



Superintendent Report

Sweet Home Central School District

Michael V. Ginestre
April 5, 2022



We Are Sweet Home

Tonight's Presentations

- 2022-2023 Budget Presentation/Update
- Superintendent Updates
- Voting Session, April 19
 - Safety Presentaton



Sweet Home Central School District

"EVERY STUDENT, ONE COMMUNITY, READY FOR THE FUTURE."





SWEET HOME

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2022-23 BUDGET ADOPTION

Sweet Home Board of Education Budget Study Session #3

Tuesday, April 5, 2022

2022-23 Budget Development Process: Sweet Home Dates

Detail	Date
<u>Budget Development:</u> 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 2022
<u>Budget Study Session #1:</u> Program Maintenance Budget based on Executive Proposal / Budget Development Objectives & Priorities	February 12, 2021
<u>Budget Study Session #2:</u> Preliminary Budget / Estimated Revenues & Updates	March 15, 2022
<u>Budget Study Session #3:</u> Budget Update Discussion / NYS Budget Completion & Final State Aid runs	April 5, 2022
Final Updates State Budget/ BOE 2022-23 Budget Adoption	April 19, 2022
Public Budget Hearing / "Meet the Candidates" Night	May 3, 2022
Annual Budget Vote & School Board Election	May 17, 2022



Program Maintenance Budget 2022-23 Snapshot / February 12, 2022



Revenue Summary	2021-22	2022-23	2020-21 Percent Increase
Budgeted Revenues	\$85,923,559	\$89,326,479	4.0%
Local Tax Levy	\$51,105,559	\$53,446,479	4.6%

Expenditure Summary	2021-22	2021-22	2020-21 Percent Increase
Budgeted Expenditures	\$85,923,559	\$89,035,410	4.0%

\$291,069 22-23 Surplus

2022-23 Budget Next Steps / District Work



- **Determine if BOE wants to go to Tax Cap**
- **Monitor any updates on State Aid, Sales tax projections, BOCES Capital exclusion**
- **Work through Federal Funds & Corresponding salaries**
- **Prioritize Additional Staffing Needs – get in budget**
- **Examine / solidify salaries/ work through budget line-by-line**
- **Examine additional wish list items**
- **Monitor contractual negotiations**
- **Prioritize equipment, contractual and supply needs**
- **Finalize BOCES participation numbers**
- **Information on NY 44 Trust Health contribution increase, if any**

A Closer Look @ R Tax Cap



Tax Levy Threshold Calculation-OSC-DRAFT

3/15/22

A.	Total Real Property Tax Levy for Base Year	\$51,105,559
B.	Tax Base Growth Factor (minimum of 1.0)	1.0109
C.	Product of A * B	\$51,662,610
D.	Base Year PILOTS	\$589,000
E.	Sum of C + D	\$52,251,610
F.	Base Year Capital Tax Levy	\$3,100,751
G.	Difference of E - F	\$49,150,859
H.	Allowable Levy Growth Factor based on CPI	1.0200
I.	Product of G * H	\$50,133,876
J.	Budget Year PILOTS	\$558,000
K.	Difference of I - J	\$49,575,876
L.	Equals Tax Levy Limit	\$49,575,876
M.	Budget Year Torts and Judgements above 5% of Levy	\$0
N.	Budget Year Capital Tax Levy	\$3,745,712
O.	Budget Year Pension Expense above 2% increase in rate	\$0
	Eligible Prior Year Carryover	\$0
P.	Tax Levy Limit Adjusted for Transfers + Exclusions (Sum L-O)	\$53,321,588
W.	Total Tax Levy Percentage Increase	4.34%

Increase from 21-22:

\$2,216,029 // 4.34%

Changes Since February 12, 2022:

BOCES Capital Project Exclusion:
-\$21,754

Bus Purchase Finalized: \$516,000
(\$565,000 estimate on Feb 12)

22/23 Tax Levy Limit:

\$53,321,588**

**Decrease of \$124,891 from Feb
estimate

RECOMMENDATION FOR
ADOPTION:

