

2024-25 Budget Workshop # 2



March 19, 2024



Agenda

- ❑ **State Budget Update**
- ❑ **State Aid Learning**
- ❑ **Instructional Budget**
 - ❑ Curriculum
 - ❑ General Instruction
 - ❑ Special Education
 - ❑ Instructional Technology
 - ❑ Library
 - ❑ Pupil Services
 - ❑ Athletics and Co-Curricular



Legislative Budget Comparisons

Assembly

- ★ Restoring all save harmless Foundation Aid cuts
- ★ **Rejecting the proposed adjustment to the Foundation Aid formula's inflation calculation**
- ★ Providing a minimum 3% Foundation Aid increase for all districts

Senate

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Legislative Budget Comparisons

Assembly

- ★ Allocating \$1 million to SED to study the Foundation Aid formula
- ★ Funding universal school meals for all schools
- ★ Increasing the BOCES aidable salary cap from \$30,000 to \$60,000 from 2024-25 to 2026-27

Senate

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- ★ Funding universal school meals for all schools
- ★ Increasing the BOCES aidable salary cap from \$30,000 to \$60,000 from 2025-26 to 2027-28

Legislative Budget Comparisons

Assembly

- ★ Expanding grade coverage for special services aid for CTE in non-component districts
- ★ **Allocating \$19 million to pay down the prior year aid claim queue**
- ★ Increasing overall and per-pupil funding for pre-k

Senate

- ★ Expanding grade coverage for special services aid for CTE in non-component districts
- ★ **Allocating \$50 million to pay down the prior year aid claim queue**
- ★ Increasing overall and per-pupil funding for pre-k

Legislative Budget Comparisons

Assembly

- ★ Establishing a new \$2 billion bond act for school technology, pre-k space, zero-emission bus charging infrastructure, energy efficient facilities and school security technology

Senate

- ★ Establishing a zero-emission school bus agency leadership level working group
- ★ Extending the public retiree income cap waiver for an additional year

Excess Cost Aids 201

7

A little background

- Wealth Based (Property and Income Wealth Factors)
- Expenditure and Enrollment Driven
- Supplements Attendance Weightings for Costs of Educating Students with Disabilities factored into the Foundation Aid formula
- Formula
 - $(\text{Total Student Cost-Threshold}) * \text{Aid Ratio} = \text{Excess Aid}$

One Term to Remember

- STAC
 - System for Tracking Aid for Children.
 - Request for Commissioner's Approval of Services for Students with Disabilities.
 - Basis for payment of high cost aid for qualifying students.
 - Filed for each student for whom the cost of services is sufficient to qualify for private excess cost aid (**halpern, hillside**), or public high cost aid (**BOCES or in-district**)
 - Webster #'s
 - Public - \$47,208 Threshold; Rate is .561
 - Private - \$16,463 Threshold; Rate is .871

How the Calculation Works...

Let's STAC a
student!

10



1. 2024-25 Curriculum Budget

Curriculum-Thought Exchange Comments

- The thoughts on curriculum are varied and encompass a wide range of topics. These include the need for smaller class sizes, regular parent-teacher-student conferences, field trips, attracting good staff, school safety, and more support for teachers. There is also a call for more focus on core curriculum such as math, science, social studies, and less on social or political issues.
- Some suggest the need for more mental health supports in schools, enrichment opportunities, and additional student support. There is also a call for more resources for teachers, better instructional strategies, and preparing students for the next step, whether it be the next grade level, college, trade school, or the work world. The highest rated curriculum thought is the need for smaller class sizes and more support for teachers.

Curriculum Updates

- Salary line is up
 - Continuing support for professional development
 - Literacy work
 - Increase in non-instructional salary
 - Transfer of a salary into this area from the instructional technology budget
- BOCES costs are up
 - Utilization of BOCES for multiple trainings
- Rental costs for Basket road tutoring center are up as well

| Category | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>Variance</u> | <u>% Change</u> |
|-----------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|
| Instructional Salaries | \$1,826,897 | \$1,931,000 | \$2,139,000 | \$ 208,000 | 10.77% |
| Non-instructional Salaries | \$358,061 | \$380,600 | \$492,330 | \$ 111,730 | 29.36% |
| Supplies | \$46,750 | \$50,000 | \$50,000 | \$ - | 0.00% |
| Contractuals | \$70,000 | \$70,000 | \$70,000 | \$ - | 0.00% |
| Professional Development | \$167,000 | \$167,000 | \$172,000 | \$ 5,000 | 2.99% |
| BOCES Services | \$325,000 | \$330,000 | \$346,500 | \$ 16,500 | 5.00% |
| Totals | \$2,793,708 | \$2,928,600 | \$3,269,830 | \$ 341,230 | 11.65% |



