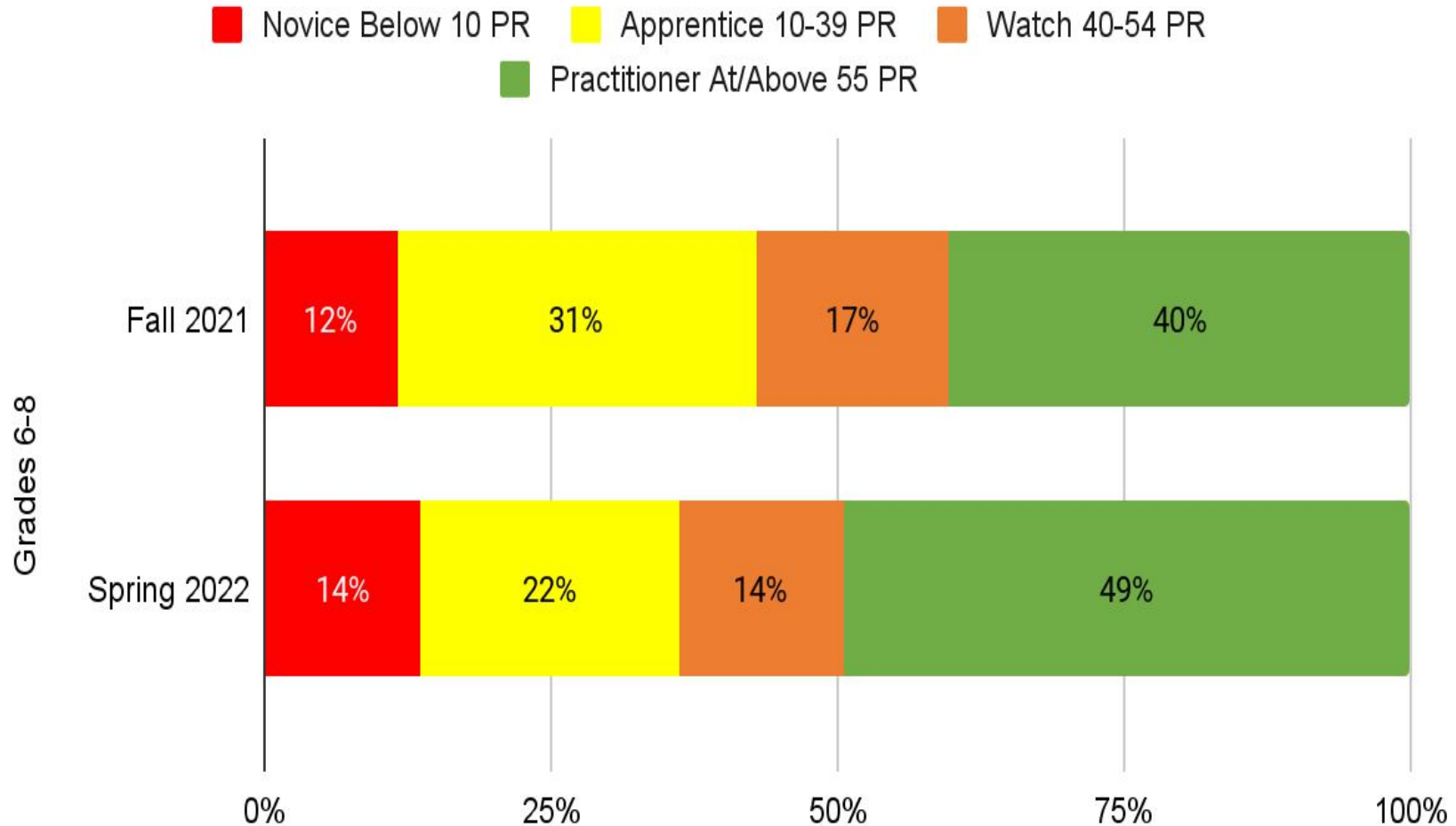
Middle School STAR Math MTSS Levels Fall 2021



