

# Budget Hearing Seaford UFSD



May 27, 2020

Presented by:

Dr. Adele V. Pecora, Superintendent of Schools

Ms. Marie Donnelly, Assistant Superintendent for Business and Operations

Mr. John A. Strifolino, Assistant Superintendent for Curriculum, Instruction and Personnel

# How is the Budget Process and Vote Different in the Pandemic?



- Budget Presentations are communicated virtually – BOE, PTA/PTSA/SEPTA, Faculty, and community groups
- Budget vote is all absentee ballot and is much later
- State Aid is unknown which can result in a loss of millions of dollars
- Now, more than ever, we are reliant on the Seaford Community for the great programs that have been established

# Absentee Ballot & Election Process



*The Executive Order 202.26 permits all qualified voters to vote by absentee ballot due to the COVID-19 State of Emergency and directs that absentee ballots are to be provided to all qualified voters.*

Every eligible voter must be sent an absentee ballot with a postage paid return envelope.

*Pursuant to Education Law §2012, a person is considered to be a “qualified voter” if the person is:*

1. A citizen of the United States
2. At least 18 years of age
3. A resident of the district for a period of 30 days preceding the election
4. Not otherwise prohibited from voting under the provisions of Section 5-106 of the Election Law (e.g., a person who had been adjudged to be mentally incompetent)

All absentee ballots must be received in the office of the District Clerk by 5:00 p.m. on June 9, 2020 in order to be counted.

# Proposed Budget 2020-2021

## Proposed Budget:

- \$73,005,631

## Budget to budget increase:

- \$2,348,682 or 3.32%

## Projected tax levy increase:

- \$1,901,670 or 3.58%



# Built a Budget still within the Tax Cap



New York State's Property Tax Cap was enacted in 2011 and places restrictions on how school districts can increase their tax levies.

Our goal in building a budget is to preserve our programs and remain sensitive to the affordability of the community.

We weigh and balance the needs of the District with the financial capacity of the voters to support the budget.





# What is the tax levy limit and what does it mean that we are within the tax cap?

- The purpose of the tax cap is to determine the appropriate level of affordability for a given community
- The 2020 – 2021 Budget is at the allowable tax levy limit
- In order to pass, this budget requires a simple majority (50%)
- In the past, Seaford voters have supported budgets at the tax levy limit



# Seaford UFSD Tax Levy History



| School Year        | Maximum Allowable Tax Levy<br>(per tax cap calculation) | Seaford UFSD Tax Levy |
|--------------------|---|-----------------------|
| 2012 – 2013        | 2.93%   | 2.50%                 |
| <b>2013 – 2014</b> | <b>3.59%</b>  | <b>3.59%</b>          |
| <b>2014 – 2015</b> | <b>1.55%</b>  | <b>1.55%</b>          |
| <b>2015 – 2016</b> | <b>2.28%</b>  | <b>2.28%</b>          |
| <b>2016 – 2017</b> | <b>1.16%</b>  | <b>1.16%</b>          |
| <b>2017 – 2018</b> | <b>2.02%</b>  | <b>2.02%</b>          |
| <b>2018 – 2019</b> | <b>2.69%</b>  | <b>2.69%</b>          |
| 2019 – 2020        | 4.13%*  | 2.98%                 |
| <b>2020 – 2021</b> | <b>3.58%</b>  | <b>3.58%</b>          |

