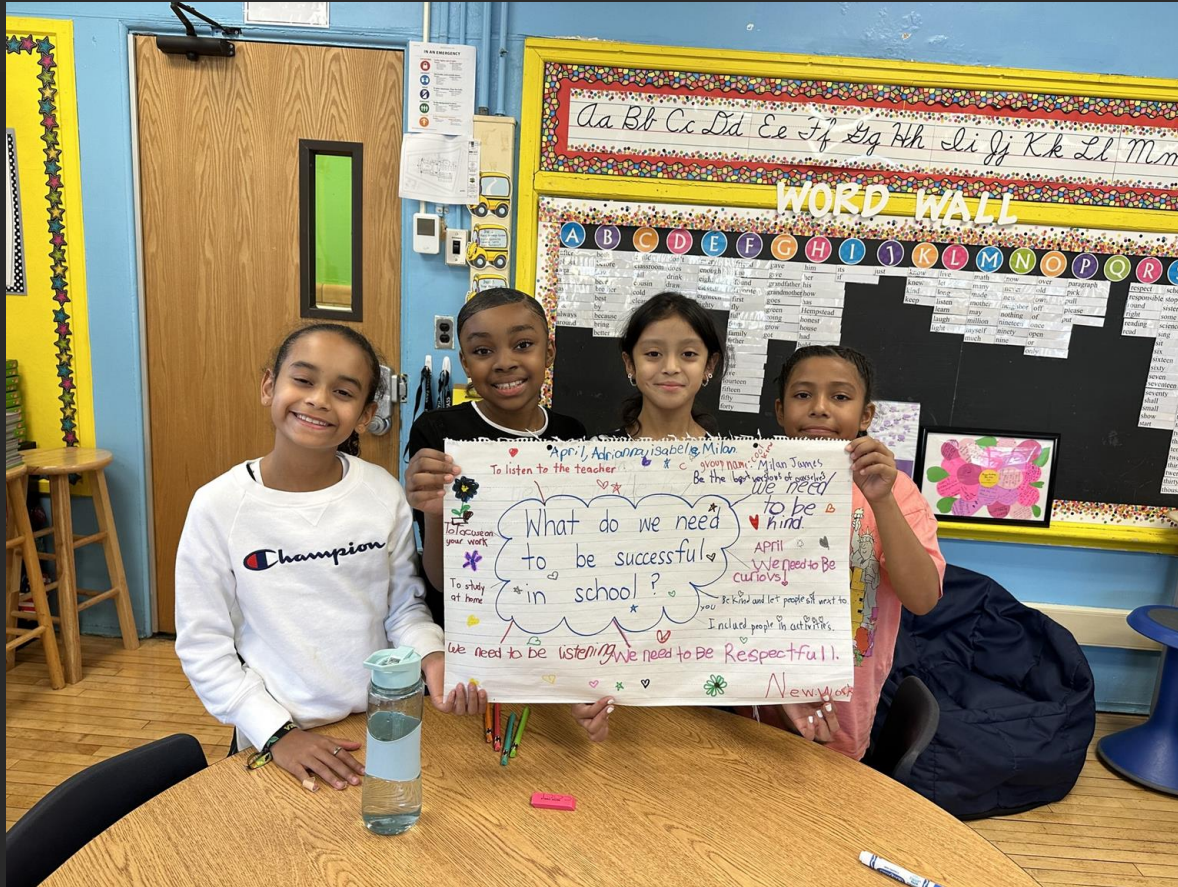


2024-2025 BUDGET PRESENTATION

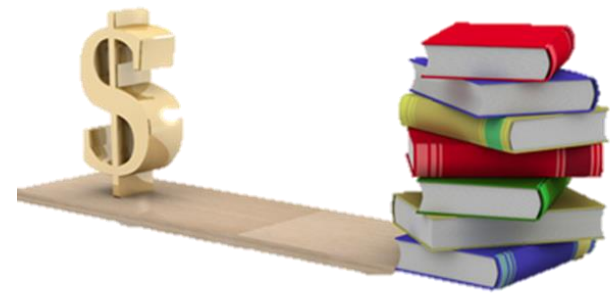


**DR. MARY MARTINEZ
LAGNADO**
**INTERIM ASSISTANT
SUPERINTENDENT FOR
BUSINESS**

April 9, 2024

UNIONDALE PUBLIC SCHOOLS

BUDGET DEVELOPMENT and PRESENTATIONS



