



tonight's focus:

# 2014-2015 BUDGET & REVENUE

# SUMMARY of the ADMINISTRATIVE COMPONENT

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## Budget Changes in the Administrative Component

➤ <i>Board of Education</i>	\$ 3,550	(\$ 250)
➤ <i>District Clerk/District Meetings</i>	\$ 42,126	(\$ 300)
➤ <i>Chief School Administrator</i>	\$270,728	(\$ 525)
➤ <i>Business Administration</i>	\$530,462	\$ 24,734
➤ <i>Auditing, Treasurer, Legal Services</i>	\$327,604	\$ 22,832
➤ <i>Personnel Services, Data Services</i>	\$ 81,605	(\$ 10,195)
➤ <i>Unallocated Insurance, Dues</i>	\$353,072	\$ 18,903
➤ <i>BOCES Administrative Charges</i>	\$351,176	\$ 9,727
➤ <i>Curriculum &amp; Personnel</i>	\$313,598	\$ 12,000
➤ <i>Building Supervision</i>	\$1,490,533	(\$24,048)

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**Proposed Increase from 2013-2014**

**\$ 52,878**

# SUMMARY of the PROGRAM COMPONENT

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## Budget Changes in the Program Component

➤ <i>General Education</i>	\$19,834,484	\$ 992,979
➤ <i>Special Education</i>	\$ 8,635,509	\$ 281,815
➤ <i>Occupational Education</i>	\$ 963,651	\$ 48,677
➤ <i>Driver's Education</i>	\$ 72,035	no change
➤ <i>School Library</i>	\$ 627,801	\$ 22,498
➤ <i>Audio Visual</i>	\$ 13,680	(\$ 8,102)
➤ <i>Guidance Services</i>	\$ 694,050	\$ 20,124
➤ <i>Student Support Services</i>	\$ 1,432,177	\$ 25,217
➤ <i>Co-Curricular Activities</i>	\$ 216,955	no change

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**Proposed Increase from 2013-2014**

**\$1,383,208**

# SUMMARY of the TECHNOLOGY PRESENTATION

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	<b>Proposed Budget</b>	<b>Changes</b>
➤ <i>Salaries</i>	\$ 172,902	\$ 2,000
➤ <i>Equipment - Computers</i>	\$ 62,511	\$ 12,637
➤ <i>Contractual Services</i>	\$ 127,310	(\$ 10,890)
➤ <i>Computer Software</i>	\$ 55,975	(\$ 4,525)
➤ <i>Periodicals – Educational</i>	\$ 300	no change
➤ <i>Computer Assisted Instruction</i>	\$ 1,055,722	\$ 155,060
➤ <i>Computer Paper &amp; Toner</i>	\$ 73,500	\$ 41,230
➤ <i>Computer Supplies</i>	\$ 30,093	(\$ 2,680)

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**Proposed Increase from 2013-2014**

**\$ 192,832**

# SUMMARY of the ATHLETICS PRESENTATION

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## **Budget Changes in the Athletic Budget**

➤ <i>Coaches, Timers, Scorers</i>	\$ 391,962	\$ 27,290
➤ <i>Apparatus</i>	\$ 10,800	\$ 7,795
➤ <i>Travel &amp; Conference</i>	\$ 1,000	\$ 200
➤ <i>Repairs</i>	\$ 16,000	no change
➤ <i>Contractual Expenses, BOCES</i>	\$ 83,471	(\$ 12,229)
➤ <i>Supplies, Uniforms</i>	\$ 34,851	(\$ 7,600)
➤ <i>Interscholastic Transportation</i>	\$ 110,712	(\$ 9,719)

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***Proposed Increase from 2013-2014***

**\$ 5,737**

# SUMMARY of the CAPITAL COMPONENT

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## Budget Changes in the Capital Component

➤ <i>Operations and Management</i>	\$ 2,554,509	\$ 56,829
➤ <i>Maintenance and Grounds</i>	\$ 749,118	\$ 5,273
➤ <i>Student Transportation</i>	\$ 2,811,764	\$167,787
➤ <i>Census</i>	\$ 16,820	no change
➤ <i>Debt Service &amp; Capital Projects</i>	\$ 1,750,220	(\$205,480)

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***Proposed Increase from 2013-2014***

