

# Seaford UFSD Budget 2019-2020 Anticipated Expenses & Revenues

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**April 3, 2019**



# Seaford UFSD Tax Levy History

<b>School Year</b>	<b>Maximum Allowable Tax Levy %</b>	<b>Seaford UFSD Tax Levy %</b>
2014-15	1.55%	1.55%
2015-16	2.28%	2.28%
2016-17	1.16%	1.16%
2017-18	2.02%	2.02%
2018-19	2.69%	2.69%
2019-20 proposed	4.04%	2.98%

# Proposed Budget 2019-2020



- **Proposed Budget:**
  - **\$70,656,949**
- **Budget to budget increase:**
  - **\$2,220,511 or 3.24%**
- **Projected tax levy increase:**
  - **\$1,539,950 or 2.98%**



# Property Tax Calculation

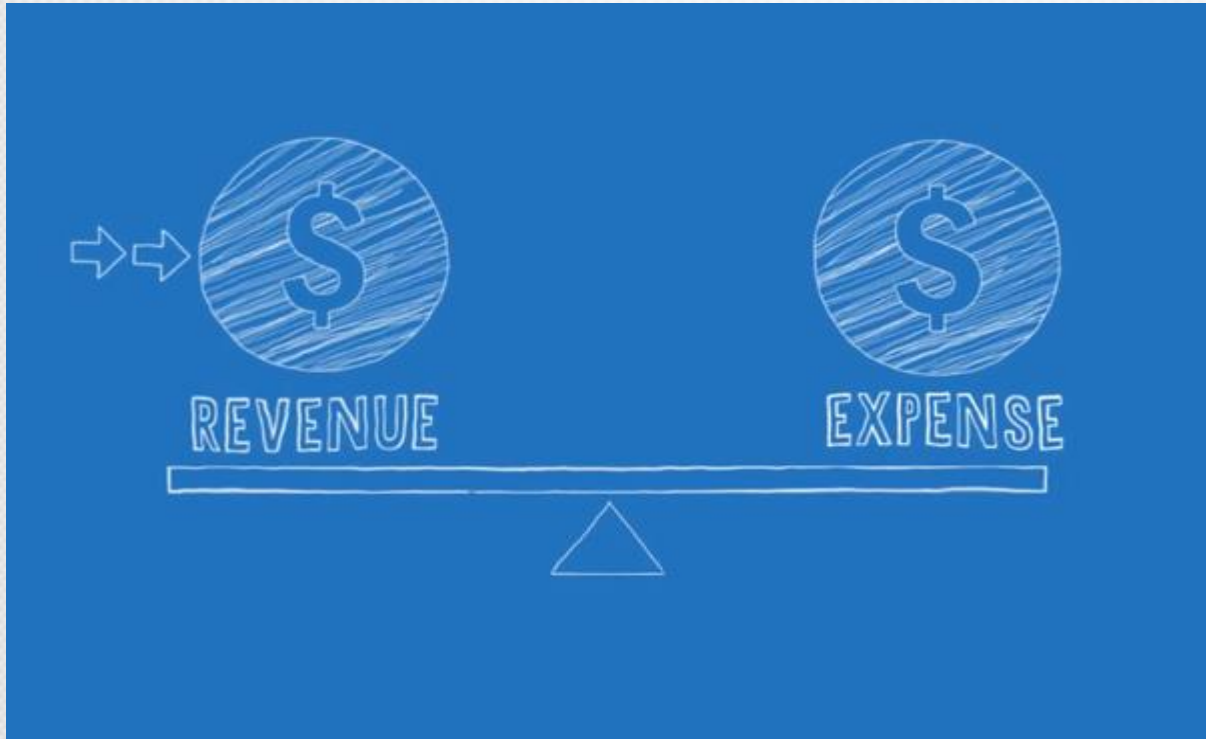
Proposed Budget: \$ 70,656,949

Sources of Revenue:

State Aid	\$13,687,444
Local Sources	1,855,000
PILOTs	668,326
Fund Balance	650,000
Reserve Use	<u>650,000</u>
Sub Total	\$ 17,510,770