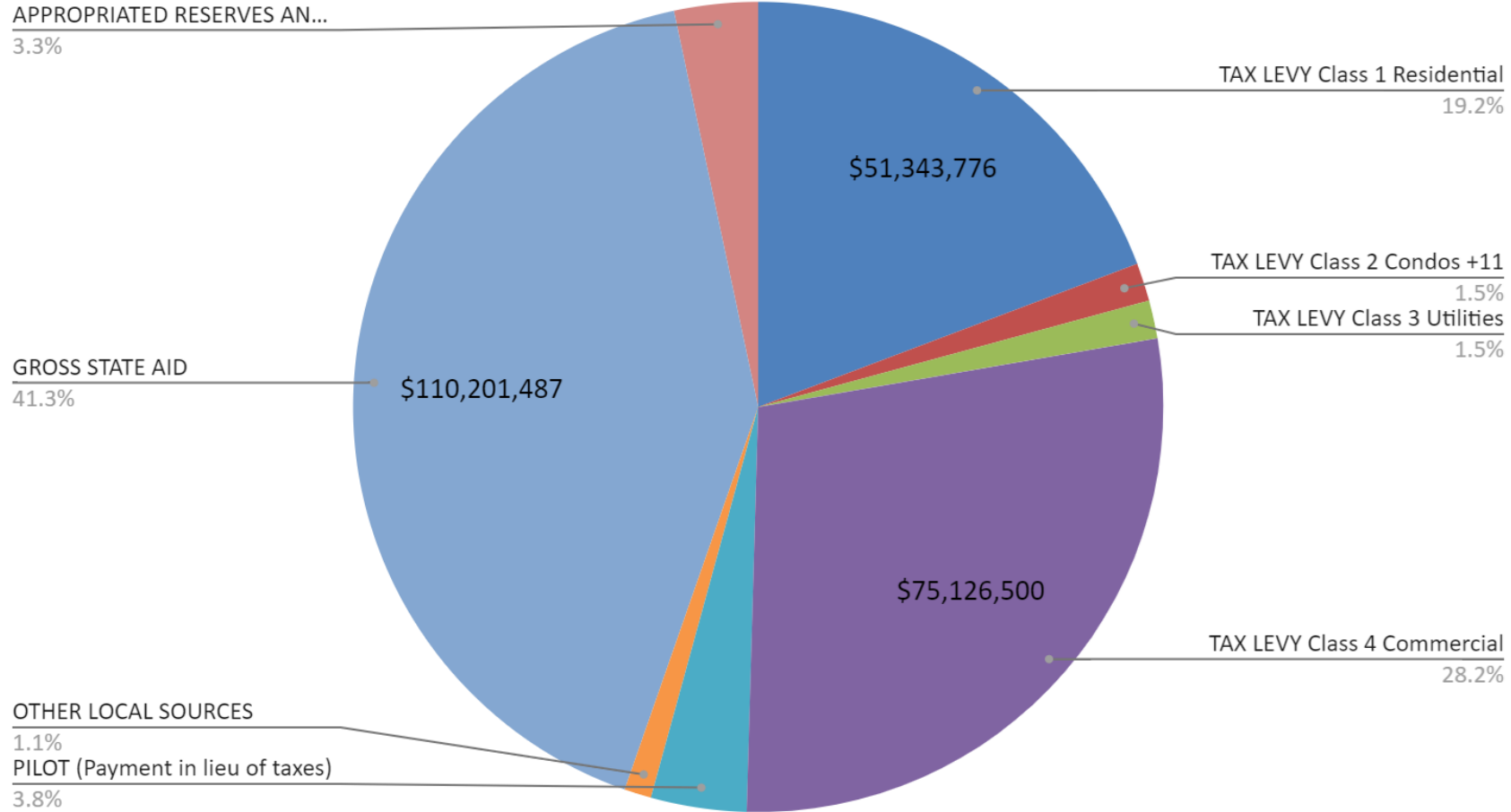
-
- **CAPITAL** (*reviewed January 23, 2024*)
 - **REVENUE, GRANTS and PROPERTY TAX CAP** (*reviewed March 5, 2024*)
 - **ADMINISTRATION and PROGRAM** (*reviewed March 23, 2024*)
 - **BUDGET REVIEW** (*Tonight, April 9, 2024*)