Middle School STAR Math MTSS Levels Spring 2022



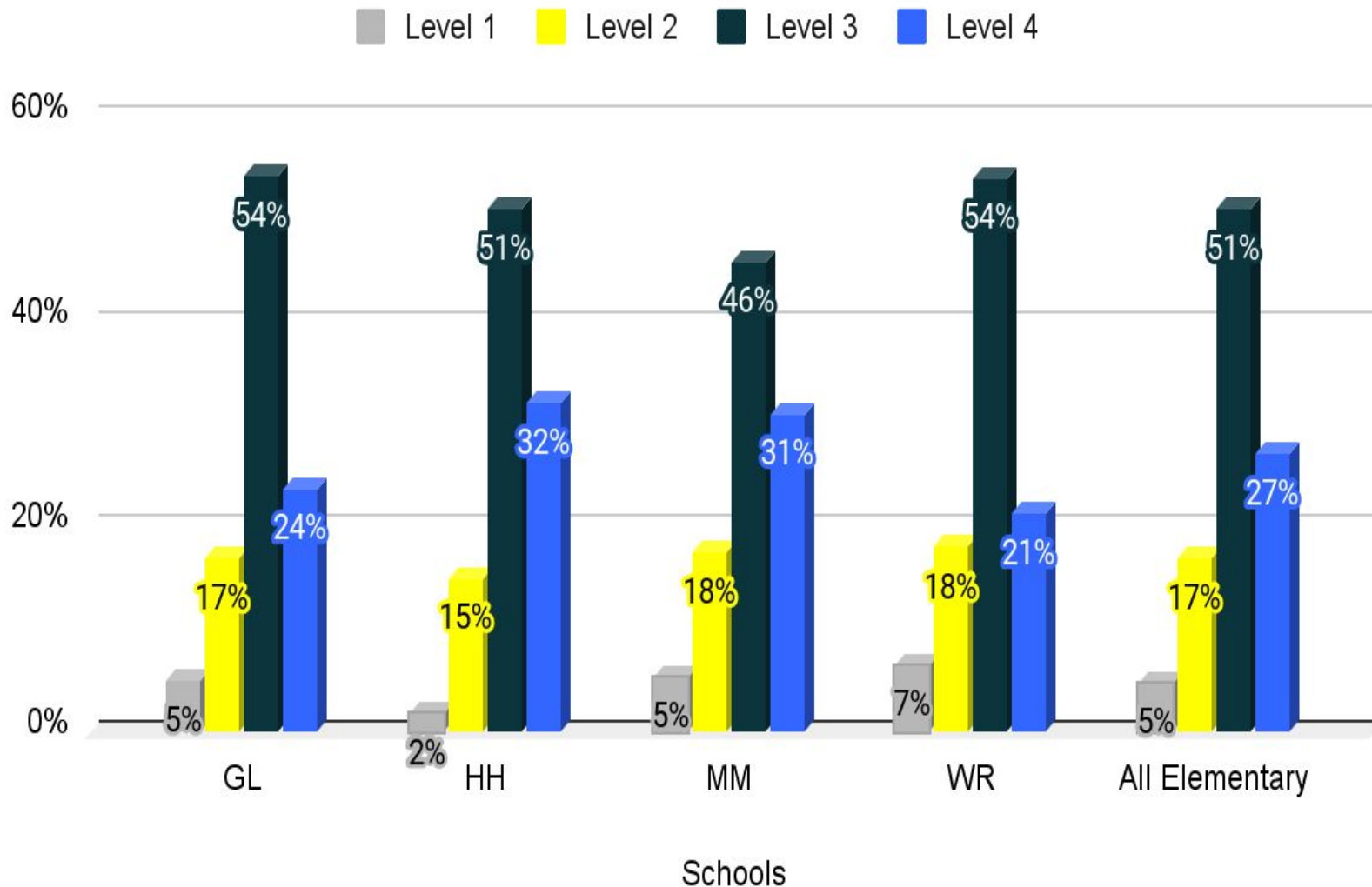
STAR Math Grades 6-8 MTSS Levels Fall 2021 vs Spring 2022



