

2024-2025 Budget Planning

March 11, 2024

Board of Education Meeting

*Facilities (Operations and Maintenance),
Transportation, Instruction & Revenue*



Facilities Staffing - Operations and Maintenance

- *Director of Facilities*
- *4 custodians*
- *23.5 cleaners*
- *3 Maintenance Mechanics*
- *2 Maintenance Helpers*

Operations - Detail

<u>Expenditures</u>		<u>Proposed 2023-24</u>	<u>Proposed 2024-25</u>	<u>Incr./Decr.</u>
Operations of Plant	A1620			
Salaries	.160	\$ 1,175,000	\$ 1,240,000	\$ 65,000
Equipment	.200	\$ 31,500	\$ 41,500	\$ 10,000
Testing and Inspection	.400	\$ 25,000	\$ 30,000	\$ 5,000
Fuel Oil	.410	\$ 300,000	\$ 300,000	\$ -
Electricity	.411	\$ 625,000	\$ 650,000	\$ 25,000
Telephone	.412	\$ 38,000	\$ 40,000	\$ 2,000
Supplies	.450	\$ 155,000	\$ 180,000	\$ 25,000
Uniforms	.456	\$ 20,000	\$ 20,000	\$ -
		\$ 2,369,500	\$ 2,501,500	
		Subtotal Increase/Decrease		\$ 132,000

Maintenance - Detail

		Proposed	Proposed	
<u>Expenditures</u>		<u>2023-24</u>	<u>2024-25</u>	<u>Incr./Decr.</u>
Maintenance of Plant	A1621			
Salaries	.160	\$ 345,000	\$ 355,000	\$ 10,000
Equipment	.200	\$ 30,000	\$ 40,000	\$ 10,000
Travel/Conference	.406	\$ 1,000	\$ 1,000	\$ -
Maintenance Contracts	.407	\$ 275,000	\$ 275,000	\$ -
Repairs	.408	\$ 120,000	\$ 145,000	\$ 25,000
Supplies	.450	\$ 150,000	\$ 150,000	\$ -
		\$ 921,000	\$ 966,000	
		Subtotal Increase/Decrease		\$ 45,000

A Day in Transportation.....

- 2,278 students travel 1,942 miles everyday
- 25 Draper/High School runs
- 25 Bradt/Pinewood runs
- 6 in-district special needs runs, 4 out-of-district special needs runs
- 1 private/parochial run (the rest are contracted out)
- 5 mid-day runs
- 7 Draper/High School activity late runs, 2 two-hour detention runs
- 6 Pinewood late runs on Tuesdays and Thursdays
- 10 Contracted runs (up from 7.5 last year)
- 3 Shared runs with other districts

Transportation - Staffing

- Director of Transportation
- Assistant Director of Transportation
- Transportation Assistant
- Dispatcher
- 2 Full-time drivers
- 32 Part-time drivers (2 drivers currently in training)
- 12 Part-time bus aides
- 4 Substitute drivers
- 1 Head Mechanic
- 4 Bus Mechanics – (1 currently unfilled)

Transportation - Staffing

Continued Driver Shortage & Recruitment

- Based on current projections we will be 10-12 drivers short of being fully staffed next year
- Unique location, within 15 miles of many private/parochial schools creates a significant need for additional runs, sometimes with only one or two students
- Continued recruitment efforts, including working with the Department of Labor and a recruitment firm, advertising on the radio and on a billboard
- Using creative options, like combining part-time positions to create full-time work

Transportation - Detail

<u>Expenditures</u>	<u>Acct</u>	<u>Proposed 2023-24</u>	<u>Proposed 2024-25</u>	<u>Incr./Decr.</u>
Pupil Transportation	A5510			
Salaries - Clerical	.160	\$ 88,500	\$ 94,000	\$ 5,500
Salaries - Other	.170	\$ 1,823,000	\$ 1,907,000	\$ 84,000
Salaries - Trips	.180	\$ 111,500	\$ 116,500	\$ 5,000
Equipment	.200	\$ 50,000	\$ 55,000	\$ 5,000
Other Expense	.400	\$ 111,000	\$ 166,500	\$ 55,500
Insurance	.419	\$ 130,000	\$ 135,000	\$ 5,000
Supplies	.450	\$ 163,000	\$ 177,000	\$ 14,000
Gasoline	.451	\$ 150,000	\$ 155,000	\$ 5,000
Diesel	.459	\$ 100,000	\$ 100,000	\$ -
		\$ 2,727,000	\$ 2,906,000	
		Subtotal Increase/Decrease		\$ 179,000

Transportation - Detail

		Budget	Proposed	
<u>Expenditures</u>	<u>Acct</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Incr./Decr.</u>
Garage Building	A5530			
Other Expense	.400	\$ 3,000	\$ 3,000	\$ -
Heat	.170	\$ 20,000	\$ 20,000	\$ -
Electricity	.180	\$ 30,000	\$ 30,000	\$ -
Telephone	.200	\$ 1,000	\$ 1,000	\$ -
		\$ 54,000	\$ 54,000	
		Subtotal Increase/Decrease		\$ -
<u>Expenditures</u>	<u>Acct</u>	<u>2023-24</u>	<u>2024-25</u>	<u>Incr./Decr.</u>
Contracted Transportation	A5540			
Private Contracts	.400	\$ 600,000	\$ 650,000	\$ 50,000
Private Contracts - Athletics and Field Trips	.401	\$ 50,000	\$ 10,000	\$ (40,000)
		\$ 650,000	\$ 660,000	
		Subtotal Increase/Decrease		\$ 10,000