2. 2024-25 Instructional Budget

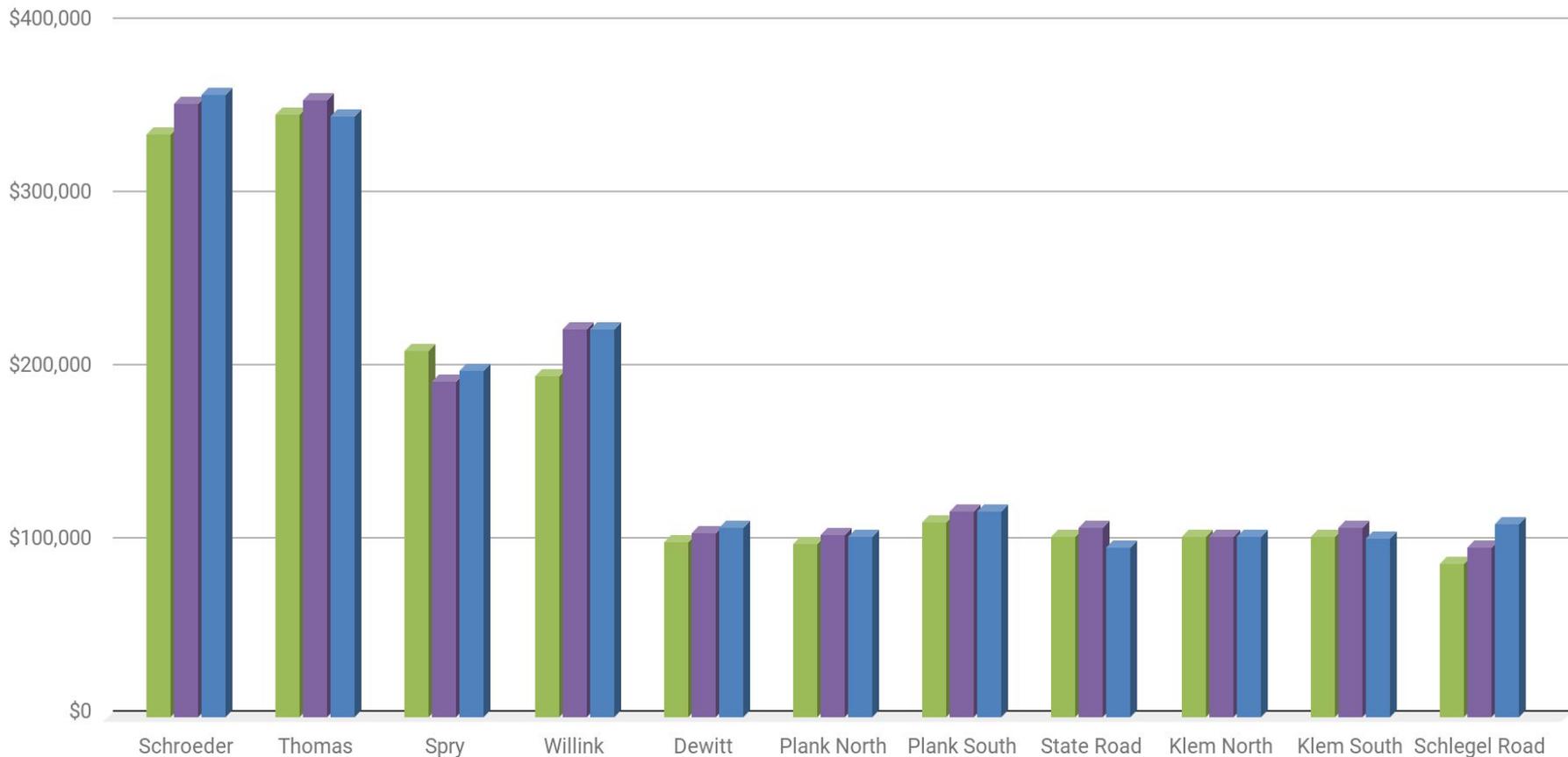
Instruction-Thought Exchange Comments-Instruction

- The survey reveals a wide range of thoughts regarding instruction, with a strong emphasis on student safety, mental health support, **smaller class sizes**, and academic rigor. Many respondents expressed the need for more support for teachers, additional resources for special education, and a focus on core curriculum.
- There were also calls for more parent-teacher-student conferences, better school facilities, and increased staffing. The highest rated instructional thought was the **need for smaller class sizes**, which was mentioned multiple times throughout the survey. Respondents believe that smaller class sizes would allow for more individualized attention and better learning outcomes for students.

