

# Garrison UFSD

## 2022-23 Modified Budget Presentation

June 1, 2022



**Garrison**  
Union Free School District

# 2022-23 Defeated Budget

On May 17th, the Garrison voters rejected the school district's proposed 9.18% tax levy increase. The \$12,364,242 spending plan was voted down 314-to-314. A 60% supermajority was needed to pass this tax cap override.

# 2022-23 Budget Re-Vote

- The Board of Education has decided to present a modified budget to the voters on June 21, 2022.
  - Reduced original budget from \$12,364,242 to \$12,105,602 (or -\$258,640)
  - Lowered proposed Tax Levy Increase from 9.18% to 6.6%

# Haldane Central School District Tuition Update - 5/23/22

- Reached a tentative agreement to enter into a multi-year contract that increases the high school tuition rate by the CPI or 2%, whichever is less
- If approved, future increases will mirror the NYS Tax Cap formula, and make high school tuition expenses more manageable
- Tuition contract will be similar to the HFFM contract and eliminates the issue of high school choice for the 2022-23 SY

# Proposition #2

- To legally enter into a 2-5 year tuition contract with Haldane CSD, the Garrison community must approve Proposition #2 on June 21st by a majority vote
- If Proposition #2 is defeated, Garrison will not be able to enter into a multi-year agreement with Haldane CSD

# 6.6% Tax Levy Increase

## Budget Reductions/Cuts:

- ▶ Haldane Central School District annual tuition rate of \$16,500 per student for the 2022-23 SY = \$107,513 in savings
- ▶ Superintendent and administration agreed to salary freezes for 2022-23 = \$20,000 in savings
- ▶ Garrison Teachers' Association agreed to no salary increases for 2022-23 = \$70,000 in savings

# 6.6% Tax Levy Increase

## Budget Reductions/Cuts:

- ▶ Eliminate Part-time Music Teacher Position = \$48,865 in savings
- ▶ Eliminated Field Trip Budget = \$15,000 in savings
- ▶ Eliminates Lunch Program Start-Up Budget = \$10,000 in savings
- ▶ Eliminated Land-to-Learn Program = \$20,000 in savings

