

# RECOMMENDED BUDGET 2024-25



APRIL 18, 2024



# Mission and Vision



## Mission

Collaborate with the community to equip every student with the skills to thrive as future-ready, independent critical thinkers, lifelong learners, and responsible citizens, emphasizing academic excellence.

## Vision

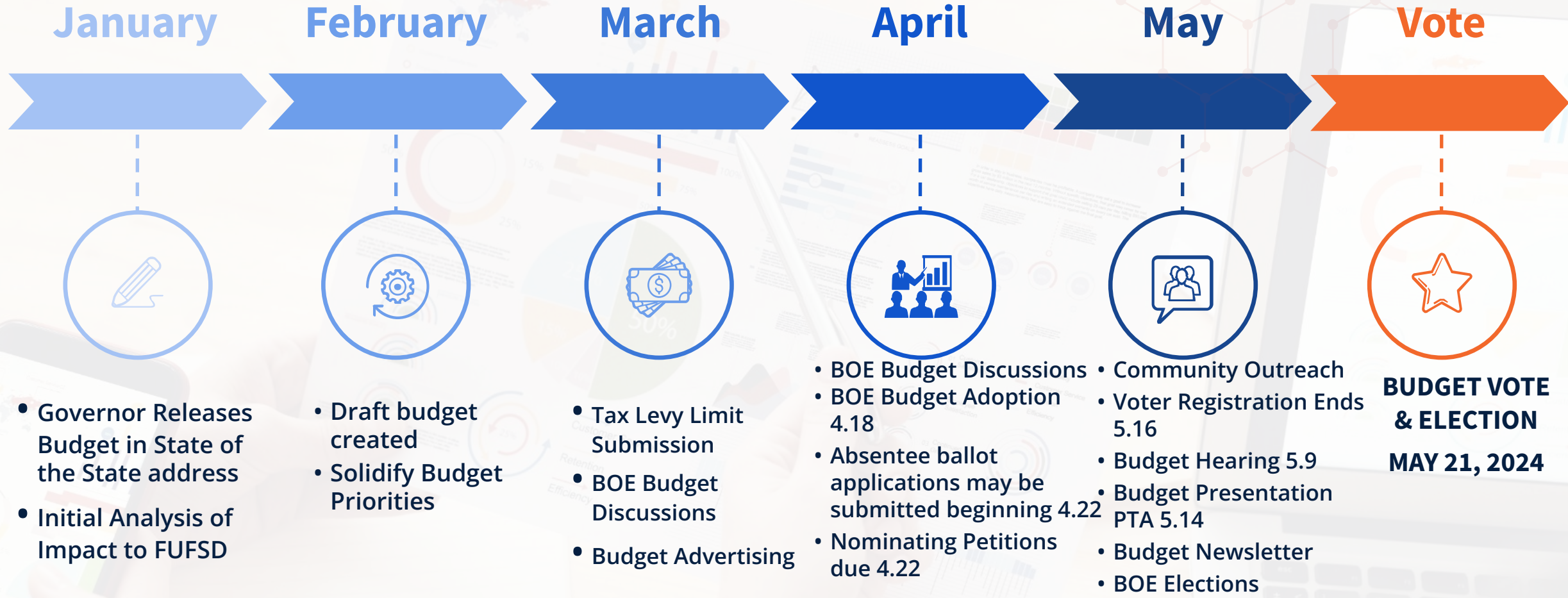
Inspire and empower each individual to reach their greatest potential in a challenging, engaging, and collaborative environment.

