



22-23 DRAFT 2 BUDGET VISION OF EXCELLENCE

April 11, 2022

Presented by

Dr. Tahira DuPree Chase, Superintendent of Schools
Mary O'Neill, Interim Asst Superintendent for Business



WHAT IS A VISION OF EXCELLENCE?

Equity.

Excellence.

Empowerment.

EXECUTIVE SUMMARY

Most Ambitious Budget in the History of Westbury UFSD

\$2M
in Tax
Relief

\$3M
in Robust
Instructional
Programs

\$12.8M
in Facilities
Improvements

RESTORATION OF FOUNDATION AID

- **Restoration of Foundation Aid: \$9,699,384**
 - *Rally by 33 HS students advocating for restoration of \$33 million*
 - *Nearly 1000 letters sent by community members to NYS Representatives*
 - *Board launches complaint against NYS with US Department of Justice*
 - *Rally on steps of Supreme Court with 400 students/adults from Long Island*
- **State Budget has passed**
 - **Decrease in overall aid from the Governors budget of \$107,083**
 - **Increase in funding for UPK of \$310,842**
- **Return funds to the taxpayers by decreasing the tax levy: \$2,000,199**

SCHOOL TAX RELIEF

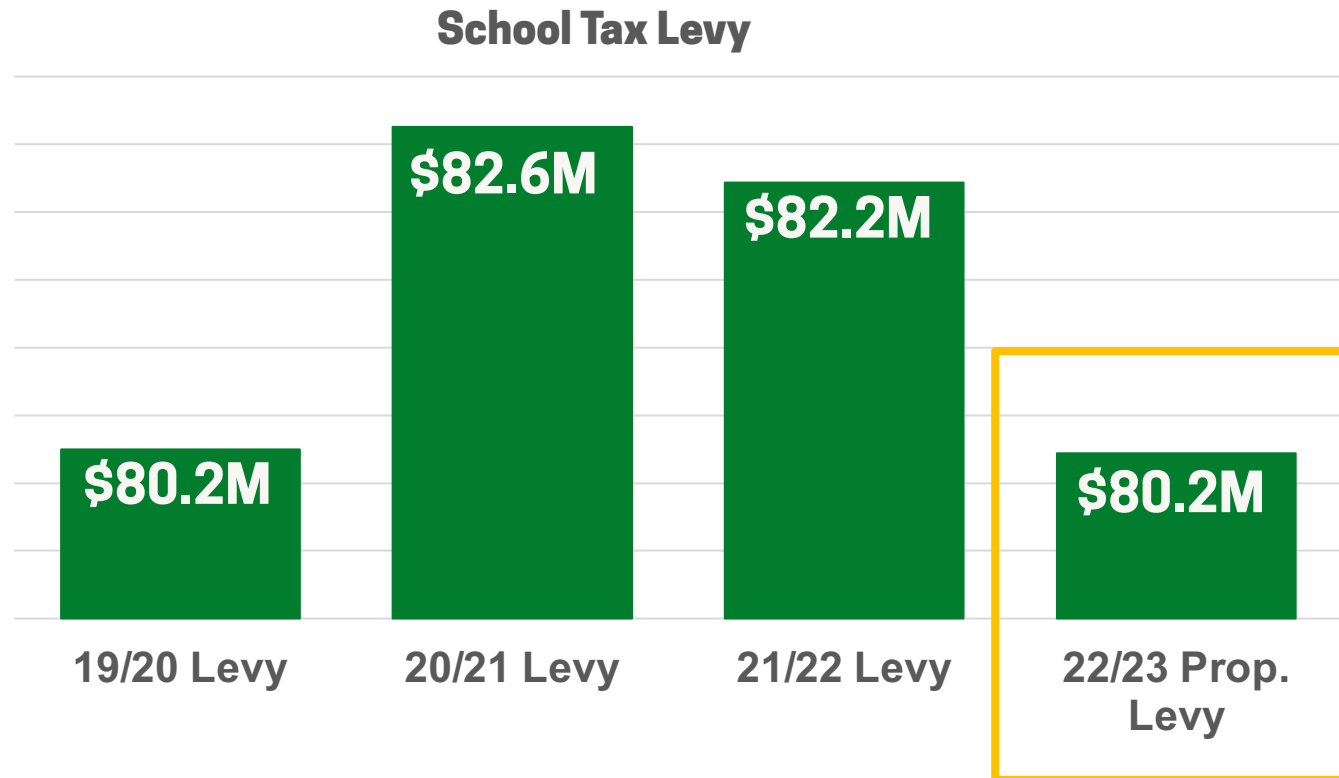
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SCHOOL TAX RELIEF

