Seaford UFSD
2022-2023 Budget Adoption

Presented by: Rhonda L. Meserole, CPA
Assistant Superintendent for Business & Operations

Proposed Budget 2022-2023

Proposed Budget:

$77,396,951

Budget to budget increase:

$ 2,679,139 3.58%

Projected tax levy increase:

$ 1,368,861 2.45%

Revenue Sources & Tax Cap

Proposed Budget:	**$77,396,951**

Property Taxes (Levy)	$57,240,730
<u>Other Sources of Revenue:</u>	
State Aid	$16,100,216
Local Sources	1,837,500
(interest, tuition, health services, use of facilities, etc.)	
PILOT's	768,505
Fund Balance	850,000
Reserve for Tax Reduction	600,000
	$77,396,951

	Budget	Tax Levy
2021-2022	$74,717,812	$55,871,869
2022-2023	$77,396,951	$57,240,730
$ Change	$2,679,139	$1,368,861
% Change	3.586%	2.450%

Five Year History of Seaford's Tax Levy

School Year	Seaford UFSD Maximum Allowable Tax Levy %	Seaford UFSD Actual Tax Levy %
2018-19	2.69%	2.69%
2019-20	4.04%	2.98%
2020-21	3.58%	3.58%
2021-22	1.496%	1.496%
2022-23	**2.891%**	**2.450%**

The 2022-2023 year reflects the second lowest tax levy in the last five year period of time.

2022-2023 Revenues

Revenue Category	Budgeted 2021-2022	Proposed 2022-2023 (Executive Budget)	Difference
State Aid	$ 14,820,869	$ 16,100,216	$ 1,279,347
Local Revenue	$ 1,902,500	$ 1,837,500	$ (65,000)
PILOTs	$ 675,000	$ 768,505	$ 93,505
Appropriation from Tax Reduction Reserve	$ 600,000	$ 600,000	$ -
Fund Balance	$ 847,574	$ 850,000	$ 2,426
Property Taxes	$ 55,871,869	$ 57,240,730	$ 1,368,861
TOTAL	**$ 74,717,812**	**$ 77,396,951**	**$ 2,679,139**

Current State Aid as of 3/23/2022 (Executive Budget)

State Aid	Budget 2021-22	Budget 2022-23	$ Change
Foundation Aid	$8,461,436	$9,615,185	$1,153,749
High Tax Aid	$710,955	$710,955	0
BOCES Aid	$2,125,935	$1,973,349	($152,586)
Excess Cost Aid	$628,364	$625,012	-3,352
Software, Textbook & Library	$194,150	$193,430	($720)
Hardware & Technology Aid	$30,305	$30,861	556
Building Aid	$1,408,411	$1,329,713	($78,698)
Transportation Aid	$1,402,372	$1,621,711	$219,339
Total State Aid	**$14,961,928**	**$16,100,216**	**$1,138,288**

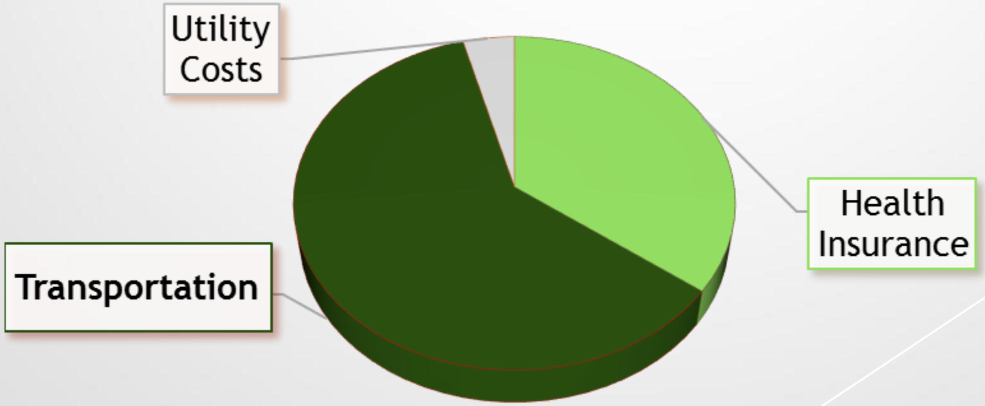
State Aid Increase of $1.138 million is going toward increased operating costs

Health Insurance costs of $400,000

Transportation costs of $691,000

Utility Costs of $47,000

Given the rising costs, the increase in State Aid is quickly absorbed.