2024-2025 ESTIMATED REVENUES

	<u>2024-2025</u>	<u>2023-2024</u>	<u>DOLLAR</u>	<u>%</u>
	<u>BUDGET</u>	<u>BUDGET</u>	<u>CHANGE</u>	<u>CHANGE</u>
TAX LEVY	\$134,565,499	\$130,132,626	\$4,432,873	3.41%
PILOT (Payment in lieu of taxes)	\$10,186,300	\$10,186,300	\$0	0.00%
OTHER LOCAL SOURCES	\$2,876,500	\$2,876,500	\$0	0.00%
GROSS STATE AID	\$110,201,487	\$105,293,921	\$4,907,566	4.66%
APPROPRIATED RESERVES	\$6,404,639	\$5,517,372	\$887,267	16.08%
ASSIGNED FUND BALANCE	<u>\$2,500,000</u>	<u>\$2,000,000</u>	<u>\$500,000</u>	25.00%
TOTALS	\$266,734,425	\$256,006,719	\$10,727,706	4.19%

2024-2025 ESTIMATED REVENUES

REVENUE BUDGET



STATEMENT OF REVENUES 2023-2024 AND ESTIMATED DETAIL REVENUES 2024-2025

REVENUE ACCOUNT	2023-2024	2024-2025	DOLLAR	PERCENT
	BUDGET	PROPOSED BUDGET	CHANGE	CHANGE
TAX LEVY	\$130,132,626	\$134,565,499	\$4,432,873	3.41%
PILOT	\$10,186,300	\$10,186,300		
INTEREST ON PROPERTY TAXES	\$15,000	\$15,000		
ADULT ED TUITION	\$10,000	\$10,000		
TEXTBOOK CHARGES	\$500	\$500		
NON-RESIDENTIAL STUDENT TUITION FEES	\$20,000	\$20,000		
ADMISSIONS FOR SWIMMING	\$1,000	\$1,000		
FOSTER TUITION/ PARENTALLY PLACED	\$150,000	\$150,000		
HEALTH SERVICES - OTHER DISTRICTS	\$1,750,000	\$1,750,000		
INTEREST AND EARNINGS	\$10,000	\$10,000		
RENTAL OF INSTRUMENTS	\$10,000	\$10,000		
SUMMER MUSIC ACADEMY	\$5,000	\$5,000		
INSURANCE RECOVERIES	\$125,000	\$125,000		
REFUND OF PRIOR YEAR'S EXPENSE	\$500,000	\$500,000		
UNCLASSIFIED REVENUES	\$190,000	\$190,000		
GROSS STATE AID	\$105,293,921	\$110,201,487	\$4,907,566	4.66%
ROTC- OTHER FEDERAL AID	\$90,000	\$90,000		
APPROPRIATED RESERVES	\$5,517,372	\$6,404,639	\$887,267	16.08%
ASSIGNED FUND BALANCE	\$2,000,000	\$2,500,000	\$500,000	25.00%
TOTAL REVENUES	\$256,006,719	\$266,734,425	\$10,727,706	4.19%