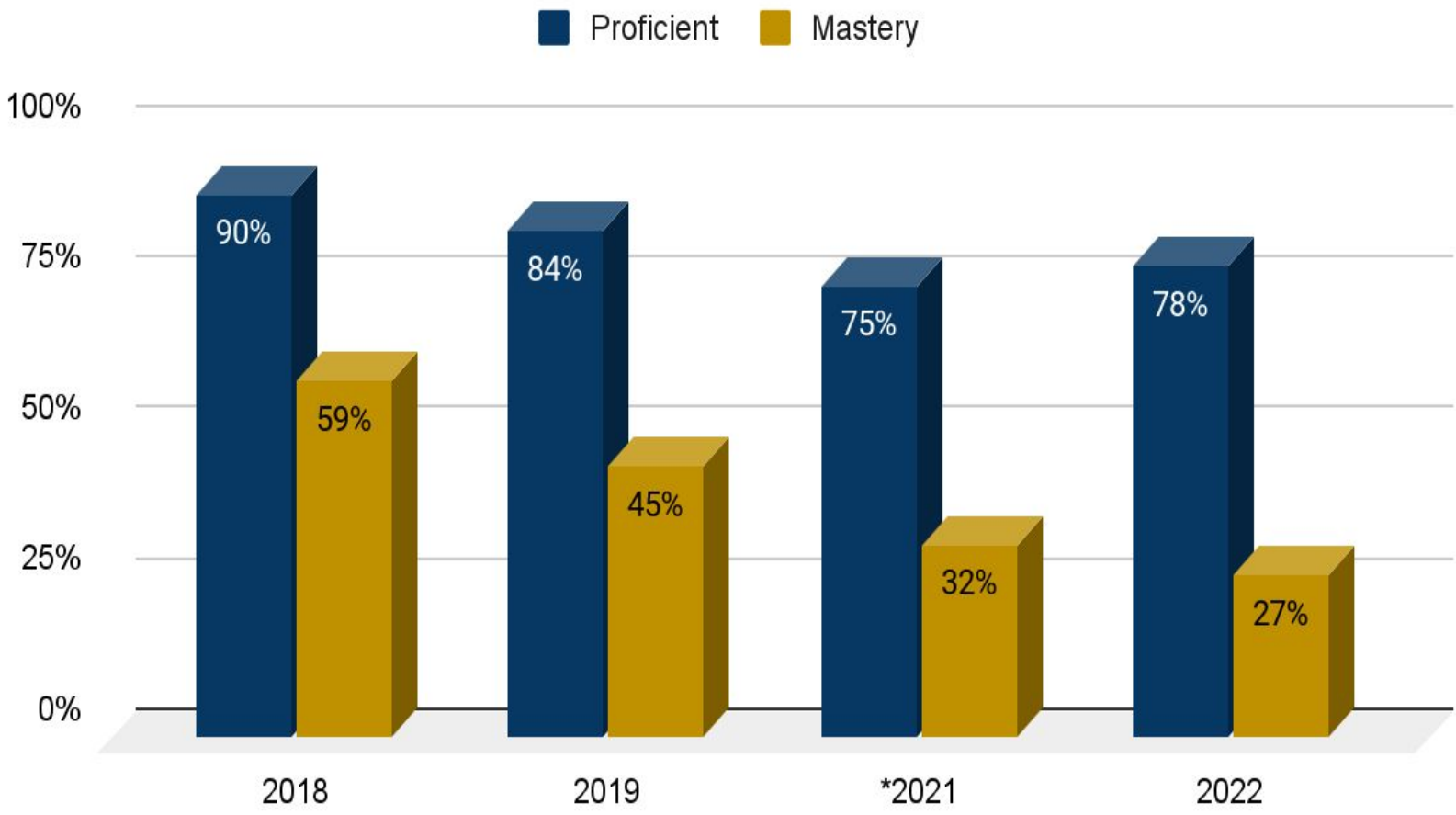
NYS Science 4 & 8



Grade 4 2022 NYS Science Results (by building)