\* Amended to include BOCES Capital Exclusion

# Budget Components 2020 - 2021



## Administrative (8.60%)

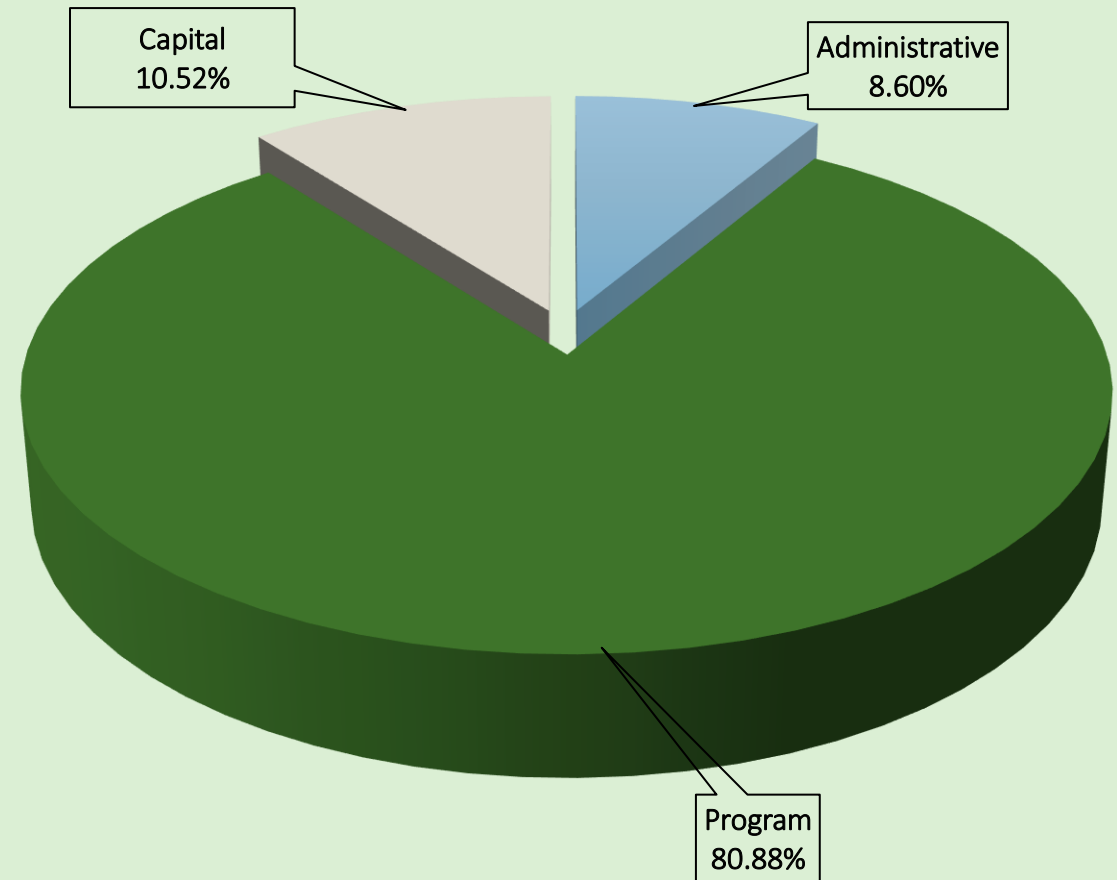
All expenditures associated with School Board, Superintendent, District Clerk, District and School Business Offices, Planning, Building Department, Administration Offices, District Insurance Policies, BOCES Administrative Services, etc.

## Program (80.88%)

All expenditures of the school district including teachers, curriculum, instruction, technology, special education, food service, legal services, etc.

## Capital (10.52%)

All building repairs & restoration, debt service, operation of plant, maintenance, etc.