\$53,321,588

A Closer Look: Revenues



ACCOUNT CODE	ACCOUNT NAME	2019-20 BUDGET	2020-21 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2021-22 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2022-23 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
1001.0	REAL PROPERTY TAXES	\$48,145,272	\$49,532,205	\$1,386,933	2.9%	\$51,105,559	\$1,573,354	3.2%	\$53,321,588	\$2,216,029	4.3%
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%
1040.1	USE OF RETIREMENT CONTRIBUTION RESERVE	\$50,000	\$825,000	\$775,000	1550.0%	\$50,000	(\$775,000)	-93.9%	\$50,000	\$0	0.0%
1040.2	USE OF UNEMPLOYMENT RESERVE	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
1040.3	USE OF EMPLOYEE BENEFITS LIAB. RESERVE	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	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%
1040.5	USE OF TAX CERTIORARI RESERVE	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
1040.6	USE OF DEBT SERVICE RESERVE	\$1,210,000	\$900,000	(\$310,000)	-25.6%	\$490,000	(\$410,000)	-45.6%	\$705,000	\$215,000	43.9%
1081.0	PAYMENT IN LIEU OF TAXES	\$510,000	\$495,000	(\$15,000)	-2.9%	\$589,000	\$94,000	19.0%	\$558,000	(\$31,000)	-5.3%
1120.0	NON-PROP TAXES-SALES TAX	\$3,465,000	\$3,120,000	(\$345,000)	-10.0%	\$3,620,000	\$500,000	16.0%	\$3,900,000	\$280,000	7.7%
1315.0	COMM ED TUITION & FEES	\$160,000	\$115,000	(\$45,000)	-28.1%	\$115,000	\$0	0.0%	\$115,000	\$0	0.0%
2230.0	TUITION-OTH DIST-FOSTER	\$75,000	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%
2230.2	TUITION-OTHER DISTRICTS	\$520,000	\$575,000	\$55,000	10.6%	\$575,000	\$0	0.0%	\$575,000	\$0	0.0%
2401.0	INTEREST / POTENTIAL FEMA	\$175,000	\$200,000	\$25,000	14.3%	\$220,000	\$20,000	10.0%	\$150,000	(\$70,000)	-31.8%
2413.0	RENT REAL PROPERTY-BOCES	\$400,000	\$420,000	\$20,000	5.0%	\$430,000	\$10,000	2.4%	\$440,000	\$10,000	2.3%
3101.0	STATE AID-BASIC FORMULA	\$14,875,000	\$15,005,000	\$130,000	0.9%	\$15,966,000	\$961,000	6.4%	\$17,500,000	\$1,534,000	9.6%
3101.0	STATE AID-BUILDING AID	\$2,915,000	\$2,956,000	\$41,000	1.4%	\$2,973,000	\$17,000	0.6%	\$2,050,000	(\$923,000)	-31.0%
3101.1	ST AID-EXCESS COST	\$4,007,000	\$4,069,000	\$62,000	1.5%	\$4,500,000	\$431,000	10.6%	\$4,555,000	\$55,000	1.2%
3103.0	BOCES AID	\$1,230,000	\$1,280,000	\$50,000	4.1%	\$1,450,000	\$170,000	13.3%	\$1,600,000	\$150,000	10.3%
3104.0	STATE AID-CHAPTER STUDENTS	\$50,000	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%
3260.0	TEXTBOOK AID	\$200,000	\$205,000	\$5,000	2.5%	\$205,000	\$0	0.0%	\$210,000	\$5,000	2.4%
3261.0	COMPUTER HARDWARE AID	\$45,000	\$47,000	\$2,000	4.4%	\$45,000	(\$2,000)	-4.4%	\$49,000	\$4,000	8.2%
3262.0	COMPUTER SOFTWARE AID	\$51,500	\$56,500	\$5,000	9.7%	\$55,000	(\$1,500)	-2.7%	\$57,500	\$2,500	4.5%
3263.0	LIBRARY AID	\$21,500	\$26,500	\$5,000	23.3%	\$20,000	(\$6,500)	-24.5%	\$20,500	\$500	2.5%
3289.0	STATE AID-OTHER	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
-----	Other Receipts	\$810,750	\$900,485	\$89,735	11.1%	\$895,000	(\$5,485)	-0.6%	\$875,000	(\$20,000)	-2.2%
	DISTRICT TOTALS	\$81,411,022	\$83,347,690	\$1,936,668	2.38%	\$85,923,559	\$2,575,869	3.1%	\$89,351,588	\$3,428,029	4.0%

2022-23 Revenue: \$89,351,588

Increase: \$3,428,029 // 4.0%

Represents \$124,891 Decrease in Tax Levy /
\$150,000 Increase to Sales Tax Projection (75K in March / 75K in April)

A Closer Look: Expenses Federal Funds



CARES ACT 2 through 2023

Position	Salary
ENL Teacher	\$45,000
K-8 Literacy Interventionist	\$45,000
School Psychologist	\$50,000

American Rescue Plan through 2024

Position	Salary
8 Elementary teachers	\$47,300
6 Reading Specialists	\$47,300
4 HS Core Teachers (.8)	\$38,000
8 Teacher Aides	\$25,000

- If these positions are to remain long-term, they must get back into the General Fund
- BOE February 12 feedback: Need to get these into the budget, District has made a commitment to staff