Property Taxes (Levy): \$ 53,146,179

# Budget Expenses & Revenues



# Estimated Revenues 2019-2020





# 2019-2020 Proposed Budget Sources of Revenue

1. State Aid
2. Appropriations from Reserves
3. Fund Balance Allocation
4. Property Taxes
5. PILOTs (Payments in Lieu of Taxes)
6. Other Local Revenues

# Current State Aid

State Aid	Budget 2018-19	Budget 2019-20	\$ Change
Foundation Aid	\$7,646,779	\$7,704,130	\$57,351
High Tax Aid	710,955	710,955	0
BOCES Aid	1,469,140	1,866,368	397,228
Excess Cost Aid	582,524	656,110	73,586
Software, Textbook & Library	200,707	202,246	1,539
Hardware & Technology Aid	29,336	30,012	676
Building Aid	1,296,798	1,293,840	-2,958
Transportation Aid	<u>972,479</u>	<u>1,223,783</u>	<u>251,304</u>
Total State Aid	<b><u>\$12,908,718</u></b>	<b><u>\$13,687,444</u></b>	<b><u>\$778,726</u></b>



# 2019-2020 Revenue Sources

<b>Revenue Category</b>	<b>Budgeted 2018-19</b>	<b>Proposed (Legislative) 2019-20</b>	<b>Dollar Change</b>
State Aid	\$ 12,908,758	\$13,687,444	\$778,686
Local Revenue	\$1,834,500	\$1,855,000	\$20,500
PILOTs	\$686,951	\$668,326	(\$18,625)
Appropriation from Tax Reduction Reserve	\$750,000	\$650,000	(\$100,000)
Fund Balance	\$650,000	\$650,000	\$0
Property Taxes	\$51,606,229	\$53,146,179	\$1,539,950
<b>TOTAL</b>	<b>\$68,436,438</b>	<b>\$70,656,949</b>	<b>\$2,220,511</b>

# Proposed Expenditure Budget 2019-2020



BUDGET

# Budget to Budget Comparison

	Budget	Tax Levy
<b>2018-2019</b>	<b>\$ 68,436,438</b>	<b>\$ 51,606,229</b>
<b>2019-2020</b>	<b>\$ 70,656,949</b>	<b>\$ 53,146,179</b>
<b>\$ Change</b>	<b>\$ 2,220,511</b>	<b>\$ 1,539,950</b>
<b>% Change</b>	<b>3.24%</b>	<b>2.98%</b>



# Expenditure Budget Includes

Diverse Course Offerings at HS

Continuing Teachers College ELA Program

Continuing the Personalized Digital Learning Initiative

Science Research Program Advancement

Enhancements to Special Education & PPS program

New 6<sup>th</sup> grade Math Program

Expanded Opportunities for 8<sup>th</sup> Grade Science

Additional Sports & Clubs

Elementary Enrichment Program

Additional Professional Development

Facilities Enhancements

Security Enhancements

# Expenditure Budget Includes

- No reductions in programs
- Bus service for Seaford UFSD schools, BOCES, Private/Parochial schools
- Textbooks/Health Services for Private/Parochial Schools
- Elementary Remedial Summer School
- Clubs & Activities
- Athletics

# Track & Turf Field Replacement

- The replacement of the track & turf field is not part of the expenditure budget
- A proposition will be included on the budget vote to seek voter approval to withdraw funds from the capital reserve to fund this project
- There will be no additional cost to the taxpayers





# What's on the Ballot?

## Proposition # 1

- School Budget  
\$70,656,949

## Proposition # 2

- Use of Capital Reserve  
for Track/Turf  
Replacement

- Election of 2 BOE Trustees

# Upcoming Meetings

April 16	May 8	May 21
<ul style="list-style-type: none"><li>•BOCES vote</li><li>•Budget Adoption</li></ul>	<b>Budget Hearing</b>	<b>Budget Vote &amp; Trustee Election*</b>
<i>At Manor</i>	<i>At High School</i>	<i>7am – 9pm</i>

*\* The Budget Vote will take place at the Manor and Harbor Schools.*

# Questions?