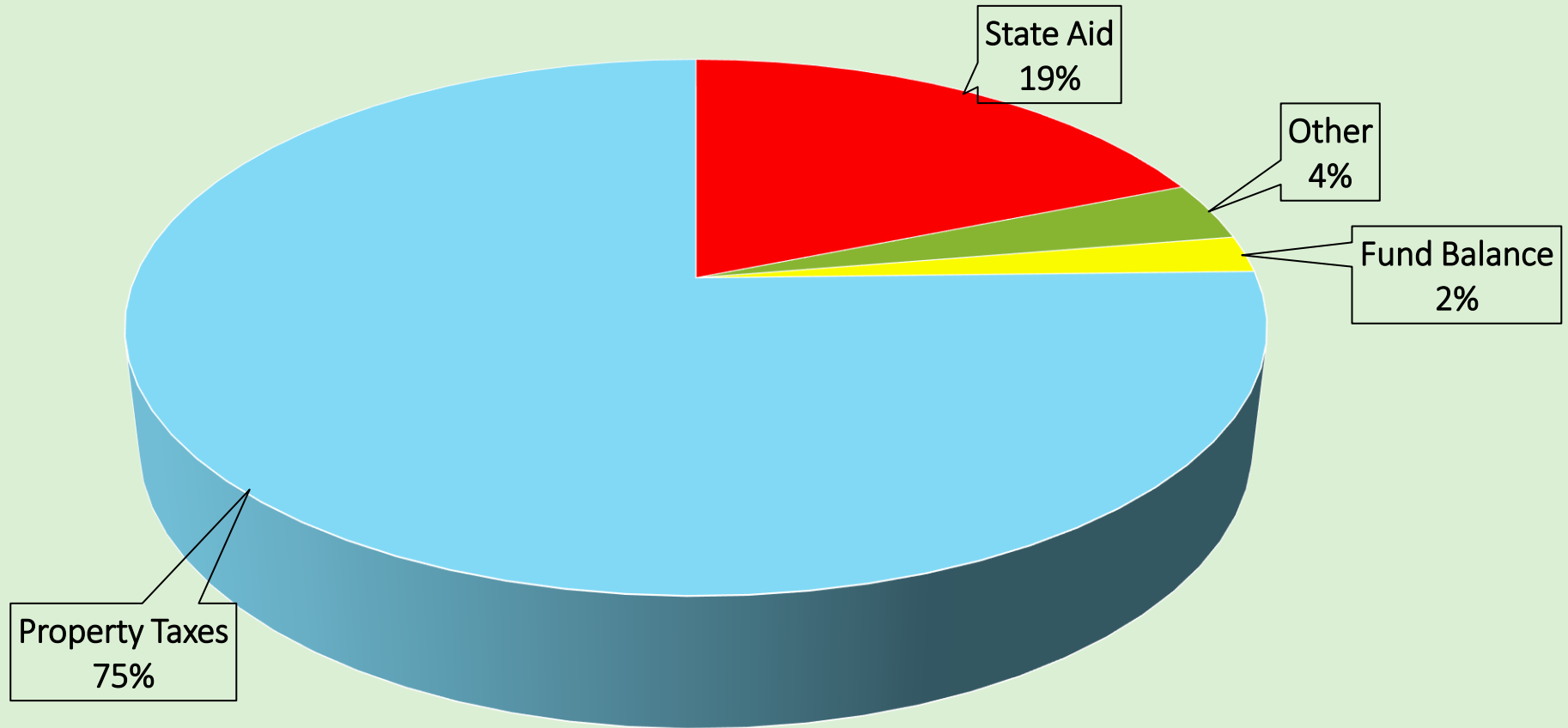
■ Administrative  
\$6,280,218

■ Program  
\$59,048,151

■ Capital  
\$7,677,262



# Budget Revenues 2020 - 2021



■ State Aid   ■ Other   ■ Fund Balance   ■ Property Taxes

# Uncertainty of State Aid Poses Challenges



## NORMAL BUDGET

- Typically Seaford UFSD receives about 19% of the revenue from State Aid to support our programs
- Districts received initial state aid projections in January
- Second set of projections in late March/early April, which is generally stable and relied upon for budget development

## PANDEMIC BUDGET

- State Aid is decreasing
- Budget cuts can occur three times during the year which is unprecedented
- Seaford could lose millions of dollars in State Aid resulting in significant cuts
- Without State Aid being fully funded, we are even more reliant on the tax levy