A Closer Look: Expenses Federal Funds



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CARES ACT 2 through 2023

Position	Salary	
ENL Teacher	\$45,000	Moved into 22-23 GF budget
K-8 Literacy Interventionist	\$45,000	Moved into 22-23 GF budget
School Psychologist	\$50,000	Moved into 22-23 GF budget

American Rescue Plan through 2024

Position	Salary	
8 Elementary teachers	\$47,300	Were in 21-22 budget
6 Reading Specialists	\$47,300	Moved into 22-23 GF budget
4 HS Core Teachers (.8)	\$38,000	Moved into 22-23 GF budget
8 Teacher Aides	\$25,000	REMAIN IN ARP 22-23

- How did we move these into the 22-23 budget?
 - Finalized BOCES Participation: \$180K
 - Reduction of other salary lines: \$215K (Trans. B+G)
 - Reduction of 22-23 Bus Purchase: \$50K
 - ERS Contribution Savings - \$130K (\$230,000 total reduction)

2022-23 Additional Staffing Recommendation



- **Recommended to add to the 2022-23 School Budget:**
 - *Assistant Superintendent for Curriculum & Instruction*
 - *Director of Human Resources*
 - *Three (3) Special Education Teachers*
 - *One (1) Speech Language Pathologist*

 - *Partially funded by: \$290K initial surplus from Feb & remainder of ERS savings*

Budget Workshop #2

2022-23 Snapshot / March 15, 2022



Revenue Summary	2021-22	2022-23	2020-21 Percent Increase
Budgeted Revenues	\$85,923,559	\$89,276,588	3.9%
Local Tax Levy	\$51,105,559	\$53,321,588	4.3%

Expenditure Summary	2021-22	2022-23	2020-21 Percent Increase
Budgeted Expenditures	\$85,923,559	\$89,398,720	4.0%

\$122,132 22-23 Deficit

2022-23 Budget Next Steps / District Work



- Still need to find way to add following to the budget:
 - *\$50,000 for DEI District Initiative*
 - *-\$50,000 for Transportation Parts*
 - *-\$50,000 for B&G Parts / Equipment*
- How can we close the gap?
 - *Information on NY 44 Trust Health contribution increase, if any*
 - Estimated a 4% increase in budget / utilize savings to close the gap
 - *Continue to monitor sales tax receipts*
 - Next quarter payment due at end of March, if favorable utilize increase to help close the gap
 - *Further examine budget line by line*
 - Look at keeping additional positions in the Federal Funds lines

2022-23 Budget Changes in Expenses Since March 15



- **Decrease of \$240,000 for Health Insurance / NY 44 Trust**
- **Decrease of \$100,000 in Salary Lines**
- **Add 2 Special Education Teachers into Budget**
- **Add \$15,000 to Building & Grounds Equipment**
- **Add \$15,000 to Transportation Materials & Supplies**
- **Add \$30,000 to Staff Development for DEI Initiative**
- **Add \$150,000 to Capital Outlay for total of \$250,000**

Revenue: Added additional \$75,000 to sales tax proceeds

Budget Workshop #3

2022-23 Snapshot / April 5, 2022



Revenue Summary	2021-22	2022-23	2022-23 Percent Increase
Budgeted Revenues	\$85,923,559	\$89,351,588	3.99%
Local Tax Levy	\$51,105,559	\$53,321,588	4.34%

Expenditure Summary	2021-22	2022-23	2022-23 Percent Increase
Budgeted Expenditures	\$85,923,559	\$89,351,588	3.99%

BALANCED BUDGET

Program Maintenance Budget 2022-23 Snapshot / Tax Rates



Assumptions:

- ☐ **Assessed Values remain at 2021 levels**
- ☐ Amherst Equalization Rate reduced from 91% 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

2022-23 Budget Voter Propositions



- **Proposition #1:** Elect two (2) Board of Education members to five (5) year terms expiring on June 30, 2027
 - Terms of the following Board members expiring:
 - *Amy Battaglia & Marianne Jasen*
- **Proposition #2:** Capital Improvements Reserve Fund 2017 Consideration
 - *Amend purpose of Reserve Fund to allow for purchase of vehicles and equipment outside of a Capital Improvement Project*
 - *Ask voters to approve change on May ballot*
 - *Ask voters to authorize spending out of the reserve to replace District vehicles and equipment*
 - Buildings & Grounds vans, tractors, snow removal equipment, transportation smaller vehicles (Suburbans, mini-vans, etc)
 - Placed an additional \$500,000 in this reserve in August 2021
 - Any purchase out of this reserve would have a ZERO tax impact

2022-23 Budget Proposition #2



- **Capital Improvements Reserve Fund 2017 Proposed Expenditure**
 - ***Total Purchases Not to Exceed \$500,000***
 - **Quantity 3 – Ford F350 XL Plow Truck @ \$42,500 = \$127,500 (Buildings & Grounds / Facilities)**
 - **Quantity 4 - Ford Transit High Roof Maintenance Vans @ \$42,850 = \$171,400 (Facilities)**
 - **Quantity 3 - Ford Transit Connect Vans @ \$25,625 = \$76,875 (Mail Courier / Transportation)**
 - **Quantity 1 - Ford Box Truck @ \$50,000 - \$50,000 (Information Technology Department)**
 - **Quantity 1 - John Deere 8800A TerrainCut Mower @ \$73,525 = \$73,525 (Buildings & Grounds)**
 - ***Total Expected Expenditure = \$499,300***



2022-23 Budget Discussion

What's next?