Building Budgets

- 2024-25 has a fully funded formula allocation
 - \$180 for ES, \$190 for MS, \$230 for HS
 - Additional multipliers for ENL, FRL rates, special classes
 - Allocations remain same as last year
- Buildings allocate funds to the following areas:
 - Cultural Arts/Enrichment, Equipment, Supplies, Textbooks, Library Materials/Books
 - Less requests for textbook funding
 - More funding towards general supply budgets
 - Varies year to year based on building needs
- Small overall increase across all buildings of \$1,894

2022-23 2023-24 2024-25



What Budget Addresses

- ❖ Maintain all current programs, including the recently added staffing for:
 - Class size reductions
 - Running electives with smaller numbers
 - Instructional specialists
 - Encore program at the elementary level
- ❖ No need to add any new positions for class size initiatives
- ❖ Increase in centralized textbook funding to address literacy work going on currently
- ❖ Additional local share funding for UPK due to expected grant shortage

A moment about class size...elementary lens

What we are projecting for next year

| Grade | Class Average |
|-----------------|----------------------|
| Grade K | 17 |
| Grade 1 | 19 |
| Grade 2 | 20 |
| Grade 3 | 21 |
| Grade 4 | 22 |
| Grade 5 | 22 |
| Average Overall | 20 |

| Category | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>Variance</u> | <u>% Change</u> |
|----------------------------|----------------|----------------|----------------|-----------------|-----------------|
| Instructional Salaries | \$ 52,589,514 | \$ 54,545,500 | \$ 56,179,285 | \$ 1,633,785 | 3.0% |
| Substitutes | \$ 1,200,000 | \$ 1,200,000 | \$ 1,200,000 | \$ - | 0.0% |
| Non-instructional Salaries | \$ 2,995,962 | \$ 3,063,600 | \$ 3,275,000 | \$ 211,400 | 6.9% |
| Equipment | \$ 581,175 | \$ 612,200 | \$ 608,200 | \$ (4,000) | -0.7% |
| Supplies | \$ 1,141,261 | \$ 1,284,440 | \$ 1,338,275 | \$ 53,835 | 4.2% |
| Tuition | \$ 125,000 | \$ 125,000 | \$ 125,000 | \$ - | 0.0% |
| Enrichment/Cultural Arts | \$ 205,190 | \$ 120,200 | \$ 121,060 | \$ 860 | 0.7% |
| Textbooks | \$ 620,500 | \$ 632,300 | \$ 628,300 | \$ (4,000) | -0.6% |
| BOCES Services | \$ 1,025,000 | \$ 1,050,000 | \$ 1,050,000 | \$ - | 0.0% |
| Contractuals | \$ 417,642 | \$ 489,900 | \$ 489,055 | \$ (845) | -0.2% |
| Totals | \$60,901,244 | \$63,123,140 | \$65,014,175 | \$ 1,891,035 | 3.0% |



3. 2024-25 Special Education Budget

Thought Exchange-Special Education

- In the realm of special education, it is crucial to provide a variety of placement options to cater to the unique needs of each student. For instance, some students may benefit from additional one-on-one time or enrichment opportunities to continue their growth. Moreover, it is essential to ensure that all students, regardless of their abilities, have access to quality teachers and good classroom environments. This can be achieved by maintaining smaller teacher-to-student ratios and ensuring adequate staffing based on the number of students and the size of the building.
- Furthermore, it is important to provide additional student support, such as counseling and mental health resources, to help students navigate their educational journey. For example, extended school year options should be available for all students with an Individualized Education Program (IEP) to give them the time to catch up with their peers.