**\$ 24,409**

# SUMMARY of the BENEFITS PRESENTATION

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## Budget Changes in the Benefits Presentation

➤ <i>Retirement Systems (ERS, TRS)</i>	\$ 5,993,445	\$ 498,265
➤ <i>Social Security and Medicare</i>	\$ 2,569,420	\$ 12,902
➤ <i>Worker's Compensation</i>	\$ 350,000	\$ 50,000
➤ <i>Life, Unemployment, LTD Insurance</i>	\$ 219,991	\$ 2,476
➤ <i>Health Insurance</i>	\$ 6,973,884	\$ 153,146
➤ <i>Dental Insurance</i>	\$ 253,860	\$ 25,480
➤ <i>Compensated Absences</i>	\$ 174,657	\$ 49,657

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***Proposed Increase from 2013-2014***

**\$ 791,926**

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**Budget = Revenue**

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# WHERE DO WE STAND?

April 3, 2014

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2013-2014 Current Budget.....	\$ 60,437,334
2014-2015 Budget Plan.....	<u>\$ 62,899,593</u>
Budget-to-Budget Increase.....	\$ 2,462,259
Tax Cap 1.55%...(revised).....	\$ (735,211)
State Aid – Approved Budget...	<u>\$ (460,385)</u>
<b>CURRENT GAP.....</b>	<b>\$ 1,266,663</b>

- ADDITIONAL REVENUE?
  - ADDITIONAL REDUCTIONS?
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# WHERE DO WE STAND? (continued)

April 3, 2014

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CURRENT GAP..... \$ 1,266,663

## Application of Reserves- Approved 3/27/14:

ERS Reserve...	(80,000)
EBALR.....	(175,000)
<b>Total Applied Reserves</b>	<b>\$255,000</b>
School Lunch: Increase per meal	(50,000)

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# WHERE DO WE STAND? (continued)

## April 3, 2014

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REDUCED GAP..... \$961,663

Reductions in the Technology Budget (\$133,213)

For the 2014-2015 school year 48 Epson Brightlink Projectors and boards will be purchased for installation in our classrooms. Seaford High School will be made a complete wireless environment. Other purchases will be delayed in light of the Smart Schools Allocation which, if passed in November, will be \$1,103,841 for Seaford.

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# WHERE DO WE STAND? (continued)

## April 3, 2014

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REDUCED GAP..... \$828,450

Reductions due to enrollment, staff retirements,  
administrative decisions: (\$715,415)

The district has received retirement notices from staff members in the administrative, teaching, clerical, and facilities departments. Other administrative decisions regarding staffing have been made. Salary and benefits breakage gained from these positions is reflected in this reduction.

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# WHERE DO WE STAND? (continued)

April 3, 2014

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REDUCED GAP..... \$113,037

Additional Reductions (\$113,037)

These reductions are due to student mobility in special programs, reductions in supplies and other miscellaneous reductions.

Resulting Gap..... \$0

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# **OTHER IMPORTANT BUDGET CONSIDERATIONS**

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## **HARBOR SCHOOL ROAD PROJECT**

The estimated cost of the Harbor School Access Road Project, \$650,000 will be placed in the 2014-2015 budget proposal. This will have no impact on the tax levy as the cost will be offset by the Inter-Municipal Agreement approved by County Executive Mangano.

## **COMPENSATED ABSENCES**

The estimated cost of our compensated absences for the 14-15 school year of \$224,657 will be placed in the budget but will have no impact on the tax levy as it will be paid out of the reserve fund designated for that purpose.

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# Budget Proposal for 2014-2015

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<b>Revised Budget Proposal:</b>	<b>\$62,637,930</b>
<b>Budget to Budget increase:</b>	<b>\$2,200,596= 3.64%</b>
<b>Proposed Tax Levy Increase:</b>	<b>\$735,211= 1.55%</b>

**LOWEST TAX LEVY INCREASE IN RECENT MEMORY...**

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# Seaford UFSD

## Tax Levy Increase History

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2006-2007	----->	4.76%	
2007-2008	----->	5.92%	
2008-2009	----->	4.67%	
2009-2010	----->	4.81%	
2010-2011	----->	5.97%	
2011-2012	----->	8.12%	
2012-2013	----->	2.50%	
2013-2014	----->	3.59%	
2014-2015	----->	1.55%	proposed

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# QUESTIONS & ANSWERS

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