



**Florida UFSD  
2023-24  
Budget  
Presentation**



# FLORIDA Union Free School District

*Where a lifelong love of learning is ignited.*

**Golden Hill Elementary PK-5**



**S.S. Seward Institute Gr. 6-12**



*“Investing in our children is investing in our community.”*

# Agenda

## Welcome

*Dana Castine, Interim Superintendent*

- Proposed Budget Goals & Highlights 2023-24
- Proposed Budget Overview 2023-24

## 2023-24 Proposed Budget

*Chris Slesinski, School Business Manager*

- Overview of Budget, Revenues & Expenses
- Highlights and Voting information



# Budget Development



Budget Calendar Adopted	October 20, 2022	Submission of Property Tax Report Card	April 21, 2023
Budget Goals & Objective	November 3, 2022	Third Legal Notice	April 26, 2023
Preliminary Budget to BOE	January 19, 2023	Budget Copies Available to Public	May 4, 2023
Budget Work Session #1 (Overview/Revenue)	February 2, 2023	Budget Hearing	May 4, 2023
Tax Levy Limit Data Due to OSC	March 1, 2023	Mail Budget Notice	May 5, 2023
Budget Work Session #2 (Administrative/ Capital Components)	March 2, 2023	Administrative Salary Disclosure	May 8, 2023
First Legal Notice BOE Nominating Petitions Available Absentee Ballots Available	March 29, 2023	Final Day to Mail Absentee Ballots	May 9, 2023
Budget Work Session #3 (Program Component/Overview)	April 13, 2023	Fourth Legal Notice	May 10, 2023
Second Legal Notice	April 12, 2023	BOE Campaign Expenses filed with District Clerk	May 11, 2023
BOE Nominating Petitions Due 5:00 P.M.	April 17, 2023	Last Day to Register to Vote	May 11, 2023
Budget Presentation & Adoption Approval of Property Tax Report Card	April 20, 2023	<b>ANNUAL BUDGET VOTE</b> - Absentee Ballots to be submitted by 5:00 P.M.	<b>May 16, 2023</b>

# Proposed Budget Attributes



## Proposed Spending Attributes for 2023-24

Tech Room Revitalization

Library Modernization Project

Ongoing Staff Professional Learning

Support the Use of Technology- Cybersecurity

*Employee Health Insurance Benefits*

*Orange-Ulster BOCES Expenses* (CTEC, Capital Project, Special Ed.)

Capital Outlay Project

Computer Science Teacher

*District Safety and Security*

*New 5-Year Transportation Contract- Student Bus Company, Inc.*

# Budget Highlights



- ❖ Highlights of 2023-24 Budget
  - Proposed Budget: \$25,328,514 (under the tax cap for 7th consecutive year)
  - Year-to-Year Appropriations Increase: \$943,674
  - ***Proposed Tax Levy Increase: 1.5%***

*Our priority remains to balance educational mission with fiscal responsibility to taxpayers.*



# Budget 2023-24



## What Does a Tax Levy of 1.5% Mean for my Taxes?



True Value tax rate goes from (approximately) \$21.16 to \$21.48

- Home Estimated Market Value of **\$200,000**
- Increase of approximately ***\$63.48 a year*** on their school property tax bill in 23-24
- Which is: ***\$5.29 a month***

# Budget 2023-24



## What Does a Tax Levy of 1.5% Mean for my Taxes?

My Home's Market Value Is:	Increase Per Month:	Increase Per Year:
<b>\$200,000</b>	<b>\$5.29</b>	<b>\$63.48</b>
<b>\$300,000</b>	<b>\$7.94</b>	<b>\$95.22</b>

*Final increase would depend upon STAR, tax assessment and equalization rates.*



# Budget 2023-24

## Student Bus Company, Inc.

- Operating in school bus transportation since 1959
- Reputation of reliability and safety
- Provide tailored approach to their customers- “Family-Oriented Company”
- Management is hands-on and very focused at ground level
- Ability to react quickly to the needs of the district
- Safety is their ***paramount focus*** and they take measures every day to provide continued support to their drivers’ efforts to ensure that each child is transported in the ***safest*** manner possible.

