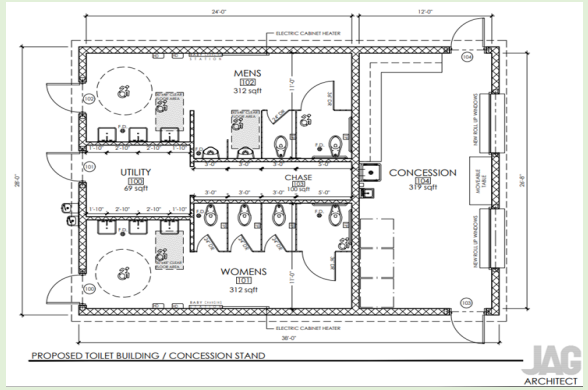
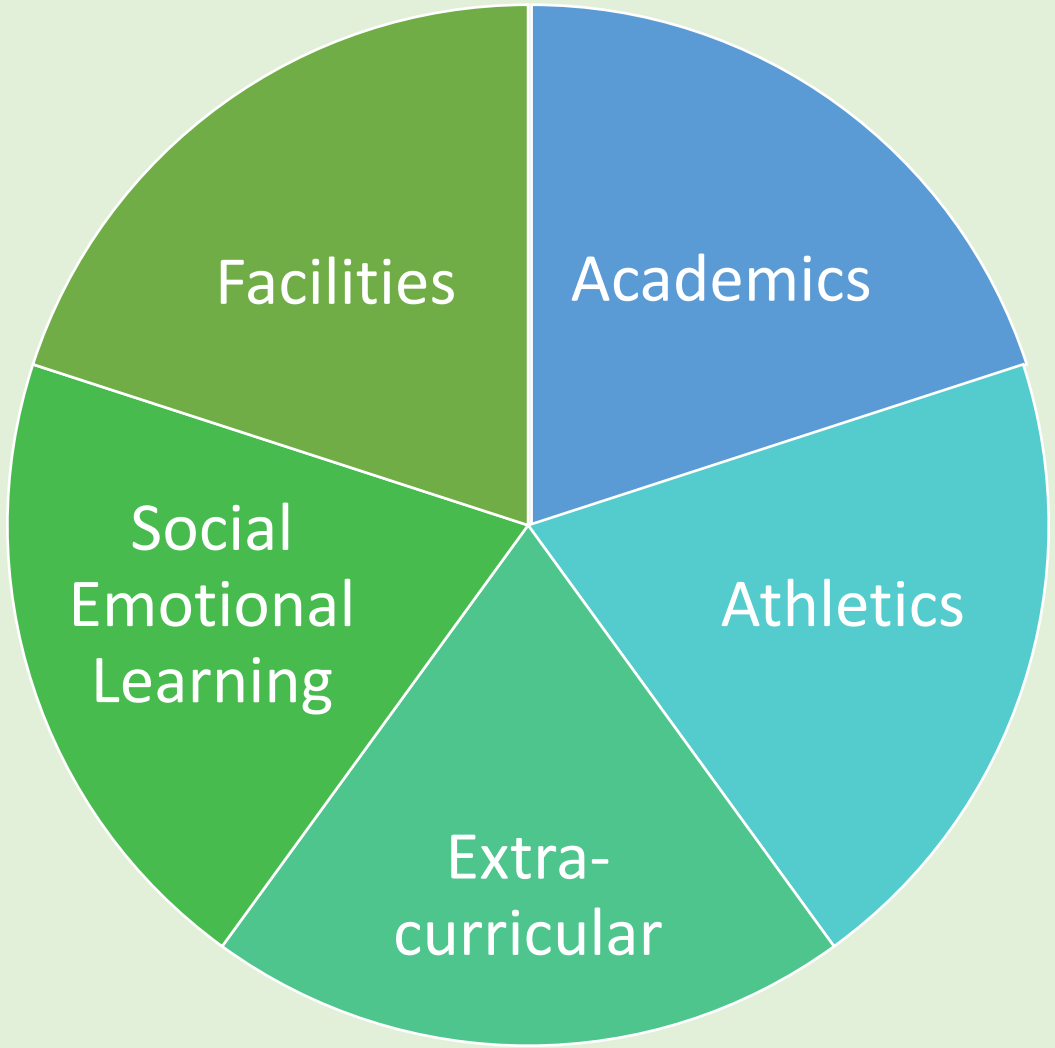
2023 - 2024 Budget Hearing Seaford UFSD May 2, 2023