## Core Values

We will be:

Collaborative  
Accountable  
Respectful  
Empathetic

# Key Actions, Budget Timeline, & Budget Vote



# BUDGET PRIORITIES & HIGHLIGHTS



## STUDENT GROWTH AND OPPORTUNITIES

- ★ Increase MS/HS Course Offerings
- ★ Distance Learning Courses (HS)
- ★ After School Academic Support
- ★ Implement MTSS Plan
- ★ Odyssey of the Mind Teams
- ★ Seal of Civic Readiness
- ★ Support Grade Level Class Trips
- ★ New ELA Curriculum
- ★ PBIS Incentives: Student of the Month, Spartan Cash, and Bus of the Month
- ★ Increase the number of Pre-Kindergarten students
- ★ I-Ready Diagnostic Testing
- ★ Established Safe School Ambassadors Program
- ★ Maintain District Chromebook Fleet



## THE STAFF EXPERIENCE

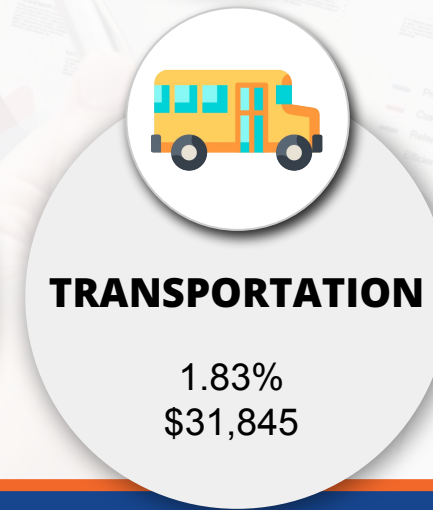
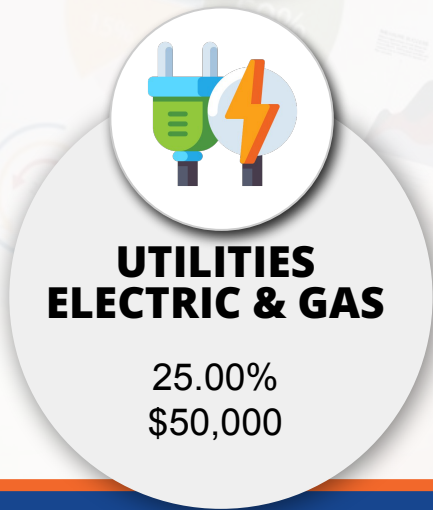
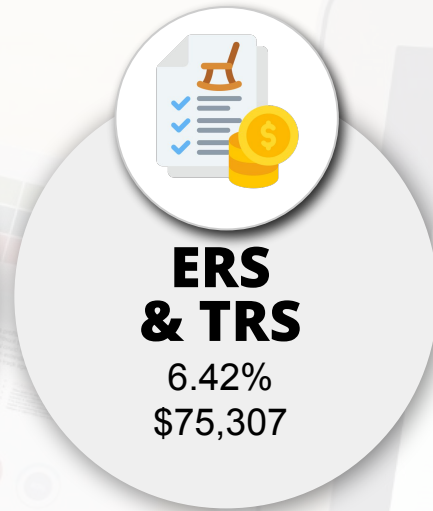
- ★ Update Professional Learning Plan
- ★ Sustain Teacher Staff
- ★ Teacher Morale Committee
- ★ Conduct Staff Survey/Provide Improvement Efforts
- ★ Curriculum Review Committee
- ★ Uphold Supplies and Resources
- ★ Enhance Opportunities for Internal and External Communication
- ★ Create Human Resources Handbook
- ★ Update New Teacher Mentor Program
- ★ Highlight Classroom Work via Enhanced Communications Goal
- ★ Execute the District Mission, Vision and Core Values



## OPERATIONS AND FACILITIES MANAGEMENT

- ★ Develop and Enhance Communication
- ★ Capital Outlay Project
- ★ Sustain Building and Grounds Staff
- ★ Increase Equipment Budget
- ★ Enhance Playgrounds
- ★ Preserve SSD and Security Staff
- ★ Update district/building level safety and response plans
- ★ Review safety protocols and drills with school community
- ★ Implement a district Cyber Security Incident Response Plan
- ★ Upgrade Security Cameras
- ★ Develop 5 Year Financial Plan