# 2020 – 2021 Budget built to preserve programs added in the past several years

Instructional Technology – from zero to thousands of personal devices

New academic programs and materials

Additional Advanced Placement Opportunities

PPS and Mental Health enhancements

Extra-help for all and additional instruction time at the secondary level

Expansion of Athletics and Extracurricular



# Program Enhancement: Personalized Device Learning Initiative

**2017 - 2018**

**Fall:** Zero 1 to 1 computers

**Winter/Spring:** Faculty received professional development and devices were selected

**June:** Faculty received devices and 1 to 1 computers given to students in Grades 6 and 9

**2018 – 2019**

**Fall:** 1 to 1 computers given to students in grades 5, 6 and 9

**Winter/Spring:** Students in grades 5, 6, 7, 9 and 10 were using devices in the classroom.

**2019 – 2020**

**Fall:** 1 to 1 computers given to students in grades 4, 6 and 9

**Winter/Spring:** *Classes with Devices*

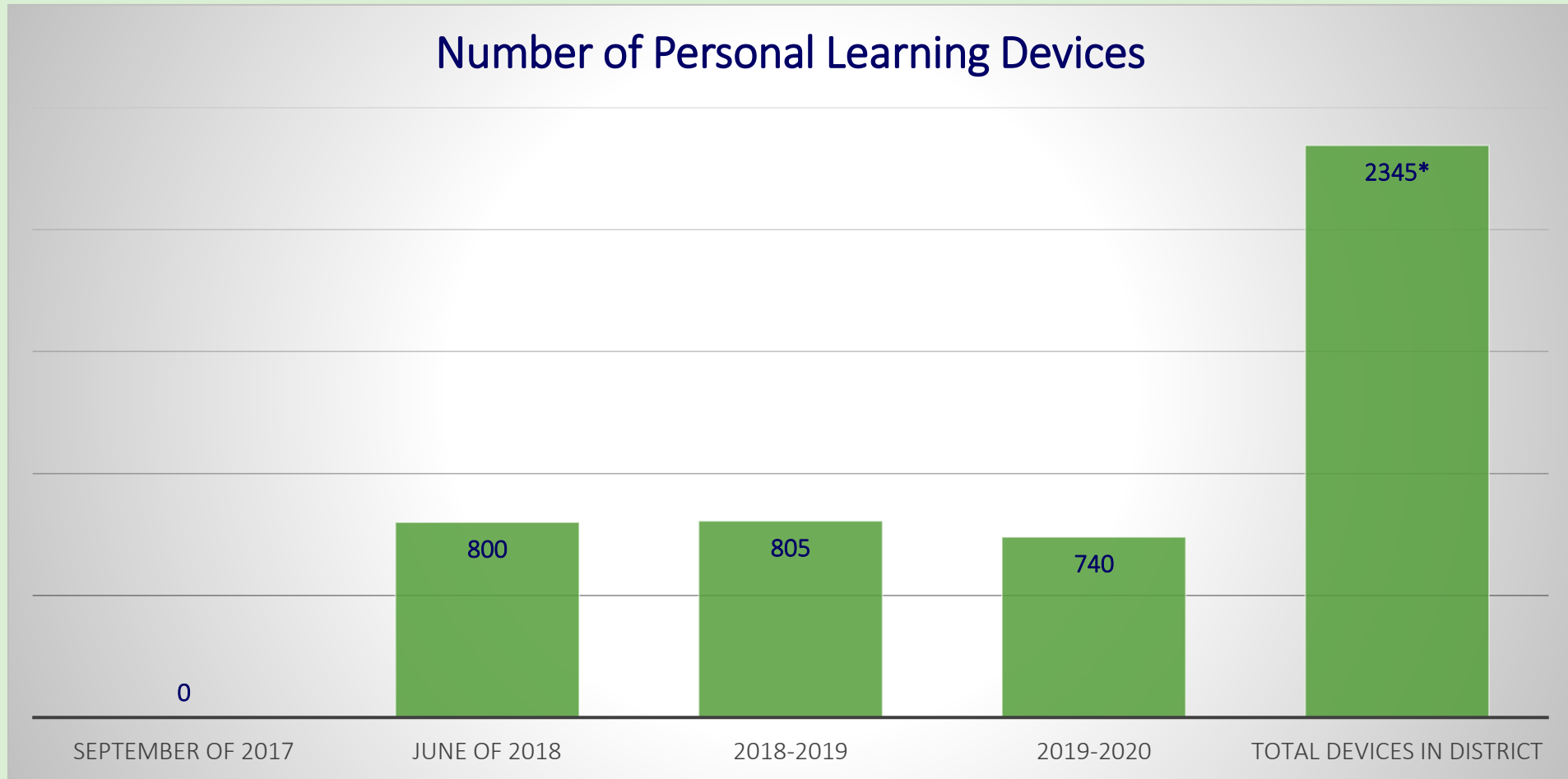
100% of Middle School

75% at High School

Grades 4 and 5 Classroom Carts

Other grade levels had access to carts

# Distribution of Devices over 16 Months



\*Includes teacher, administrative and classroom carts

There are also an additional 250 iPads for the primary grades and elementary libraries