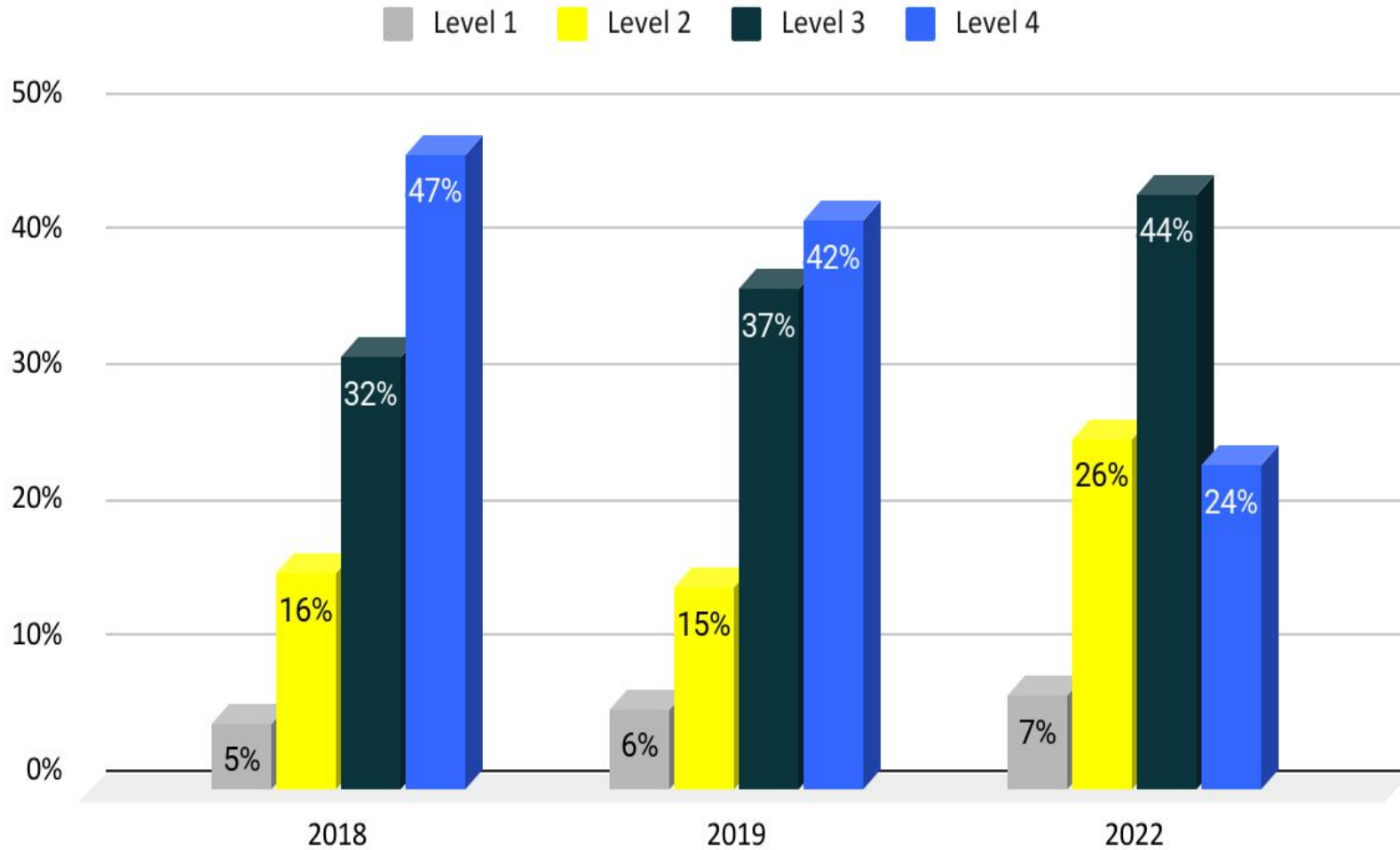
Grade 4 Science: 4 Year Proficient vs Mastery (2018-2019, 2021-2022)