Mr. Thomas Lynch
Assistant Superintendent for Curriculum and Technology

Ms. Rhonda L. Meserole, CPA
Assistant Superintendent for Business and Operations

Targeted Components of the 2023 – 2024 Budget





Expenditure Budget Includes

PLTW K-12 New Cybersecurity Course at HS	New Computers (2nd Cycle) 7th grade & 11th grade 5th Grade Carts	Additional Security Enhancements	Additional Special Education & General Education Teachers	Maintain Class Size	Transportation for Seaford students, BOCES Programs and Private & Parochial Schools
Textbooks/Health Services for Private & Parochial Schools	NWEA Grades K - 9	RULER Program & Habits of Mind	New Curriculum Materials for All Disciplines (K-12)	Facility Upgrades at all Buildings	Northwell Health Collaboration
Athletic Infrastructure Upgrades & HUDL	Additional PPS: Psychologists & Social Workers	Professional Development	Summer School Opportunities for Elementary Students	LIFT Program and Coding at the Manor & Harbor	Additional Special Education Program at Manor
Additional Teacher Training in Fundations	Expansion of Teachers College to 8th grade	2 New Clubs at MS: Volleyball & Debate	EMS Certification Program at HS	Electrical Training Center at HS	4 New Clubs at HS: LEO, Fishing, Knitting & Fall Drama Production

Seaford UFSD has once again been identified as a Best Communities for Music Education for 2023
by the National Association of Music Merchants (NAMM)

Academics

Harbor and Manor Elementary Schools	Seaford Middle School	Seaford High School
Teachers College Reading and Writing PLTW – Launch LIFT Maintaining Class Size NWEA/Map Growth Assessment Year 4 New iPads and Laptops Enhanced resources for all subject areas NYSSLS Professional Development Additional Self-Contained Class	Expansion of Teachers College Reading PLTW – Gateway Revised Exploratory Courses New Laptops for 7th Grade Mathematics Professional Development NWEA/Map Growth Assessment Year 4	PLTW – Cybersecurity Electrical Training Center EMS Certificate Training Seal of Biliteracy New Laptops for 11th Grade Mathematics Professional Development Expanded ICT Courses

Athletics

Middle School

Fall
Cheerleading Field Hockey Football Boys Soccer Girls Soccer
Winter I
7th Grade Boys Basketball 8th Grade Boys Basketball Cheerleading 7th Grade Volleyball 8th Grade Volleyball
Winter II
7th Grade Girls Basketball 8th Grade Girls Basketball Wrestling
Spring
7th Grade Baseball 8th Grade Baseball Lacrosse Softball Track

High School

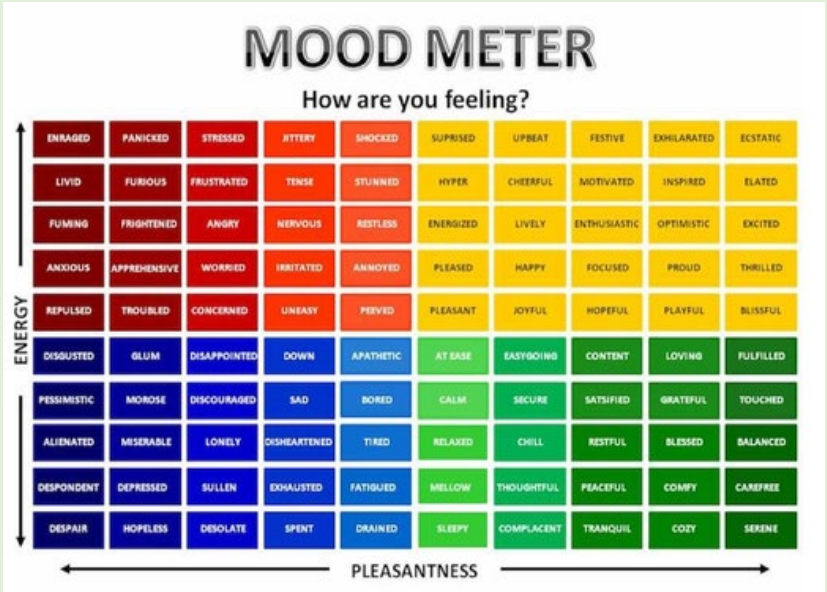
Fall
Cheerleading B & G Cross Country Football B & G Soccer Volleyball Field Hockey
Winter
B & G Basketball B & G Bowling Cheerleading B & G Track and Field Wresting
Spring
Baseball B & G Lacrosse Softball B & G Track and Field

Extracurricular Activities

Harbor and Manor Schools	Jazz Band Book Science	Physical Education Math Technology	Student Council Chess Maker Space
Seaford Middle School	<u>Arts and Recreation</u> Art and Crafts Chess Jazz Band Table Tennis Woodwind Yearbook	<u>Academic</u> ASL Math Club National Junior Honor Society Robotics Science/Olympiad	<u>Social Awareness</u> Culture Diversity PACC Service Student Council
Seaford High School	<u>Arts and Recreation</u> Art Honor Society Dance Digital Film Drama Production Jazz Band Lighting Crew Marching Band Mural Pep Band Radio Stage/Set Crew Tri-M Music Vocal Ensemble Yearbook	<u>Academic</u> Athletic Leadership Books and Bagels Class Officer Computer Mathletes Mock Trial Model Congress National Honor Society Robotics Science World Culture	<u>Social Awareness</u> Best Buddies Freshman Buddies Gay Straight Alliance Green Team Key Club Pathways to Service S.A.D.D. Student Council Viking Cove Store