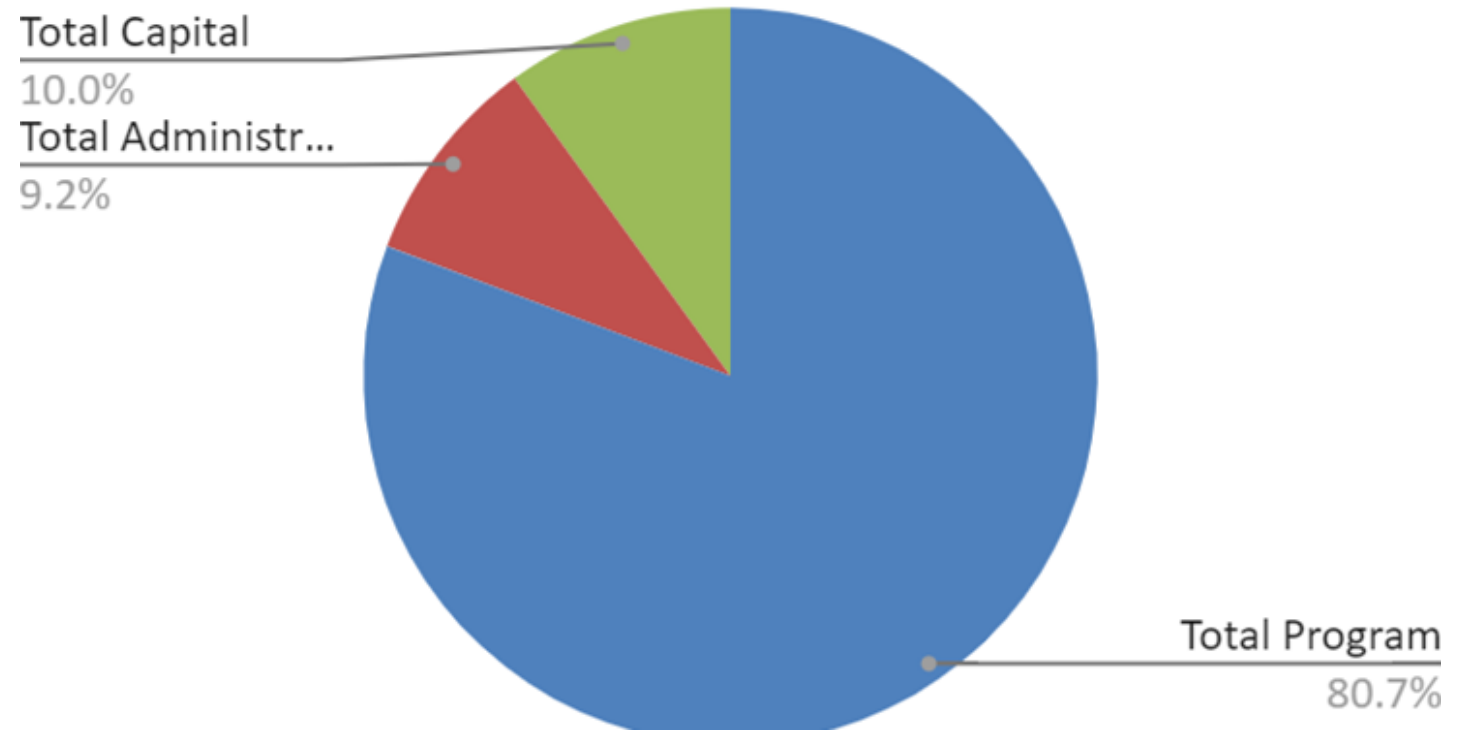
Three Part Component: Administrative/ Program/ Capital 2024-2025

<u>Administrative/Program/ Capital</u>	<u>2023-2024 Proposed Budget</u>	<u>2024-2025 Proposed Budget</u>	<u>Percent Change</u>	<u>Dollar Change</u>
Administrative/Program/ Capital				
Board of Education	\$221,400	\$225,190	1.71%	\$3,790
Superintendent's Office	\$448,569	\$471,459	5.10%	\$22,890
Business Administration	\$2,096,062	\$2,237,975	6.77%	\$141,913
Legal	\$355,000	\$355,000	0.00%	\$0
Personnel Office	\$636,161	\$671,448	5.55%	\$35,287
Technology Support	\$1,592,000	\$1,606,625	0.92%	\$14,625
Insurance	\$1,079,000	\$1,277,680	18.41%	\$198,680
BOCES Administrative Costs	\$1,026,500	\$1,036,970	1.02%	\$10,470
Curriculum and Staff Development	\$3,871,466	\$4,194,806	8.35%	\$323,340
Supervision-Regular School	\$6,740,881	\$6,860,695	1.78%	\$119,814
Benefits	\$5,120,426	\$5,725,378	11.81%	\$604,952
Total Administrative	\$23,187,465	\$24,663,226	6.36%	\$1,475,761
Program				
Teaching Regular School	\$100,928,746	\$102,148,499	1.21%	\$1,219,753
Progs- Students w/disabil, occ ed	\$33,422,473	\$33,980,622	1.67%	\$558,149
Teaching Special School	\$1,379,500	\$1,392,760	0.96%	\$13,260
Library, Media, Instr Tech	\$4,166,876	\$4,312,541	3.50%	\$145,665
Guidance, Pysch, Soc Wk, Health	\$9,825,180	\$10,080,064	2.59%	\$254,884
Co-Curricular Activities	\$789,035	\$789,407	0.05%	\$372
Interscholastic Athletics	\$1,694,188	\$1,706,988	0.76%	\$12,800
Transportation	\$13,241,384	\$15,543,904	17.39%	\$2,302,520
Recreation	\$100,950	\$100,950	0.00%	\$0
Central Registration	\$378,311	\$287,137	-24.10%	-\$91,174
Benefits	\$43,718,295	\$44,689,239	2.22%	\$970,944
Transfer to Special Aid Fund	\$325,000	\$325,000	0.00%	\$0
Total Program	\$209,969,938	\$215,357,111	2.57%	\$5,387,173
Capital				
Operation Of Plant	\$11,415,882	\$12,364,243	8.31%	\$948,361
Benefits	\$2,636,242	\$2,978,820	12.99%	\$342,578
Debt Service Serial Bonds	\$8,797,192	\$11,371,025	29.26%	\$2,573,833
Transfer to Capital	\$0	\$0		\$0
Total Capital	\$22,849,316	\$26,714,088	16.91%	\$3,864,772
Total Three Part Format	\$256,006,719	\$266,734,425	4.19%	\$10,727,706