- *Proposed Budget includes a decrease of **\$2 MILLION** in the tax levy*
- *An estimated tax rate reduction of **2.43%***
- *Proposed Levy is slightly **less than 19-20***



TAX RATE CALCULATION (With no change in ABP & Assessed Values)

SAMPLE TAX RATE CALCULATION	2022-23	2021-22 ACTUAL	\$CHANGE	% CHANGE
ADJUSTED BASE PROPORTION	70.5454800	70.5454800		0.00%
TAX LEVY	80,218,042	82,218,241	(2,000,199)	(2.43)%
CLASS 1 PORTION	56,590,203	58,001,253	(1,411,050)	(2.43)%
ASSESSED VALUE	1,908,629	1,908,629	0	0%
TAX RATE	2,964.97	3,038.90	(73.93)	(2.43)%
AVERAGE ASSESSED VALUE	473.00	473.00	0	0%
MEDIAN ASSESSED VALUE	422.00	422.00	0	0%
WESTBURY AVERAGE	14,024.29	14,373.98	(349.69)	(2.43)%
WESTBURY MEDIAN	12,512.16	12824.14	(311.98)	(2.43)%

ROBUST INSTRUCTIONAL PROGRAMS

\$2M

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ACADEMIC INITIATIVES

Academic Initiatives | Position Cost – 1,189,969

- Increase 8 FTE instructional staff to support innovative programs
 - Art & Music at Dryden
 - World Languages – Grades 6 & 7
 - PPS staff to support returning students from BOCES
 - Projected 7 FTE Instructional positions grant funded
- Implement year 2 of Literacy plan to include new curricula: **256,040**
- Implement year 1 of Numeracy plan to include new curricula and resources: **214,368**
- Signature Saturday Academy: **193,500**
- Summer Program: **425,000**
- Extended Day Program: **318,600**
- Television Production Program: **125,000**
- International Baccalaureate Program: **25,000**
- Universal PreK exploration

Athletics

- Increased funding for Athletic Mentor: **35,000**
- Increased funding for Uniforms: **15,000**
- Restore Dance Studio
- Explore Fencing and Lacrosse Programs

FACILITIES IMPROVEMENTS

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**in Facilities
Improvements**

FACILITIES & HEALTH & SAFETY

Facilities

- Interfund Transfer to Capital to support 5 year: **2,500,000**
- Facilities Budget
 - Dryden - repairs to soffits: **75,000**
 - Park - painting of front entrance: **55,000**
 - Powell - asphalt repairs: **35,000**
 - Drexel - new sidewalk and removal/replacement of floor tile: **35,000**
 - MS - Install additional card readers at the bathrooms: **35,000**
 - HS - Replace damaged ceiling tiles: **35,000**
 - Increased funding for upkeep of grounds: **18,500**

Health & Safety | Position Cost - \$668,836

- 2 new custodial positions
- 3 new security positions
- 1 dispatcher for Transportation
- Increase in BOCES services for training: **42,408**
- Enhanced Safety Procedures
- Targeted Security Training: **37,495**
- Security Management System (ScholarChip or equivalent)

Maintain and enhance all current staff & programs | Position Cost - \$156,382

- Increased Treasurer position from .2 to 1.0

22-23 CAPITAL PROJECTS FOR CONSIDERATION

SAFETY

HS - Security Vestibule	195,000
Drexel - Security Vestibule	195,000
Dryden - Security Vestibule	grant
Park - Security Vestibule	195,000
Powells -Security Vestibule	195,000
Drexel - Playground	<u>250,000</u>
	1,030,000

CRITICAL REPLACEMENT

HS Partial Roof Replacement	885,000
HS Pool - Roof Top Unit Replacement	850,000
Park - Roof Top Units (5)	175,000
Admin. - Building Roof	170,000
Fac. Building Partial Roof	<u>60,000</u>
	2,140,000