- Wait for NYS budget to pass
- Any impact on State Aid
- \$250,000 Capital Outlay



2022-23 Budget Discussion

QUESTIONS??

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We Are Sweet Home

Glendale Principal Search

- Input received through community survey and Glendale Faculty Meeting.
- 27 applicants
- Screened 13 candidates
- 7 candidates moving to committee round.
- Committees being formed now. Will take place after the break.
- Finalists will interview with COS.
- Final candidate to meet BOE before May voting session.



Glendale

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Glendale Principal Search

As we celebrate the career of Mrs. Joleen Dimitroff, we must find our next dynamic leader who will continue to make Glendale a cutting-edge school, while at the same time, meet the vision of the district. While we search for the ideal candidate, it is critical that we hear from our community on what qualities they would like the next principal at Glendale to possess. Please take the time to provide your input regarding the search for the Glendale principal. Thank you.

Please Identify the Stakeholder Group That Best Describes You. *

- ☐ Parent
- ☐ Community Member
- ☐ Student
- ☐ Teacher at Glendale
- ☐ Administrator at Sweet Home
- ☐ Service Employee at Sweet Home



We Are Sweet Home

Director of Human Resources Process

- 18 applicants
- 10 candidates will be screened Thursday.
- Make determination who will go to committee.
- Final interview with COS.
- Meet and greet with the Board at May voting session.



Sweet Home Central School District

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The Sweet Home District Office is located in the building adjoining the north side of the High School (enter through Door #6). This is also where the Vergil's Community Center is located.



We Are Sweet Home

Assistant Superintendent for Curriculum and Instruction

- 34 Applicants
- Currently reviewing applications to determine candidates for screening round.
- Make determination who will go to Committee.
- Finalists to make presentation before DEI Committee.
- Final interview with COS.
- Finalist to meet Board in executive session at June voting meeting.



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The Sweet Home Way

Northwest Amherst Community Center

- Planning a Press Event for April 20 at 10 a.m. with Amherst Officials.
- Announce a May Open House to gather community input.
- Interest from SHEF in food distribution and other services.
- Next meeting of Advisory Committee scheduled for April 21.



TOWN OF AMHERST

5583 Main Street | Williamsville, NY 14221
(716) 631-7000



The Sweet Home Way

Town of Amherst/Shared Services

- Due to construction project, our fuel services will be offline toward the end of May as tanks are replaced.
- Negotiated an agreement with the Town of Amherst to fuel buses at their facility.
- In hands of Town of Amherst Board. Plan to have agreement for your review ASAP.
- SH Transportation back online in September.



TOWN OF AMHERST

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We Are Sweet Home

High School Graduation

- Tentatively scheduled for June 23.
- Meeting with High School Administration this week to finalize plan, including location.
- Present plan to Board at April 19 Voting Session.



We Are Sweet Home

Just for Kids After School Program



Before and After School Programs



The Sweet Home Way

Building Condition Survey

- Survey is complete and submitted to New York State Education Department Before the March 1 deadline.
- Shawn Wright and team from Young & Wright will be in attendance at May BOE study session to present findings.
- Basis for next capital project.



New York State
EDUCATION DEPARTMENT
Knowledge > Skill > Opportunity



We Are Sweet Home

Test Kit Distribution This Week

- Large supply of test kits are in district.
- Each student and staff member will receive a rapid test kit to take home this week, similar to February break.
- Tests administered at discretion of our parents.
- Completely voluntary.



Welcome to Erie County, NY
Erie County, NY Department of Health



Department of Health



We Are Sweet Home

Questions from the Board?

STRENGTH OF MIND AND BODY

Discipline yourself to be at your best to conquer adversity and challenge

Preparation * Perseverance * Resilience * Focus * Energy

QUALITY RELATIONSHIPS

Build a support network of people that inspire you and challenge you to thrive

Honesty * Empathy * Thoughtfulness * Respect * Trust

ACCOUNTABILITY

Take ownership of your life direction and master the sea

Discipline * Responsibility * Reliability * Independence * Problem Solving

COURAGE TO LEAD

Believe in something that can improve the human condition, and show others the way

Character * Humility * Communication * Service * Inspiration