Special Education Budget Changes

- 4.0 FTE added
 - TOSA to support elementary special class
 - 1.0 for 15:1:1 expansion
 - 1.0 ICT
 - 1.0 Flexible for changes after the budget
- BOCES placements
 - Adding allocations for multiple placements
 - Estimated an average tuition of \$100,000
- Federal Uncertainty
 - A significant amount of salary is subsidized by the IDEA grants
 - Comes across as a salary increase this year

| <u>Category</u> | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>Variance</u> | <u>% Change</u> |
|-----------------------------------|----------------|----------------|----------------|-----------------|-----------------|
| Instructional Salaries | \$ 10,880,412 | \$ 12,040,000 | \$ 12,902,330 | \$ 862,330 | 7.16% |
| Non-instructional Salaries | \$ 2,149,471 | \$ 2,318,200 | \$ 2,525,150 | \$ 206,950 | 8.93% |
| Equipment | \$ 42,000 | \$ 42,000 | \$ 42,000 | \$ - | 0.00% |
| Supplies | \$ 61,435 | \$ 61,780 | \$ 60,380 | \$ (1,400) | -2.27% |
| Tuition | \$ 1,925,000 | \$ 2,025,000 | \$ 2,025,000 | \$ - | 0.00% |
| BOCES Services | \$ 5,200,000 | \$ 5,200,000 | \$ 6,200,000 | \$ 1,000,000 | 19.23% |
| Contractuals | \$ 116,600 | \$ 116,600 | \$ 116,600 | \$ - | 0.00% |
| Totals | \$ 20,374,918 | \$ 21,803,580 | \$ 23,871,460 | \$ 2,067,880 | 9.48% |



4. 2024-25 Technology Budget

Technology-Thought Exchange Comments

- Thoughts mention the need for high-quality technology, access to technology, and digitalization in the context of education. It also mentions the use of technology, such as screens and chromebooks in classrooms, with some concerns about screen time and internet safety. There is also a mention of the need for up-to-date information on career paths after high school, which could potentially include technology-related careers.

Technology Budget

- Increase in salaries based on contractual obligations
- BOCES expenditures
 - Software expenditures up
 - Ed Law 2D impact (lawyers always make out)
 - Network and fiber costs always increasing
 - Continuing to upgrade cabling and wireless access points
- State Aid equipment and software lines are unchanged
 - Dollar for Dollar expenditure to aid budget

| Category | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>Variance</u> | <u>% Change</u> |
|----------------------------|---------------------|---------------------|---------------------|-------------------|-----------------|
| Instructional Salaries | \$ 480,973 | \$ 459,700 | \$ 473,200 | \$ 13,500 | 2.94% |
| Non-instructional Salaries | \$ 1,270,763 | \$ 1,449,000 | \$ 1,483,600 | \$ 34,600 | 2.39% |
| Equipment | \$ 170,000 | \$ 170,000 | \$ 170,000 | \$ - | 0.00% |
| Software | \$ 150,000 | \$ 150,000 | \$ 150,000 | \$ - | 0.00% |
| Contractual | \$ 9,000 | \$ 9,000 | \$ 9,000 | \$ - | 0.00% |
| Conferences | \$ 9,000 | \$ 9,000 | \$ 9,000 | \$ - | 0.00% |
| Supplies | \$ 13,875 | \$ 13,875 | \$ 12,875 | \$ (1,000) | -7.21% |
| BOCES Services | \$ 4,100,000 | \$ 4,600,000 | \$ 4,830,000 | \$ 230,000 | 5.00% |
| Total | \$ 6,203,611 | \$ 6,860,575 | \$ 7,137,675 | \$ 277,100 | 4.04% |



5. 2024-25 Library Budget

Library Changes

- Database and software products increasing at a slower pace than last budget year
- Some changes to library supply and equipment lines as determined by principals
 - Always have discretion to adjust funding with budget transfers throughout the year
 - As a whole, the district spends 3x the amount of aid received from the state for library books/materials
- Salary increases are down due to retirement breakage

| Category | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>Variance</u> | <u>% Change</u> |
|-------------------------------|-----------------------|-----------------------|-----------------------|------------------------|------------------------|
| Salaries-Instructional | \$ 1,252,949 | \$ 1,266,600 | \$ 1,247,320 | \$ (19,280) | -1.5% |
| Library Supplies | \$ 104,893 | \$ 102,885 | \$ 112,910 | \$ 10,025 | 9.7% |
| Library Materials | \$ 54,792 | \$ 53,620 | \$ 54,145 | \$ 525 | 1.0% |
| BOCES Services | \$ 265,000 | \$ 275,000 | \$ 275,000 | \$ - | 0.0% |
| Total | \$ 1,677,634 | \$ 1,698,105 | \$ 1,689,375 | \$ (8,730) | -0.5% |



6. 2024-25 Student Services Budget

What Does Pupil Services Include?

