

Wyandanch Union Free School District

Presentation:

2022-23

Budget Presentation

March 16th 2022

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Purpose of Presentation:

- ▶ **Discuss and disclose long term projected tax levies**
- ▶ **Discuss and disclose estimated future budget projections**

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Projected Tax Levies

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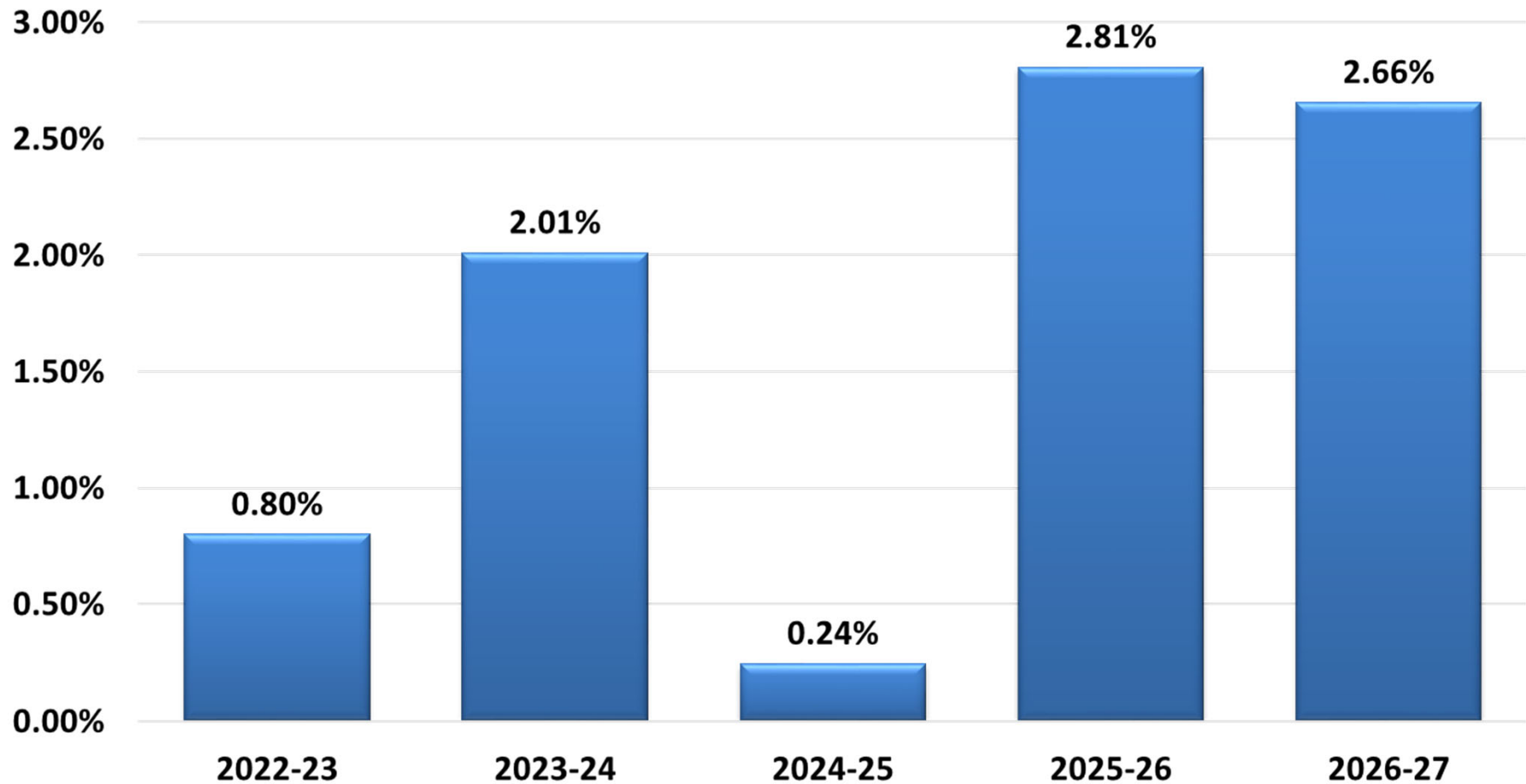
Tax Levy Projection Data

	Estimated	Actual		Estimated	Estimated
Year	Building Aid	Debt Service	Tax Levy Impact	CPI	TBGF
2022-23	2,350,398	2,570,984	220,586	2.00%	0.00%
2023-24	2,385,398	2,568,813	183,415	2.00%	0.00%
2024-25	2,385,398	2,114,661	(270,737)	2.00%	0.20%
2025-26	2,203,071	2,103,799	(99,273)	1.75%	0.20%
2026-27	2,020,744	2,104,843	84,099	1.50%	0.30%

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Tax Levy Projections



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Projected Budgets



Revenue Budget Projections

	2022-23	2023-24	2024-25	2025-26	2026-27
	Budget	Est	Est	Est	Est
PILOT	1,540,000	1,500,000	1,450,000	1,450,000	1,400,000
OTHER LOCAL REVENUE	320,575	375,000	395,000	420,000	455,000
Foundation Aid	46,983,826	53,439,064	53,973,455	54,513,189	55,058,321
Academic Enhancement Aid	1,016,243	1,016,243	1,016,243	1,016,243	1,016,243
Excess Cost Aids	3,441,432	3,475,846	3,510,605	3,545,711	3,581,168
High Tax Aid	2,191,435	2,191,435	2,191,435	2,191,435	2,191,435
Building Aid	2,350,398	2,385,398	2,385,398	2,203,071	2,020,744
Transportation Aid	3,902,197	3,941,219	3,980,631	4,020,437	4,060,642
Textbook, Computer & Library	272,271	274,466	276,683	278,922	281,184
Other State Aid	140,000	140,000	140,000	-	-
Charter Transition Aid		2,648,525	3,172,686	3,440,401	2,696,249
BOCES Aid	2,015,391	2,035,545	2,055,900	2,076,459	2,097,224
TOTAL STATE AID	62,313,193	71,547,741	72,703,036	73,285,869	73,003,210
TOTAL FEDERAL AID	499,422	443,251	383,411	319,799	253,718
PROPERTY TAXES	23,105,716	23,570,141	23,626,709	24,099,243	24,581,228
TOTAL REVENUE BUDGET	87,778,906	97,436,133	98,558,156	99,574,912	99,693,156
	9.9%	11.0%	1.2%	1.0%	0.1%



