



# SUPERINTENDENT'S 2023-2024 PROPOSED BUDGET

BRIDGING FISCAL SUCCESS TO STUDENT SUCCESS

**March 21, 2023**

*Susan Yom, Superintendent of Schools*  
*Grace Chan, Ed.D., Asst. Supt. for Finance & Operations*

Board of Education:  
*Jen Marraccino, President*  
*Karen Hughes, Vice President*  
*Beth Davidson, Secretary*  
*John Duval, Trustee*  
*Michael Mark, Trustee*  
*James Marshall, Trustee*  
*Matthew Watson, Trustee*

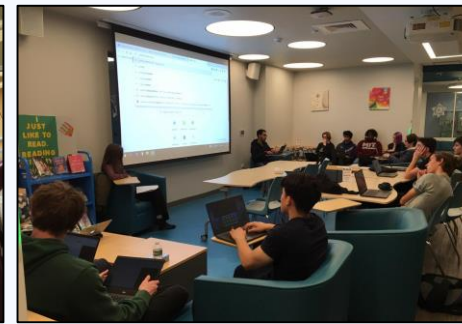
*Amber McDonald, Student Representative*



# DISTRICT COMMITMENT

To embed in each student the seven core competencies to foster success on a global platform and a love of learning that lasts a lifetime:

- Critical Thinking
- Creativity
- Collaboration
- Communication
- Compassion
- Content Mastery
- Cultural Awareness



# DISTRICT BUDGET MISSION AND FISCAL COMMITMENT



**Our Budget Mission** is to ensure the educational program has the resources to provide a well-rounded, equitable educational experience to all students in the Nyack Union Free School District.

**We want each student to achieve their best and continue to strive toward their own individual goals while incorporating the District's equity goal:** to create a District-wide and building-based climate and culture that demands and supports systemic equity and improved student achievement for every student while narrowing the predictable gap in measurable outcomes.

**Our Fiscal Commitment** is to ensure the educational process functions without interruption involves developing a fiscally prudent budget which includes ordering all necessary instructional materials, meeting payment obligations in a timely manner, processing payroll on schedule, providing safe and efficient transportation, maintenance of buildings and grounds, sustaining a safe and healthy environment, and serving warm, nutritious meals daily.

Simultaneously, we must meet numerous regulatory timelines and prepare reports that are clear and accurate.

By keeping District finances in good order, the primary focus of the District remains on the educational program, rather than fiscal concerns.





# Budget Development Goals

BRIDGING FISCAL SUCCESS TO STUDENT SUCCESS:



- **Comply** with Tax Levy Cap
- **Adhere** to State/Federal Mandates
- **Continue** Cost Savings and Efficiency Measures
- **Maintain** Educational Programs and Class Size Guidelines
- **Support** Innovative Educational Initiatives
- **Strengthen** Equitable Practices Across All Areas of the District
- **Expand** Instruction That Values Each Student's Success



# BALANCING THE BUDGET

**Revenue = Expenses**

Tax Levy  
State Aid  
Miscellaneous Local  
Revenue  
Fund Balance &  
Reserves

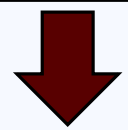


Instructional Program  
Administration & Program  
Supervision  
Facilities & Transportation  
Capital Improvements



