

2022-2023 Budget Hearing

Seaford UFSD

May 4, 2022



Mr. John A. Striffolino,
Deputy Superintendent

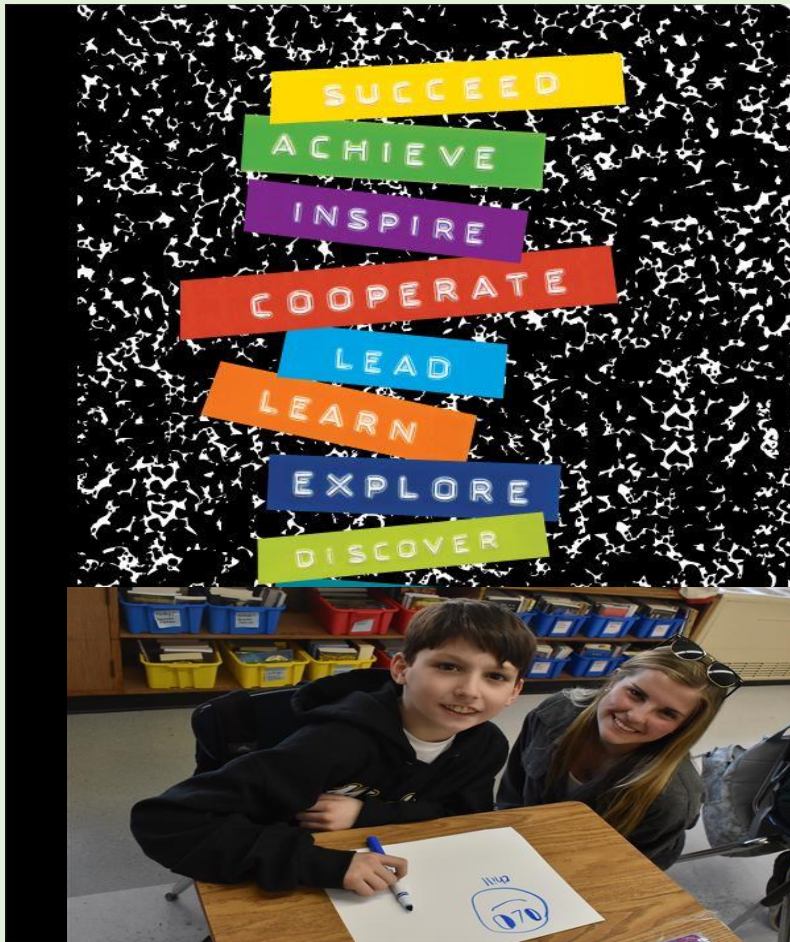
Ms. Rhonda L. Meserole, CPA,
Assistant Superintendent for
Business and Operations



SEAFORD
Union Free School District

Proposed Budget 2022-2023

The budget that has something for all students



With the supplement of Federal Funding through the American Rescue Plan (ARP) and Coronavirus Response Relief Supplemental Appropriations (CRRSA) grants (which includes GEER and ESSER funding), we have been able to keep the tax cap low and include many wonderful enhancements for our students.

This budget is a numeric expression of the instructional vision we have for our District.



Instruction & Extracurricular Activities



- Continuing along our Path for Personalized Digital Learning
- Expanding Project Lead the Way
- NWEA / MAP Growth Assessment Year 3
- Social-Emotional Learning: Continuing with Habits of Mind and the RULER Program
- Northwell Health Collaboration & Additional Psychologist
- Professional Development

Harbor and Manor Elementary	Seaford Middle School	Seaford High School
Maintaining Class Size Teachers College Coding Class New Science Resources Enhanced Social Studies Resources	Teachers College New Exploratory Classes Expansion of Virtual Labs Additional Clubs Utilization of Wellness Center	Additional Social Studies Teacher 13 New Course Offerings New Spanish materials/resources Seal of Biliteracy Additional Clubs Enhanced College and Career Planning



The Arts

- Robust offering of Art courses
- Expansion of Music electives
- Middle School Art Exploratory courses
- Extracurricular Opportunities
- Art and Music Honor Societies
- Art Show
- Concerts
- Play and Musicals