# COST DRIVERS



# Employee Benefits, Debt Service, Interfund Transfers



	24-25 Proposed Budget	23-24 Budget	Dollar Change	Percent Change
<b>Employee Benefits</b>	\$6,334,808	\$6,040,574	\$294,234	4.87%
<b>Debt Service</b>	\$1,602,438	\$1,602,666	(\$228)	-0.01%
<b>Interfund Transfers</b>	\$186,000	\$182,915	\$3,085	1.69%
<b>Benefits, Debt, Transfers Total</b>	<b>\$8,123,246</b>	<b>\$7,826,155</b>	<b>\$297,092</b>	<b>3.80%</b>

# Transportation Department



	24-25 Proposed Budget	23-24 Budget	Dollar Change	Percent Change
Contracted Services	\$1,665,947	\$1,633,290	\$32,657	2.00%
Salaries	\$67,712	\$68,923	(\$1,211)	-1.76%
BOCES Services	\$20,400	\$20,000	\$400	2.00%
Materials and Supplies	\$16,000	\$16,000	\$0	0.00%
Transportation Totals	<b>\$1,770,059</b>	<b>\$1,738,214</b>	<b>\$31,845</b>	<b>1.83%</b>

# Technology



	24-25 Proposed Budget	23-24 Budget	Dollar Change	Percent Change
<b>BOCES</b>	\$281,469	\$275,950	\$5,519	2.00%
<b>Salaries</b>	\$141,096	\$137,700	\$3,396	2.47%
<b>Equipment</b>	\$60,000	\$17,715	\$42,285	238.70%
<b>Contracted Services</b>	\$58,225	\$58,225	\$0	0.00%
<b>Software</b>	\$19,000	\$19,000	\$0	0.00%
<b>Materials and Supplies</b>	\$11,500	\$11,500	\$0	0.00%
<b>Technology Total</b>	<b>\$571,290</b>	<b>\$520,090</b>	<b>\$51,200</b>	<b>9.84%</b>



# Communications and Data Analyst



	24-25 Proposed Budget	23-24 Budget	Dollar Change	Percent Change
Communications Services	\$51,500	\$61,087	(\$9,587)	-15.69%
Data Analyst	\$20,000	\$56,330	(\$36,330)	-64.49%

# Extra Curricular & Interscholastic Sports



	24-25 Proposed Budget	23-24 Budget	Dollar Change	Percent Change
<b>Salaries</b>	\$278,678	\$261,272	\$17,406	6.66%
<b>BOCES</b>	\$70,000	\$75,150	(\$5,150)	-6.85%
<b>Materials and Supplies</b>	\$26,153	\$17,500	\$8,653	49.45%
<b>Contractual Services</b>	\$16,950	\$14,650	\$2,300	15.70%
<b>Equipment</b>	\$15,000	\$11,000	\$4,000	36.36%
<b>Extra Curricular and Interscholastic Total</b>	<b>\$406,781</b>	<b>\$379,572</b>	<b>\$27,209</b>	<b>7.17%</b>

# Facilities



	24-25 Proposed Budget	23-24 Budget	Dollar Change	Percent Change
<b>Contractual Services</b>	\$781,535	\$714,908	\$59,627	8.34%
<b>Salaries</b>	\$725,718	\$703,453	\$22,265	3.17%
<b>Utilities</b>	\$250,000	\$200,000	\$50,000	25.00%
<b>Materials and Supplies</b>	\$122,750	\$118,750	\$4,000	3.37%
<b>BOCES</b>	\$19,406	\$19,025	\$381	2.00%
<b>Equipment</b>	\$31,500	\$0	\$31,500	-
<b>Facilities Total</b>	<b>\$1,930,909</b>	<b>\$1,756,136</b>	<b>\$174,773</b>	<b>9.95%</b>

# Golden Hill



	24-25 Proposed Budget	23-24 Budget	Dollar Change	Percent Change
<b>Salaries</b>	\$2,956,395	\$2,794,061	\$162,335	5.81%
<b>Materials and Supplies</b>	\$52,450	\$43,350	\$9,100	20.99%
<b>Textbooks and Library Books</b>	\$33,000	\$23,000	\$10,000	43.48%
<b>Contractual Services</b>	\$20,815	\$20,915	-\$100	-0.48%
<b>BOCES</b>	\$12,125	\$11,887	\$238	2.00%
<b>Golden Hill Total</b>	<b>\$3,074,785</b>	<b>\$2,893,213</b>	<b>\$181,572</b>	<b>6.28%</b>