*Note: No test given 2020 due to pandemic; *2021- written assessment only.*



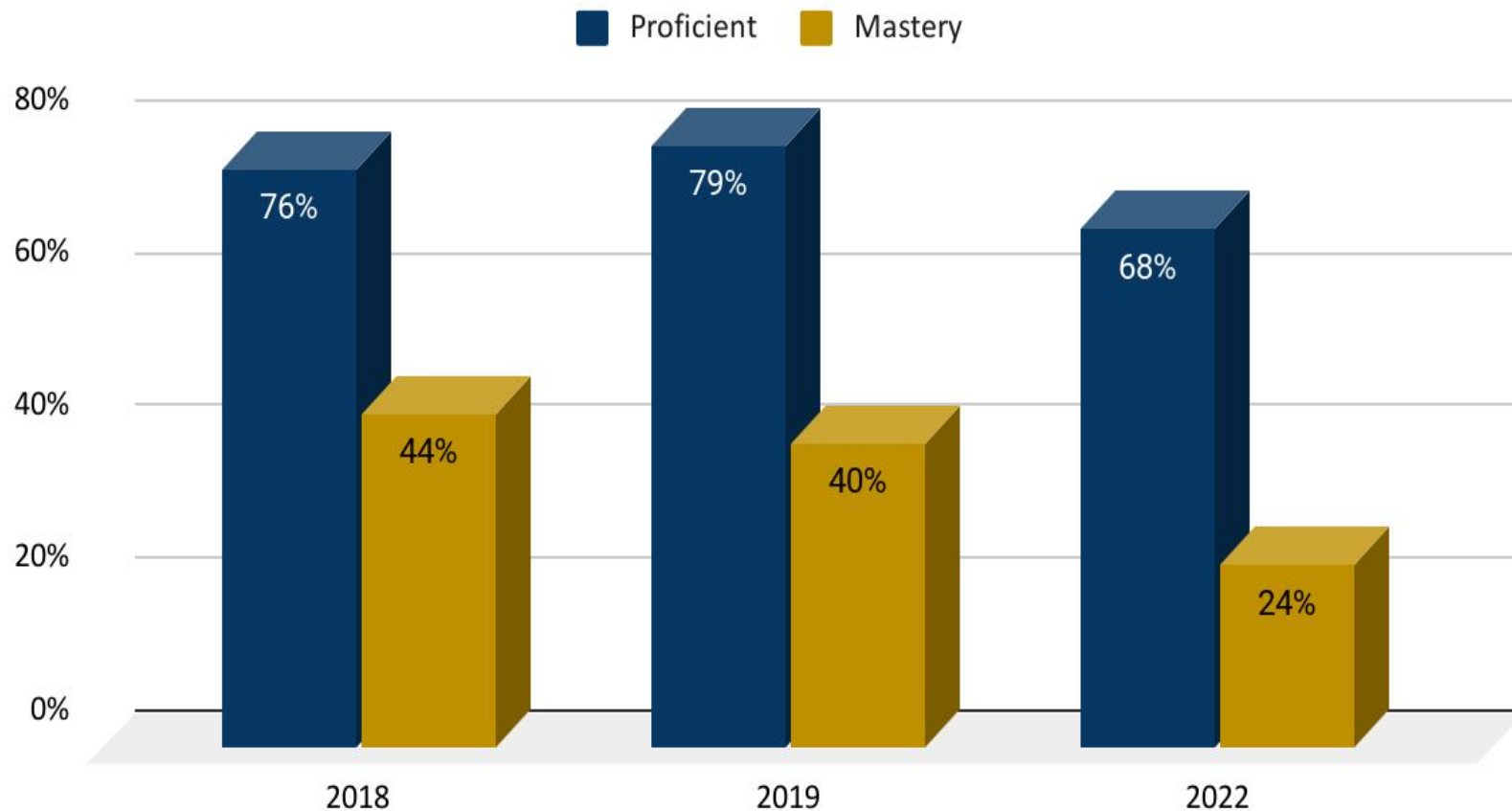
Grade 8 Science Results: 2018-2019, 2022