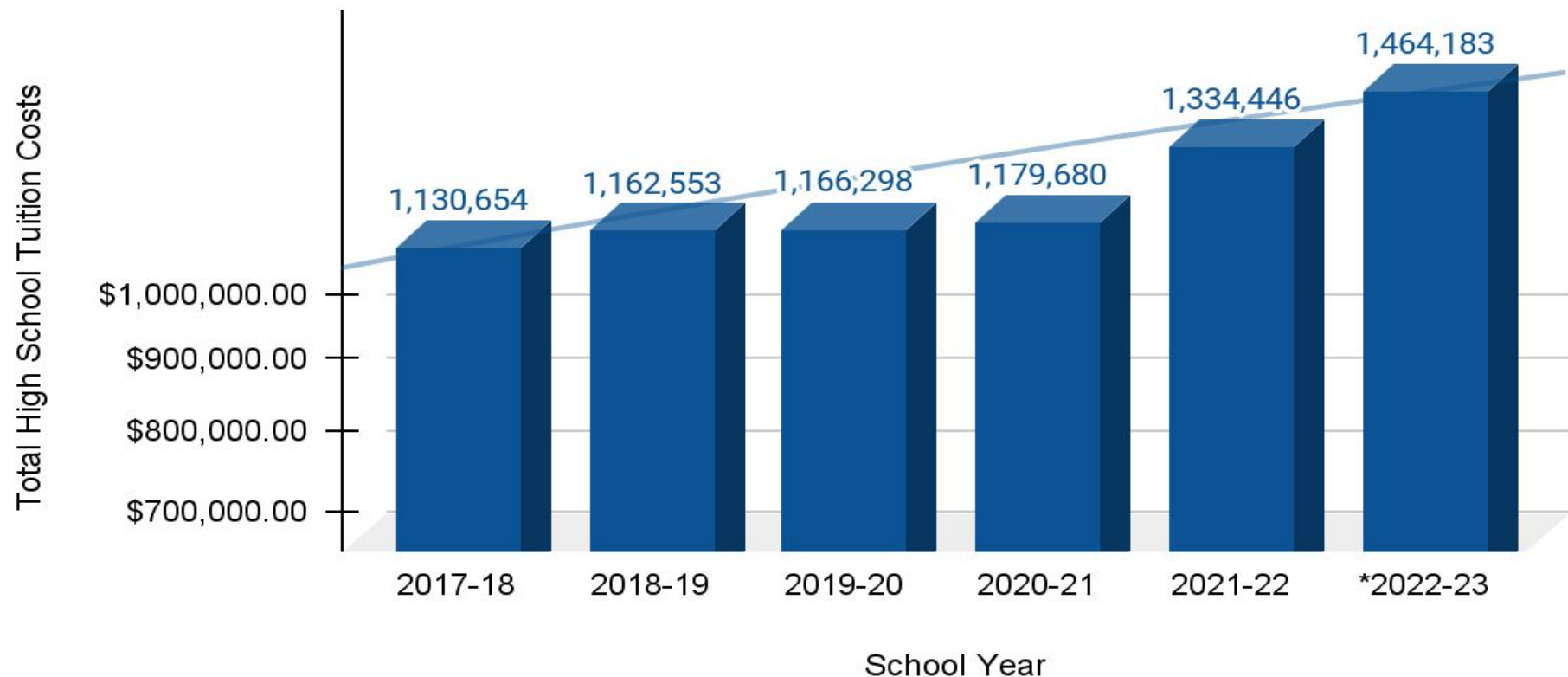
# Cost Drivers for 2022-23 Budget

- High school tuition costs increasing due to growing enrollment and estimated rate increases by \$129,737 or 10%
- Since the 2020-21 school year, high school tuition cost has increased by \$284,503 or 24%