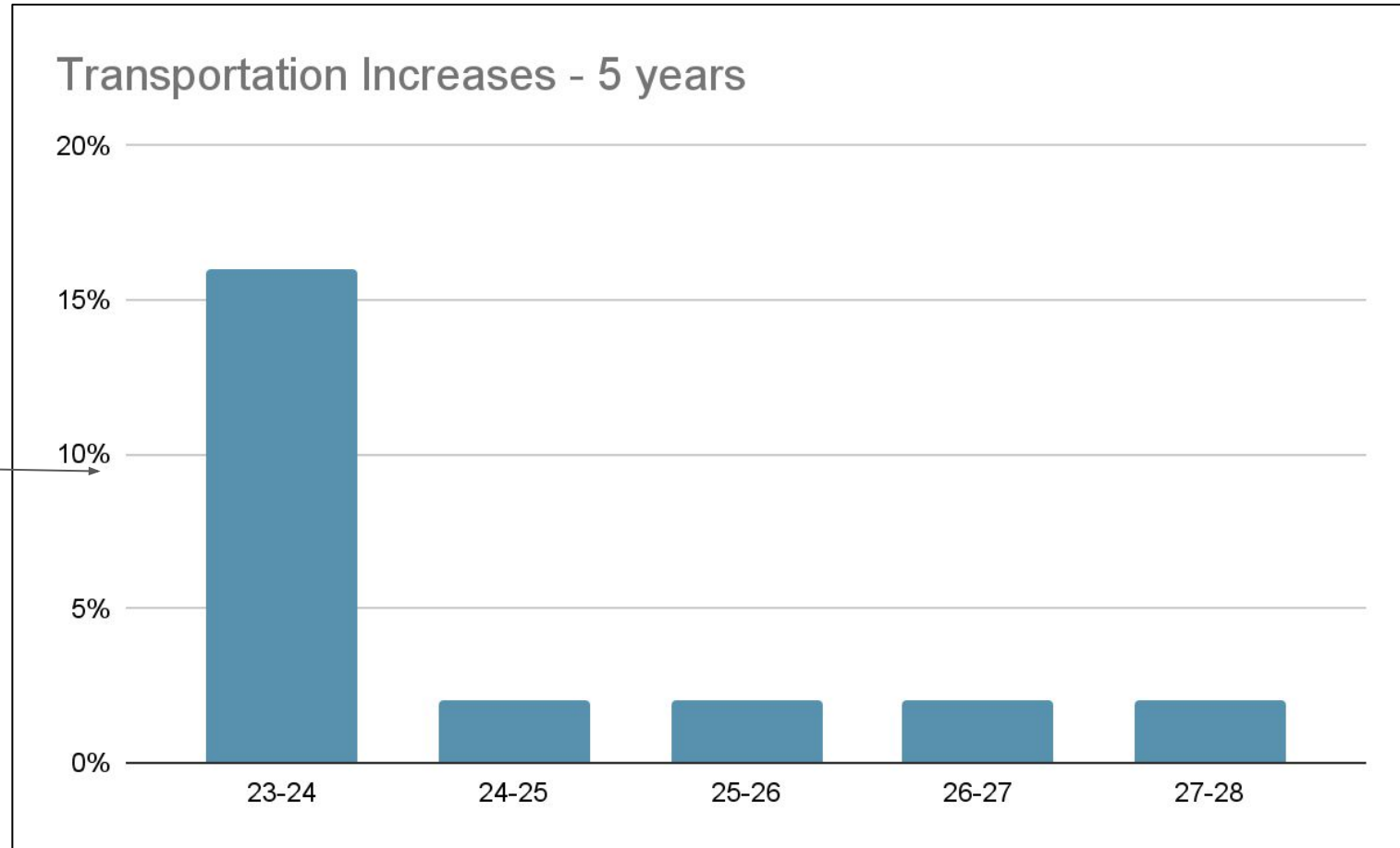


# Budget 2023-24



**Transportation if awarded 5 year contract-** With the multi-year contract we will see a larger increase at first and then the contract will be held at 2% for the next 4 years

One time larger increase affecting budget this year



**Note:** As part of a request for proposal process, the District wishes to enter into a multi-year contract with Student Bus Company, Inc. beginning in the 2023-24 school year and ending with the 2027-28 school year. The total transportation cost of this program is expected to be \$1,545,867 in 2023-24 and \$8,044,754 total over the five years.

