

Seaford UFSD Budget 2020-2021 Anticipated Expenses & Revenues



Marie Donnelly
Assistant Superintendent for
Business & Operations

Seaford UFSD Tax Levy History

School Year	Maximum Allowable Tax Levy %	Seaford UFSD Tax Levy %
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	4.04%	2.98%
2020-21 <i>currently proposed</i>	3.58%	3.58%

Proposed Budget 2020-2021



- Proposed Budget:
 - \$73,105,631
- Budget to budget increase:
 - \$2,448,672 or 3.47%
- Projected tax levy increase:
 - \$1,901,636 or 3.58%

Property Tax Calculation

<u>Proposed Budget:</u>	\$ 73,105,631
<u>Sources of Revenue:</u>	
State Aid	\$13,779,172
Local Sources (interest, facilities rental, etc.)	1,910,800
PILOTs	670,755
Fund Balance	650,000
Reserve Use	<u>1,047,089</u>
Sub Total	\$18,057,816
 <u>Property Taxes (Levy):</u>	 \$ 55,047,815



Budget Expenses & Revenues



EXPENSES

REVENUE

Estimated Revenues 2020-2021



2020-2021 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 (interest, facilities rental, etc.)

Current State Aid as of 4/7/20

State Aid	Budget 2019-20	Budget 2020-21	\$ Change
Foundation Aid	\$7,704,130	\$7,704,131	\$1
High Tax Aid	\$710,955	\$710,955	0
BOCES Aid	\$1,866,368	\$1,982,364	\$115,996
Excess Cost Aid	\$656,110	\$719,189	63,079
Software, Textbook & Library	\$202,246	\$200,016	(\$2,230)
Hardware & Technology Aid	\$30,012	\$32,097	2,085
Building Aid	\$1,293,840	\$1,264,939	(\$28,901)
Transportation Aid	\$1,223,783	\$1,165,481	(\$58,302)
Pandemic Adjustment	\$0	(\$66,789)	(\$66,789)
Federal Cares Restoration	\$0	\$66,789	66,789
Total State Aid	<u>\$13,687,444</u>	<u>\$13,779,172</u>	<u>\$91,728</u>

Vulnerability of State Aid

- Due to the extraordinary challenges from our COVID-19 health crisis, creating a \$10 billion loss in revenue to the State, support for schools will remain nearly flat for a total of \$27.9 billion in school aid.
- The NYS Director of Budget has the ability to readjust state aid prior to and then several times after the budget vote. There is no way of knowing how deep the cuts may be, which provides some degree of uncertainty when planning a budget.

2020-2021 Revenue Sources

Revenue Category	Budgeted 2019-20	Proposed (Legislative) 2020-21*	Dollar Change
State Aid	\$ 13,687,444	\$ 13,779,172	\$ 91,728
Local Revenue	\$ 1,855,000	\$ 1,910,800	\$ 55,800
PILOTs	\$ 668,326	\$ 670,755	\$ 2,429
Appropriation from Tax Reduction Reserve	\$ 650,000	\$ 1,047,089	\$ 397,089
Fund Balance	\$ 650,000	\$ 650,000	\$ -
Property Taxes	\$ 53,146,189	\$ 55,047,815	\$ 1,901,626
TOTAL	\$ 70,656,959	\$ 73,105,631	\$ 2,448,672

**Based on state aid runs received on 4/1/2020*

Proposed Expenditure Budget 2020-2021



Budget to Budget Comparison

	Budget	Tax Levy
2019-2020	\$ 70,656,959	\$ 53,146,179
2020-2021	\$ 73,105,631	\$ 55,047,815
\$ Change	\$ 2,448,672	\$ 1,901,636
% Change	3.47%	3.58%

Budget Enhancements 2020-2021

Expanding College
Course
Opportunities

Expanding
Teachers College
Writing to the
Middle School

Continuing the
Personalized
Digital Learning
Initiative

Enhancing
Science Program
K-12

Enhancements to
Special Education
& PPS Program

Project Lead the
Way

NWEA
Assessment

Security
Enhancements

Northwell Mental
Health Services

Elementary
Enrichment
Program

Additional
Professional
Development

Ceiling
Replacement at
Harbor

Expenditure Budget Includes

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

What's on the Ballot?

- Proposition #1: School Budget
- Election of 2 BOE Trustees



Upcoming Meetings

April 21	TBD	TBD	TBD
BOCES vote	Budget Adoption	Budget Hearing	Budget Vote & Trustee Election*
<i>Location: TBD</i>	<i>Location: TBD</i>	<i>Location: TBD</i>	<i>Location: TBD</i>

Please note, by Executive Order of the NYS Governor, school budget vote & trustee elections have been postponed until at least June 1, 2020.

Questions?

