



# Commack U.F.S.D. Board of Education

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ADMINISTRATIVE REPORT

MAY 4, 2023

# Agenda

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Community Outreach

Smart Schools Update

Committee Updates

Budget Hearing

# Tribute To The Troops

On April 25, 2023, at 4:00 pm, the Commack School District hosted a ceremony honoring veterans and active military members. In the ceremony, we took time to pay tribute and honor the commitment to those who have given great service and sacrifice to our country.

The ceremony took place on the Commack Stadium Field, followed by a Commack High School lacrosse game.





# Summer Programs

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- **Cougar Camp @ CMS**

- Four weekly sessions, June 26-July 21
- Current 3rd - 8th graders

- **Summer Music Program @ CHS**

- July 24-August 18 (dates based on program)
- Ensemble Music Program - current 4th - 8th graders
- Beginner Instrumental Program - current 3rd graders

- **Discovery Camp @ North Ridge**

- Four weekly sessions, July 24-August 18
- Students entering K-3rd grade

All information can be found on the Commack Schools Website or email [CAMP@commack.k12.ny.us](mailto:CAMP@commack.k12.ny.us) for more information!

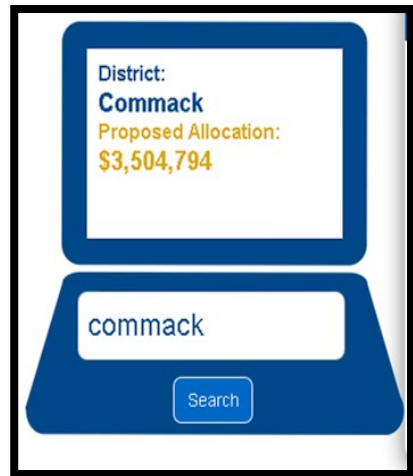
# SMART SCHOOLS BOND ACT:

Pursuing Commack's 2<sup>nd</sup> Smart Schools Plan



# Smart Schools: Purpose and Process

The Smart Schools Bond Act (SSBA) authorized the issuance of \$2 billion of general obligation bonds to finance improved educational technology and infrastructure to improve learning and opportunity for students throughout the State.

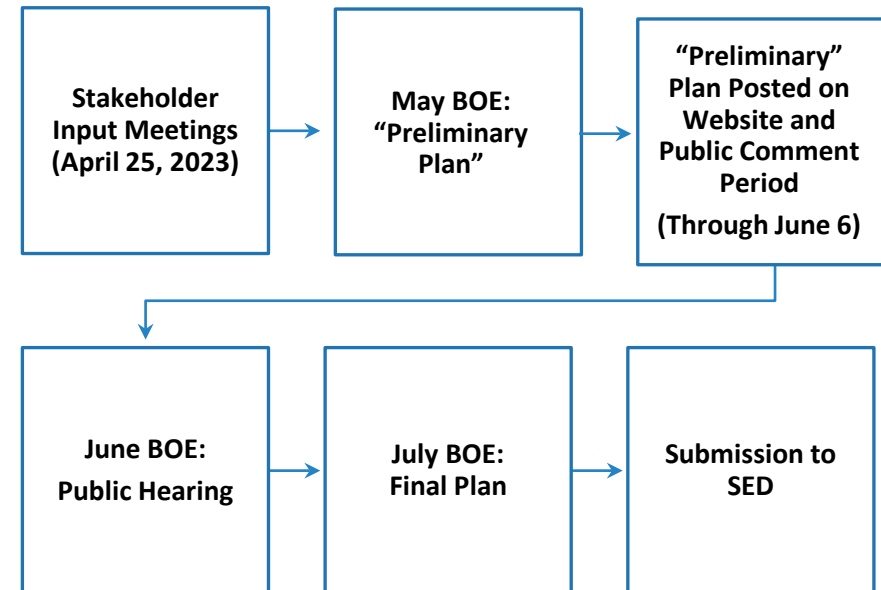


## Smart Schools Categories

### School Connectivity

- Community Connectivity
- Classroom Technology
- Pre-K Classrooms
- Replace Portable Classrooms
- High-Tech Security Features