# District Safety & Security



Provide a safe and secure learning environment for all those we serve:

- Security for School Buildings: Orange County Sheriff's Office/Arrow Security
- Security at Athletic Events and After-School Functions
- PA System Upgrade
- Streamlined Vestibule Technology
- Life Safety Stations
- Hardening Building Exterior and Grounds
- HVAC Upgrades
- Hosted Quarterly Safety Meetings with: Village of Florida, Town of Warwick, OCSO, NYSP and Orange-Ulster BOCES Partners
- Provided Several Professional Learning Sessions for District Employees

In Progress:

- Window Security Film
- Emergency System Additions
- Security Camera Additions
- Portable Radio Replacement
- Lock Project to replace locks at Golden Hill (Capital Outlay Project)
- General Facility Upgrades

# Budget 2023-24



## ❖ **Additional Proposed Budget Expenditures:**

- NYS Employees' Retirement System- 23-24 Estimated employer contribution rates are 13.10% (11.6% in 22-23).
- Health Insurance Premium Rates- 23-24 premium increase is an average of 5% this year.
- BOCES Costs - 12% of budget is spent on BOCES costs - includes special ed, CTECH, various support services, as well as BOCES capital project

# Budget 2023-24



❖ Budget has several one-time increases:

- Transportation
- BOCES Capital Project
- Security Upgrades
- Maintenance Contracts for Facilities



# Budget Development

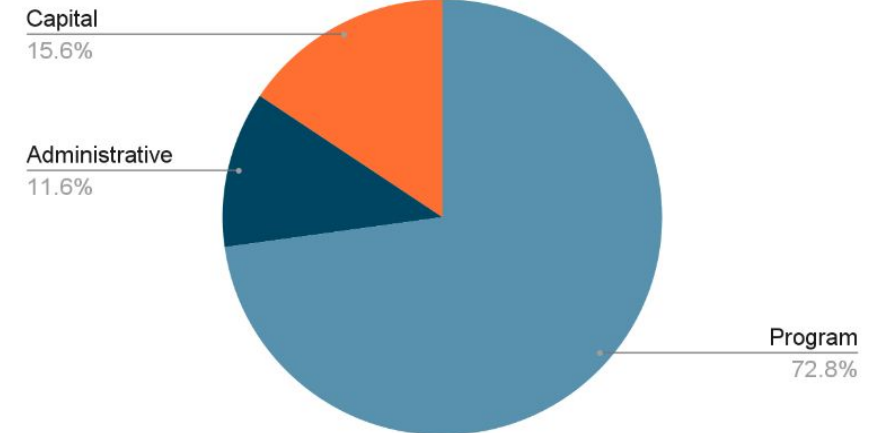


## Three Part 2023-24 Budget

	2022-23	2023-24	\$Change	Factors Affecting Change
<b>Program</b>	\$18,102,763	\$18,436,433	\$333,670	Retirements, Teacher Wages, Transportation
<b>Administrative</b>	\$2,736,014	\$2,950,581	\$214,567	Retiree Health Costs
<b>Capital</b>	\$3,546,063	\$3,941,500	\$395,437	Debt Service Payments Boces Capital Project Security
<b>Total</b>	<b>\$24,384,840</b>	<b>\$25,328,514</b>	<b>\$943,674 (3.87%)</b>	