Social Emotional Programming and Supports

- Habits of Mind
- RULER Program
- Lions Quests
- Partnership with Northwell Health
- Brackett Leadership Team (BLT)
- Teen Leaders Club (TLC)
- Middle School ASK Program
- Training and Support with NCPD



Proposed Budget 2023-2024

Proposed Budget:

- $80,479,174

Budget to budget increase:

- $3,082,223 or 3.98%

Projected tax levy increase:

- $1,358,065 or 2.37%

Built a Budget still under the Tax Cap

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

Our goal in building a budget is to preserve and enhance 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.

Five Year History of Seaford's Tax Levy

School Year	Seaford UFSD Maximum Allowable Tax Levy %	Seaford UFSD Actual Tax Levy %
2019-2020	4.04%	2.98%
2020-2021	3.58%	3.58%
2021-2022	1.50%	1.50%
2022-2023	2.89%	2.45%
2023-2024	**2.37%**	**2.37%**

The 2023-2024 year reflects the third lowest tax levy in the last five-years.

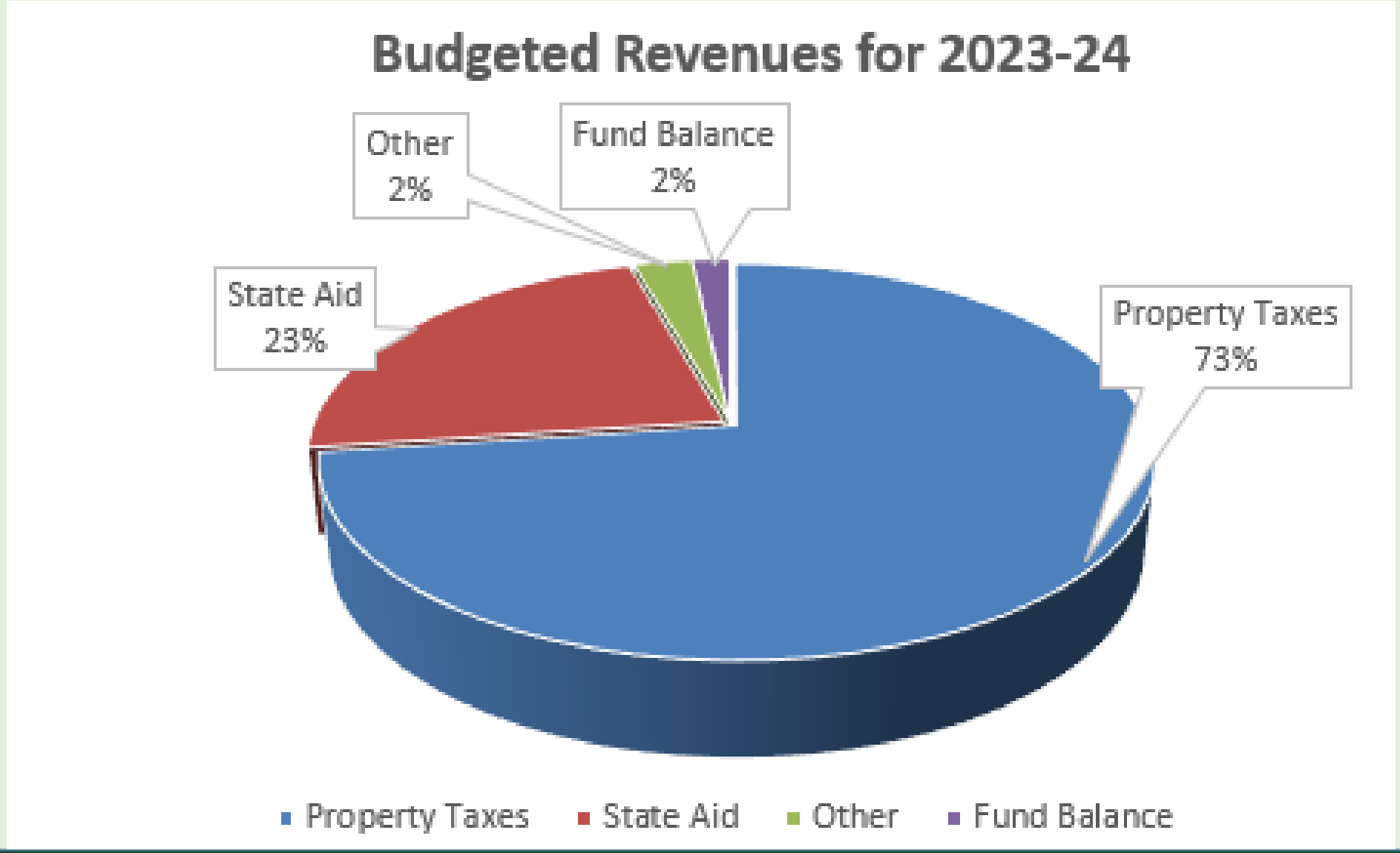
Revenue Sources & Tax Cap

Proposed Budget:	$80,479,174

Property Taxes (Levy)	$58,598,795
Other Sources of Revenue:	
State Aid	$18,274,656
Local Sources	1,437,218
(interest, tuition, health services, use of facilities, etc.)	
PILOT's	768,505
Fund Balance	1,000,000
Reserve for Tax Reduction	400,000
	$80,479,174