## Commack's 2<sup>nd</sup> Smart Schools Plan: Process *(Same as the first)*



# Commack's SED-Approved Smart Schools Plan #1 Includes:

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Commack's Allocation: \$3,504,794

Cost of SSP#1: \$1,886,258

Remaining Allocation: \$1,618,536

## School Connectivity

- Primary Data Center Upgrades (Switches/Routers)
- Secondary Data Center Creation
- New Firewall
- Wireless Access Points
- Computer Lab Upgrades (Switches/Routers) Building Upgrades (Switches/Routers)
- Network Redundancy
- Cedar Road Connection

## Classroom Technology

- 130 Interactive Whiteboards (DW)
- 1,500 Notebook Computers (HS)
- Classroom Mounting Systems (HS)
- Nonpublic School Allocation

## High-Tech Security Features

- Door Hardening Equipment (Door Locks) for CHS and CMS



*As approved by SED.*

# Commack's PROPOSED Smart Schools Plan #2 Includes:

Commack's Remaining Allocation After SSP#1: \$1,618,536

Anticipated Cost of SSP#2: \$473,189

Anticipated Remaining Allocation: \$1,145,347

School Connectivity (As recommended by internal and external experts)
<ul style="list-style-type: none"><li>• New switches through the buildings<ul style="list-style-type: none"><li>• 1024E 24-port, rack-mountable (8)</li><li>• 1048E 48-port, rack-mountable (8)</li><li>• 548D 4x10 Gig SFP + 2X 40 Gig QSFP (6)</li><li>• 448E-FPOE 48 port, mountable (81)</li><li>• 448EE 48-port, rack-mountable (44)</li><li>• 124F-FPOE 24-port, rack-mountable (4)</li></ul></li><li>• Related comprehensive support agreements -24/7</li><li>• Related supplies and materials<ul style="list-style-type: none"><li>• Cabling – FSQSFP+1 (6), 100GE SFP28 (18), 10GBaseDirect (160), SFP+3 10GE (14), FS-SFP+5 (12)</li><li>• Transceivers – 10GigE (288), FN-TRAN-SX (2)</li></ul></li><li>• Professional Services</li></ul>

<u>Total Cost of Project</u>	<u>\$780,799</u>
<b>Smart Schools</b>	<b>\$473,189</b>
eRate Cat. 2 Eligible	\$307,610



Keep in mind... the district has various ways to support its technology initiatives, both old and new.

For example:

- BOCES Lease
- Annual Budget
- State Bids
- Grants





# Committee Reports

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COMMACK  
**MULTICULTURAL**  
*Festival*

**SATURDAY, MAY 20, 2023**

**11 am - 2 pm**

**COMMACK H.S. TURF FIELD**

WORLD DRUMMING · UKULELE · CANDY SUSHI · ORIGAMI  
INTERNATIONAL GAMES · FLAG BUILDING · CHINESE  
LANTERNS · HENNA & TATTOOS · FACE PAINTING · JEWELRY  
MAKING · INTERNATIONAL CRAFTS · BOCCE · CORNHOLE  
DANCE PERFORMANCES · SELFIE STATION · RAFFLES



Please let us know that  
you will attend by  
scanning the QR code  
and registering for our  
fun, family festival!

# Multicultural Committee

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The District Multicultural Committee will be hosting a day of fun, games, arts and crafts, music, and dance for our primary and intermediate students on Saturday, May 20, 2023, on the turf at Commack High School from 11:00 am-2:00 pm. Secondary students will volunteer to create a memorable K-12 experience sharing culture, traditions, and fun while bonding with our elementary friends. Please use the QR Code to register for this fun event!

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# Commack UFSD 2023-24 Budget Hearing

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MAY 4, 2023

# Upcoming Budget Events




March 9, 2023  
Budget Workshop

- Superintendent's Proposed 2023-24 Budget
- Tax Cap & Levy
- Spending Plan




March 23, 2023  
Budget Workshop

- Staffing
- Facilities
- Security
- Transportation




April 13, 2023  
Informal Budget Hearing

- Revenues
- Overview of Budget



April 20, 2023  
BOE Meeting and  
Budget Adoption

- Board of Education Formally Adopts Budget



Budget Hearing is  
May 4, 2023

Budget Vote is  
May 16, 2023

# Multi-Year Budgeting Allows for Commack's Continued Success



Balanced Academic and SEL Programs  
(including Art, Music, PE, Math, ELA, Science, Social Studies, etc.)



