



Heatly March 3rd Budget Workshop

Anticipated Revenue Sources



Green Island

UNION FREE SCHOOL DISTRICT

Tax Cap Calculation

Tax Levy Limit (Cap) Before Exclusions	Sign	2024-25	2025-26
Tax Levy Prior Year	+	4,010,000	4,242,172
Prior Year Reserve Offset	+	0	0
Reserve Amount (Includes Interest)	-	0	0
Tax Base Growth Factor	×	1.0235	1.0062
		4,104,235	4,268,473
PILOTS Receivable Prior Year	+	187,330	187,330
Tort/Judgment Exclusion Prior Year	-	0	0
Capital Tax Levy for Prior Year	-	322,031	380,028
Allowable Levy Growth Factor	×	1.0200	1.0200
		4,048,925	4,157,291
PILOTS Receivable Current Year	-	187,330	187,330
Available Carryover from Prior Year	+	0	0
Total Levy Limit Before Exclusions	=	3,861,595	3,969,961
Exclusions	Sign	2024-25	2025-26
Tax levy necessary for expenditures resulting from tort orders/judgments over 5% Prior Year Tax Levy	+	0	0
Capital Tax Levy for Current Year	+	380,028	353,338
Tax levy for pension contribution expense			
TRS	+	0	0
ERS	+	549	0
Total Exclusions	=	380,577	353,338
Total Tax Levy Limit, Adjusted for Transfers Plus Exclusions	=	4,242,172	4,323,299
Reserve Amount Used to Reduce Current Year Levy	-	0	0
Total Tax Levy Limit Adjusted for Transfers Plus Exclusions compared to the Prior Year Tax Levy		5.79%	1.91%
Proposed Levy for Current Year, Net of Reserve		4,242,172	4,307,021
Actual Tax %		5.79%	1.53%
Difference between Tax Levy Limit Plus Exclusions and Current Year Proposed Levy		0	(16,278)
Planning to Override the Cap		No	No

TAX LEVY

Tax Levy Limit: \$4,307,021

Tax Levy Limit % Increase: 1.53%

Increase of \$64,849 from 2024-2025 Tax Levy Limit

\$	193,280,529	2025 Assessed Value
	71%	Equalization Rate (Divided By)
\$	272,226,097	2025 Full Value
\$	23.82	Per \$100K Full Value Home
\$	47.64	Per \$200K Full Value Home



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UNION FREE SCHOOL DISTRICT

Revenues

Revenues	2025-2026	2024-2025	\$ Increase or Decrease	% Increase or Decrease
Property Taxes	\$4,307,021	\$4,242,172	\$64,849	1.53%
PILOTS	\$187,330	\$187,330	\$ -	-
State Aid	\$3,744,296	\$3,672,870	\$71,426	1.94%
Transfer from Debt Service	\$ -	\$ -	\$ -	-
Medicaid	\$35,000	\$35,000	\$ -	-
Misc	\$18,000	\$18,000	\$ -	-
Appropriation of Fund Balance	\$100,000	\$540,682	(\$440,682)	-81.50%
	\$8,370,031	\$8,696,054	(\$326,014)	-3.75%



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Grant Funds

Revenues	2025-2026
21st CCLC*	\$378,000
Universal Pre K*	\$127,520
SIGA	\$50,000
Title IA	\$100,000
Title II	\$13,222
Title IV	\$10,000
IDEA 611	\$70,000
IDEA 619	\$2,500
Mental Health Grant	\$390,777
Total	\$1,142,019



Graduation - Stage Banner



Option A



Option B



Heatly March 3rd BOE Meeting



Mission (Why):

(We Believe) Heatly will continue to rise by optimizing the engagement of all school community members to help students meet their maximum potential.

Vision: (How)

Heatly will continue to rise by utilizing data to inform practices to increase academic, behavioral and social engagement

Goals: (What)

1. **Academic:** All programs will be research based, inclusive, culturally responsive, challenging and relevant
2. **Community School:** Strengthen partnerships to ensure all members have access to school and community resources
3. **Human & Fiscal Resources:** In an effort to sustain and maintain Heatly identity, develop programs and services that are effective and efficient with human and fiscal resources.

Superintendent's Report



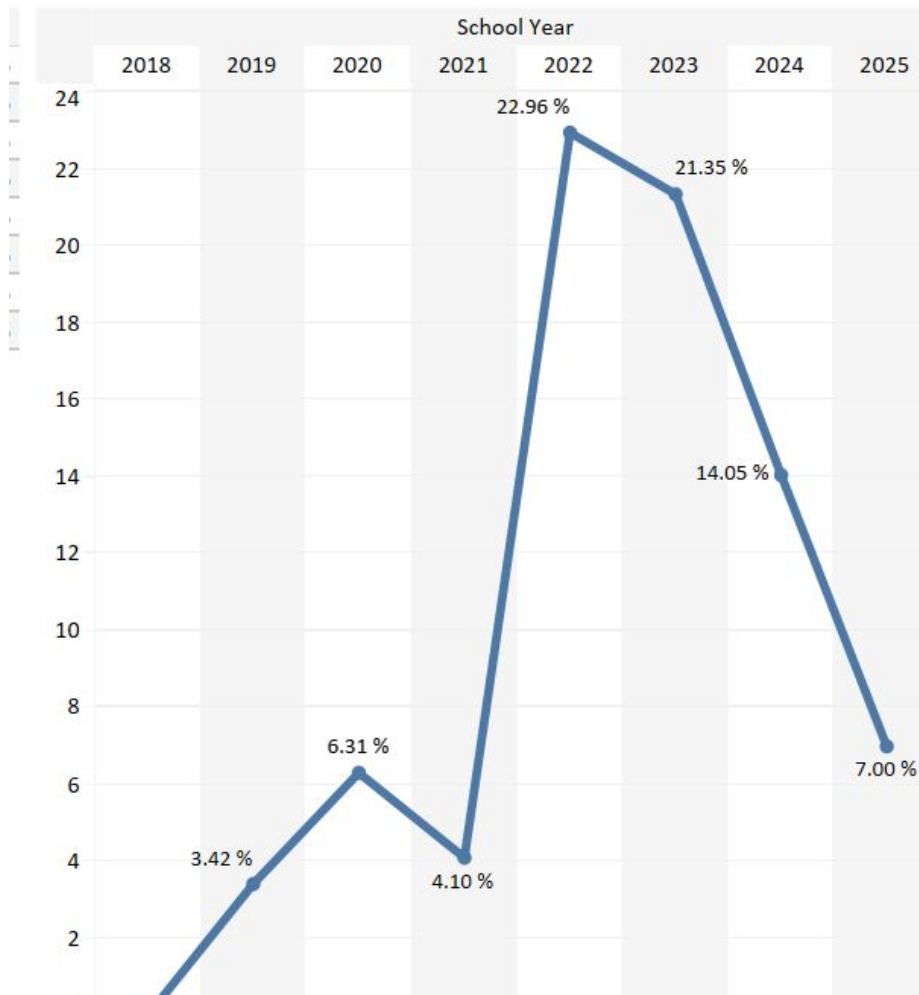
- 2024 Building Project Update (March 24th)
- Heatly's Got Talent
- Policy 'Retention'
- Conference Day-March 14th (Board invited to attend)

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Principal's Report

- Elevating Student Voices
- Hornet Nest Community Closet
- Privilege Cards
- Honor Roll
- LD- Behavior Expectation Posters

Percent Chronically Absent Students from First Year in Graph (2018)





Heatly School

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