	Budget	Tax Levy
2022-2023	$77,396,951	$57,240,730
2023-2024	$80,479,174	$58,598,795
$ Change	$3,082,223	$1,358,065
% Change	3.982%	2.373%

Budget Revenues 2023-2024



SEAFORD
Union Free School District

Budget Expenditures 2023-2024

	2023-2024	2022-2023	Difference
General Support	$ 7,914,965	$ 6,778,108	$ 1,136,857
Instruction	46,765,199	45,080,605	1,684,594
Transportation	4,997,993	4,626,755	371,238
Community Service	20,000	20,000	-
Employee Benefits	18,152,000	18,825,832	(673,832)
Debt Service	160,000	55,000	105,000
Interfund Transfers	2,469,017	2,010,651	458,366
	$ 80,479,174	**$ 77,396,951**	**$ 3,082,223**

Budget to Budget = 3.98% Increase

Budget Components 2023-2024

<u>Administrative</u> (9.00%)

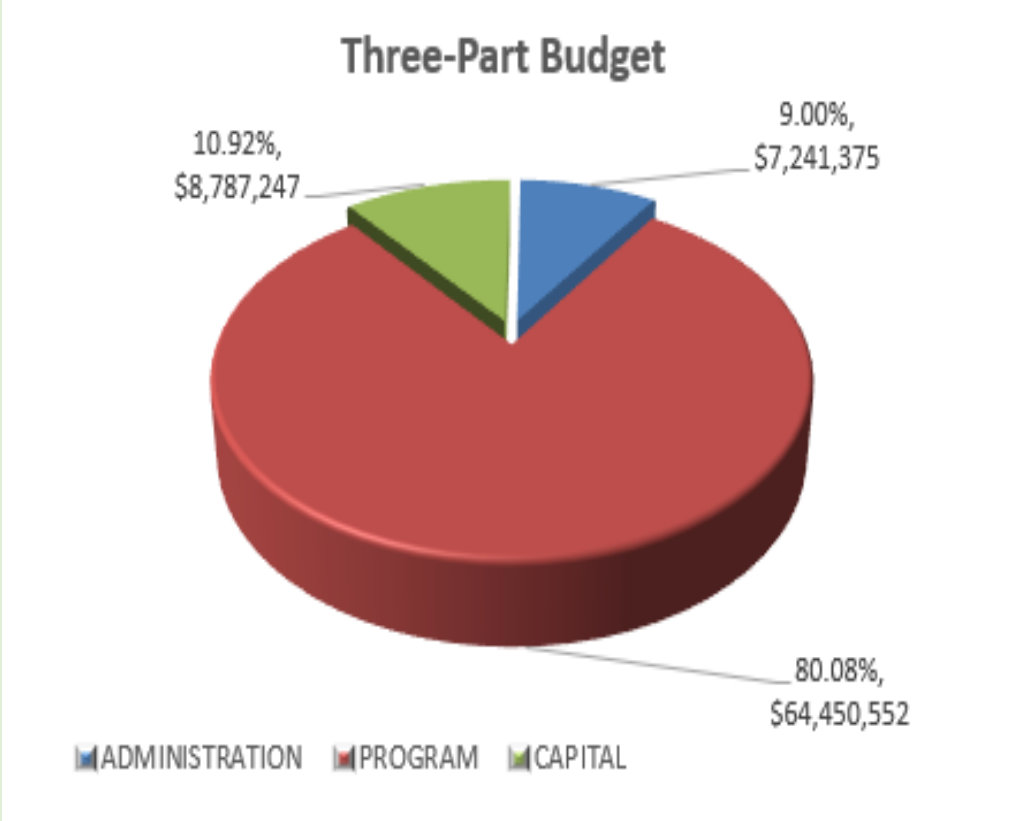
•All expenditures associated with School Board, Superintendent, District Clerk, District and School Business Offices, Legal services, Planning, Facilities Department, District level Curriculum and Personnel, **District Insurance Policies**, BOCES Administrative Services, etc.

<u>Program</u> (80.08%)

- All expenditures of the school district including teachers, curriculum, instruction, technology, special education, transportation, etc.