Increased Access and Opportunity



Long-Term Fiscal and Academic Stability



# Tax-Levy Increases Over Time

Proposed Budget-Spending Plan 2023-2024			
	2022-23	2023-24	Change
Total Proposed Budget	\$214,645,327	\$222,110,181	3.48%
Proposed Budget-to-Budget Increase		\$7,464,854	
Tax-Levy		\$152,660,104	

Tax-Cap History		Actual Tax-Levy Increase
2016-2017	0.38%	0.38%
2017-2018	1.996%	1.99%
2018-2019	2.91%	2.51%
2019-2020	2.95%	2.95%
2020-2021	1.99%	1.99%
2021-2022	2.33%	1.99%
2022-2023	3.82%	1.95%
<b>Proposed 2023-2024</b>	<b>2.34%</b>	<b>1.99%</b>



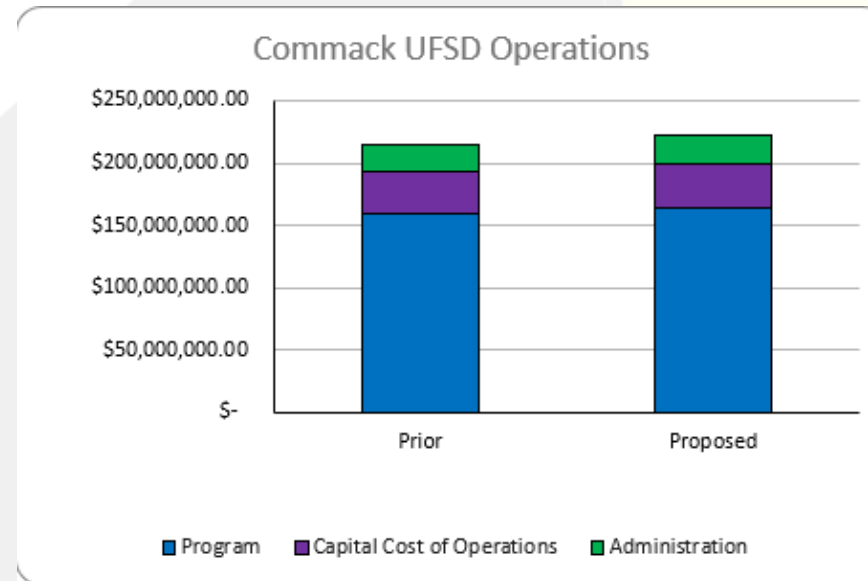
# Proposed Revenues

	2022-23 Budget	2023-24 Proposed	\$ Change
State Aid	\$43,863,590	\$47,934,988	\$4,071,398
Tuition Based Students	700,000	800,000	100,000
Charges for Services	316,400	323,000	6,600
Use of Money & Property	1,758,752	2,347,968	589,216
Miscellaneous	2,171,966	2,190,947	18,981
Tax Levy	149,681,444	152,660,104	2,978,660
Fund Balance/Reserves to Balance Budget	\$16,153,174	\$15,853,174	-300,000
Total	\$214,645,327	\$222,110,181	\$7,464,854