Budget Graph Three Part Component Administrative/Program/ Capital 2024-2025

<u>Administrative/ Program/ Capital</u>	<u>2024-2025 Proposed Budget</u>
Total Administrative	9.25%
Total Program	80.74%
Total Capital	10.02%
Total Three Part Format	100.00%

Three Part Component Budget 2024-2025



OBJECT CODE BY BUDGET SUMMARY

Object Code Range	Description	<u>2024 - 25 Proposed Budget</u>	<u>2023 - 24 Budget</u>	<u>Dollar Change</u>	<u>Percent Change</u>
1000 - 1999	PERSONAL SERVICES	118,112,532	119,202,750	-1,090,218	-0.91%
2000 - 2999	EQUIPMENT	516,000	476,000	40,000	8.40%
4000 - 4499	CONTRACTUAL	26,100,493	22,732,852	3,367,641	14.81%
4500 - 4599	MATERIAL & SUPPLIES	1,885,011	1,885,090	-79	0.00%
4600 - 4699	COMPUTER SOFTWARE	363,100	353,100	10,000	2.83%
4700 - 4799	TUITION	29,493,030	25,886,922	3,606,108	13.93%
4800 - 4899	TEXTBOOKS	592,860	592,860	0	0.00%
4900 - 4999	BOCES SERVICES	25,901,409	25,458,090	443,319	1.74%
6000 - 6999	DEBT SERVICE - PRINCIPAL	5,610,463	2,980,407	2,630,056	88.24%
7000 - 7999	DEBT SERVICE - INTEREST	5,760,563	5,816,786	-56,224	-0.97%
8000 - 8999	EMPLOYEE BENEFITS	52,073,965	50,296,863	1,777,102	3.53%
9000 - 9999	INTERFUND TRANSFERS	325,000	325,000	0	0.00%
	Grand Totals	266,734,425	256,006,719	10,727,706	4.19%

MAJOR BUDGET IMPACTS AND NET REVENUE OFFSETS

EXPENDITURE INCREASES			REVENUE INCREASES	
Salaries and Benefits	\$ 828,256		Foundation Aid and Other State Aid	\$4,907,566
Special Education/Contractual	\$ 706,108			
Tuition-Charter	\$3,500,000		Tax Levy	\$4,432,873
Transportation Contracts	\$2,280,708			
Debt Service	\$2,574,326		Less Use of Fund Balance and Reserves	\$1,387,267
BOCES	\$ 443,319			
Supplies and Other	\$394,989			
	\$10,727,706			\$10,727,706

Charter School Enrollment and Charter School Tuition/Budget

<u>Charter School Enrollment, Tuition/ Charter School Budget</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>	<u>2021-2022</u>	<u>2022-2023</u>	<u>2023-2024 BEDS DATA 10/4/2023</u>	<u>2024-2025 Budget Projected by Recent Invoice March 2024</u>
<u>The Academy Charter School at Hempstead K-12</u>	133	144	150	180	180	160	152	162
<u>The Academy Charter School at Uniondale (opened 2018-2019)</u>		88	134	202	364	488	553	567
<u>Evergreen</u>	30	31	37	54	63	82	71	71
<u>Roosevelt Children's Academy</u>	75	67	68	80	86	49	49	49
<u>Merrick Academy - Queens Public Charter School</u>			2	2	0	0	0	0
<u>Riverton</u>						1	1	1
<u>Total Charter School Enrollment</u>	238	330	391	518	693	780	826	850
<u>Expensed/ Projected Expense</u>	\$4,973,118	\$6,974,490	\$9,102,610	\$11,166,458	\$15,213,209	\$17,780,049	\$21,099,312	\$25,000,000