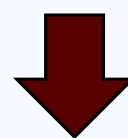
Proposed Budget

**\$104,364,414**



Proposed  
Budget-to-Budget Increase

**4.20%**



Proposed Tax Levy Increase

**2.60%**

2023-24 BUDGET

 **FAST FACTS**

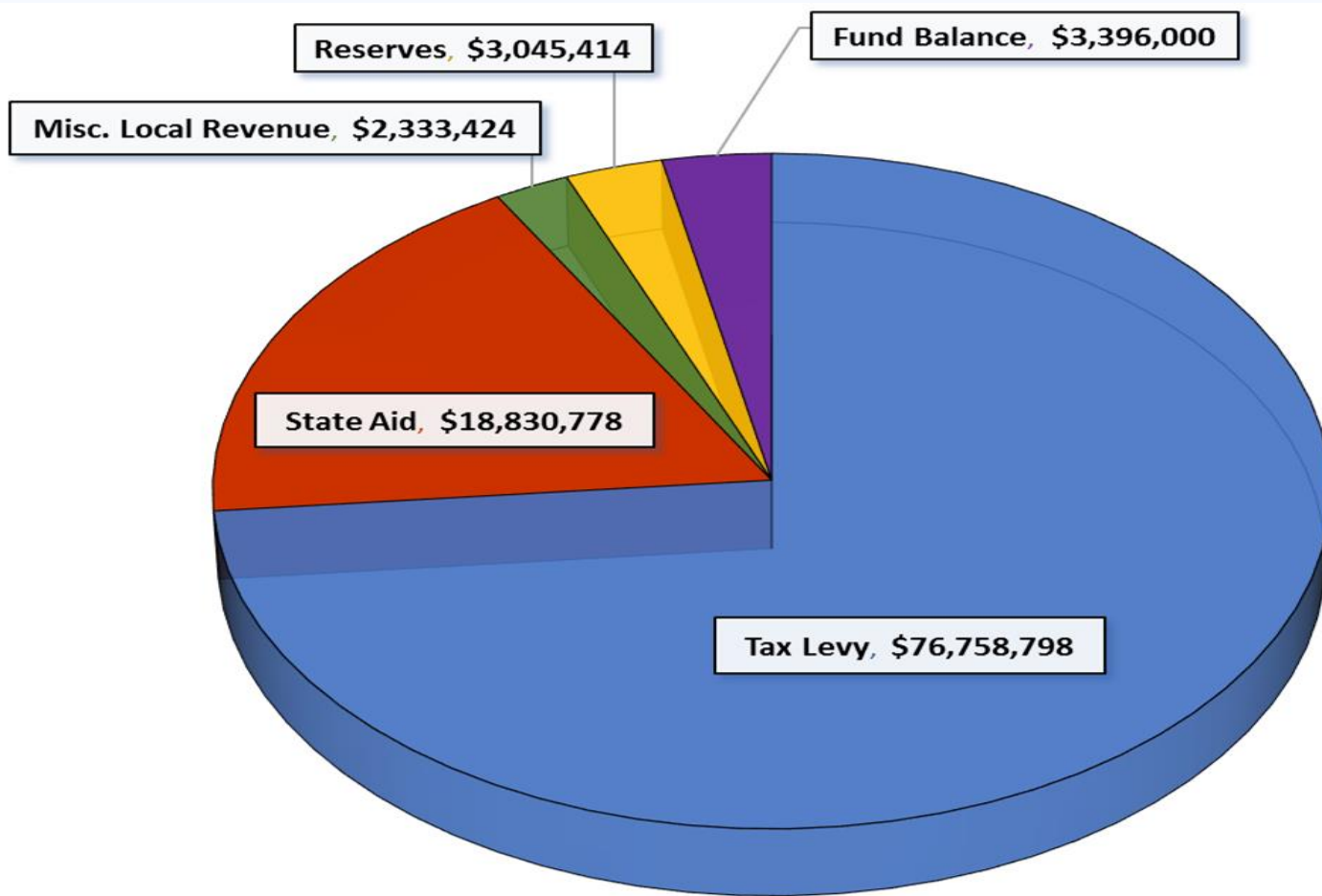
# HOW WE CALCULATE THE TAX CAP

	2022/23 Approved Actual Tax Levy	\$ 74,812,609
times	Tax Base Growth Factor (specific to Nyack)	1.0059
	Subtotal	\$ 75,254,003
add	Payments in Lieu of Taxes (PILOT)	\$ 140,680
	Subtotal	\$ 75,394,683
subtract	Prior Year Capital Exclusions	\$ (913,537)
	Prior Year Tax Levy Limit	\$ 74,481,146
times	Allowable Levy Growth Factor (lesser of 2% or CPI)	2.00%
		\$ 75,970,769
subtract	Payments in Lieu of Taxes (PILOT)	\$ (176,381)
	Current Year Tax levy Limit	\$ 75,794,388
add	Current Year Capital Exclusions	\$ 964,409
	<b>2023/24 Allowable Tax Levy</b>	<b>\$ 76,758,797</b>
	<b>Dollar Change in Tax Levy</b>	<b>\$ 1,946,189</b>
	<b>Percent Change in Tax Levy</b>	<b>2.60%</b>





