

Wyandanch Union Free School District

Presentation: **2023-24** **Budget Presentation**

April 12th 2023

**We Are
RISING**



Our Mission: To inspire the passion for learning and educating all students to achieve their full potential

www.wufsd.net



Purpose of Presentation:

- Discuss and disclose the 2023-24 budget



2023-24 Budget Highlights

- The 2023-24 budget is currently set at \$107,324,846
- The 2023-24 budget includes \$7,652,443 in new programs and restored services
- The 2023-24 tax levy is set at 0.0% which is well below the tax cap calculation
- State Aid Funding:
 - For 2022-23, state aid is funding 71.1% of the 2022-23 budget
 - For 2023-24, state aid is projected to fund 76.4% of the budget



2023-24 Budget Highlights

Major Expenditure Budget Drivers:

- **New Programs & Restored Services** **\$ 7,652,443**
- **Capital Reserve Funding** **5,000,000**
- **Charter School Tuition** **1,439,466**
- **Benefits (net of new programs)** **635,915**

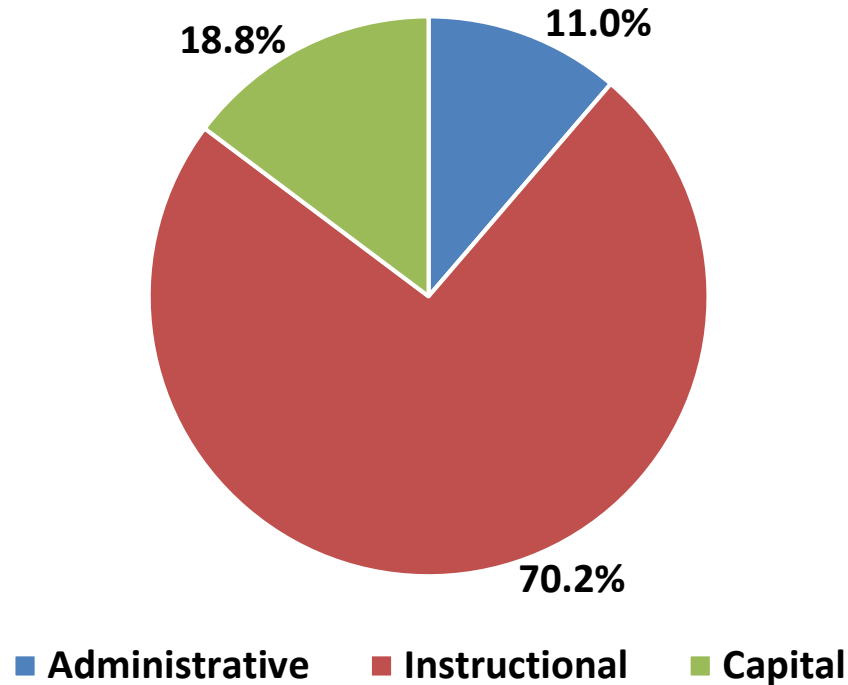
Major Revenue Budget Drivers:

- **State Aid** **\$ 19,178,375**
- **Interest Revenue** **90,000**



2023-24 Expenditure Budget

	2023-24
Administrative	11,763,485
Instructional	75,336,212
Capital	20,225,149
Total	107,324,846





Wyandanch UFSD Capital Reserve

- District seeks to establish a capital reserve with a separate voter proposition on May 16
- Used to fund future capital renovations to district facilities at no additional cost to taxpayers.
- Resolution and Proposition language:
 - Purpose – as per scope
 - Amount – \$15,000,000
 - Term – 7 years
 - Source of Funding – budgetary surpluses, budgetary appropriations and transfers from other reserves as permissible by law
- The 2023-24 budget already includes a \$5,000,000 appropriation to fund the capital reserve.

New Programs and Services



2023-24 Budget Highlights

New Initiatives

District-Wide

- **All Teacher Assistant Positions Restored**
- **Afterschool Program for Tutoring & Homework Help**
- **2 Permanent Subs Per Building**
- **4.0 Technology Aides**
- **Clerical Support for Buildings and Grounds**
- **Nighttime Custodian Supervision**
- **2.0 Permanent Custodial positions**
- **Restore Purchasing Agent to Full Time**
- **Clerical Support for Database Management**
- **Security Monitor/Greeters**
- **Assistant Director of Special Education & Pupil Services**
- **Director of Curriculum & Instruction**



2023-24 Budget Highlights

New Initiatives

LFH-Annex

- **Teacher Assistants**
- **2.0 AIS Math Teachers**
- **1.0 ENL Teacher**
- **Support for District Operated Pre-K Classes**

MLK

- **Assistant Principal**
- **2.0 AIS Math Teachers**
- **1.0 AIS Reading Teacher**
- **1.0 Instructional Teaching Coach**
- **ICT Teacher Assistants**
- **1.0 Physical Ed Teacher (split with LFH)**



2023-24 Budget Highlights

New Initiatives

MLO

- **3.0 AIS Reading Teachers**
- **3.0 AIS Math Teachers**
- **2.0 ENL Teachers**
- **1.0 Bilingual Speech (possible LFH)**
- **2.0 ICT Teachers**
- **ICT Teacher Assistants**
- **1.0 Responsive Classroom Teacher**



2023-24 Budget Highlights

New Initiatives

High School

- **1.0 Assistant Principal**
- **ICT Teachers**
- **1.0 Music Teacher**
- **1.0 Bilingual Math Teacher**
- **5.0 AIS Teachers (Math, Science, English, Social Studies, ENL)**
- **1.0 Attendance Teacher**
- **1.0 Responsive Classroom Teacher**



2023-24 Budget Highlights

New Initiatives

Athletics

7 New Teams:

- **JV Football**
- **Girls Flag Football**
- **Boys Winter Track**
- **Girls Winter Track**
- **Boys Track and Field**
- **Girls Track and Field**
- **Unified Basketball**

4 Elementary Intramural Teams:

- **Tennis**
- **Basketball**
- **Soccer**
- **Flag Football**



2023-24 Budget Highlights

New Initiatives

- **Capital Repairs including:**
 - **LFH - classroom doors, locks and magnets**
 - **HS field irrigation**
 - **HS new sidewalks and replacement sidewalks**
 - **Brooklyn and Garden City Avenue**
 - **Parking lot (near auditorium)**
 - **HS new fencing – back of building near auditorium**
 - **MLK – new stair railing**
 - **HS – new grease traps**
 - **HS & MLK – convert kitchens to natural gas**
 - **DW - mobile concession stand**
 - **DW - filtered water stations**



2023-24 Budget Highlights

New Initiatives

- **DW – hand dryers in bathrooms**
- **DW – exterior door cores converted to card access**
- **Messenger Van**
- **Maintenance garage - converted to natural gas**
- **Maintenance garage – expanded heat and insulation**
- **HS track replacement – TBD and if possible**



Dates To Remember

April 19

May 9

May 16

BOE Meeting – Budget Adoption

Budget Hearing

2023-24 Budget Vote

Wyandanch Union Free School District

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Other Questions?



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