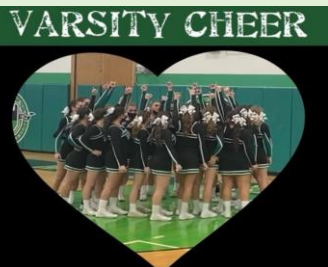
Seaford School District was once again recognized as one of the *Best Communities for Music Education* for 2022 by the National Association of Music Merchants (NAMM)





High School Athletics

Fall	Winter	Spring
Cheerleading Cross Country Football Soccer Volleyball Field Hockey	Basketball Bowling Cheerleading Track and Field Wrestling	Baseball Lacrosse Softball Track and Field



Middle School Athletics

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



Special Education Enhancements in the 2022 – 2023 Budget that go above and beyond



Robust Continuum of Services

General Education Building Level Supports (K-12)

Declassification Supports and Services

Related Services

Consultant Teacher (Direct/Indirect Models)

Combination Consultant Teacher/Resource Room

Resource Room (K-12 as needed)

Integrated Co-Teaching Model (K-12)

Self Contained Classes (8:1:2; 12:1:1; 15:1)

Out of District Placement (NYS approved day/residential; home; hospital)

Additional
District
Psychologist

Additional
Self-
Contained
Class on
Elementary
Level

Continue Our
Northwell/South
Oaks
Partnership

Elective
Enhancements
and Increase in
ICT Sections at
the High
School

Specialized
and Targeted
Professional
Development

Online
administration
of
standardized
assessments
using 1:1
iPads

Continued
Expansion of
Assistive
Technology
and Online
Programming

ESY Summer
Vocational
Academy and
Transition
Training

Proposed Budget 2022-2023



Proposed Budget:

• \$77,396,951

Budget to budget increase:

• \$2,679,139 or 3.586%

Projected tax levy increase:

• \$1,368,861 or 2.450%



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 %
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.

Budget Revenues 2022-2023



Proposed Budget:

\$77,396,951

Property Taxes (Levy)

\$57,240,730

Other Sources of Revenue:

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

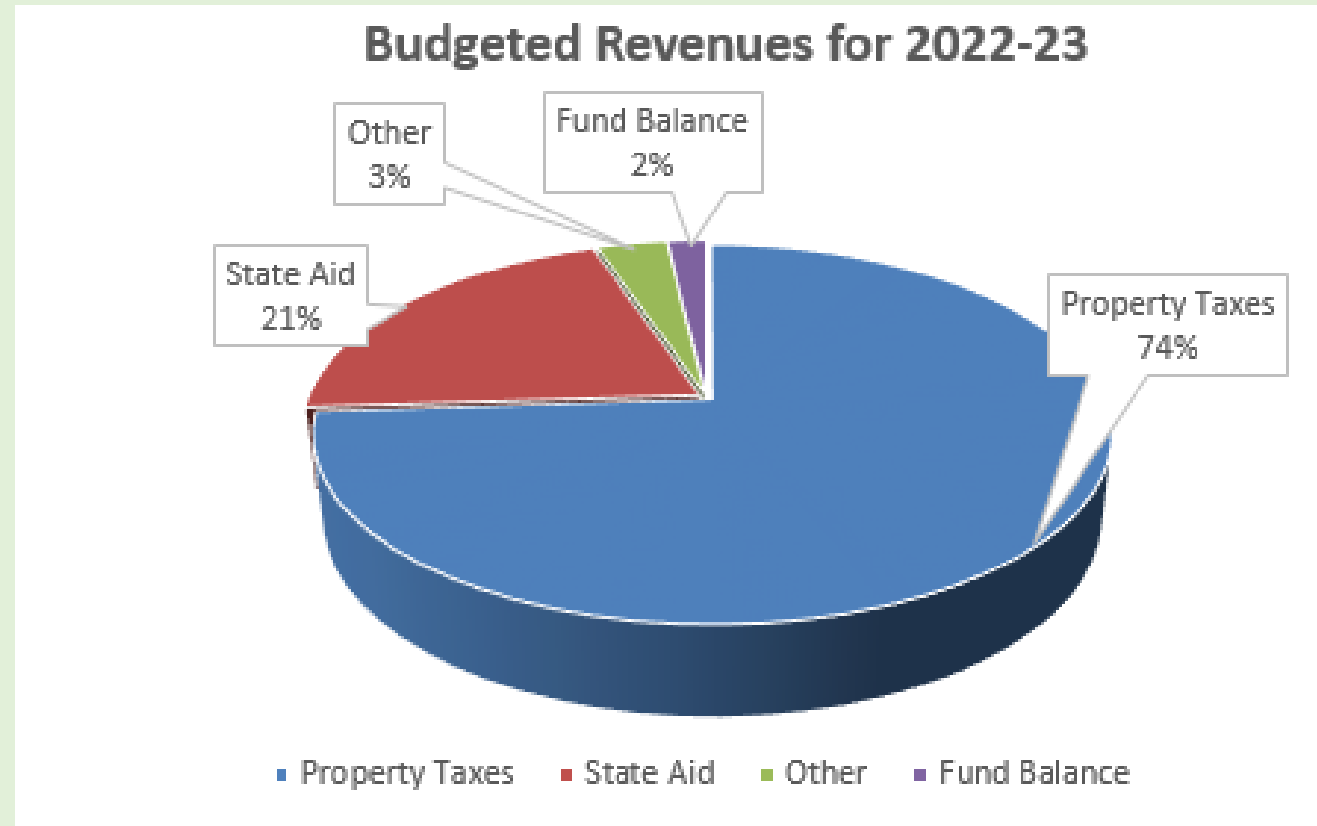
600,000

\$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%



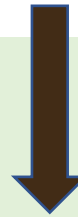
Budget Revenues 2022-2023



Budget Expenditures 2022-2023



	<u>2022-2023</u>	<u>2021-2022</u>	<u>Difference</u>
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)
	<u>\$ 77,396,951</u>	<u>\$ 74,717,812</u>	<u>\$ 2,679,139.00</u>



Budget to Budget = 3.58% Increase



Budget Components 2022-2023



Administrative (8.65%)

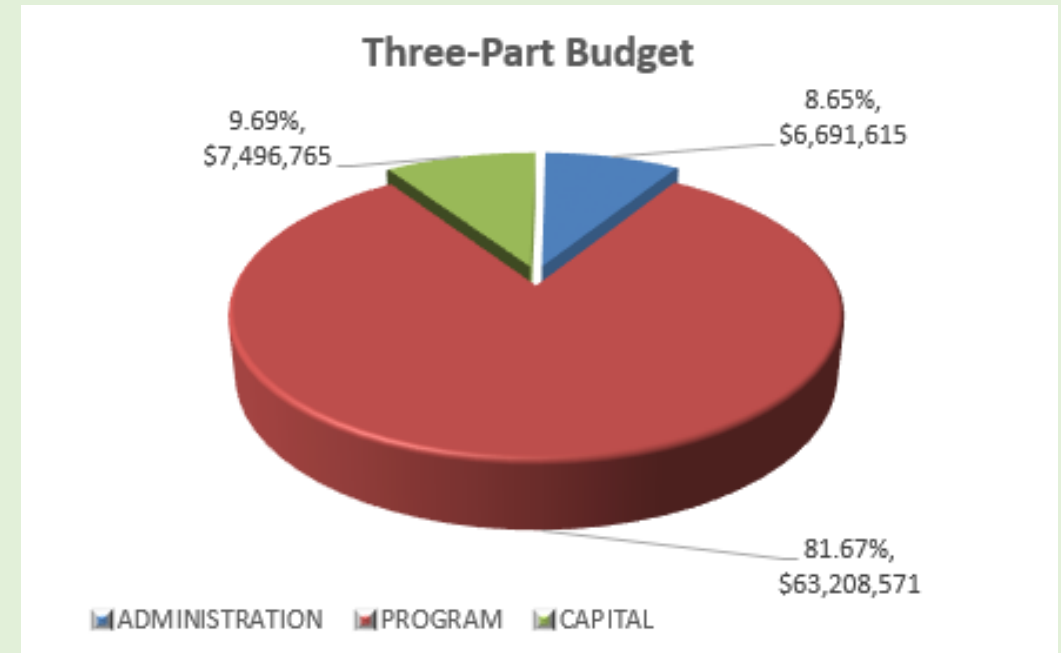
- All expenditures associated with School Board, Superintendent, District Clerk, District and School Business Offices, Legal services, Planning, Facilities Department, District level Curriculum and Personnel, District Insurance Policies, BOCES Administrative Services, etc.