- Occupational Education (EMCC-Foreman Programs)
- Summer School Programs
- Guidance
- Attendance
- Nursing Services
- Psychologists
- Social Workers

Thought Exchange-Student Services

- The need for mental health and social-emotional learning (SEL) support in schools is paramount, as evidenced by the numerous concerns raised by the community. For instance, there are calls for smaller class sizes, which can facilitate more personalized attention and better mental health support for students. Regular parent-teacher-student conferences are also suggested to strengthen connections between school and home, which can contribute to a more supportive environment for students' mental health.
- Moreover, the community emphasizes the importance of safety, including policies for transgender students and the presence of school resource officers, which can significantly impact students' mental well-being. There are also numerous requests for additional student support, whether it's additional help, one-on-one time, or enrichment, all of which can contribute to students' mental health.
- In conclusion, the community's feedback underscores the urgent need for mental health and SEL support in schools, which can be addressed through smaller class sizes, regular parent-teacher-student conferences, safety measures, additional student support, quality teachers, good classroom environments, and more mental health supports and enrichment opportunities in schools.

Budget Changes

- Occupational Education
 - Maintain current funding level for placements
 - CTE cost increase one of BOCES higher rate increases
- Mental Health Reminder
 - No new support, have added two dozen positions over the last three budget cycles
- District Support-Psychologist/Behavior Specialist
 - 1.0 FTE for a districtwide position
 - Need for a special class specific testing position

| Category | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>Variance</u> | <u>% Change</u> |
|----------------------------|----------------------|----------------------|----------------------|-------------------|-----------------|
| Instructional Salaries | \$ 6,310,346 | \$ 6,387,125 | \$ 6,558,900 | \$ 171,775 | 2.69% |
| Non-instructional Salaries | \$ 1,419,654 | \$ 1,699,700 | \$ 1,923,560 | \$ 223,860 | 13.17% |
| Equipment | \$ 6,500 | \$ 6,500 | \$ 6,500 | \$ - | 0.00% |
| Supplies | \$ 51,220 | \$ 51,220 | \$ 51,220 | \$ - | 0.00% |
| BOCES Services | \$ 1,935,000 | \$ 2,085,000 | \$ 2,185,000 | \$ 100,000 | 4.80% |
| Contractuals | \$ 359,700 | \$ 359,700 | \$ 359,700 | \$ - | 0.00% |
| Totals | \$ 10,082,420 | \$ 10,589,245 | \$ 11,084,880 | \$ 495,635 | 4.68% |



