

FIRE ISLAND UNION FREE SCHOOL DISTRICT
BOARD OF EDUCATION

Public Budget Hearing
May 9, 2023
7:00 p.m.

Call to Order

Pledge of Allegiance

- ITEM 1 PRESENTATION – 2023-2024 Proposed Budget of the Fire Island UFSD:
T. Davey, Superintendent & J. Lizza, Assistant Superintendent for
Business & Operations

*Additional information pertaining to the proposed budget may also be
found on the school website: www.fi.k12.ny.us*

- ITEM 2 Adjournment

Fire Island Union Free School District

2023-2024
School District
Budget



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Fire Island UFSD Mission Statement

The Fire Island School District believes in a collaborative approach to instruction that is designed to meet the individual needs of the students. Our mission is to create a safe, supportive, student-centered environment. We are committed to helping all children achieve academic excellence through creative challenges within our unique island setting.

Our goal is to prepare the students to be dynamic citizens of our ever-changing society.

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The Property Tax Cap



Does the tax cap mean my annual property tax can't increase more than 2 percent?

Not necessarily.

New York's property tax cap law establishes a tax levy limit for each school district. The tax levy limit allows school districts to increase their property tax levy from one year to the next by 2% or the rate of inflation, whichever is less, based on a multi-step formula. School districts are then allowed to take certain exemptions that may boost their tax levy limits to more than 2% or the inflation rate.

If a school district's proposed tax levy increase is within its limit, a simple majority of voters is needed for budget approval. If a school district's proposed tax levy increase exceeds the tax levy limit, a supermajority of voters – 60% or more – would be required for budget passage.

Does the tax levy indicate how much my taxes will rise?

No.

The tax levy is the amount of money the school district can raise through property taxes. The amount an individual will pay to contribute to the levied amount is the tax rate. Tax rates paid by individual taxpayers may differ greatly from one household to another, based on such things as equalization rates and assessed property values, and may exceed 2 percent.

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Property Tax Cap Calculation



Prior Year Tax Levy	\$5,120,531
Tax Base Growth Factor (<i>set by ORPTS</i>)	<u>x 1.003</u>
Total addition to taxing authority	\$5,135,893
Allowable Levy Growth Factor (<i>set by NYS Comptroller</i>)	<u>x 1.0200</u>
<i>Total</i>	<i>\$5,238,610</i>
Plus Prior Year Carry Forward	<u>+ \$81,751</u>
Allowable Tax Levy	\$5,320,361
2023-2024 Levy	\$5,320,361
2022-2023 Levy	<u>- \$5,120,531</u>
<i>Allowable Increase</i>	<i>\$199,830</i>
Allowable Percent Increase	3.90%

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Fire Island UFSD

2023-2024 Proposed Budget

OVERVIEW

- ▶ Total 2023-2024 Budget : **\$6,417,436**
- ▶ Less: Total 2023-2024 Revenue Other Than Property Tax : **(\$1,146,905)**
- ▶ Less: Fund Balance to Reduce 2023-2024 Tax Levy: **(\$150,000)**
- ▶ 2023-2024 Tax Levy: **\$5,120,531**

Below the
allowable
tax levy
limit!

0% Tax Levy Increase

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2022-2023 Tax Bill	2023-2024 Tax Bill
\$600	\$600
\$800	\$800
\$1000	\$1000

What does a 0% increase in the tax levy mean to my school taxes?

