



2023-24 DRAFT BUDGET IT TAKES A VILLAGE TO RAISE A 21st CENTURY SCHOLAR

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Presented by

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What does it take to raise a 21st Century Scholar?

Equity.

Excellence.

Empowerment.

EXECUTIVE SUMMARY

\$2M

**Decrease in
Tax Levy**

\$13M

**Instructional
Programs**

\$8.6M

**Support
Services**

Tax Levy

\$2M

**Decrease in
Tax Levy**

\$13M

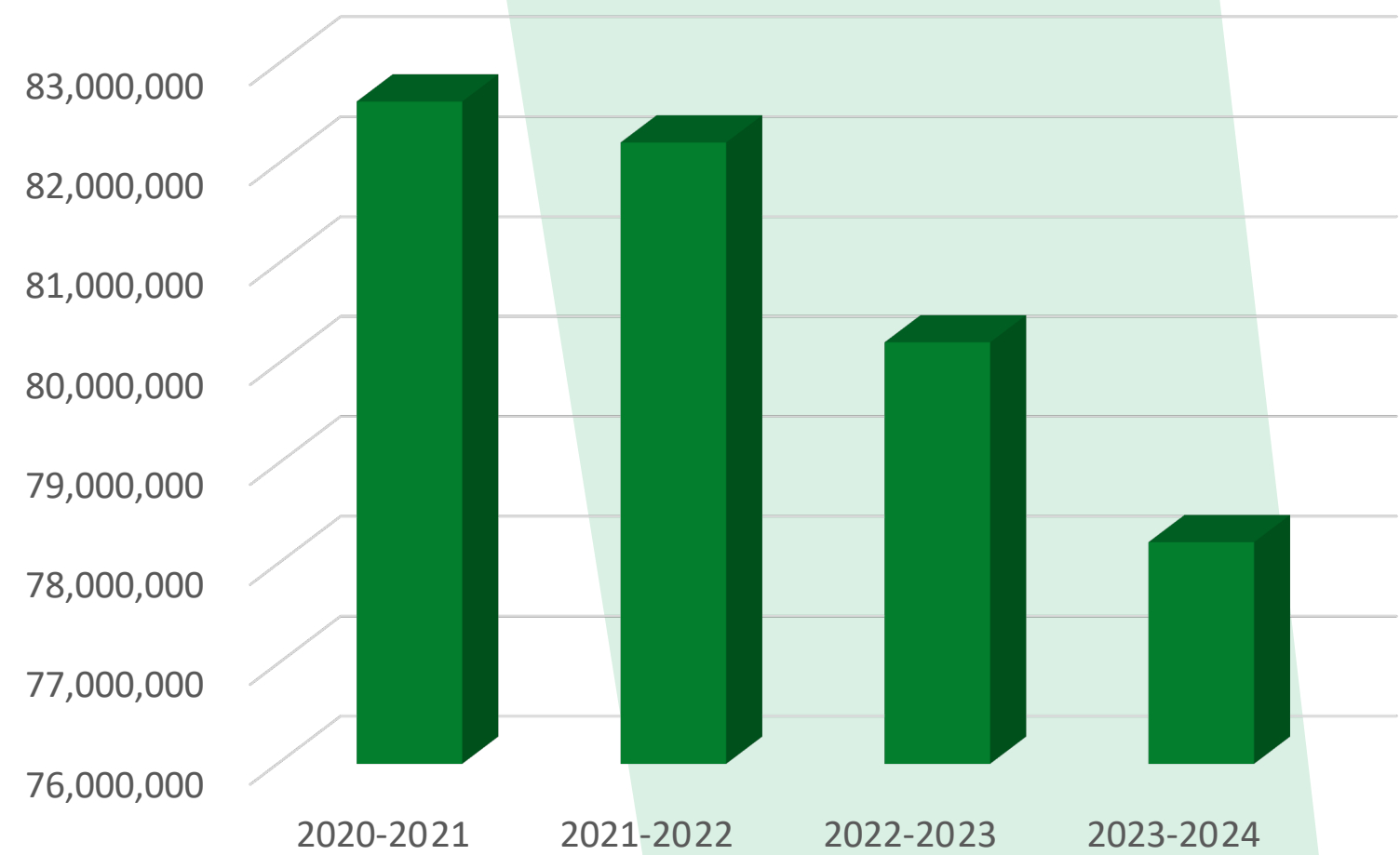
**Instructional
Programs**

\$8.6M

**Support
Services**

3RD YEAR IN A ROW OF A TAX REDUCTION

Tax Levy Reduced by 5.34% from 20-21



FINANCIAL PLAN OVERVIEW

	2023-24 PROPOSED BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
PROPOSED EXPENDITURES	196,700,453	175,085,809	21,614,644	12.3%
PROPOSED REVENUES				
SCHOOL TAX	78,218,042	80,218,042	(2,000,000)	(2.5%)
STATE/FEDERAL AID	99,629,626	75,111,967	24,517,659,	32.6%
APPROPRIATED RESERVES	13,050,000	14,650,000	(1,600,000)	(10.9%)
ALL OTHER REVENUE	5,802,785	5,105,800	696,985	13.7%
TOTAL REVENUES	196,700,453	175,085,809	21,614,644	12.3%