7. 2024-25 Athletics & Co-Curricular Budget

Thought Exchange-Athletics & Co-curriculars

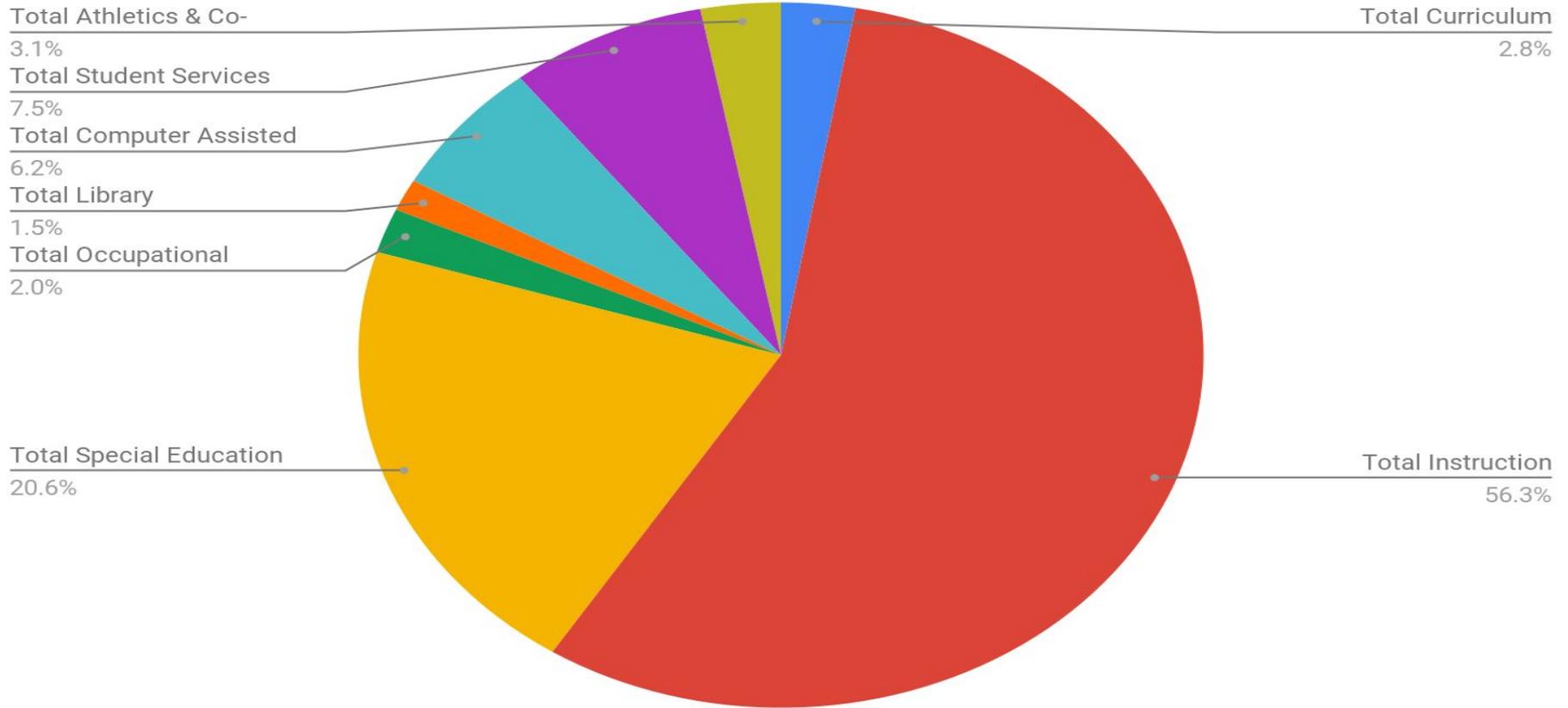
- In our pursuit of academic excellence, it is crucial to consider the diverse needs of our students. This includes not only focusing on core curriculum subjects such as math, science, and social studies but also providing support for special education, mental health, and extracurricular activities. For instance, one suggestion from our community is to offer more non-sport, extracurricular activities, as these can provide enrichment opportunities and foster a sense of belonging among students.
- We can also engage residents and high school students as volunteers for middle school clubs and other activities, fostering a sense of community involvement and support for our schools.

Athletics & Co-Curricular Budget Highlights

- Same story as last year-costs for Athletics & PE are skyrocketing
 - Officials contract up 15%
 - Contracts with facilities outside our control for teams/PE
 - Hockey, Bowling, Golf
 - Supply chain price increases impacting here more than any other budget area!
 - Uniform increases
- Adding the addition of new marching band uniforms to the budget for this year
- BOCES increase tied to Esports program

| Category | <u>2022-23</u> | <u>2023-24</u> | <u>2024-25</u> | <u>Variance</u> | <u>% Change</u> |
|------------------------|---------------------|---------------------|---------------------|-----------------|-----------------|
| Instructional Salaries | \$ 2,484,145 | \$ 2,583,700 | \$ 2,654,200 | \$ 70,500 | 2.73% |
| Equipment | \$ 51,700 | \$ 61,700 | \$ 61,700 | \$ - | 0.00% |
| Supplies | \$ 169,000 | \$ 219,000 | \$ 269,000 | \$ 50,000 | 22.83% |
| BOCES Services | \$ 57,750 | \$ 65,000 | \$ 75,000 | \$ 10,000 | 15.38% |
| Contractuals | \$ 440,100 | \$ 483,600 | \$ 483,600 | \$ - | 0.00% |
| Totals | \$ 3,202,695 | \$ 3,413,000 | \$ 3,543,500 | \$ 130,500 | 3.82% |

Slice of the Workshop #2 Budget Breakdown



\$94,900,495

Workshop #1

\$115,727,575

Workshop #2

\$210,628,070

Total

Budget to Budget Comparison

\$6,189,340
Increase over
2023-24

3.03%
Increase over
2023-24

Some Early County Comparisons on Budget

Range:%
Average:%

Budget Next Steps....

Finalize staffing

- Enrollment at elementary and course finalization for high schools
- Can change some of the budgetary numbers

Finalize State Aid

- Focus of Workshop #3
- Include other revenue categories

To Do List:

- Admin Disclosure
- Property Tax Report Card
- School Report Card
- Property Tax Exemption Report

All Budget Documents can be found here

Important Dates...

April 9
(Workshop #3)
Revenue Updates

April 16
(Budget
Adoption)

April 9-23
Flexibility
Window if
Late State
Budget

Next Steps

May 1
Budget Materials
Published

May 7
Budget
Hearing

May 21
Annual
Vote

THANKS!

Any questions?