3/11/2024

Instructional Staffing Updates

Long Term Sub (LTS) and Teacher on Special Assignment (TOSA) Positions Continuing for 2024-25

- 1.0 Bradt PBIS/Dean (TOSA)
- 1.0 Draper AIS Math (LTS)
- 1.0 Draper Dean (TOSA)
- 1.0 HS Counselor (TOSA through 25-26)

Instructional Staffing Updates

New Teaching Positions

- 0.4 Bradt Social Work (makes position a 1.0)
- 1.0 School Psychologist – preschool/504 evaluations
- 1.0 High School Science (will be partially off-set by reduction of extra FTE for current staff)
- Up to 1.0 additional FTE to reduce special areas at Draper
- Potential 2.0 FTE to address elementary class size targets

New Administrator Positions

- 1.0 Assistant Director of Pupil Personnel Services
- 1.0 Humanities Administrator (K-12 Literacy/ELA and K-12 Social Studies)

Total Projected Instructional Staffing

- 239.5 FTE of Teaching Staff
 - Includes teachers teaching over 1.0 FTE
- 21 Counselors, Social Workers, Psychologists
- 58 Teaching Assistants
- 8 Nurses and Health Office Assistants
- 15 Full-Time and 6 Part-Time Security Monitors

Kindergarten Through 6th Grade Class Sizes

Target Average Class Sizes

- Grades K-1: 21 students
 - Grade 1 includes a section of Transitional 1st with a target size of 15 students
- Grades 2-3: 23 students
- Grades 4-6: 25 students

Timeline for Determination

- Initial timeline of June 1st for hiring needs, with a final determination of August 1st

What is the Impact of English Language Learners (ELLs) on Class Sizes?

Scheduling in 2023-24

- This school year most of the elementary level Asylum Seekers/new ELLs started their education in Sheltered Classrooms.
- Sheltered Classroom means that they receive most of their instruction within the same classroom. Students in Sheltered classrooms are not part of the average class size calculation in 2023-24.

Scheduling in 2024-25

- Sheltered classrooms will continue with an increasing number of students mainstreamed into general education classes, while receiving ELL support as per their specific needs.
- Students who are projected to be mainstreamed into general education classes will be counted in the average class sizes in grades K-6 in 2024-25.

Projected Class Sizes – General Education

Grade Level	Current Enrollment 23-24	Current Sections 23-24	Current Class Size 23-24	<i>Projected Enrollment 24-25</i>	<i>Projected Sections 24-25</i>	<i>Projected Class Size 24-25</i>
K	176	9	19.6	195	10	19.5
1	209	10	20.9	173	9	19.2
2	196	9	21.8	221	10	22.1
3	190	8	23.8	199	9	22.1
4	183	8	22.9	197	8	24.6
5	195	8	24.4	191	8	23.9
6	208	9	23.1	206	9	22.9
Totals	1,357	61	22.2	1,382	63	21.9

2024-25 Projected Expenditures

	2023-24 Budget	2024-25 Projected Expenditures	\$ Change
Instruction	\$34,369,500	\$36,379,000	\$2,009,500
Employee Benefits	\$15,112,000	\$15,887,000	\$775,000
Operations & Maintenance	\$3,294,000	\$3,471,000	\$177,000
Transportation	\$3,431,000	\$3,620,000	\$189,000
District Support	\$2,228,500	\$2,335,500	\$107,000
Debt Service	\$6,035,000	\$5,982,500	-\$52,500
Total	\$64,470,000	\$67,675,000	\$3,205,000

Revenue Considerations

Tax Levy Update

- Final calculation for 2024-25 is 1.84%, an increase of \$571,507

Foundation Aid

- \$2.2 million increase in 2024-25, based on Governor's budget which incorporates new 10-year averaging

Grant Funding

- Fully expended all grants related to stimulus funding from the pandemic

2024-25 Projected Revenues

	2023-24 Budget	2024-25 Projected Revenue	\$ Change
State Aid	\$31,750,000	\$34,255,000	\$2,505,000
Property Tax w/ PILOTs	\$31,157,240	\$31,815,898	\$658,658
Fund Balance Appropriation	\$500,000	\$500,000	\$0
Reserve Appropriation	\$500,000	\$500,000	\$0
BOCES Rental	\$26,250	\$26,250	\$0
Other Revenue (Interest, Fees, Cont. Ed., Admissions, Bldg. Use)	\$536,510	\$577,852	\$41,342
Total	\$64,470,000	\$67,675,000	\$3,205,000

Long Range View

- Annual Net Position

- Projected surpluses for the next 2-3 years, followed by annual deficits if major budgetary items do not change.

- State Aid

- Will Foundation Aid formula change? Will it continue to be fully funded?

- Global Economy

- How will current inflation impact supply chain issues and the stock market?

- Bargaining Unit Contracts

- All contracts currently settled through at least 2026-27, creates more stability in projecting expenses.

Board of Education Vacancies

- Three (3) “at large” seats
- Three-year terms
- At least 30 signatures on the petition
- Petitions are currently available in District Office
- Petitions due back to District Office by 5:00pm on April 22nd

Next Steps

State Budget – April 1, 2024

- We do not expect any major changes to the state budget based on Foundation Aid now being fully funded

Upcoming BOE Meetings:

- March 25, 2024, Budget Adoption
- May 13, 2024, Budget Hearing and Meet the Candidates
- May 21, 2024, Annual Budget Vote & BOE Election

Questions?