



# Budget Hearing 2023 - 2024

May 8, 2023

# District Goals and Mission Statement

- Students will graduate college and career ready.
- Students will productively engage in their school community.
- Students will be digitally fluent by demonstrating the ability to live productively and safely in a technology-influenced society.



# Guiding Principles

- The budget is the financial representation of our academic program.
- Our district goals must drive how we utilize our limited financial and human resources.
- We must use data to guide our decisions.
- Where possible, we will reduce staff through attrition.

# Where We Started

- 2022-2023 Budget
  - \$63,873,347



## Expense Increases (Significant)

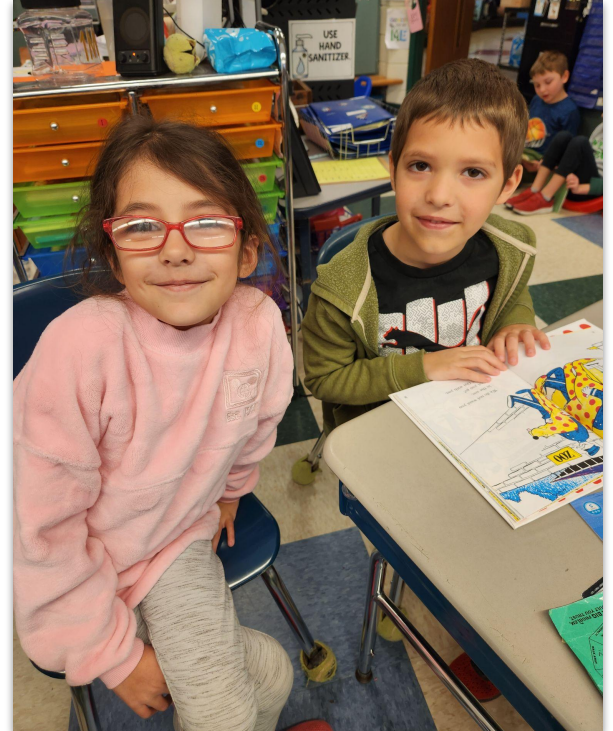
- Contractual Salary Obligations: \$1,260,000
- Health Insurance: \$584,000
- Stimulus Transfers: \$309,000
- New Special Education FTE: \$270,000
- Out of District Placements: \$210,000
- Legal Fees: \$109,000
- Overtime: \$87,000



## Expense Increases (Significant)

- Utilities: \$85,000
- Substitutes: \$67,000
- Retirement Systems: \$63,000
- Extended School Year Program: \$55,000
- FICA/Medicare: \$32,000
- Debt Service: (\$757,000)

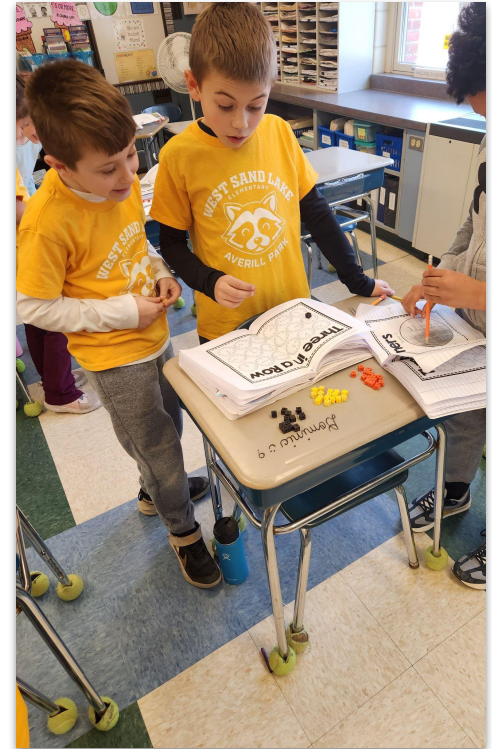
**Total: \$2,374,000 (Increase of 3.7%)**



# Revenue Increases (Significant)

- State Aid
  - Foundation Aid
    - Received a 3% Increase (Hold Harmless)
    - Increase: \$521,298
  - Total State Aid
    - Building Aid Reduction
      - Flood Related: \$771,169
    - Reimbursable Aid Increases

Total: (\$23,119)



# Addressing the Deficit

- **Two Options**
  - **Tax Levy of 7% and Keep Existing Programs**
  - **Tax Cap and Make Reductions**





# Tax Cap

- Tax Levy
  - 2.99%
  - Approximately: \$1,009,348



# Deficit

- Expenses - \$66,244,924
- Revenue - \$64,915,480
- Deficit - (\$1,329,444)