INSTRUCTIONAL PROGRAMS

\$2M

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**Support
Services**

INSTRUCTIONAL PROGRAM INITIATIVES

ACADEMIC INITIATIVES

- Professional development for math & literacy including writing
- International Baccalaureate Curriculum Development (candidacy status)
- **W.I.N.S.** – *What I Need Saturdays* Academy
- Empower Library Media Specialists to support literacy
- Explore the Expansion of World Languages
- Expand STEM learning for all scholars
- Solidify learning in Social Studies at elementary schools
- Integrate SEL into the content areas
- Implementation of ARC
- Professional Learning Communities
- Enlist Theatre Group to enhance performing arts
- New Sports Programs – Targeted oversight
- Targeted leadership oversight - Instructional



SUMMARY OF INSTRUCTIONAL SERVICES

DESCRIPTION	2023-24 PROPOSED BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
SALARIES	73,250,933	68,322,857	4,928,076	7.2%
EQUIPMENT	754,406	588,243	166,163	28.2%
CONTRACTUAL	7,665,779	3,965,660	3,700,119	93.3%
SUPPLIES	2,695,597	2,189,962	505,635	23.1%
TUITION	8,519,685	7,954,250	565,435	7.1%
BOCES	21,455,928	18,325,290	3,130,638	17.1%
TOTAL	114,342,328	101,346,262	12,996,066	12.8%



SUPPORT SERVICES

\$2M

**Decrease in
Tax Levy**

\$13M

**Instructional
Programs**

\$8.6M

**Support
Services**

SUPPORT SERVICES INITIATIVES

- Increased funding for Operations & Maintenance
 - 2 additional custodial/maintenance positions
 - Funds allocated to support building improvements
- Increased funding for Safety & Security
 - 3 additional security positions
 - Increasing 10 month staff to 12 months
 - Funding for additional cameras
- New Uniforms
- Referendum changing walking distance
- GPS Bus Pass Card Readers
- Implementation of paperless timesheets



SUPPORT SERVICES INITIATIVES

Proposition: Changing Walking Distances

Current

- | | |
|-----------------|--------------------|
| • Up to grade 2 | 2/10 mile |
| • Grades 3-6 | $\frac{3}{4}$ mile |
| • Grades 7-12 | 1 mile |

Proposed

- | | |
|----------------|--------------------|
| • Kindergarten | All Transported |
| • Grades 1-5 | $\frac{1}{2}$ mile |
| • Grades 6-12 | 1 mile |

Estimated cost included in Transportation is \$105,000



SUMMARY OF SUPPORT SERVICES

DESCRIPTION	2023-24 PROPOSED BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
SALARIES	10,769,740	9,710,603	1,059,137	10.9%
EQUIPMENT	471,300	148,500	322,800	217.4%
CONTRACTUAL	20,155,205	15,921,302	4,233,903	26.6%
SUPPLIES	584,775	359,600	225,175	62.6%
BOCES	1,339,426	1,296,513	42,913	3.3%
DEBT & TRANSFERS	8,720,932	8,567,315	153,617	1.8%
BENEFITS	40,316,747	37,735,714	2,581,033	6.8%
TOTAL	82,358,125	73,739,547	8,618,578	11.7%



FINANCIAL PLAN

\$2M

**Decrease in
Tax Levy**

\$13.0M

**Instructional
Programs**

\$8.6M

**Support
Services**

Changes since from Draft 1

Draft 1 Revenues	198,948,199	Draft 1 Expenses	198,948,199
Tax Levy	(2,000,000)	Retirement Savings	(280,428)
State/Fed Aid	(1,108,884)	Contractual	(499,252)
PILOTS	458,138	Equipment	(176,880)
Misc. Rev/Reserves	<u>403,000</u>	BOCES	(330,303)
Draft 2 Revenues	196,700,453	Supplies	(460,883)
		Tuition	<u>(500,000)</u>
		Draft 2 Expenses	196,700,453



SUMMARY OF REVENUES

DESCRIPTION	2023-24 PROPOSED BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
REAL PROPERTY TAXES	78,218,042	80,218,042	(2,000,000)	-2.5%
STATE AID/FEDERAL AID	99,629,626	75,111,967	24,517,659	32.6%
PILOTS	4,085,201	3,627,063	458,138	12.6%
MISC REVENUES	1,717,584	1,478,737	238,847	16.2%
APPROPRIATED RESERVES	13,050,000	14,650,000	(1,600,000)	-10.9%
TOTAL	196,700,453	175,085,809	21,614,644	12.3%



SUMMARY OF EXPENSES

DESCRIPTION	2023-24 PROPOSED BUDGET	2022-23 BUDGET	\$ CHANGE	% CHANGE
GENERAL SUPPORT	19,506,488	16,300,210	3,206,278	19.7%
INSTRUCTION	114,342,328	101,346,262	12,996,066	12.8%
PUPIL TRANSPORTATION	13,807,708	11,130,808	2,676,900	24.0%
COMMUNITY SERVICES	6,250	5,500	750	13.6%
EMPLOYEE BENEFITS	40,316,747	37,735,714	2,581,033	6.8%
DEBT SERVICE	5,015,932	5,237,315	(221,383)	-4.2%
INTERFUND TRANSFERS	3,705,000	3,330,000	375,000	11.3%
TOTAL	196,700,453	175,085,809	21,614,644	12.3%



NEXT STEPS

- Email Questions to Budget@westburyschools.org
- Check our website for detailed budget information
- April 4, 2023 – Special BOE meeting for Draft 3 and Budget Adoption
- May 2, 2023 – Budget Hearing
- May 16, 2023 – Budget Vote





THANK YOU