### Three Part 2023-2024 Budget

#### Expenditures



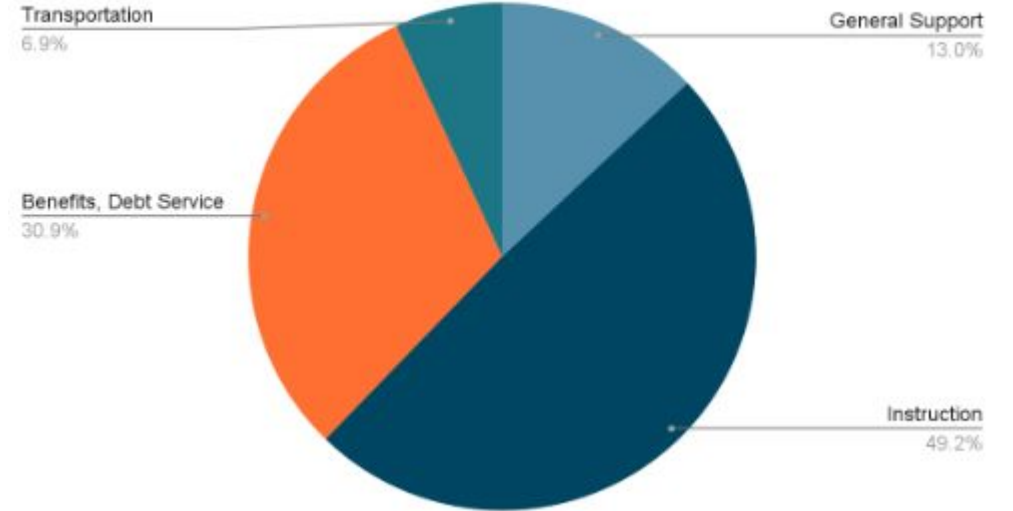
# Budget 2023-24



## Four Part 2023-24 Budget

<u>Expenditures</u>	<u>2022-23</u>	<u>2023-24</u>
General Support	\$2,970,675	\$3,296,986
Instruction	\$12,515,060	\$12,467,160
Transportation	\$1,492,220	1,738,214
Undistributed (Debt Service/Benefits)	\$6,953,215	\$7,826,154
<b>Total</b>	<b>\$24,384,840</b>	<b>\$25,328,514</b>

Budget Breakdown



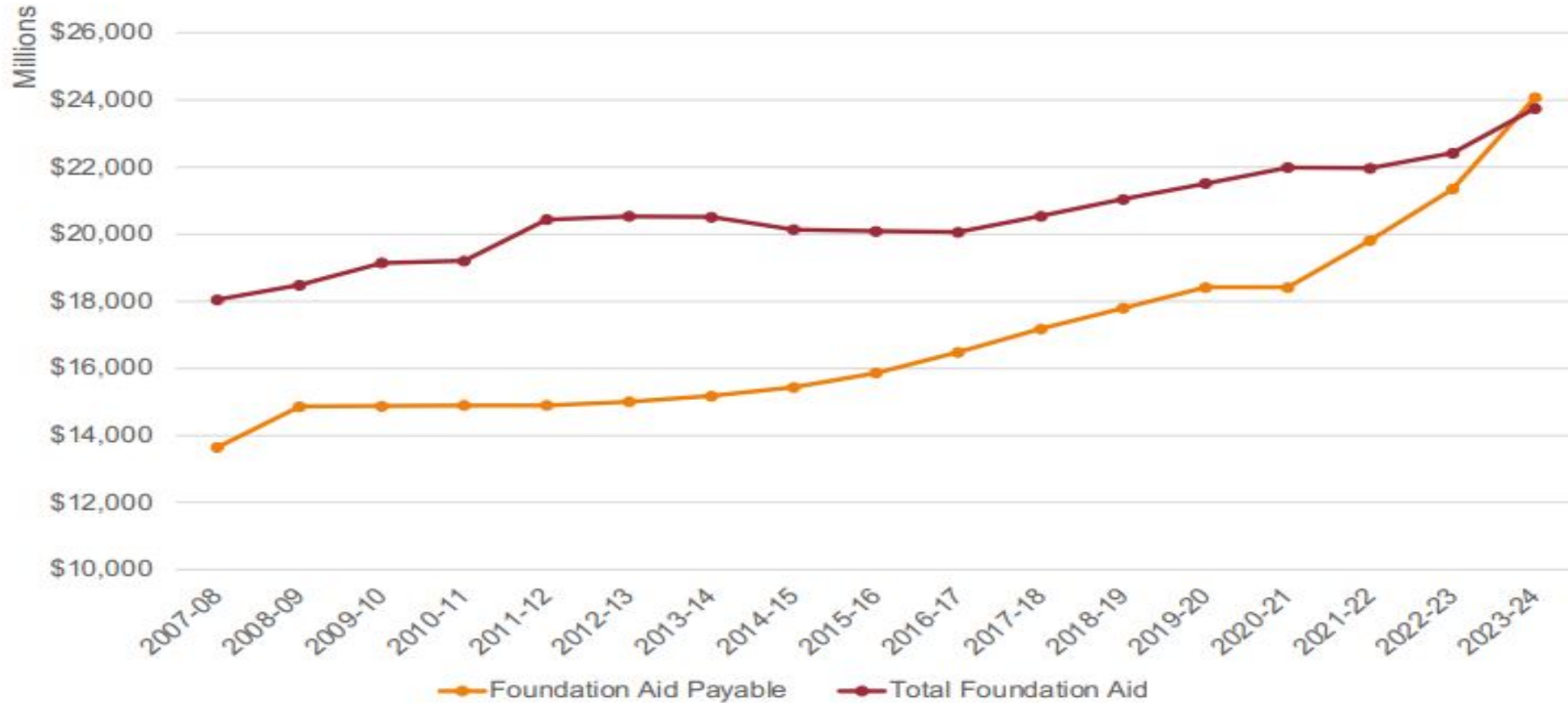
**Note** - New Contract for Transportation is \$1,545,867 out of the \$1,738,214 Transportation Expense