Note: No reliable test data available in 2020 and 2021 due to the pandemic. Science 8 results includes students who took the NYS Living Environment Regents



Grade 8 Science: 3 Year Proficient vs Mastery (2018-2019, 2022)



Note: Science 8 results includes students who took the NYS Living Environment Regents



SWEET HOME



We Are Sweet Home

Elementary Lunches

- Elementary Principals
 - Karen DeLaPlante, Glendale
 - Antonio Perry, Heritage Heights
 - Bob Polino, Willow Ridge
 - Jim Ryan, Maplemere

Thank you Committee Members for your Work!



We Are Sweet Home

Changes at Elementary Level Since 2019

16 More Elementary Classes since 2019.

69 More Elementary Students Enrolled at SH.

More Lunches Served than Ever. Nearly 100K more lunches served this year than last year.

UPK to Enter Elementary Buildings.

More staff in Special Education and Social Services that Need Space.

Reduced Class Sizes at Each Grade Level.

Increased number of students with disabilities needing additional services.

100 percent student occupancy rate at three of our four buildings.

Maplemere Temporary Classroom Installed.



We Are Sweet Home

A Two-Prong Compromise for Moving Forward

1. Ask each elementary building to form a collaborative committee this summer to immediately address:
 - a. What is an ideal lunch experience for all of our students? What are the characteristics? What does it look like?
 - b. How can we create an experience that meets as many of these characteristics as possible? Let's think outside the box.
 - c. Analyze the pros/cons of each possible solutions/ideas.
2. Form a Building Use Committee made up of Admin, Teachers, Parents, Support Staff that will:
 - a. Review data to uncover enrollment trends in the District
 - i. Census
 - ii. Live Birth
 - iii. Historical Enrollment Trends and Predict Future
 - b. Task committee to develop a building usage report.
 - c. In report, ask committee to make suggestions to the Board regarding the most practical, efficient ways to use our buildings while enhancing the student experience.
 - d. Report to the Board in January/February regarding the data and ideas for building utilization.
 - e. Solicit feedback from our community.



Sweet Home Elementary Lunch Committee



Summer 2022

Why are we here? How did we get here?

- ★ Students began eating in classrooms during the 2020-2021 school year to maintain social distancing protocols.
- ★ During the 2021-2022 school year students continued to eat in classrooms. Throughout the fall, we maintained 6 feet of distancing when possible and/or ate in shifts within the classroom when students were at 3 feet of distancing. If students did not finish their lunch in the designated time, we provided alternative options (teachers desk, outside of classroom)
- ★ During the 2022-2023 school year, students will eat in the classroom, and we will look to establish procedures & protocols to improve the experience for kids.
- ★ May 3rd-BOE Meeting: Open Session
- ★ May 11th-Administrative Cabinet
- ★ May 17th-Administrative Cabinet
- ★ June 14th-BOE Meeting: Open Session
- ★ June 15th-Building Leadership Team Discussion
- ★ June 21st-BOE Study Session: Supt Report
 - Form Building Committee
 - Improve conditions of lunches for kids in classrooms for 22-23 SY
 - Form District Committee
 - Study & Evaluate spacing, programming, etc. for 23 SY & beyond.

Building Committees

Which stakeholder groups are represented?