# Deficit Reduction



# Reductions - Elementary

Total = 3 FTE

Position	Quantity	Layoff/Attrition	Impact
Classroom Teacher	1	Attrition	<ul style="list-style-type: none"><li>• None; Enrollment Driven</li></ul>
AIS	1	Attrition	<ul style="list-style-type: none"><li>• Decreased Services for Struggling Learners</li></ul>
AIS	1	Layoff	<ul style="list-style-type: none"><li>• Decreased Services for Struggling Learners</li></ul>

# Reductions - Middle

Total = 4 FTE

Position	Quantity	Layoff/Attrition	Impact
Physical Education	0.5	Layoff	<ul style="list-style-type: none"><li>• Larger Class Size</li><li>• Decreased Options for Students</li></ul>
AIS - Math	0.5	Layoff	<ul style="list-style-type: none"><li>• Decreased Services for Struggling Learners</li></ul>
World Language Elective	1	Attrition	<ul style="list-style-type: none"><li>• Loss of Exposure to World Cultures</li><li>• Loss of Informed Choice Before Choosing a Language</li></ul>
Tech Integration/SS Elective	1	Layoff	<ul style="list-style-type: none"><li>• Loss of Tech Support for Faculty</li><li>• Loss of Elective to Support Global and Civic Awareness</li></ul>
AIS - Math	1	Layoff	<ul style="list-style-type: none"><li>• Decreased Services for Struggling Learners</li></ul>

# Reductions - High

Total = 3 FTE

Position	Quantity	Layoff/Attrition	Impact
Physical Education	0.5	Layoff	<ul style="list-style-type: none"><li>• Larger Class Size</li><li>• Decreased Options for Students</li></ul>
Math	0.5	Layoff	<ul style="list-style-type: none"><li>• Decreased Opportunities for Struggling Learners</li></ul>
Science	1	Attrition	<ul style="list-style-type: none"><li>• Loss of Electives</li></ul>
Teacher Aide	1	Attrition	<ul style="list-style-type: none"><li>• None; IEP Driven</li></ul>

# Reductions - District

**Total = 1 FTE**

<b>Position</b>	<b>Quantity</b>	<b>Layoff/Attrition</b>	<b>Impact</b>
SEL Coach	1	Attrition	<ul style="list-style-type: none"><li>• Loss of consistent SEL support across all schools</li></ul>

Notes:

Total of 11 FTE in reductions. The required hiring for special education of 4 FTE, however, results in a net reduction of 7 FTE.

Total of 1 reduction that is a layoff that was not foreseen. All other reductions are via attrition or positions that were temporary.

# Reductions - Clubs and Athletics

- Clubs

- Freezing Budget Lines

2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
\$79,266	\$74,157	\$88,802	\$68,069	\$89,077	\$111,372	\$111,628

- Athletics

- JV Competitive Cheerleading

- Budget Line Reductions



# AIS Impact

<b>Position</b>	<b>2020-2021</b>	<b>2021-2022</b>	<b>2022-2023</b>	<b>2023-2024</b>	<b>2024-2025</b>
ES	8 AIS 2 IS	9 AIS 1 IS	9 AIS 0 IS	6 AIS 0 IS	3 AIS 0 IS
MS	1.5 AIS	3.5 AIS	2.5 AIS	1 AIS	1 AIS

**Note:** Before stimulus, 2021-2022 AIS FTE was going to be 8.5

**Note:** The AIS FTE listed for 2024-2025 are positions not currently in the General Fund

# Budget Summary

- Budget to Budget Increase
  - \$1,042,133
  - 1.63%
- No Increase in the Use of:
  - Reserves
  - Fund Balance



# Beyond 2023 - 2024

- Stimulus Funding Ends
  - Move Positions and Programs From Stimulus?
- State Aid Increases Projected to be Minimal



# Vehicle Replacement Proposition

## Bus Replacement Cost - \$963,852

3 - 65 Passenger Buses

6 -30 Passenger Buses

## O&M Vehicle Purchase - \$204,970

2- Maintenance Trucks

## Bus Trade In Credit - (\$42,750)

9 - Buses

**Total Purchase (Net Cost): \$1,126,072**



**Note: District receives approximately 73% State Aid on bus purchases**

# Capital Reserve Fund

- Up to \$10 million total contribution over a 10 year term
- Save for future capital needs
- Maintain a stable tax levy
- Voters have to approve the establishment of the reserve and spending from the reserve
- No budgetary or tax impact



# Board of Education Election

- Two Open Seats
- Three-Year Terms
- Candidates (As They Appear on the Ballot):
  - Jessica DiFiore
  - Michelle Garofolo



# The Vote

- Tuesday, May 16
- 7:00 a.m. to 9:00 p.m.
- Averill Park High School Auxiliary Gym