# S.S. Seward



	24-25 Proposed Budget	23-24 Budget	Dollar Change	Percent Change
<b>Salaries</b>	\$4,512,939	\$4,425,099	\$87,840	1.99%
<b>BOCES</b>	\$822,454	\$814,160	\$8,294	1.02%
<b>Materials and Supplies</b>	\$63,100	\$60,600	\$2,500	4.13%
<b>Textbooks and Library Books</b>	\$25,300	\$25,300	\$0	0.00%
<b>Contracted Services</b>	\$24,725	\$24,815	-\$90	-0.36%
<b>S.S. Seward Totals</b>	<b>\$5,448,518</b>	<b>\$5,349,974</b>	<b>\$98,544</b>	<b>1.84%</b>

# Special Education Programming



	Students with IEPs	Continuum of Services Available	Teaching Staff	Aides	Related Service Providers
Golden Hill	55	consultant teacher, resource room, 8:1:2, 8:1:1	4	4	4 (2 shared with Seward)
Seward	54	consultant teacher, resource room, 15:1 for core content classes, 8:1	6	2	3 (2 shared with GH)

	Number of Students in Out of District Placements
OUBOCES	18
Rockland BOCES	2
Private Special Education Placement (Center for Discovery)	3

# Special Education



	24-25 Proposed Budget	23-24 Budget	Dollar Change	Percent Change
<b>Salaries</b>	\$1,341,972	\$1,389,900	(\$47,928)	-3.45%
<b>BOCES</b>	\$1,058,344	\$1,038,720	\$19,624	1.89%
<b>Tuition</b>	\$294,000	\$294,000	\$0	0.00%
<b>Contractual Services</b>	\$70,000	\$70,000	\$0	0.00%
<b>Materials and Supplies</b>	\$11,500	\$11,500	\$0	0.00%
<b>Special Aid Total</b>	<b>\$2,775,816</b>	<b>\$2,804,120</b>	<b>(\$28,304)</b>	<b>-1.01%</b>

