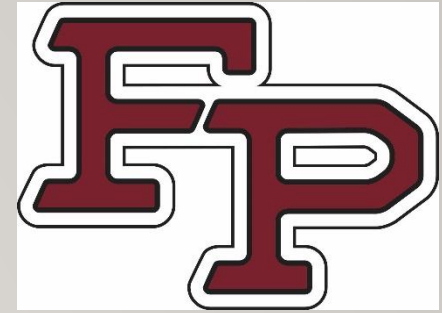


PUBLIC HEARING
APRIL 17, 2024
TRANSPORTATION
BUILDING & GROUNDS
INSTRUCTIONAL



2024-2025 Budgetary Appropriation: \$23,844,000

- Overall increase is \$524,000 more than prior year or 2.25% of prior year budget
- Amount reflects increases in costs associated with maintenance projects, increases in cost for contractual obligations such as salaries and benefits, and promotes instructional program growth

Proposed Tax Levy is \$6,004,077 or 25.38% of total revenues

- Increase of \$84,934 from the prior year
- Current estimate is an increase of 1.43%, allowable increase 3.4349%
- This equates to an increase of \$16.00 for a \$100,000 property with Basic Star (not necessarily the actual increase due to equalization rates/assessed values still pending)



STATE AID
UPDATE

The Foundation Aid formula change in the Governor’s proposal creates a **decrease** from “Adopted” to “Projected” budget of 1.75% or \$295,381.

The funding for the American Rescue Plan and CCRSA grants ends in September of 2024. The remaining balance from those federal funds will be used to finance Summer Enrichment this year.

2023-2024

\$16,858,362.00

2024-2025

\$16,562,981.00

(\$295,381.00) -1.75%

Changes in Total General Fund State Aid in Budget Model

TAX LEVY HISTORY

THREE COUNTIES
FIVE TOWNSHIPS
2,918 PROPERTIES

Historical Tax Levy Cap Information

- 2019-20: 1.49%
- 2020-21: 1.81%
- 2021-22: 0%
- 2022-23: 1.44%
- 2023-24: 1.20%
- 2024-25 (Proposed): 1.43%

Our allowable tax cap for 2024-25 is 3.4349% for a value of \$203,319.

We propose a tax levy increase of 1.43% for a value of \$84,934.



FINANCIAL STRATEGIC PLANNING

Cost containment efforts include:

- Acquiring savings through attrition and/or by replacing retiring employees at lower starting salaries
- Negotiating fair increases with vendors for health, energy and life insurance rates
- Using reimbursement cycles associated with State Aid and Boces Aid to balance the budget year to year
- Ongoing assessment and evaluation of all operations for effectiveness and efficiency

Long range cost containment efforts include:

- Preparing another Capital Improvement Project for a vote in order to attempt to receive the benefit of our current high aid ratio
Tenative vote: Fall of 2024

GENERAL SUPPORT BUDGET

\$2.6M (11% OF BUDGET)

- **Board of Education** -Contractual expenses, trainings, supplies, District Clerk Salary
- **Central Administration** -Superintendent, Superintendent's Secretary, contractual expenses, Office Supplies
- **Finance** -Salaries, supplies, Financial Software, Auditor, Tax Collection, Cooperative Purchasing, fiscal fees
- **Staff** -Attorney Fees, BOCES Legal items, Policy, Personnel In-service Trainings, Sub Service, Records, Information Systems
- **Operations** -Salaries, supplies, Electric, Gas, Telephone, BOCES Services
- **Maintenance** -Contractual expenses, maintenance fees & related supplies, equipment costs
- **Central Printing and Mailing** -Postage, Meter System, supplies
- **Central Data Processing** –NERIC Services: Internet Based Learning, Student Management Systems, IT Support, Mass Communication, Testing, Security, Mobile Device Management, Network Support, etc.
- **Special Items** -Unallocated Insurance (Building, Liability, Student Accident), Real Property Revisions, Association Fees, BOCES Admin charges

Appropriation Account Codes: A1010.4 to A1998.0



GENERAL SUPPORT BUDGET HIGHLIGHTS

- General Support Budget shows an overall increase of 2.59% which represents \$67,633.57 over prior year
- Net growth represents necessary building repairs
- Stable energy costs within our consortium assisted in limiting increases
- Equipment replacement cycle costs remain stable