# High School



2017

A variety of AP courses in various subjects

233 students taking 502 AP exams

Extra help was included during instructional time

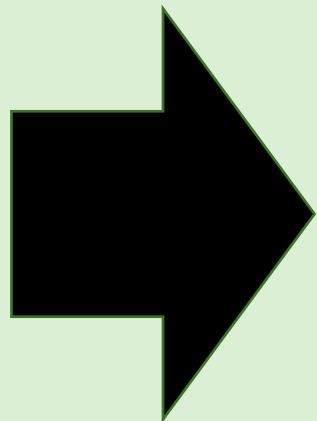
Science Research Program in its beginning stages

Social/Emotional learning via Health class and assemblies

Traditional electives

Aging sports complex

Existing schedule of CDP job sites and Best Buddies Basketball



2020

Added the prestigious AP Capstone Program

Increased to 268 students taking 579 AP exams

Extra help now scheduled after the school day and 100 more minutes of instructional time a week

Students entering and succeeding in competitions

Implemented Lions Quest program for all students

Added new student interest driven courses in English 12, Social Studies and Business

New track/field

Expanded program: new job sites, added Best Buddies Soccer & Bowling, Assistive Tech Coordinator

2017

# Middle School

2020



25% of 8th graders in Regents Living Environment

7th grade World Language – ½ year

Utilized modules for 6th grade math

Taught traditional 8th grade Technology course

Offered combined 7th & 8th grade sports teams

Maintained a variety of clubs

Students use heavy hardcover textbooks

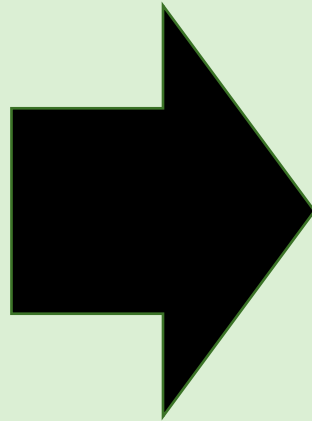
Social/Emotional learning –Health & ASK

ICT classes for ELA, Math & Science

Maintain same classroom for CDP program

One Guidance Counselor for the school

Extra-help period included during the instructional day



Increased to 100% in Regents Living Environment

Expanded to Full year of World Language

Implemented GoMath for 6th grade math

Revamped the course with Robotics & Programming

Added four 7th grade sports teams

Added additional clubs aimed at student interest

Using digital textbooks

Implemented Lions Quest

Added ICT classes for Social Studies

Remodeled a new space/added new equipment

Additional Guidance Counselor

Extra-help afterschool provides 72 minutes of additional instructional time per week

# Harbor and Manor



2017

2020

Utilized ELA modules and domains

Students receive science instruction

Used original version of GoMath program

Social/Emotional Learning through Second Step

Offer some clubs

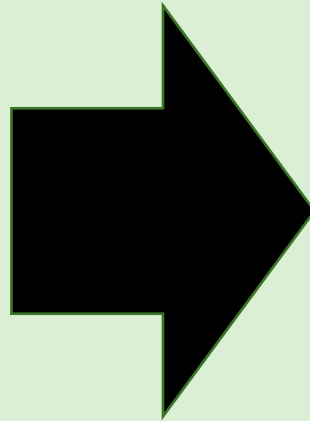
Created home grown mindfulness activities