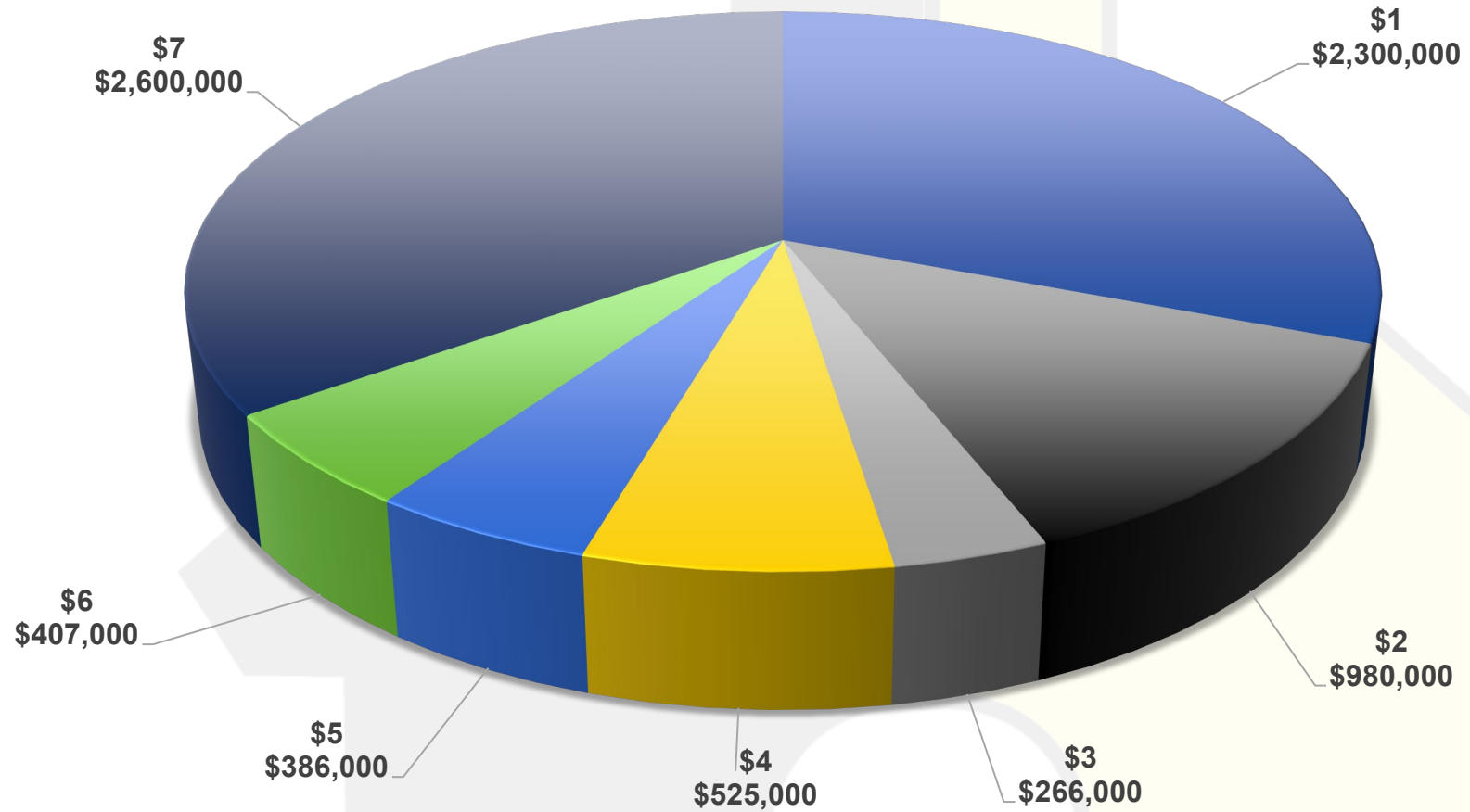
# Commack UFSD Three-Part School Budget

Proposed Spending Plan Three-Part Budget Format					
Category	Prior	Proposed	Change (\$)	Change (%)	Percent of Budget
Program	\$ 158,778,835.00	\$ 163,470,286.00	\$ 4,691,451.00	2.87%	73.60%
Capital Cost of Operations	\$ 33,713,508.00	\$ 35,838,103.00	\$ 2,124,595.00	5.93%	16.14%
Administration	\$ 22,152,984.00	\$ 22,801,792.00	\$ 648,808.00	2.85%	10.27%
<b>Totals</b>	<b>\$ 214,645,327.00</b>	<b>\$ 222,110,181.00</b>	<b>\$ 7,464,854.00</b>	<b>3.48%</b>	<b>100.00%</b>



# Cost Drivers

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# Superintendent's Proposed Budget Highlights

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Tax Cap Levy  
Increase is 1.99%  
*Tax Cap is 2.34%*

Budget-to-Budget  
Increase is 3.48%






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# Questions from the Board of Education?

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