# Sources of Revenue



**34.08%**

**State Sources**

**\$8,949,000**



**63.13%**

**Tax Levy (Local Cost) (1.5%)**

**\$16,574,028**



**1.24%**

**Miscellaneous Revenue**

**\$325,000**

**1.55%**

**Appropriated Fund Balance**

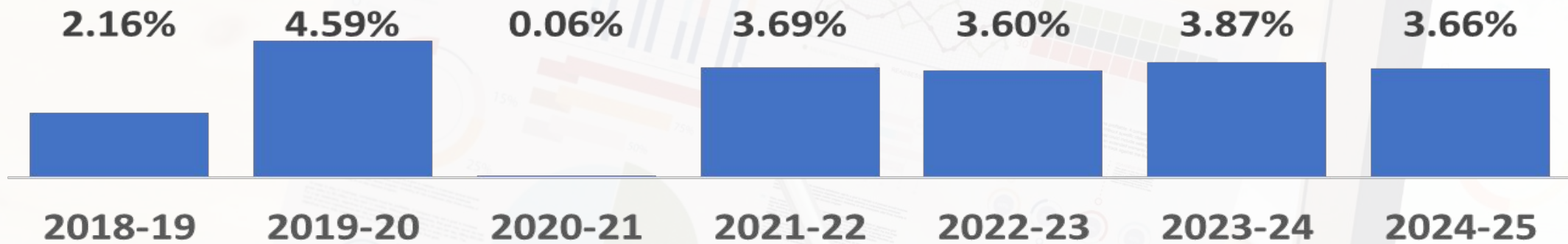
**\$407,545**



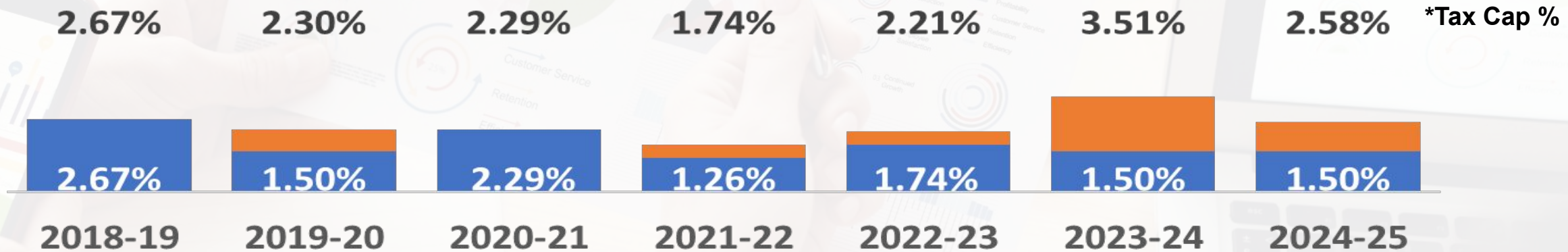
# Budget to Budget & Tax Levy Recommendations



## Budget-to-Budget Increases



## Tax Levy Increases

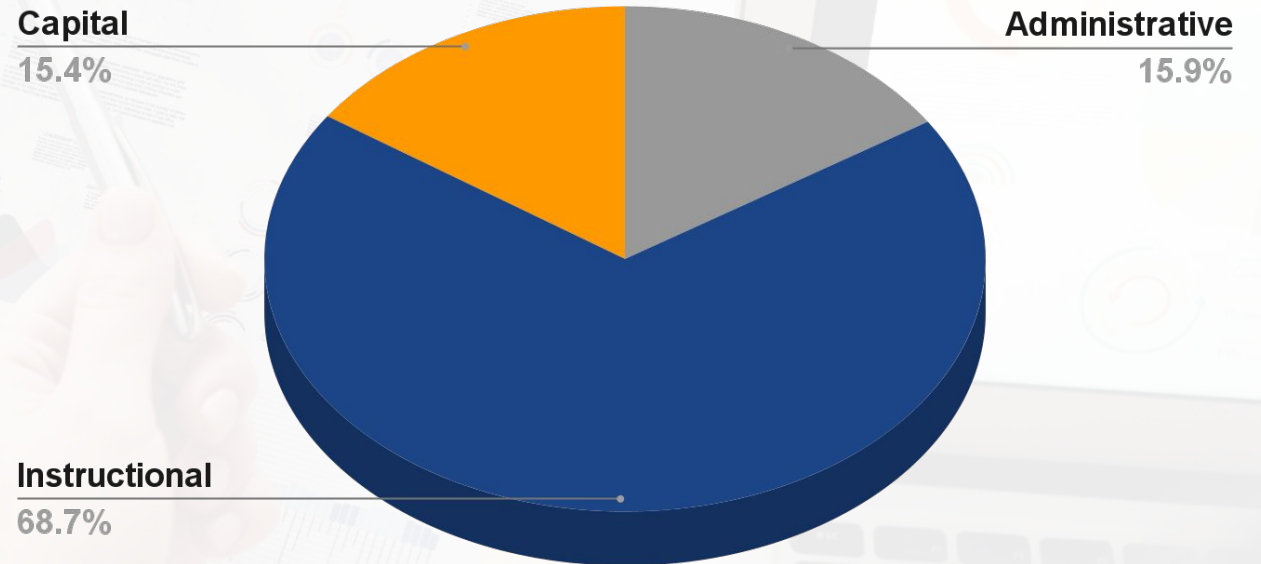


# Budget to Budget - Expense Plan



2023-2024	2024-2025	Difference	Percent Change
<b>\$25,328,514</b>	<b>\$26,255,573</b>	<b>\$927,059</b>	<b>3.66%</b>

<b>Administrative</b>	\$4,164,006
<b>Instructional</b>	\$18,037,212
<b>Capital</b>	\$4,054,355