GENERAL SUPPORT BUDGET

CATEGORY DETAILS

Category	Dollar Amount	Increase/Decrease	%Change
Board of Education	\$22,305.00	\$2,348.00	11.77%
Central Administration	\$212,820.00	\$8,438.00	4.13%
Finance Office, included BOCES Software, Auditor, Fiscal fees	\$175,125.00	\$5,726.003	3.38%
Staff-Attorney, Legal, BOCES	\$207,676.31	\$13,366.03	6.88%
Central Service Operations (Includes Energy Expenses)	\$807,654.71	-\$19,857.69	-2.40%
Maintenance * represents a maintenance project absent of an approved Capital Project to fund it	\$443,409.40	\$88,478.20	24.93%
Central Printing and Mailing	\$15,000.00	-\$2,000.00	-11.76%
Central Data Processing	\$522,179.35	-\$40,166.97	-7.14%
Special Items (BOCES fluctuations)	\$269,178.00	\$11,302.00	4.38%
Total General Support Budget	\$2,675,347.77	\$67,633.57	2.59%

PUPIL TRANSPORTATION BUDGET

\$1.2M (5.34% OF BUDGET)

- **Salaries**-All Salaries of Bus Drivers, Repairman, Garage Support, Trans. Supervisor
- **Contractual**-Uniforms for drivers, Vendor Services (radios, equipment, Insurance, etc.)
- **Parts and Supplies** -Includes all bus parts, oil, diesel, gas, tires, etc.
- **Garage Equipment**-Any equipment for garage specific
- **Garage Contractual**-Vendor Services (Insurance, overhead doors, fire safety, phones)
- **Garage Supplies** - Cleaning and miscellaneous garage supplies (not transportation)
- **Contract Transportation** – Any cost for external vendor for off site routes

Appropriation Account Codes: A5510.16 to A5590.0

PUPIL TRANSPORTATION BUDGET HIGHLIGHTS

- Appropriations increase of .40% or \$5,078.54
- Normal contractual increases balanced any new hires coming in at an entry level salary
 - No contract transportation – maintain in-house routes
 - Stable maintenance and supply costs
 - No new equipment proposals in the General Fund
 - Bus Purchase Proposition is funded with Capital Reserve-NO tax impact
- Transportation Aid reimbursement from prior year balances our General Fund Revenue
 - Anticipated 2024-25 Aid increase is \$372,902 higher than prior year because of strategically building these reimbursement revenues

PUPIL TRANSPORTATION BUDGET

CATEGORY DETAILS

Category	Dollar Amount	Increase/Decrease	%Change
Contract Salaries (Including Extra Trips)	\$900,933.78	-\$26,071.46	-2.81%
Bus Contractual	\$85,000.00	\$10,000.00	13.33%
Parts & Supplies/Fuel/Tires	\$209,700.00	\$8,200.00	4.07%
Garage Equipment	\$0.00	\$0.00	0%
Garage Contractual	\$72,455.00	\$12,450.00	20.75%
Garage Supplies	\$6,000.00	\$500.00	9.09%
Contract Transportation	\$0.00	\$0.00	0%
Total Pupil Transportation	\$1,274,088.78	\$5,078.54	.40%

INSTRUCTIONAL BUDGET

(75.12 %OF BUDGET)



The District's Instructional Budget encompasses all programs, supplies, and services related to student education.