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	Account	Description	2022-2023	2023-2024
			22-23 Budget	23-24 Budget
2023-2024 Revenues	A 1001	Real Property Tax	5,120,531.00	5,120,531.00
	A 1040	Appropriation of Planned Fund Balance	150,000.00	150,000.00
	A 1041	Special Taxes - Suffolk County	630,000.00	630,000.00
	A 1085	School Tax Relief " Star "	11,500.00	7,500.00
	A 1311	Day School Tuition From individuals	51,000.00	51,109.24
	A 1315	Adult Education	3,500.00	3,500.00
	A 1335	Student Fees & Charges	2,000.00	2,000.00
	A 2401	Interest & Earnings	9,432.00	4,000.00
	A 2665	Sale Of Equipment	3,000.00	3,000.00
	A 2666	Sale Of Transportation Equipment	10,000.00	10,000.00
	A 2701	Refund Of Prior Year Expense	6,500.00	6,808.76
	A 3101	Basic State Aid	286,328.00	293,935.00
	A 3101.EX	Excess Cost Aid	50,000.00	50,000.00
	A 3102	Lottery Aid	16,264.00	16,264.00
	A 3103	Boces Aid	64,096.00	66,806.00
	A 3260	Textbook Aid	2,710.00	1,407.00
	A 3262	Computer Software Aid	450.00	450.00
	A 3263	Library Aid	125.00	125.00
		Sub total	1,146,905.00	1,146,905.00
		Grand Totals:	6,417,436.00	6,417,436.00

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3 Areas	Amount	% of Budget
General Support	\$1,559,991	27%
Instructional	\$1,984,759	34%
Districtwide	\$2,242,651	39%

2023-2024
Proposed
Budget
Expenditures
Support Areas

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EXPENDITURES

General Support

15.75% of change

Description	Type of expenditures
Board of Education A1000	BOE Professional Organizations, Policy Book, District Studies, Equipment, District Clerk Salary, Legal Advertisements, Professional Organizations, Costs Associated with Election, Equipment
Central Administration A1200	Superintendent Salary, Administrative Assistant Salary, Professional Organizations, Equipment
Finance A1300	Assistant Superintendent for Business & Operations Salary, Treasurer, Professional Organizations, Accounting Services, Communication Costs; External Auditor, Accounting Software, Purchasing, Equipment
Staff A1400	Legal fees, Personnel, Records Management, Public Information and Services
Central Services A1600	Operation of Plant – Maintenance Salaries, Equipment, Gas, Electric, Freight, Contracted Services – Village of Ocean Beach for water, Refuse collection, Sewer, Phone, Maintenance of Plant, Supplies, Central Data Processing, Copiers, State Reporting, Student Data Software/ Programs
Unallocated Insurance (Special Items) A1900	NYSIR, American Bankers- Flood, Student Accident Insurance, BOCES Administrative

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EXPENDITURES

Instruction

- 8.42% of change

Description	Type of expenditures
Administration	Professional Development, In-service Training, Student Management Programs, Professional Organization
Regular School/ Programs for students with disabilities A2000-2300	Teacher Salaries, Secondary Students, Textbooks, BOCES Services, Instrument Rentals, Programs, Textbooks for Non- Public Students, Exploratory Education, Special Education Teacher Salaries, ESL, BOCES Teachers – OT, Speech, Special Programs, Tuition for Special Education Students, Equipment, Adult Education
Instructional Media A2600	School Librarian Salary, Library Books, Library Software and Databases, Computer Hardware, Computer Software, Technology Administrator/ Support Salary, Internet Fees/ T1 Line, Website, BOCES- Model Schools, Equipment
Pupil Services A2800	Director of Health Services Salary, Health Programs, Health Services, BOCES- Psychologist, Co-Curricular Activities, Equipment

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EXPENDITURES

Districtwide Support

-1.026% of change

Description	Type of expenditures
District Transportation Services A5000	Bus Driver Salaries: 7 Full time, Extra Runs and Overtime, Gas, Purchasing of One New Bus, Miscellaneous Services – Drug and Alcohol Testing, School Bus Safety Program, Equipment
Garage Building	LIPA, Transportation Software and Programs, Equipment
Community Services A7000	Community Recreation – Summer library, Basketball monitors, Adult education monitors
Employee Benefits A9000	State Retirement, Teacher Retirement, Social Security, Worker Compensation, Life Insurance, Unemployment, Insurance, Disability Insurance, Hospital & Dental Insurance