# High School Tuition Costs

\*Estimated cost for 2022-23

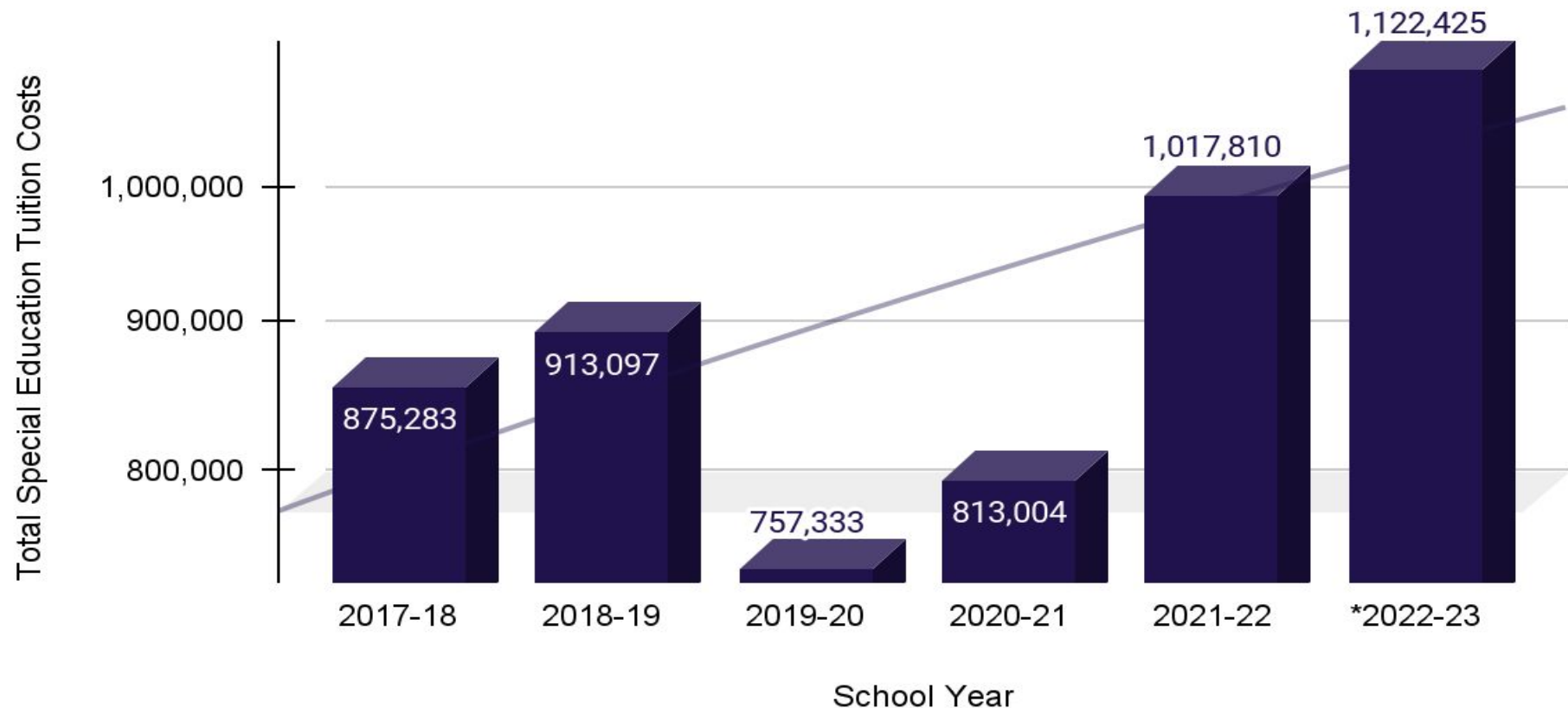


# Cost Drivers for 2022-23 Budget

- District-placed special education tuition costs increasing due to growing enrollment and estimated rate increases by \$104,615 or 10%
- Since the 2020-21 school year, special education tuition cost has increased by \$309,421 or 38%