REPLACEMENT

Drexel - Roof Replacement	1,320,000
Park - Boiler Replacement	780,000
Park - Safety protocols and procedures for boiler replacement	300,000
Park & Dryden Portables	<u>3,599,500</u>
TOTAL	5,999,500

OTHER

MS Playfield/Track	935,000
Safety protocols and procedures/w Playfield/Track (Aid)	45,000
HS Kitchen/Cafeteria	2,767,500
DW Security - Camera's, Panic Bars, Card Readers, Door locks, Blue Lights, SOC	1,000,000
DW Kitchen/Cafeteria Equipment	<u>2,500,000</u>
	7,247,500

HOW WILL WE PAY FOR CAPITAL IMPROVEMENTS?

REPAIR RESERVE FUND	21,316
2019 CAPITAL RESERVE FUND	7,796,184
SCHOOL LUNCH EXCESS FUND BALANCE	2,500,000
TOTAL PROPOSITION #2	10,317,500

WHAT HAPPENS IF THE BUDGET IS DEFEATED?

- **We have two options**

- **resubmit the same proposal or a revised one for a revote**
- **adopt a contingent budget**

***If residents vote down the budget a second time, the district **MUST** adopt a contingent budget**

- **A district that adopts a contingent budget would have to levy the same amount of taxes in the current year or less**

- **Budget being presented is \$2 million below the contingent budget level**

HOW DOES A CONTINGENT BUDGET IMPACT OUR SCHOOLS

- **Adopting a contingent budget prohibits a district from spending any money in certain areas including**
 - **community use of school facilities (unless all costs are reimbursed to the district);**
 - **new equipment purchases;**
 - **nonessential maintenance;**
 - **capital expenditures (except in emergencies);**
 - **salary increases for non-instructional, non-unionized employees;**
and
 - **certain field trips and student supplies**

WHAT IF...

What if the budget is defeated and the proposition passes?

- The District can move forward with up to \$10,317,500 of facilities projects
- The District can not transfer funds of \$2.5 million from the general fund to the capital fund

What if the budget passes and the proposition is defeated?

- The District can only move forward with \$2.5 million of facilities projects

FINANCIAL PLAN

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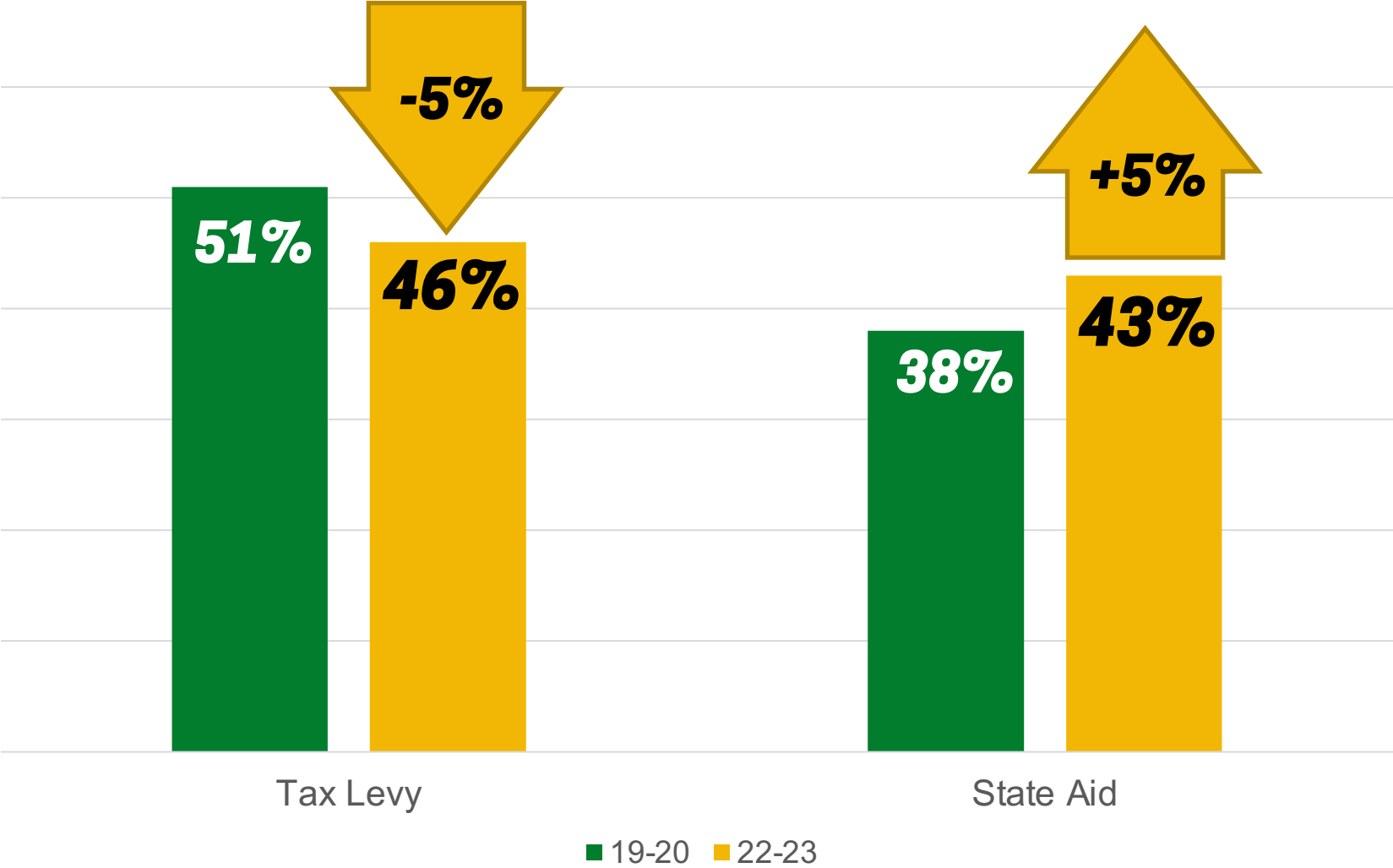
FINANCIAL PLAN OVERVIEW