<u>Capital</u> (10.92%)

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



Transportation Expenditure

Transportation	**$ 4,997,993**

The 2023-2024 budget includes the third year of a four-year contract for student transportation services. The Contract is renewable for the following years at full CPI

2024-2025

Approval of the budget will constitute approval of this multi-year agreement for student transportation services for both the Summer Transportation and Regular School Year Transportation.

Capital Projects and Funding Sources

Proposition #1 Operating Budget	Proposition #2	Proposition #3
1. Library Improvements in the Manor and Harbor Elementary Schools and Seaford Middle School will include new layouts to reimagine our library spaces 2. Ceilings replacements for the All-Purpose Rooms of the Manor and Harbor Elementary Schools 3. Scoreboard at the HS Multi-Purpose Fields and Homerun Fencing 4. Three- Compartment Sinks (with improved indirect piping)	The Seaford Residents will be asked to vote on the use of the District's Capital Reserve for an up to amount of $1.5 million to construct: New outdoor bathrooms in a Comfort Station at Seaford High School . Since the Capital Reserve will be used for this project, there is no impact on the Tax Cap	The Seaford Residents will be asked to vote on the use of the District's Repair Reserve for an up to amount of $500,000 to repair masonry work, stairwells and walking paths at the High School that have been identified within a Building Condition Study recently completed. Additionally, new asphalt walkways will be replacing existing walkways to complete the outskirts of the new turf field constructed with funds from the District's existing Capital Reserve Since the Repair Reserve will be used for this project, there is no impact on the Tax Cap

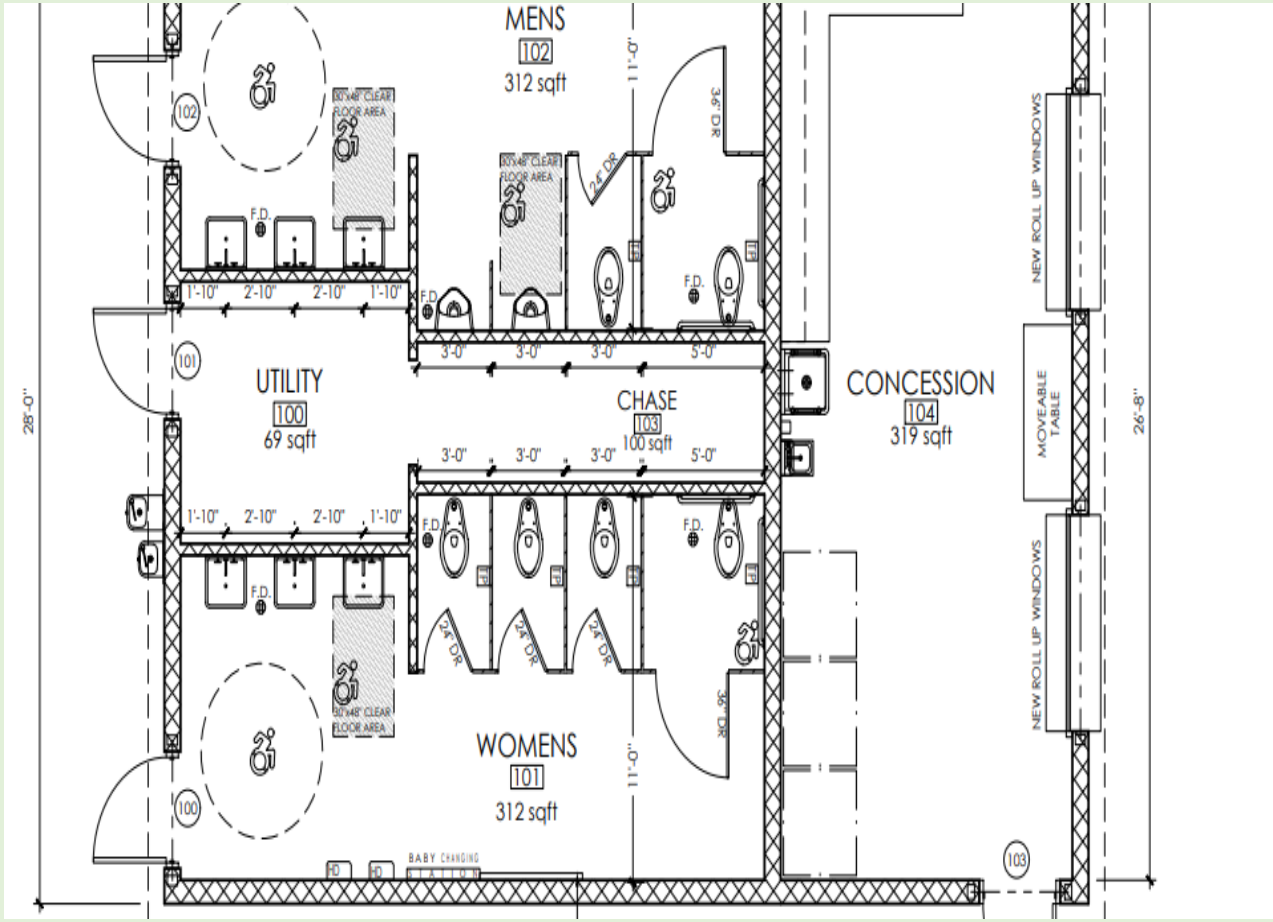
Proposition #2

<u>NO Impact on Tax Cap Calculation</u>

Anticipated Capital Project utilizing the District's Capital Reserve

<u>Proposition #2 on Ballot</u>

The Seaford Residents will be asked to vote on the use of the District's Capital Reserve for an up to amount of **$1.5** million to construct new outdoor bathrooms in a Comfort Station at Seaford High School