# District-Placed Special Education Tuition

\*2022-23 Estimated Tuition Costs

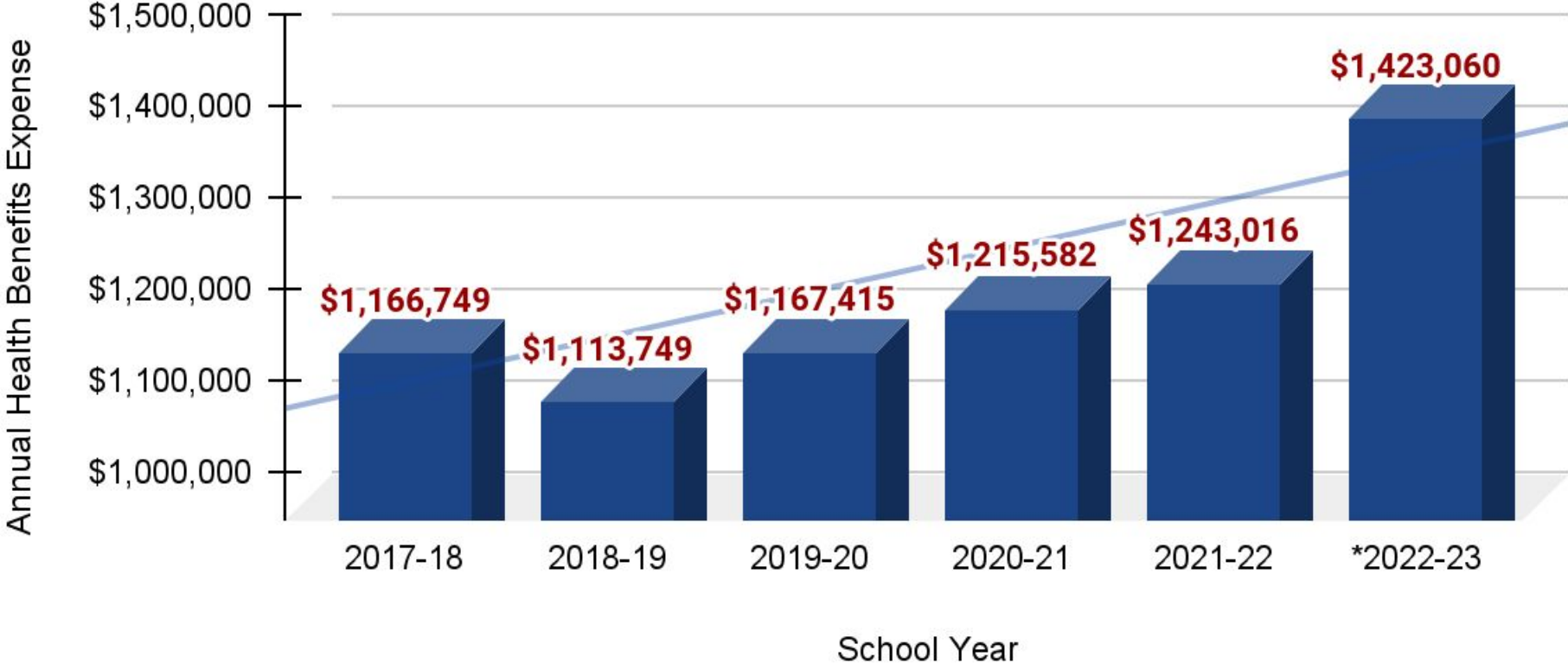


# Cost Drivers for 2022-23 Budget

- District health insurance premium increasing by 8%
- Higher number of participants and more employees are selecting family coverage
- Yields a year-over-year increase of \$180,044 or 14%