- Parents (3)
- Teachers (2)
- Administration (1)
- Cafeteria Monitors/Service Employees/Teacher (who've monitored lunch) (1)

3 Meetings

- Week of July 25
- Week of August 1
- Week of August 15 (if necessary)

August 23- BOE Update

Current Lunch

- Between 15-21 students in a class.
- 30 minutes
- Students eat as a grade level/band (K; 1/2; 3; 4/5)
- Supervised by support staff (teacher/program aide; monitor; clerical)
- If shortage of staff, teacher(s) offered opportunity to cover lunch (with compensation)
- Students receiving lunch from school will have tray delivered to classroom with all meals packaged for distribution.



What are the overarching concerns?

Socialization

- Devices & Movies

Cleanliness

- Protocols & Procedures (pre/post meal; 3rd shift cleaning)

Student Movement

- Allow students to interact with one another to promote learning community and connections amongst kids.

Recommendations:

Area for Improvement:	Improvement Focus:	Potential Strategies:
Socialization	Increase opportunities for structured social experiences	1. Minimize or eliminate devices & movies in the classroom 2. Opportunities for flexible seating (while eating or after) 3. Allow students to rotate through stations consisting of a variety of games/activities after a predetermined amount of time; or
Student Movement	Increase opportunities for student movement	1. Opportunities for students to eat outside during nice weather a. More spaces/tables to eat 2. Flexible seating within the classroom
Cleanliness	Provide resources to make it easier to maintain clean classrooms	1. Large cafeteria garbage cans available in hallway 2. Small broom and dustpan 3. Encourage student ownership over keeping classrooms clean
Efficiency/ Effectiveness	Identify common norms/train or meet with monitors to ensure they are being followed	1. Monitors should: a. pass out lunches, be responsible for communicating meal shortages with the kitchen staff. b. be fully attending to the needs of students at all times. c. moving around the room, engaging with students, noticing student eating patterns.

We Are Sweet Home

Superintendent's Report

Welcome Marissa Dauria, Middle School Principal

**Welcome Nataša Popović, Middle School Assistant
Principal**

Thank you to the Committee for your Service



We Are Sweet Home

COVID Guideline Update

- Released Yesterday Afternoon
 - Elimination of the test-to-stay program.
 - Removal of recommendation of quarantine except in high-risk, congregate settings.
 - Reporting to State no longer required.
 - Individuals returning to school after completing 5 days of isolation should wear a mask in school and in indoor public spaces on days 6-10, in accord with CDC recommendations.
 - Physical distancing is no longer required, however, it is recommended when possible during high risk activities.



We Are Sweet Home

Superintendent's Report

- Building Project Update
 - Fall athletics have begun!
 - Soft opening of renovated locker rooms.
 - High School on schedule for new flooring in classrooms.
 - Auditorium work will not cause disruption at High School.



We Are Sweet Home

EPA Bus Electric Rebate Program

- Sweet Home has submitted an application for \$6 million to purchase 25 electric buses through the EPA Clean Bus Program. \$5 billion investment by the federal government.
- The District is partnering with Wendel Associates to consult on infrastructure and busing needs as we make the conversion to electric.
- Wendel is scheduled to present to the Board at our September study session to discuss our plans for moving forward.



We Are Sweet Home

Therapy Dog Program

- Met with Kristina Pinkowski last week to discuss the new program.
- Signed an agreement with Therapy Dog International to provide volunteer therapy dogs to certain locations in the District to begin.
- Interested parties will sign up through Therapy Dog International to set up visits and receive more information.



We Are Sweet Home

Town Hall Meetings

- Glendale, Aug. 24
- Heritage Heights, Aug. 31
- Willow Ridge, Sept. 1
- Middle School, TBD

All Town Halls will run from 6 to 7 p.m. and will be held in person or can be viewed online.



We Are Sweet Home

Superintendent's Report

Welcome to the 2022-2023 School Year!

Opening Day for Students is September 7!

School start and stop times are the same as last year. Please check with your child's school for the schedule.



We Are Sweet Home

Superintendent's Report

Questions from the Board??