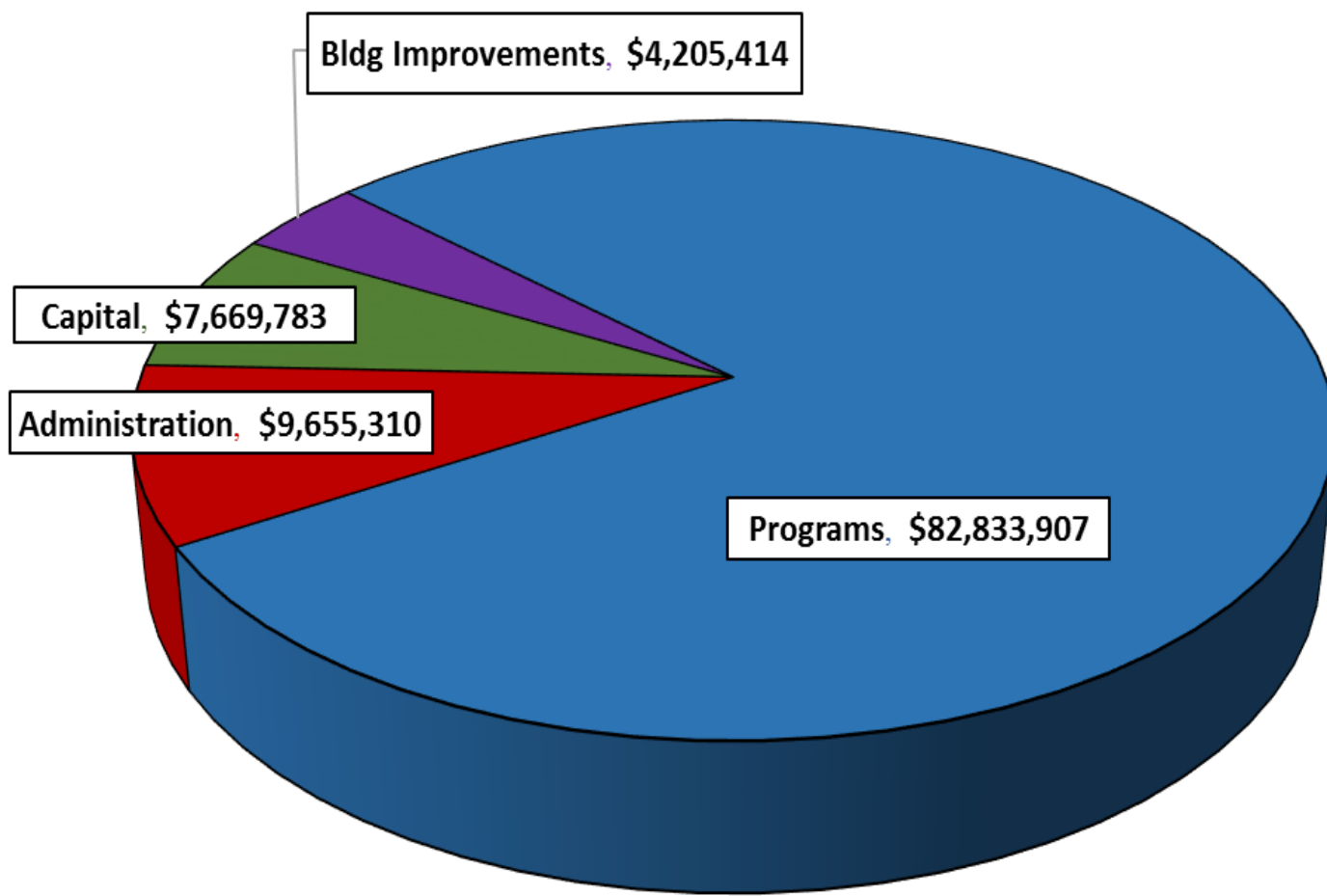
# BUDGETED REVENUES



Tax Levy	73.6%
State Aid	18.0%
Fund Balance	3.3%
Reserves	2.9%
Misc. Local Revenue	2.2%
Total	100.0%



# HOW WE SPEND OUR DOLLARS



Programs	79.4%
Administration	9.3%
Capital	7.3%
Building Improvements	4.0%
Total	100.0%

# 2023-24 BUDGET KEY INITIATIVES:



- **Sustain** all existing programs and class size
- **Implement** Family Resource Center Sustainability Plan
- **Provide** a STREAM teacher at all Elementary Schools
- **Strengthen** K-5 Literacy with phonics curriculum adoption and professional development
- **Pilot** AP African American Studies Course at Nyack High School
- **Continue** 1:1 Technology Refresh
- **Upgrade** Fitness Center at Nyack High School
- **Establish** permanent substitute teachers at every school
- **Expand** staff for English Language Learners and Special Education students