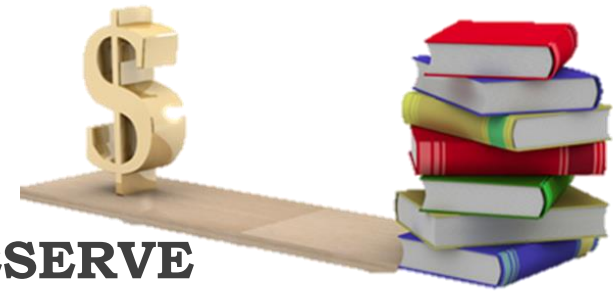
Sources: New York State Aid eservices,
Business Office Invoices, BEDS Report

CAPITAL RESERVE PROPOSITION



PROPOSITION NO. 2

CAPITAL PROJECTS TO BE FUNDED THROUGH THE CAPITAL RESERVE



~~RESOLVED, that upon the recommendation of the Superintendent of Schools, the Board of Education of the Uniondale Union Free School District hereby authorizes the placement of a proposition to expend monies from the District's Capital Reserve Fund, established on May 18, 2021 at the Annual Budget Vote and Election on May 21, 2024, and directs the District Clerk to place said proposition in the Annual Notice of said Vote and Election:~~

PROPOSITION

Shall the Board of Education of the Uniondale Union Free School District be authorized, to expend from the Capital Reserve Fund, which was established on May 18, 2021 ("Reserve Fund") pursuant to Section 3651 of the Education Law, for the following capital improvement projects: (1) Replace all hallway ceiling tiles at Walnut Street School (\$130,000); (2) Classroom Casework/Sink Renovation at Walnut Street School (\$50,000); (3) Repair and refinish classroom wood floors in 11 classrooms at California Avenue School (\$110,000); (4) Classroom Casework/Sink Renovation at California Avenue School (\$50,000); (5) Replace roof above Fifth Grade Wing at Northern Parkway School (\$300,000); (6) Upgrade the Natural Gas line to high pressure for the boilers at Northern Parkway School (\$125,000); (7) Upgrade the Natural Gas line to high pressure for the boilers at Turtle Hook Middle School (\$125,000); (8) Install new exit door from kitchen to courtyard/access to outdoor Walk-In freezer at Smith Street School (\$95,000) and (9) Classroom Casework/Sink Renovation at Smith Street School (\$50,000); other work required in connection therewith; and to expend from the Reserve Fund therefore, including preliminary costs and costs incidental thereto, an amount not to exceed the estimated total cost of One Million Thirty-Five Thousand Dollars (\$1,035,000), provided that the Board of Education may allocate funds amongst various components within the overall total expenditure at its discretion?

CAPITAL RESERVE 2024- 2025 HEALTH AND SAFETY PROJECTS

\$1,035,000

Walnut Street	Project Amount
Replace all hallway ceiling tiles	\$130,000
Classroom Casework/Sink Renovation	\$50,000
California Ave.	
Repair and refinish classroom wood floors 11 classrooms	\$110,000
Classroom Casework/Sink Renovation	\$50,000
Northern Parkway	
Replace roof above the 5th grade wing	\$300,000
Upgrade the Natural Gas line to high pressure for the boilers	\$125,000
Turtle Hook	
Upgrade the Natural Gas line to high pressure for the boilers	\$125,000
Smith Street	
Install New exit door from kitchen to courtyard/access to outdoor Walk-in freezer	\$95,000
Classroom Casework/Sink Renovation	\$50,000
Total All Buildings	\$1,035,000

IMPORTANT DATES TO REMEMBER

VOTER REGISTRATION

Thursday, May 2, 2024, 9AM-7PM

Wednesday, May 8, 2024, 9AM-7PM

BUDGET VOTE

Tuesday, May 21, 2024, 6am-9pm

*Voter Registration and the Budget Vote will be held in
ALL Elementary Schools*

*For voting or registration information call 516-560-8945
or visit <http://district.uniondaleschools.org>*



Q&A

**THANK
YOU**