SEAFORD
Union Free School District

Proposition #3

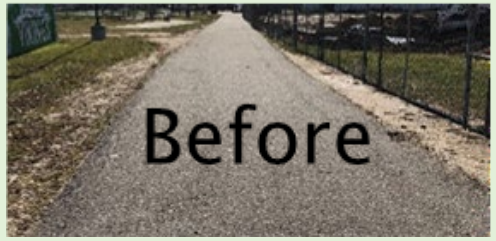
NO Impact on Tax Cap Calculation

Anticipated Capital Project utilizing the District's Repair Reserve
Proposition #3 on Ballot

The Seaford Residents will be asked to vote on the use of the District's Repair Reserve for an up to amount of **$500,000** to repair masonry work, stairwells and walking paths at the High School that have been identified within a Building Condition Study recently completed.

Additionally, new asphalt walkways will be replacing existing walkways to complete the outskirts of the new turf field constructed with funds from the District's existing Capital Reserve.

This repair will further beautify the area along the new Multi-purpose Turf



Project identified in recent Building Condition Survey

What happens if the budget fails?

If the budget does not pass, the District may adopt a contingency budget otherwise, a re-vote may take place on Tuesday, June 20, 2023.

Ramifications of a Contingency Budget

- A contingency budget would require a reduction of **$ 1,358,605** impacting the following:
  - Academic programs
  - Staffing
  - Athletic & extracurricular programs
  - No late bus service
  - Prohibits purchasing of new equipment
  - No community use of facilities (Scouting, PAL, CYO, etc.)
  - Capital construction projects - Flexible Furniture for Library's in the Manor and Harbor Elementary Schools and for Seaford Middle School; Three-compartment sinks in all Kitchens throughout the district; an additional Scoreboard for our new Multi-purpose Athletic Fields at the HS and Homerun fencing; and Replacement of the Manor and Harbor All-Purpose Ceilings and improved lighting .

Other Key Dates to Remember

Wednesday, May 3rd - 7:10 PM Manor PTA Budget Presentation (AP Room of Manor)

Tuesday, May 9th - 7:30 PM Zoom SEPTA Budget Presentation

Thursday, May 11th – 7:00 PM Booster Club (HS Library)

Tuesday, May 16th - 2023 - 2024 Annual Budget Vote and Election

Voter Registration Information

In order to vote on the **Annual School District Budget and Trustee Election** on **Tuesday, May 16, 2023** you must be registered to vote. If you wish to register to vote you may do so with the District Clerk at the Central Administration Offices, 1600 Washington Avenue (Manor Elementary School). You must bring proof of identity and residence when you come to register.

1. Must be 18 years of age or older
2. An American Citizen
3. A resident of the Seaford School District for at least 30 days prior to the vote

Registration of voters not previously registered and eligible to vote shall continue to take place until 4:00 p.m. on May 9, 2023, as follows:

1.Monday – Thursday between the hours of 8:00 a.m. and 4:00 p.m. in the District Clerk's Office

2.Fridays between the hours of 8:00 a.m. and 3:30 p.m. in the District Clerk's Office

3.Before or after May 2, 2023, Board of Education Meeting

4.By Appointment

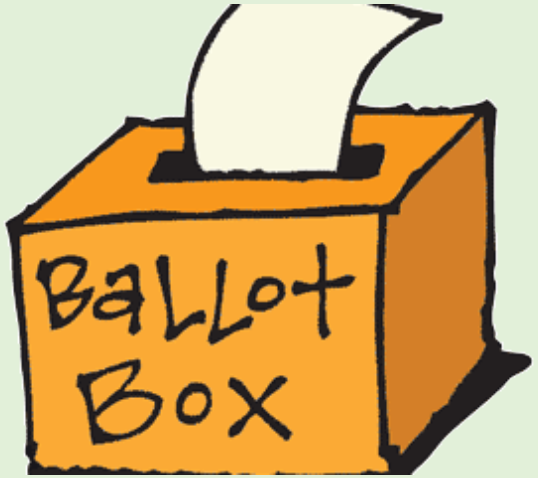
5.Saturday, May 6, 2023, between the hours of 9:00 a.m. and 11:30 a.m.(District Clerk's Office)