# CAPITAL IMPROVEMENTS: Safety & Structure



## 1. Installation of NYS Department of Transportation (DOT) Traffic Light



- Support reconfiguration of the revised Southern entrance of Nyack High School on 9W for improved entrance and egress to the high school.
- Increase pedestrian safety to include:
  - Audible and Visual Crosswalk
  - Sidewalk Improvement
- Allow left-hand turn into the high school from 9W

## 1. Replacement of the Roof on the Professional Learning Center



- Increase efficiency of building insulation
- Improve drainage
- Repair selected masonry to preserve historic integrity of the building



# CAPITAL IMPROVEMENTS: Safety & Structure



## 3. New Boilers

- at Liberty Elementary School
- at Upper Nyack Elementary School
- at the Administration Building  
(including portion that BOCES rents space for student programming)







# PROPOSITIONS ON THE BALLOT

## PROPOSITION I

### BUDGET PROPOSITION:

Shall the Board of Education of the Nyack UFSD, Towns of Orangetown and Clarkstown, be authorized to expend an amount not to exceed \$104,364,414 during the 2023-24 school year and to levy the necessary tax thereof?

## PROPOSITION II

### PROPOSITION APPLICABLE TO THE CAPITAL RESERVE FUNDS 2010 & 2015:

Shall the Board of Education of the Nyack UFSD be authorized:

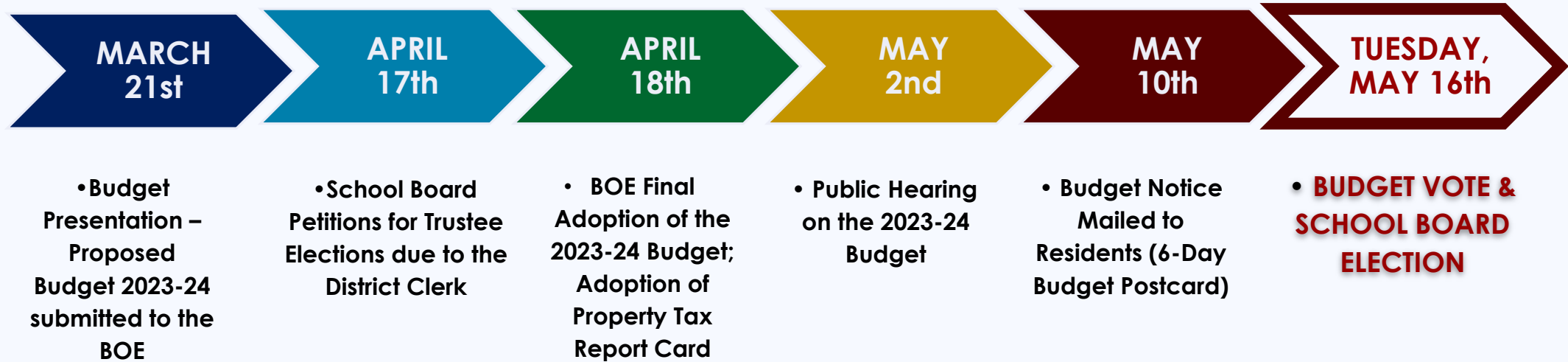
**(a) to expend an amount up to \$1,730,414 to fund**, in part, the replacement of boilers in Upper Nyack ES, Liberty ES and the Hilltop Administration Building together with the replacement and/or addition of associated piping, controls, motors and gas lines and payment of any professional fees from (1) the unexpended balance of the monies held in the Capital Reserve Fund 2010 and (2) the Capital Reserve Fund 2015 up to a sum not to exceed \$840,000.00; and

**(b) to expend an amount not to exceed \$1,160,000 from the Capital Reserve Fund 2015 to fund**, in part, the installation of air conditioning and related electrical system upgrades throughout the District's facilities; and

**(c) to increase the ultimate amount of the Capital Reserve Fund 2015 to \$25,000,000 plus interest earnings?**



# IMPORTANT BUDGET DATES TO REMEMBER





*THANK YOU TO OUR BOARD OF EDUCATION  
AND SCHOOL COMMUNITY FOR YOUR INVESTMENT IN  
OUR SCHOOLS AND IN THE SUCCESS OF ALL OUR STUDENTS!*



Building Bridges for today's students to cross into tomorrow's world with Equity, Innovation and Optimism