	2022-23 PROPOSED BUDGET	2021-22 BUDGET	\$ CHANGE	% CHANGE
PROPOSED EXPENDITURES	175,085,809	168,777,798	6,308,011	3.74%
PROPOSED REVENUES				
SCHOOL TAX	80,218,042	82,218,241	(2,000,199)	-2.43%
STATE/FEDERAL AID	75,111,967	65,067,624	10,044,343	15.44%
APPROPRIATED RESERVES	14,650,000	14,524,877	125,123	0.86%
ALL OTHER REVENUE	5,105,800	6,967,056	(1,861,256)	-26.72%
TOTAL REVENUES	175,085,809	168,777,798	6,308,011	3.74%

SUMMARY OF REVENUES

DESCRIPTION	2022-23 PROPOSED BUDGET	2021-22 BUDGET	\$ CHANGE	% CHANGE
REAL PROPERTY TAXES	80,218,042	82,218,241	(2,000,199)	(2.43%)
STATE AID	74,461,967	64,517,624	9,944,343	15.4%
FEDERAL AID	650,000	550,000	100,000	18.2%
PILOTS	3,627,063	3,353,243	273,820	8.2%
MISC REVENUES	1,478,737	1,618,625	(139,888)	-8.6%
INTERFUND TRANSFERS	-	1,995,188	(1,995,188)	-100.0%
APPROPRIATED RESERVES	14,650,000	14,524,877	125,123	0.9%
TOTAL	175,085,809	168,777,798	6,308,011	3.746%

REVENUES



SUMMARY OF EXPENSES

DESCRIPTION	2022-23 PROPOSED BUDGET	2021-22 BUDGET	\$ CHANGE	% CHANGE
GENERAL SUPPORT	16,300,210	15,486,852	813,358	5.3%
INSTRUCTION	101,346,263	99,670,429	1,675,834	1.7%
PUPIL TRANSPORTATION	11,130,808	10,615,812	514,996	4.8%
COMMUNITY SERVICES	5,500	5,500	-	0.0%
EMPLOYEE BENEFITS	37,735,713	32,975,607	4,760,106	14.4%
DEBT SERVICE	5,237,315	4,648,160	589,155	12.7%
INTERFUND TRANSFERS	3,330,000	5,375,438	(2,045,438)	-38.1%
TOTAL	175,085,809	168,777,798	6,308,011	3.74%