2022-2023 Expenditures

	2022-2023	2021-2022	Difference
General Support	$ 6,838,108	$ 6,705,488	$ 132,620.00
Instruction	$ 45,080,605	$ 43,636,244	$ 1,444,361.00
Transportation	$ 4,626,755	$ 3,935,050	$ 691,705.00
Community Service	$ 20,000	$ 22,066	$ (2,066.00)
Employee Benefits	$ 18,650,832	$ 17,794,945	$ 855,887.00
Debt Service	$ 55,000	$ 50,000	$ 5,000.00
Interfund Transfers	$ 2,125,651	$ 2,574,019	$ (448,368.00)
	$ 77,396,951	**$ 74,717,812**	**$ 2,679,139.00**

Budget to Budget = 3.58% Increase

Transportation Expenditure 2022-2023

Transportation	**$ 4,626,755**

The 2022-2023 budget includes the second year of a four year contract for student transportation services. The Contract is renewable for the following years at full CPI

2022-23

2023-24

2024-25

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.

2022-23 Capital Projects outside of Proposition #2

Installation of three classroom bathrooms at the Manor for a UPK Program to be run during the 2023-24 School Year.

AND

Girls' Bathroom Renovations at Harbor Elementary School (current bathrooms pictured here)

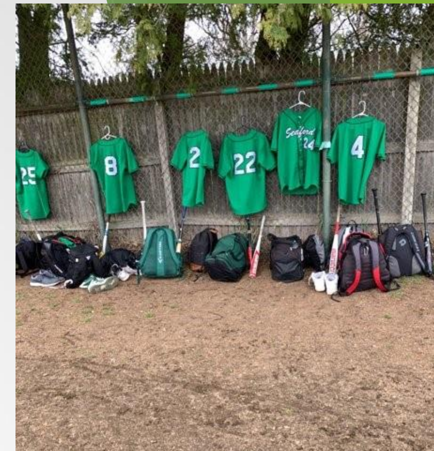
Anticipated Capital Projects, cont’d

Boy’s Bathroom Renovations at Harbor Elementary School (current bathrooms pictured here)

<u>2022-23</u>
<u>Capital Projects</u>

If the residents approve Proposition #2 in May, the District will construct Dugouts at the new turf fields.

Current Field



If the residents <u>do not</u> approve Proposition #2, the funds set aside for the Dugouts will be used to continue the work on additional bathroom upgrades as per the last Building Condition Survey - namely at Seaford HS.

Proposed Field

Proposition #2

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

Current Field

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 $4.5 million to construct a Baseball, Softball & Multi-purpose Field to Turf Conversion at the HS. Additional items within this project include outfield fencing and the creation of a new natural Softball Field and Backstop at the SW location

Proposed Field

What's on the Ballot?

- **<u>Proposition #1</u>**: School Budget Vote
- **<u>Proposition #2</u>**: Use of Capital Reserve up to $4.5 million to fund a Multi-purpose Turf Athletic Field for all students

- Election of <u>two</u> Board Of Education Trustees

Future Dates to Remember…

- During the month of May, Budget Presentations will be conducted for PTA Groups within the District
- May 4, 2022 Presentation to the Public at the Seaford High School
- May 17, 2022 Annual Board Election and Budget Vote
  - **Locations**: *Manor & Harbor Elementary Schools 7AM-9PM*


QUESTIONS