Expenditure Budget Projections

	2022-23	2023-24	2024-25	2025-26	2026-27
	Budget	Est	Est	Est	Est
Total General Support	10,211,493	10,592,078	10,913,772	11,194,001	11,485,986
Total Instruction	46,845,625	49,401,344	52,355,520	55,414,827	58,619,238
Total Transportation	6,736,600	6,938,548	7,146,554	7,360,801	7,581,475
Total Employee Benefits	19,736,603	19,977,577	20,931,953	21,964,916	23,370,109
Total Debt Service	2,845,985	2,743,813	2,289,661	2,278,799	2,279,843
Total Interfund Transfers	1,402,600	157,178	161,893	166,750	171,753
TOTAL EXPENDITURE BUDGET	87,778,906	89,810,539	93,799,354	98,380,095	103,508,404
	9.9%	2.3%	4.4%	4.9%	5.2%

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Projected Operating Results

	2022-23	2023-24	2024-25	2025-26	2026-27
	Budget	Est	Est	Est	Est
TOTAL REVENUE BUDGET	87,778,906	97,436,133	98,558,156	99,574,912	99,693,156
TOTAL EXPENDITURE BUDGET	87,778,906	89,810,539	93,799,354	98,380,095	103,508,404
Surplus / (Deficit)	-	7,625,594	4,758,802	1,194,817	(3,815,248)



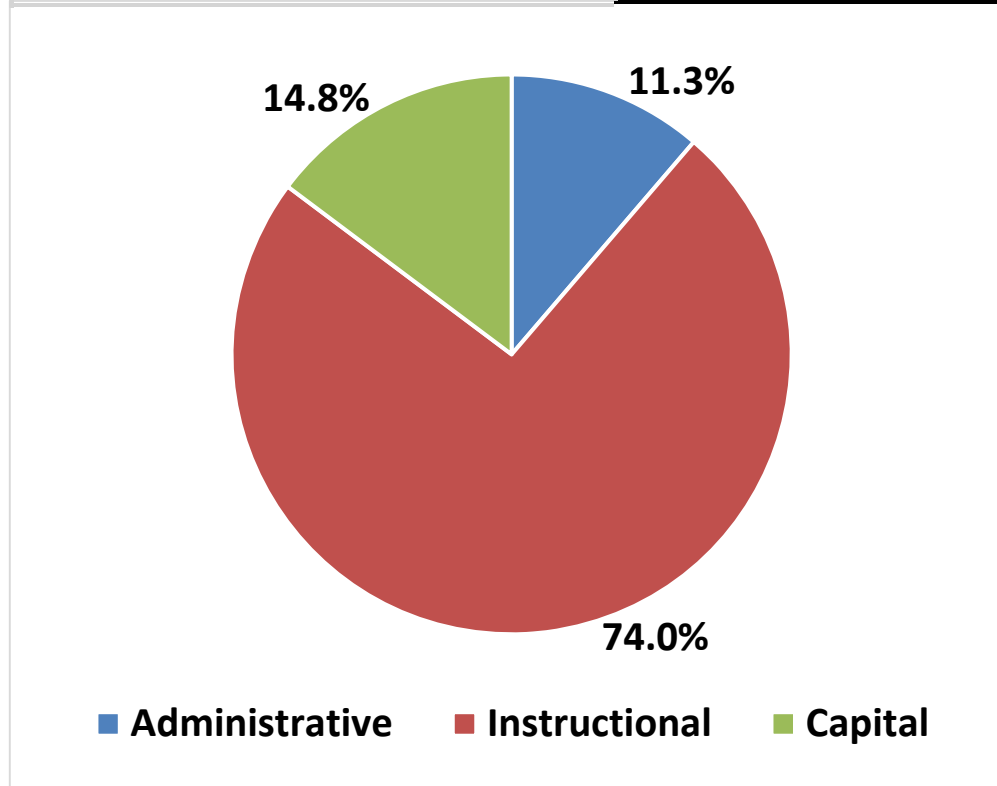
NYS Comptroller Opinion:

'The 2022-23 revenue and expenditure budget estimates are reasonable'



2022-23 Expenditure Budget

	2022-23
Administrative	9,903,299
Instructional	64,918,484
Capital	12,956,435
Total	87,778,217





2022-23 Budget Impact Reference Data

For Every Budget Increase of:	The Tax Levy Increase By:	Annual Taxes Increase On The Average Homeowner By:
25,000	0.11%	6.78
50,000	0.22%	13.56
75,000	0.32%	20.34
100,000	0.43%	27.12
125,000	0.54%	33.90
150,000	0.65%	40.68
175,000	0.76%	47.46
200,000	0.87%	54.24
230,000	1.00%	62.37

Note: .62% can be added to the tax levy without requiring a pierce of the tax cap (super majority vote)

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Specific Budget Line Questions?

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Dates To Remember

April 13

May 9

May 17

BOE Meeting – Budget Adoption

BOE Meeting - Budget Hearing

2022-23 Budget Vote

Wyandanch Union Free School District

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Other Questions?



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