# Budget 2023-24



## Total Foundation Aid vs. Foundation Aid Payable

11



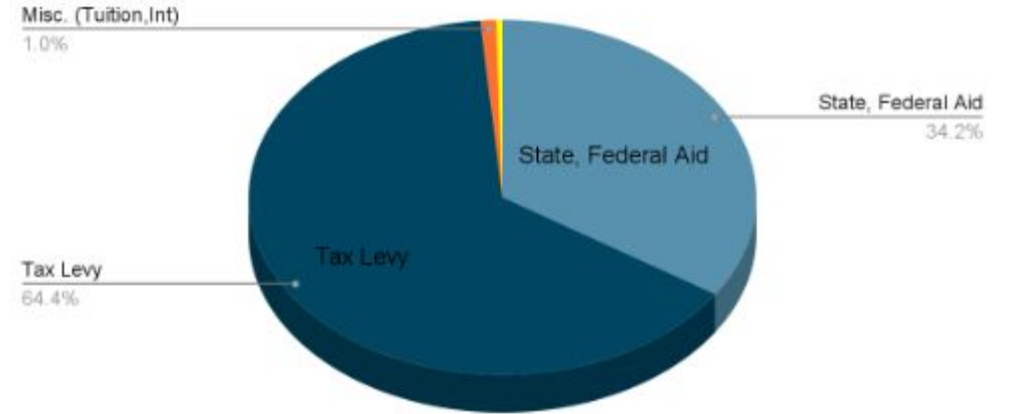


# Budget 2023-24

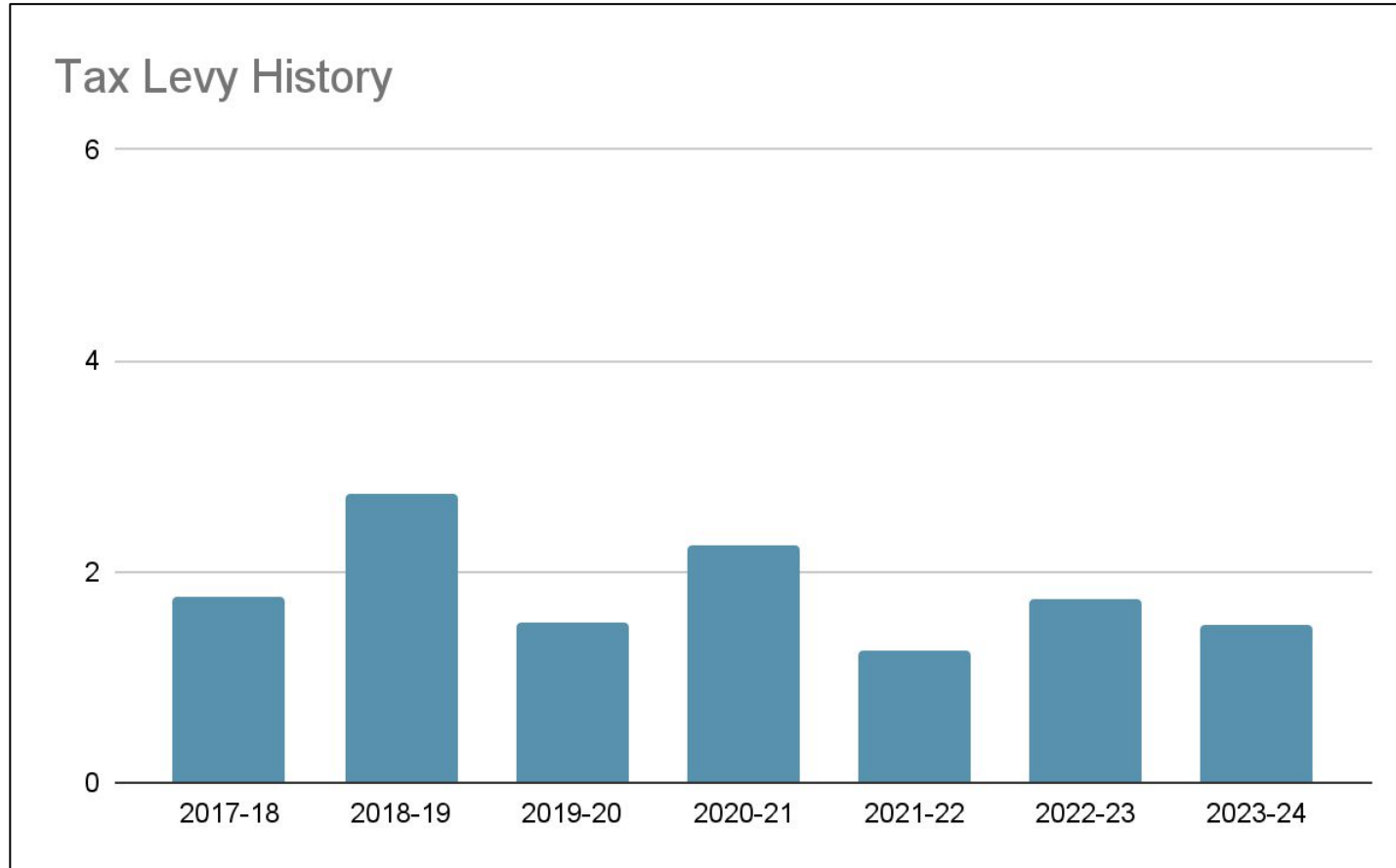


<u>Revenue</u>	<u>2022-23</u>	<u>2023-24</u>
State, Federal Aid	\$7,888,465	\$8,660,854
Tax Levy	\$16,069,575	\$16,310,619
Misc. (Tuition, Interest)	\$315,835	\$257,041
Fund Balance	\$110,965	\$100,000
<b>Total</b>	<b>\$24,384,840</b>	<b>\$25,328,514</b>

Revenue



# Budget 2023-24



***Under the Tax Cap for 7 Consecutive Years***

# Budget 2023-24



3.87% increase in the year-to-year Budget is not a 3.87% increase in taxes.  
This is the year-to-year Budget percent increase.

## Tax Levy is 1.5% - Tax Increase

My Home's Market Value Is:	Increase Per Month:	Increase Per Year:
\$200,000	\$5.29	\$63.48
\$300,000	\$7.94	\$95.22

*Final increase would depend upon STAR, tax assessment and equalization rates.*

# Budget Vote 2023-24



## Reductions under the 2023-24 *Contingency Budget*:

Adopted Budget: \$25,328,514

Contingency Budget: \$25,019,218

**Difference: \$309,296**

### Reductions:

BOCES Services \$70,580.00

Equipment \$28,715.00

Student Materials/Supplies \$10,000.00