Absentee Ballot Request

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

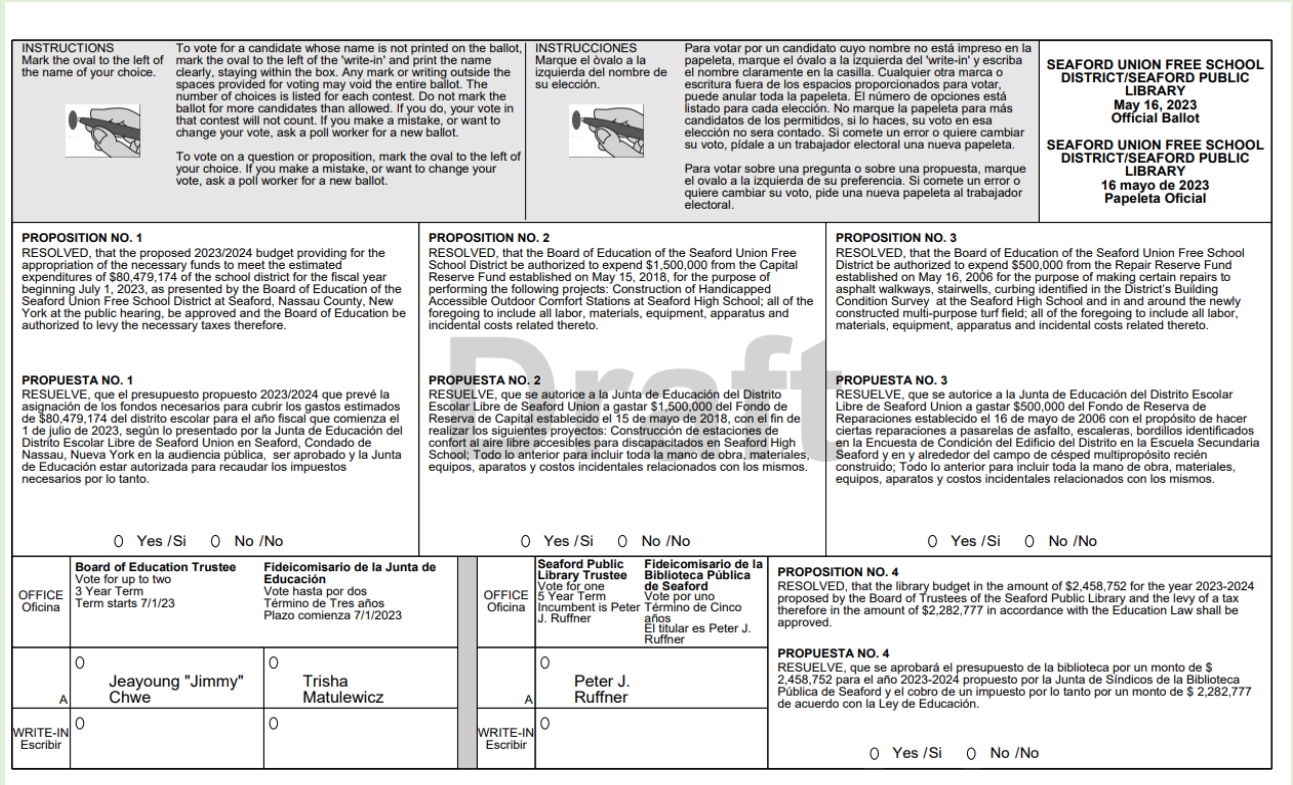
Email: couellette@seaford.k12.ny.us



May 16, 2023 Trustee Election and 2023-2024 Budget Vote

Locations: *Manor & Harbor Elementary Schools*

Between the hours of 7AM-9PM



INSTRUCTIONS
Mark the oval to the left of the name of your choice.

To vote for a candidate whose name is not printed on the ballot, mark the oval to the left of the 'write-in' and print the name clearly, staying within the box. Any mark or writing outside the spaces provided for voting may void the entire ballot. The number of choices is listed for each contest. Do not mark the ballot for more candidates than allowed. If you do, your vote in that contest will not count. If you make a mistake, or want to change your vote, ask a poll worker for a new ballot.

To vote on a question or proposition, mark the oval to the left of your choice. If you make a mistake, or want to change your vote, ask a poll worker for a new ballot.

INSTRUCCIONES
Marque el óvalo a la izquierda del nombre de su elección.

Para votar por un candidato cuyo nombre no está impreso en la papeleta, marque el óvalo a la izquierda del 'write-in' y escriba el nombre claramente en la casilla. Cualquier otra marca o escritura fuera de los espacios proporcionados para votar, puede anular toda la papeleta. El número de opciones está listado para cada elección. No marque la papeleta para más candidatos de los permitidos, si lo haces, su voto en esa elección no sera contado. Si comete un error o quiere cambiar su voto, pídale a un trabajador electoral una nueva papeleta.