# GUFS Health Benefits Expenses

\*Estimated Expenses 2021-22 & 2022-23

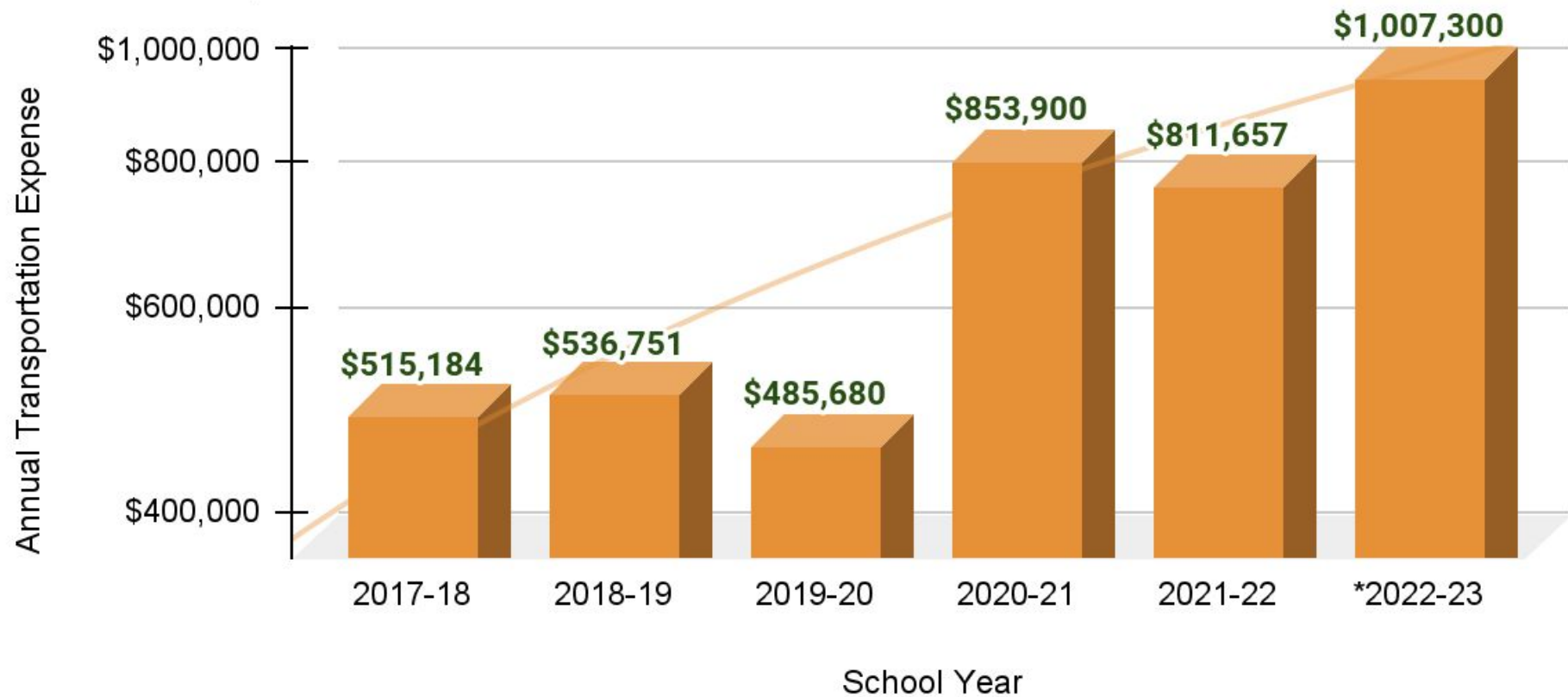


# Cost Drivers for 2022-23 Budget

- Transportation expense is increasing year-over-year by \$195,643 or 24%
  - Updated from defeated budget to include one additional special education bus run, and to account for historic high fuel costs

# GUFS Contractual Transportation Expense

\*Estimated Expenses for 2021-22 & 2022-23



# Existential Cost Considerations



# U.S. Inflation Rate - Historical Data

\*2022 Represents Year-Over-Year Inflation Rate as of April



# What Does this Mean for my taxes?

- ▶ A house valued at \$500,000 would see an increase of \$322 per year
- ▶ Less than one dollar per day

# How does this change my taxes in Philipstown?

- ▶ A house in Philipstown valued at \$500,000 is assessed at \$223,000
- ▶ 44.6% Equalization rate
- ▶ 21-22 School Taxes  $21.85 \times 223 = \$4,875$
- ▶ 22-23 School Taxes  $23.30 \times 223 = \$5,197$

# How does this change my taxes in Putnam Valley?

- ▶ A house in Putnam Valley valued at \$500,000 is assessed at \$500,000
- ▶ 100% Equalization rate
- ▶ 21-22 School Taxes  $9.75 \times 500 = \$4,875$
- ▶ 22-23 School Taxes  $10.39 \times 500 = \$5,197$

# Contingent Budget

- ▶ A contingent budget requires 0% tax increase
- ▶ Contingent budget is \$11,447,246
- ▶ Requires \$658,356 of additional reduction

# Contingent Budget Cuts

- ▶ All Modified Sports
- ▶ Transportation within a two-mile radius from school
- ▶ One (1) Elementary Teaching Position
- ▶ One (1) Art Teaching Position
- ▶ One (1) Environmental Science Teaching Position
- ▶ Eliminate Three (3) Performing Arts Teaching Positions (Band, Chorus & Theater)
- ▶ One (1) School Psychologist Position
- ▶ Dialectical Behavior Therapy Consultants
- ▶ One (1) Director of Technology Position

# Budget Revote Calendar

- ▶ Important Dates to Remember:
  - Tuesday, June 14th @ 7:00 PM - Budget Hearing
  - Voter Registration Dates - June 14th-20th (Register with the District Clerk)
  - Wednesday, June 15th - Modified Budget Newsletter Mailed to all Garrison School Taxpayers
  - Tuesday, June 21st from 7:00 AM to 9:00 PM - Budget Vote & Proposition #2 Vote