Capital Expense \$100,000.00

Salaries, Supplies, Conferences \$100,000.00

**Total Reductions: \$309,296.00**



Transportation contract would be for one year and we will not be able to lock in the 2% increase for following 4 years.

# Budget 2023-24



**If anyone is seeking relief or assistance with taxes, these programs do exist:**

**STAR - School Tax Relief**

**Enhanced Star**

**Veteran Exemptions**

**Please contact your local tax assessor's office.  
Information is on our website: [floridaufsd.org](http://floridaufsd.org)**

# Budget Vote 2023-24



## **District Showcase & PTA/PTSA Sponsored Ice Cream Social**

**Tuesday May 16th, 2023**

**6:00 p.m. - 8:00 p.m.**

**SS Seward Memorial Bldg &  
SS Seward Institute**



# Budget Vote 2023-24



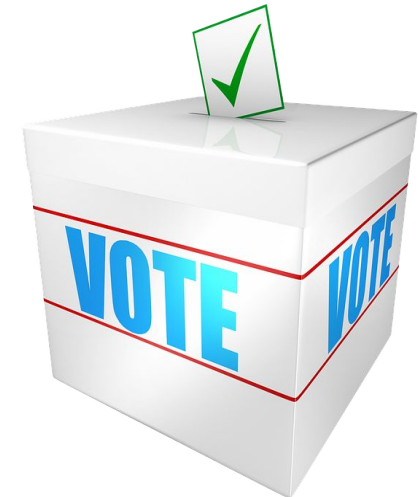
## Budget Vote

**Tuesday May 16th, 2023**

**6:00 a.m. - 9:00 p.m.**

**SS Seward Memorial Bldg  
51 N. Main St.  
Florida NY**

**website: [floridaufsd.org](http://floridaufsd.org)**



# School Board



## School Board Candidates

- ❖ Leslie Hill (incumbent)
- ❖ Stephen Caldwell
  
- ❖ Voters will elect 1 member to the Board of Education- Seat is for one (3) year term



# Thank You!