# Budget to Budget - Revenue Plan



Fund Balance

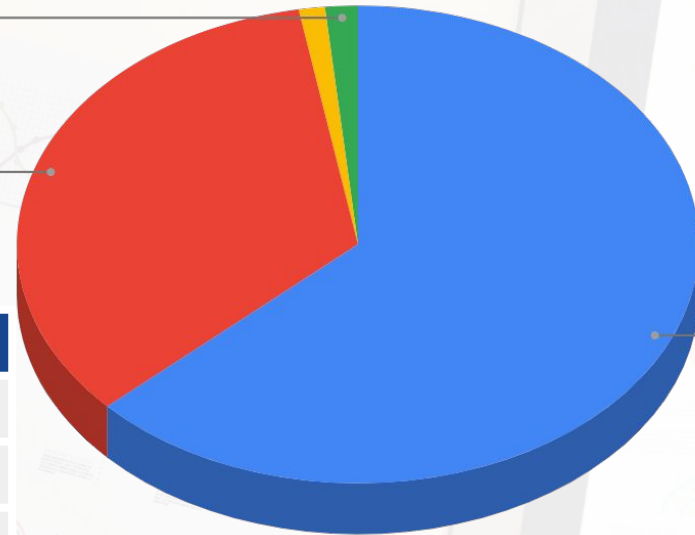
1.6%

State Aid

34.1%

Tax Levy

63.1%



Revenue Changes	2023-2024	2024-2025	Difference
Tax Levy (Local Cost)	\$16,310,619	\$16,574,028	\$263,409
State Aid	\$8,660,854	\$8,949,000	\$288,146
Other Revenue	\$257,041	\$325,000	\$67,959
Fund Balance	\$100,000	\$407,545	\$307,545
	<b>\$25,328,514</b>	<b>\$26,255,573</b>	<b>\$927,059</b>

# AVERAGE HOUSEHOLD IMPACT FOR 1.5% (\$244,659)



## PROJECTED TAX BILL IMPACT FOR ESTIMATED \*MARKET VALUE OF \$200,000 HOME AND \$300,000



Market Value	Per Month	Per Year
\$200,000	\$4.56	\$54.76
\$300,000	\$6.84	\$82.14

Recommended increase  
**BELOW** allowable tax  
levy limit

*\*Assessed value is the value of a property, as determined (assessed) by a tax assessor or appraiser, for tax calculation purposes.*

# BUDGET HIGHLIGHTS



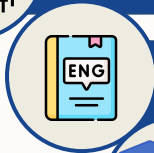
**Under Tax Cap 4th consecutive year**



**Sustain Staffing**



**Maintaining Pre-K Program (2 classes)/ Additional Courses Seward**



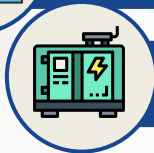
**Implement new ELA Curriculum**



**Sustain current Athletic, Arts and extra Curricular Programs**



**Enhance Professional Development Opportunities for staff**



**Capital Outlay Project- New Generator at Golden Hill**

# Nominating Petitions



There will be 2 vacancies on the Board of Education. Candidates run at large. Candidates with the most votes will be elected for the period July 1, 2024 through June 30, 2027. The following seats are up for election:

**Seat held by:** John Redman

**Seat held by:** Robert Scheuermann

Petitions available since March 1st and can be obtained at the Office of the District Clerk, Monday-Friday, 8:00 am to 4:00 pm

25 qualified voter\* signatures are required on the petition

Petitions must be returned no later than 5:00 PM, April 22, 2024

\*Qualified Voter = Must be a US citizen, at least 18 years old and reside in the district at least 30 days before the election

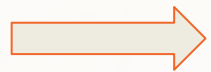
Further information is available on the District Web Site

# NEXT STEPS



**1 BUDGET SCENARIOS/ REVENUE**

**2 BOARD OF EDUCATION BUDGET DISCUSSION**



**3 BOARD ADOPTS THE BUDGET**

**4 COMMUNITY OUTREACH**

**5 COMMUNITY VOTE - MAY 21ST**