Para votar sobre una pregunta o sobre una propuesta, marque el ovalo a la izquierda de su preferencia. Si comete un error o quiere cambiar su voto, pide una nueva papeleta al trabajador electoral.

SEAFORD UNION FREE SCHOOL DISTRICT/SEAFORD PUBLIC LIBRARY
May 16, 2023
Official Ballot

SEAFORD UNION FREE SCHOOL DISTRICT/SEAFORD PUBLIC LIBRARY
16 mayo de 2023
Papeleta Oficial

PROPOSITION NO. 1
RESOLVED, that the proposed 2023/2024 budget providing for the appropriation of the necessary funds to meet the estimated expenditures of $80,479,174 of the school district for the fiscal year beginning July 1, 2023, as presented by the Board of Education of the Seaford Union Free School District at Seaford, Nassau County, New York at the public hearing, be approved and the Board of Education be authorized to levy the necessary taxes therefore.

PROPUESTA NO. 1
RESUELVE, que el presupuesto propuesto 2023/2024 que prevé la asignación de los fondos necesarios para cubrir los gastos estimados de $80,479,174 del distrito escolar para el año fiscal que comienza el 1 de julio de 2023, según lo presentado por la Junta de Educación del Distrito Escolar Libre de Seaford Union en Seaford, Condado de Nassau, Nueva York en la audiencia pública, ser aprobado y la Junta de Educación estar autorizada para recaudar los impuestos necesarios por lo tanto.

O Yes /Si O No /No

PROPOSITION NO. 2
RESOLVED, that the Board of Education of the Seaford Union Free School District be authorized to expend $1,500,000 from the Capital Reserve Fund established on May 15, 2018, for the purpose of performing the following projects: Construction of Handicapped Accessible Outdoor Comfort Stations at Seaford High School; all of the foregoing to include all labor, materials, equipment, apparatus and incidental costs related thereto.

PROPUESTA NO. 2
RESUELVE, que se autorice a la Junta de Educación del Distrito Escolar Libre de Seaford Union a gastar $1,500,000 del Fondo de Reserva de Capital establecido el 15 de mayo de 2018, con el fin de realizar los siguientes proyectos: Construcción de estaciones de confort al aire libre accesibles para discapacitados en Seaford High School; Todo lo anterior para incluir toda la mano de obra, materiales, equipos, aparatos y costos incidentales relacionados con los mismos.

O Yes /Si O No /No

PROPOSITION NO. 3
RESOLVED, that the Board of Education of the Seaford Union Free School District be authorized to expend $500,000 from the Repair Reserve Fund established on May 16, 2006 for the purpose of making certain repairs to asphalt walkways, stairwells, curbing identified in the District's Building Condition Survey at the Seaford High School and in and around the newly constructed multi-purpose turf field; all of the foregoing to include all labor, materials, equipment, apparatus and incidental costs related thereto.

PROPUESTA NO. 3
RESUELVE, que se autorice a la Junta de Educación del Distrito Escolar Libre de Seaford Union a gastar $500,000 del Fondo de Reserva de Reparaciones establecido el 16 de mayo de 2006 con el propósito de hacer ciertas reparaciones a pasarelas de asfalto, escaleras, bordillos identificados en la Encuesta de Condición del Edificio del Distrito en la Escuela Secundaria Seaford y en y alrededor del campo de césped multipropósito recién construido; Todo lo anterior para incluir toda la mano de obra, materiales, equipos, aparatos y costos incidentales relacionados con los mismos.

O Yes /Si O No /No

OFFICE Oficina	**Board of Education Trustee** Vote for up to two 3 Year Term Term starts 7/1/23	**Fideicomisario de la Junta de Educación** Vote hasta por dos Término de Tres años Plazo comienza 7/1/2023
A	O Jeayoung "Jimmy" Chwe	O Trisha Matulewicz
WRITE-IN Escribir	O	O

OFFICE Oficina	**Seaford Public Library Trustee** Vote for one 5 Year Term Incumbent is Peter J. Ruffner	**Fideicomisario de la Biblioteca Pública de Seaford** Vote por uno Término de Cinco años El titular es Peter J. Ruffner
A	O Peter J. Ruffner	
WRITE-IN Escribir	O	

PROPOSITION NO. 4
RESOLVED, that the library budget in the amount of $2,458,752 for the year 2023-2024 proposed by the Board of Trustees of the Seaford Public Library and the levy of a tax therefore in the amount of $2,282,777 in accordance with the Education Law shall be approved.

PROPUESTA NO. 4
RESUELVE, que se aprobará el presupuesto de la biblioteca por un monto de $ 2,458,752 para el año 2023-2024 propuesto por la Junta de Síndicos de la Biblioteca Pública de Seaford y el cobro de un impuesto por lo tanto por un monto de $ 2,282,777 de acuerdo con la Ley de Educación.

O Yes /Si O No /No

Draft

Questions regarding the budget?

Please email:
BOE@mail.seaford.k12.ny.us