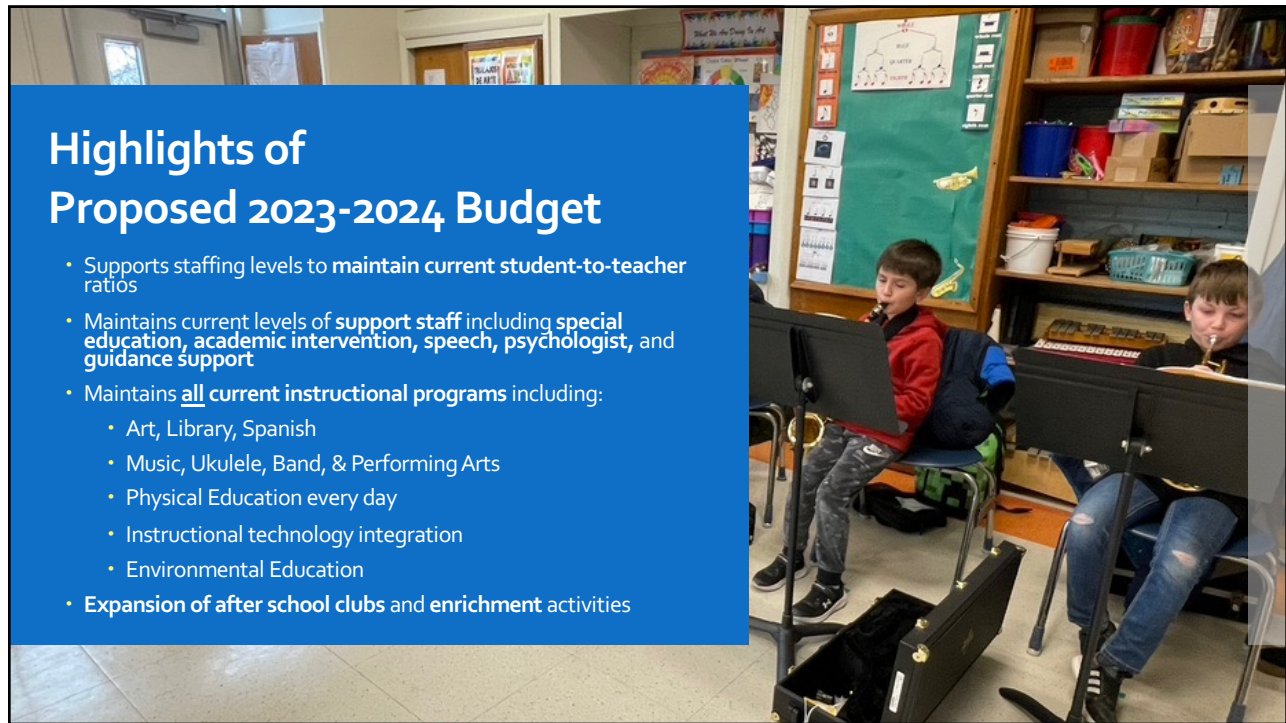
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Proposition #1: School Budget



	Summary of General Fund Appropriations	% of Change from 2022-2023 Budget
General Support	\$1,559,991.07	+15.751%
Instruction	\$1,984,794.51	-8.420%
Districtwide Support	\$2,872,651.61	-1.026%
Total General Fund Appropriation	\$5,787,436.19	0.00%
Suffolk County Contingent Fund	\$630,000.00	0%
Total Authorized Amount	\$6,417,436.19	

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Highlights of Proposed 2023-2024 Budget

- Supports staffing levels to **maintain current student-to-teacher ratios**
- Maintains current levels of **support staff** including **special education, academic intervention, speech, psychologist, and guidance support**
- Maintains **all current instructional programs** including:
 - Art, Library, Spanish
 - Music, Ukulele, Band, & Performing Arts
 - Physical Education every day
 - Instructional technology integration
 - Environmental Education
- **Expansion of after school clubs and enrichment activities**

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Highlights of Proposed 2023-2024 Budget

- Enhancement of **technological supports** and applications for teaching and learning
- **1:1 Computing device** program for all students and staff
- **Customized professional development** for staff
- **Library books** for students, staff, and community
- Support for **community service** and **community outreach** initiatives
- Enhanced **building security** features & **cybersecurity**
- **Refreshed marketing materials** to celebrate and promote awareness of FIUFSD

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BUDGET VOTE & ELECTION

Tuesday, May 16, 2023

Woodhull School
3:00 – 9:00 p.m.

