

Wyandanch Union Free School District

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

March 8th 2023

We Are RISING



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

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Purpose of Presentation:

- ▶ **Discuss and disclose 2023-24 budget information**
- ▶ **Discuss and disclose 2023-24 proposition for a capital reserve fund**
- ▶ **Discuss and disclose new initiatives included in the budget**



2023-24 Budget Highlights

- The 2023-24 budget is currently set at \$107,239,846
- The 2023-24 budget includes \$7,652,443 in new programs and restored services.
- The estimated tax levy cap calculation permits the district to raise the levy by 1.97%.
- 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** **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**



Draft Tax Levy Data

All Long Island School Districts

Average Tax Levy Calculation	3.11%
Average Tax Levy Proposed	2.29%
Highest Tax Levy Calculation	17.35%
Highest Tax Levy Proposed	10.74%
Lowest Tax Levy Calculation	.91%
Lowest Tax Levy Proposed	-.12%



Draft Tax Levy Data

12 Neighboring School Districts

Average Tax Levy Calculation	3.04%
Average Tax Levy Proposed	1.77%
Highest Tax Levy Calculation	5.83%
Highest Tax Levy Proposed	3.05%
Lowest Tax Levy Calculation	1.46%
Lowest Tax Levy Proposed	0.00%
Wyandanch Tax Levy Calculation	1.97%
Wyandanch Tax Levy Proposed	0.00%



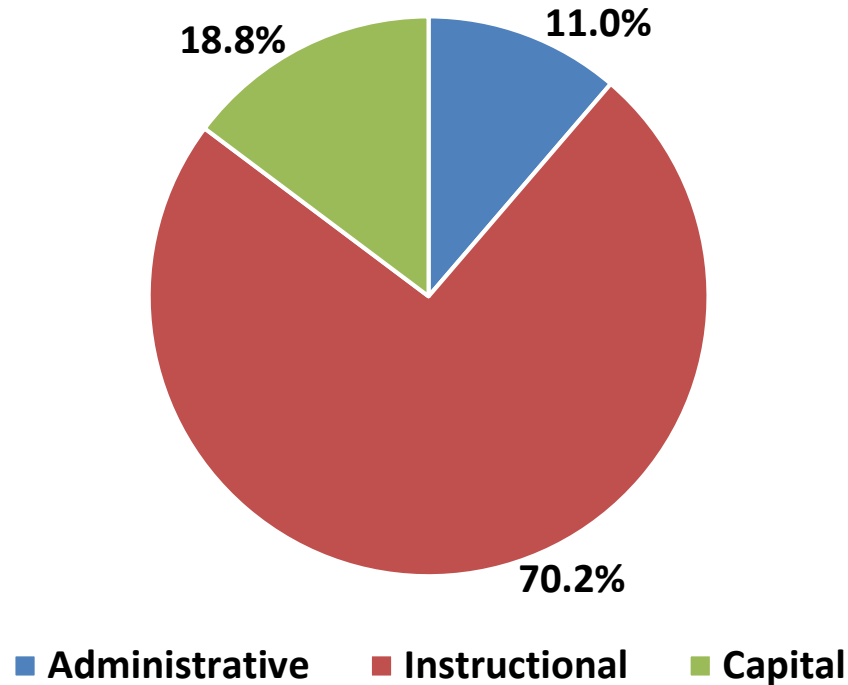
2023-24 Draft Tax Levy

	2023-24		
Prior Fiscal Year Adopted Tax Levy		23,105,027	
Add: Tax Base Growth Factors	0.74%	170,977	
Prior PILOTS Receivable		1,540,000	
Less: Local Capital Cost		(207,756)	
Adjusted Prior Year Levy		24,608,248	
Add: CPI	2.00%	492,165	
Less: PILOTS Receivable		(1,540,000)	
Tax Levy Limit		23,560,413	
<u>Current Year Exclusions</u>			
Estimated Local Capital Cost		-	
Maximum Compliant Tax Levy		23,560,413	1.97%
Tax Levy Proposed		23,105,027	0.00%



2022-23 Expenditure Budget

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



Capital Reserve Establishment



Wyandanch UFSD Capital Reserve

- Recommendation is to establish a capital reserve with a separate voter proposition on May 16
- Resolution to authorize a proposition is on the agenda
- Resolution and Proposition language:
 - Purpose – as per scope
 - Amount – recommendation is \$15,000,000
 - Term – recommendation is 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**
- **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 - TBD**
- **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**
- **3.0 ICT Teachers**
- **ICT Teacher Assistants - TBD**
- **1.0 Responsive Classroom Teacher**



2023-24 Budget Highlights

New Initiatives

High School

- **1.0 Assistant Principal**
- **ICT Teachers - TBD**
- **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

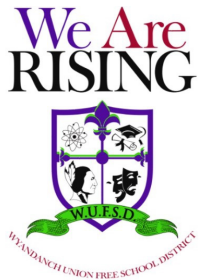
- **Capital Repairs including:**
 - **LFH - classroom doors, locks and magnets**
 - **HS field irrigation**
 - **HS new sidewalks and replacement sidewalks**
 - **Brooklyn and Garden City Avenue**
 - **Parking lot (near auditorium)**
 - **HS new fencing – back of building near auditorium**
 - **MLK – 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**
- **Maintenance garage - converted to natural gas**
- **Maintenance garage – expanded heat and insulation**
- **HS track replacement – TBD and if possible**



Dates To Remember

March 15	BOE Meeting – Budget Presentation
April 12 (if necessary)	BOE Meeting – Budget Presentation
April 19	BOE Meeting – Budget Adoption
May 9	Last Day for Budget Hearing
May 16	2023-24 Budget Vote

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Questions?



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