Program (81.67%)

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

Capital (9.69%)

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





Transportation Expenditure

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.



Capital Projects and Funding Sources



Proposition #1 Operating Budget	Proposition #2	Federally Funded Projects
1. Renovate Boys and Girls Bathrooms at the Harbor Elementary School 2. Dugouts at New Turf Fields If Proposition #2 does not pass, the funding will be used to renovate an additional wing of bathrooms at the HS 3. Construct Three Bathrooms for a UPK Program to run in 2023-2024	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: 1. Baseball, Softball & Multi-purpose Field. 2. Additional items within this project include outfield fencing and the creation of a new natural Softball Field and Backstop at the SW location. Since the Capital Reserve will be used for this project, there is no impact on the Tax Cap	The following projects were approved by NYSED Facilities Planning and will serve to address learning loss, improved ventilation and mental health through the ESSER II Funds: 1. New HS Science Rooms (204 & 205) 2. New MS Wellness Center Construction on these projects will begin over the Summer of 2022 Outside of the Operational Budget



Proposition #2

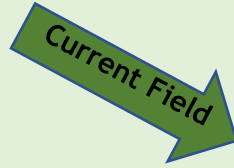
NO Impact on Tax Cap Calculation

**Anticipated Capital Project
utilizing the District's Capital
Reserve**

Proposition #2 on Ballot

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



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 21, 2022.



Ramifications of a Contingency Budget



- A contingency budget would require a reduction of **\$1,310,278** 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 – Dugouts, Bathrooms for UPK Program and Bathrooms at the Harbor Elementary School.





Other Key Dates to Remember



Tuesday, May 10th - 7:00 PM HS Library (with Zoom Option) PTSA Budget Presentation
8:00 PM Zoom SEPTA Budget Presentation

Wednesday, May 11th - 6:00 PM HS Library Athletic Booster Club Budget Presentation
7:00 PM Zoom Manor PTA Budget Presentation

Tuesday, May 17th - 2022 - 2023 Annual Budget Vote and Election



Voter Registration Information



In order to vote on the **Annual School District Budget and Trustee Election** on **Tuesday, May 17, 2022** 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 10, 2022, 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 4, 2022, Board of Education Meeting
4. By Appointment
5. Saturday, May 7, 2022, between the hours of 9:00 a.m. and 12:00 noon (District Clerk's Office)



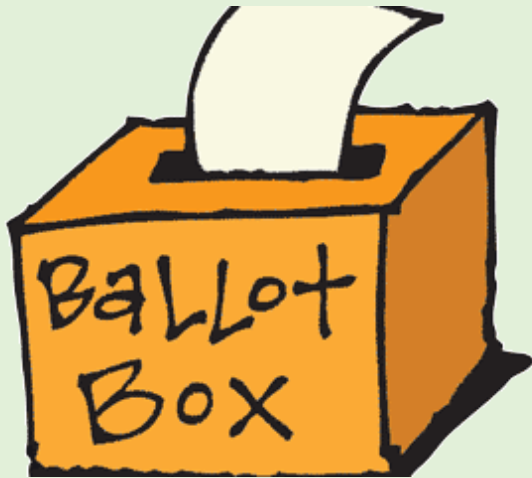
Absentee Ballot Request



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 17, 2022 Trustee Election and 2022-2023 Budget Vote



Locations: *Manor & Harbor
Elementary Schools
Between the hours of 7AM-9PM*

VOTE





Questions regarding the budget?

Please email:

BOE@mail.seaford.k12.ny.us