Lost the Technology teacher position

Students receive math instruction

No formal extra-help period

No access to a guidance counselor



Launched Teachers College Reading & Writing

Added STEM enrichment activities and PLTW

Updated GoMath with online resources

Implemented Lions Quest

Added clubs aimed at student interest

Adopted the Habits of Mind

Created position for teaching coding/keyboarding

Implemented the Math Olympiads program

Extra-help session after school

Added guidance counselor with time at both elementary schools



# Budget Enhancements 2020-2021



Expanding College Course Opportunities

Advancing Teachers College Program at the Elementary Schools

Continuing the Personalized Digital Learning Initiative

Enhancing Science Program K-12

Enhancements to Special Education & PPS Program

Project Lead the Way

Elementary Enrichment Program

Additional Professional Development

Northwell Mental Health Services

NWEA Assessment

Security Enhancements

Ceiling Replacement at Harbor

# What happens if the budget fails?



- Executive Order No. 202.67 does not specify the date for a budget revote should the budget fail
- Without further guidance from the Governor's office, the June 9<sup>th</sup> vote is the only opportunity to vote on the budget
- If the budget does not pass, the District would need to adopt a contingency budget





# Ramifications of operating under a Contingency Budget

A contingency budget would require a reduction of \$1,901,670 impacting the following:

- Academic programs
- Staffing
- Athletic & extracurricular programs
- No late bus service
- Prohibits purchasing of new equipment
  - Furniture
  - Student Laptops
- No community use of facilities (Scouting, PAL, CYO, Community Band, etc.)
- Capital construction projects – classroom ceilings tiles at the Harbor

# Stay Seaford Strong



**VIRTUAL VIKING**  
*Maybelline C.*

I have been successful in this remote learning environment because: I read a lot and check my work over & over again. I keep up with my homework!

What I miss about SHS: my teachers, my friends, and learning in face-to-face classes.

Fun fact: I am starting a food business with my family.



Seaford High School

# Other Key Dates to Remember



**Wednesday, May 27, 2020:** Final Budget Hearing. Budget Document and required disclosures will be available on the District's Website

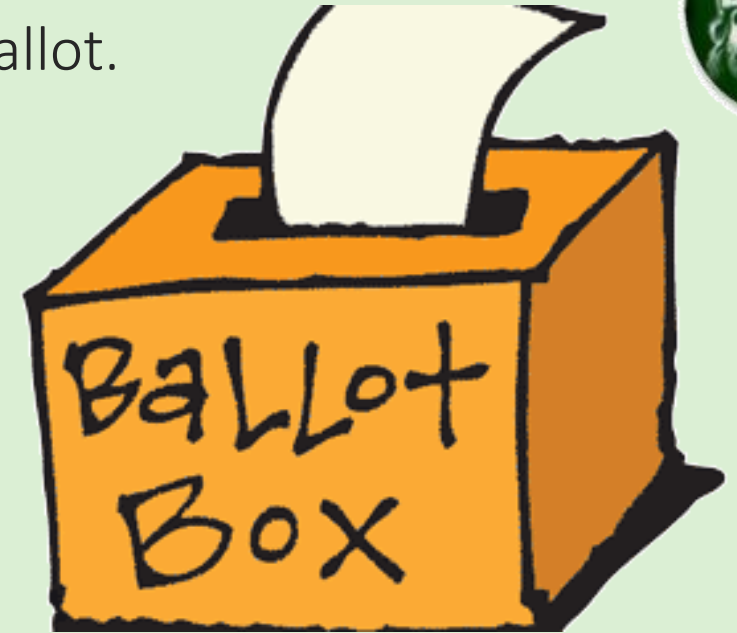
**Monday, June 1, 2020:** PTA Presentation

**Tuesday, June 9, 2020:** 2020 - 2021 Annual Budget Vote and Election

Please contact the District Clerk, Ms. Carmen Ouellette for all questions on voter registration or a request for an absentee ballot.

Phone: (516)-592-4003

Email: [couellette@mail.seaford.k12.ny.us](mailto:couellette@mail.seaford.k12.ny.us)



## What happens if I don't get my ballot back in time?

A ballot lockbox will be placed in the vestibule of the **Manor Elementary School** for anyone that would like to deposit their ballot if they are not able to mail it back in a timely manner.

The lockbox will be available at the following times:

June 1 - 8, during the hours 9AM – 3PM

June 9, from 8AM – 5PM



Questions regarding the budget?

Please email:

[BOE@mail.seaford.k12.ny.us](mailto:BOE@mail.seaford.k12.ny.us)