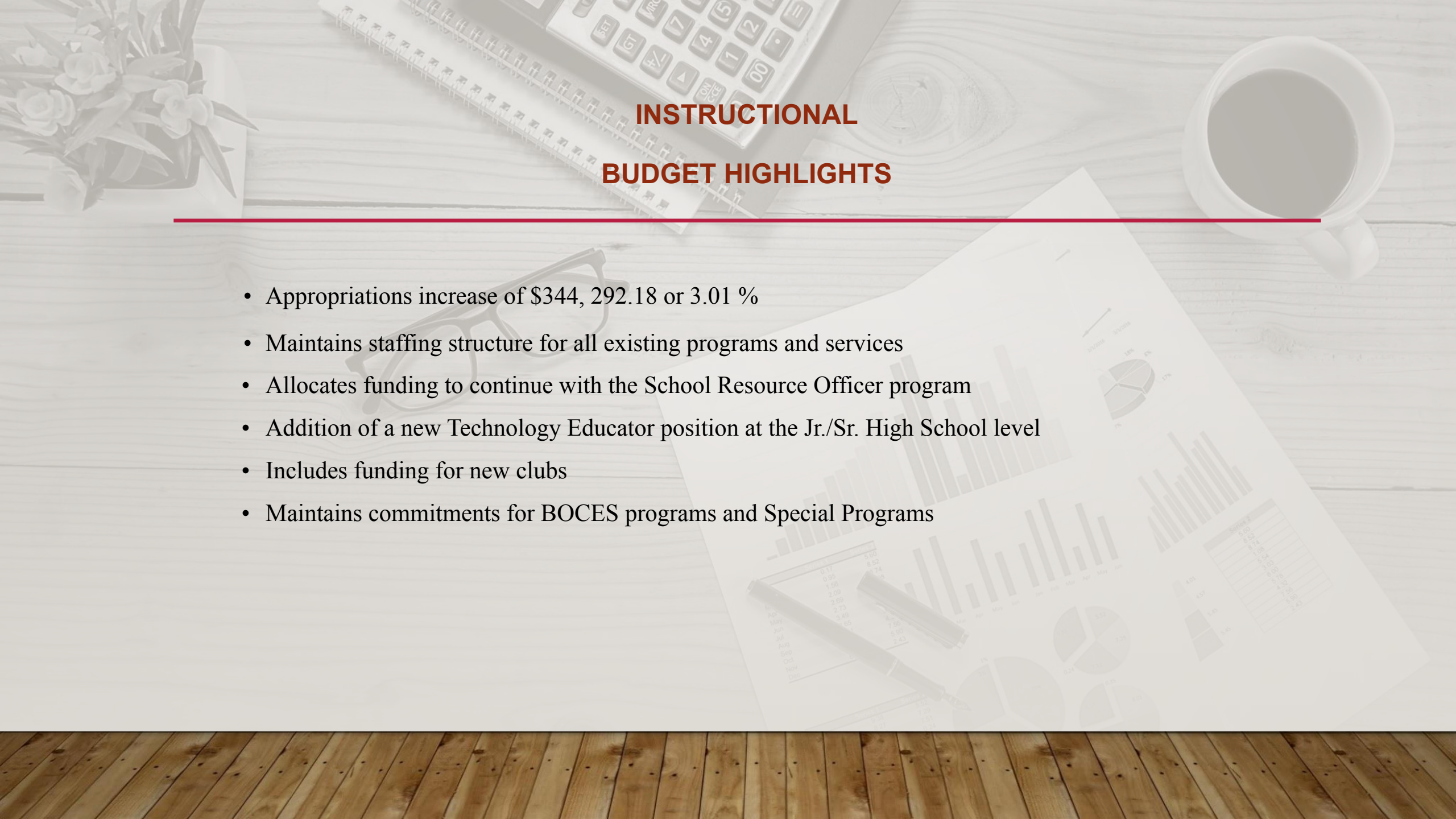
Includes the salaries and benefit packages of faculty and support staff; this is **75.12%** of our total budget.

Appropriation Account Codes: A2010.15 to A2999.0

**INSTRUCTIONAL
BUDGET**

CATEGORY DETAILS

Category	Dollar Amount	Increase/Decrease	%Change
Instruction, Administration and Improvement	\$561,969.25	\$22,252.33	4.12%
Regular School (Faculty fluctuations and SWD placements)	\$5,191,743.06	-\$119,105.94	-2.24%
Students with Disabilities	\$3,610,093.00	\$195,630.47	5.73%
Occupational Ed. (Increase to CTE)	\$645,250.00	\$8,492.00	1.33%
Teaching Special Schools (Academic Supports)	\$102,193.50	\$13,998.50	15.87%
Instructional Media (Increase to software)	\$607,159.12	\$55,027.62	9.97%
Pupil Personnel (Increase to Counseling)	\$760,823.85	\$150,329.20	24.62%
Co-Curricular Activities	\$84,150.00	\$5,704.00	7.27%
Interscholastic Athletics	\$237,617.00	\$11,964.00	5.30%
Total Instructional Budget	\$11,800,998.78	\$344,292.18	3.01%



INSTRUCTIONAL BUDGET HIGHLIGHTS

- Appropriations increase of \$344, 292.18 or 3.01 %
- Maintains staffing structure for all existing programs and services
- Allocates funding to continue with the School Resource Officer program
- Addition of a new Technology Educator position at the Jr./Sr. High School level
- Includes funding for new clubs
- Maintains commitments for BOCES programs and Special Programs

Action Needed

ADOPT 2024-2025 BUDGET

Approval of Budget -2024-2025 Line-Item General Fund Budget

- Board must complete and formally adopt the budget to be put forward to the voters at least seven days prior to the date of the budget hearing. (Our next meeting and full Budget Hearing is May 8th. Final Budget must be approved in April.)
- Ed. Law §1608(2), §1716(2)

Approval of PTRC-2024-2025 Property Tax Report Card

- Districts must submit a copy of the property tax report card to the State Education Department by the end of the business day immediately following its approval by the school board, but no later than 24 days prior to the date of the annual meeting and election May 21, 2024. (Due April 26, 2024)
- Ed. Law §1608(7)(b), §1716(7)(b), 8 NYCRR § 170.11(e)



HOME OF THE HILLTOPPERS

QUESTIONS?