NEXT STEPS

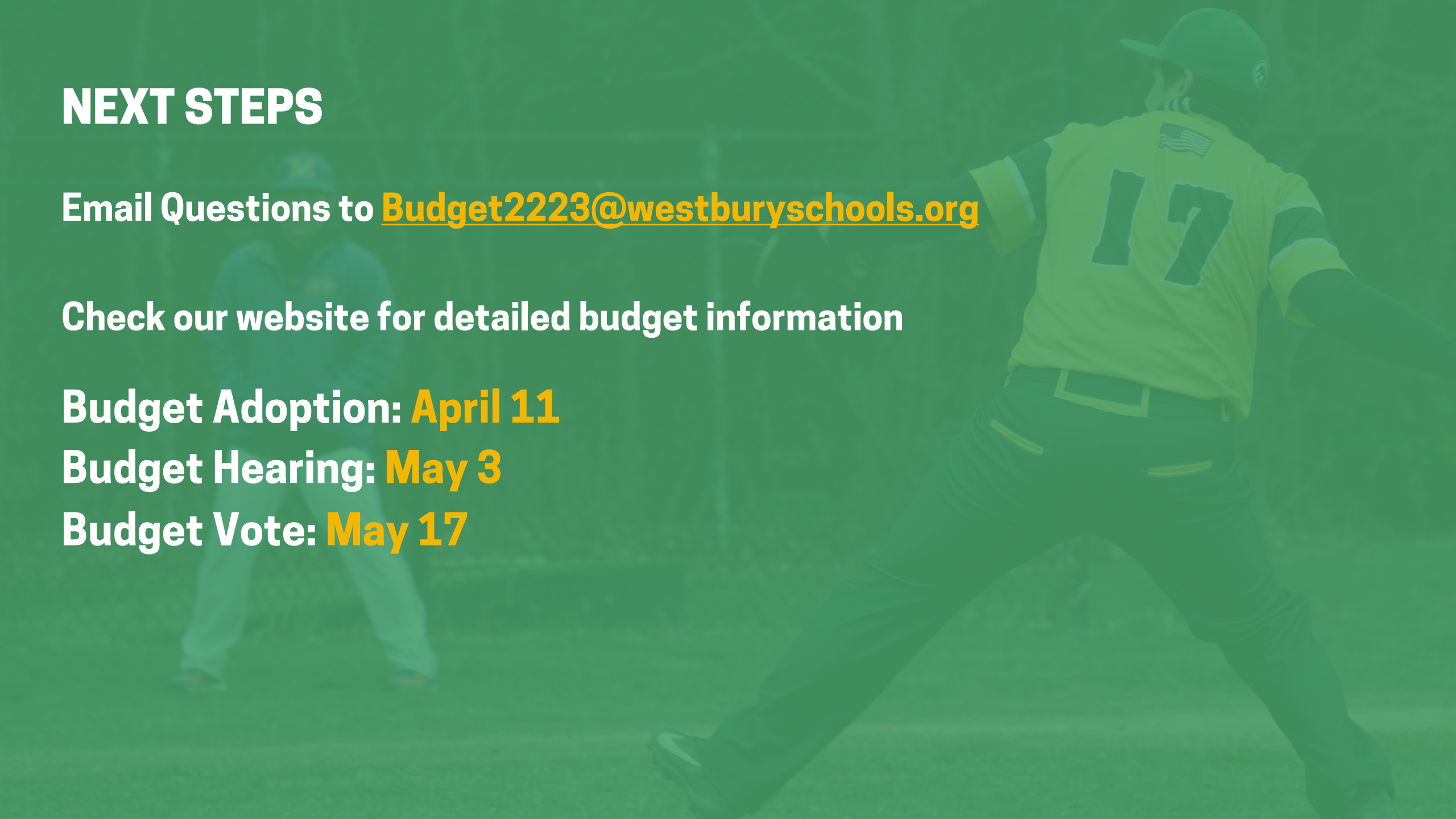
Email Questions to Budget2223@westburyschools.org

Check our website for detailed budget information

Budget Adoption: **April 11**

Budget Hearing: **May 3**

Budget Vote: **May 17**





THANK YOU

