Board of Education Budget Session #4

Budget Development: 2024-2025 School Year

January 10, 2024

Tonight's Agenda

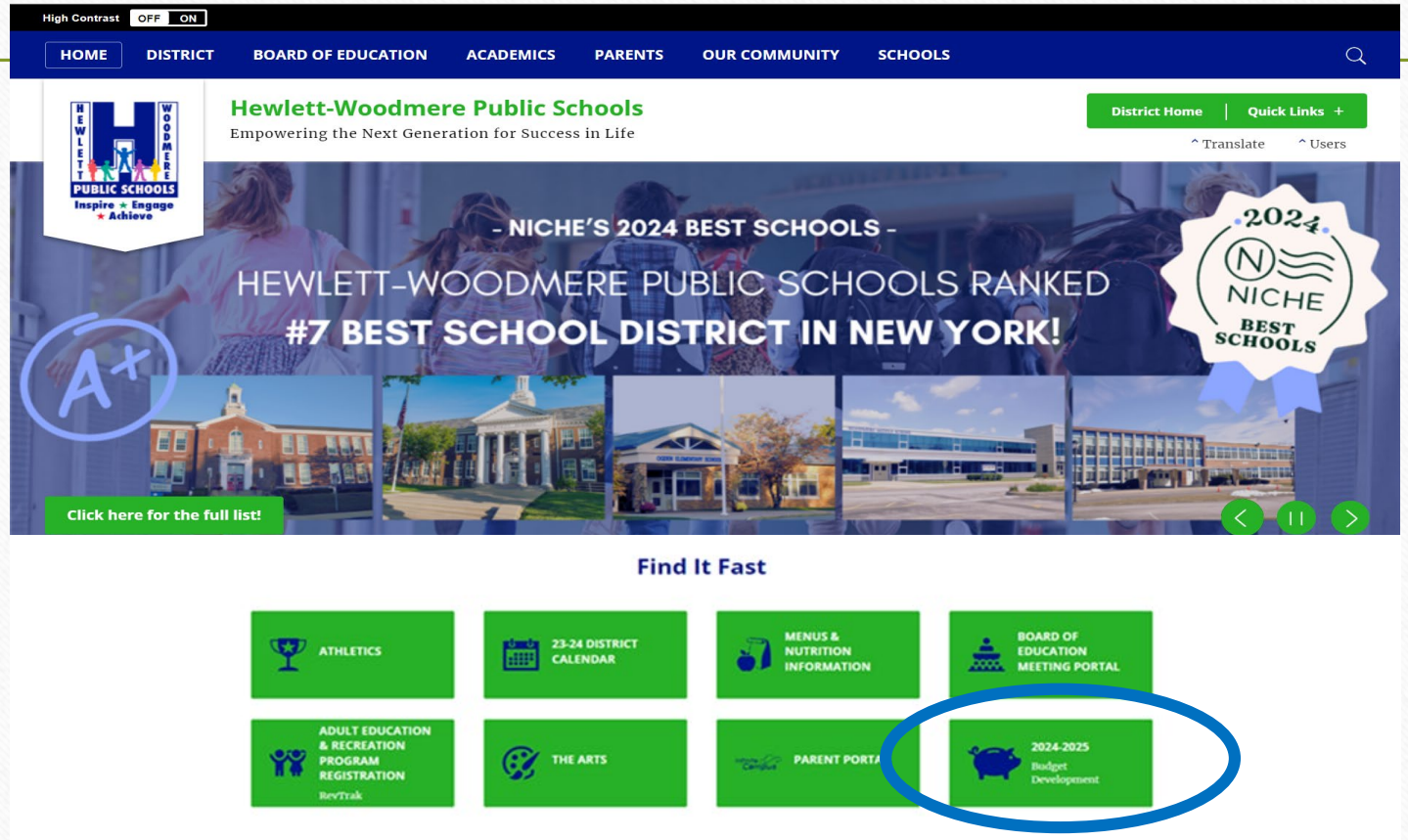
- 2024-2025 Transfer to Capital
- Considerations for 2024-2025 Budget
- Additional Staffing Considerations for 2024-2025 Budget
- Considerations for 2025-2026 Budget or Later
- First Draft of 2024-2025 Budget

2024-2025 Budget Development Timeline



Date	Meeting Info	Time
10/11/2023	BOE Budget Session	6:30 PM
11/8/2023	BOE Budget Session	6:30 PM
12/13/2023	BOE Budget Session	6:30 PM
1/10/2024	BOE Budget Session	6:30 PM
2/7/2024	BOE Budget Session	6:30 PM
3/13/2024	BOE Budget Session	6:30 PM
3/21/2024	BOE Budget Session	6:30 PM
3/26/2024	Public Budget Forum	6:30 PM
4/10/2024	BOE Adopts Proposed Budget	6:45 PM
5/8/2024	Annual Budget Hearing	6:45 PM
5/21/2024	Budget Vote	7:00 AM - 10:00 PM

Previous Budget Presentations & Related Information



2024-2025 Transfer to Capital

Projects	Estimated Costs	
Addition of 5th tennis court & lighting @ HHS*	$	1,525,000
Installation of turf on softball/baseball field @ WMS	$	2,335,000
Addition of right turn lane @ HHS parking lot (E Rockaway Road), MS Maintenance building and/or Building Condition Survey projects*	$	140,000
	$	**4,000,000**

*detailed layouts and priorities of these items will need to be determined

2024-2025 Transfer to Capital (continued)

- 5th tennis court location still undetermined as of December 2023 budget meeting – will need to seek architect guidance on other options (potential cost increase – figures included in prior slide are based on previous rendering)
- Remaining funds ($140,000) to be used for
  - Preliminary cost of right turn lane received from vendor @ $80,000; this cost does not include relocation/reinstallation of traffic signal – this work is pending the completion of traffic study and approval by the jurisdiction (town/county)
  - MS Maintenance building
  - Building Condition Survey projects (presentation scheduled for February 2024)

Considerations for the 2024-2025 Budget

- Creating new Capital Reserve account & transferring a portion of the Workers' Compensation Reserve into the new reserve account
- Requiring current P-12 chairpeople to teach (2) classes in their subject area
- Adding a writing lab at WMS
- Adding a math lab at WMS – *already in place*
- Adding Driver's Education program to the Community Services course offerings
- Upgrade/repair of soccer fields at OES/HES
- Relocation of tenant at the recreation building (37 E. Rockaway Rd) and consider using the space for District programs
- Bring forward a budget with a tax levy near/at 0% increase over prior year

Additional Staffing Considerations for 2024-2025 Budget

- Additional staff requested by HES:
  1. (3) 2.5-hour teacher aides to assist covering lunches for Special Education teacher aides/TAs. This will allow for coverage of all necessary lunches without interruption to instructional support/service. Estimated cost: $38,620
  2. Increase current Reading TA from (.8) FTE to (1.0) FTE. This increase will help expand the ability to support more classrooms and provide additional assistance for orderly arrival/dismissal. Estimated cost: $9,758
  3. Increase to Schedule C clubs – adding additional hours and advisors to both Music Theatre Club #1 and Music Theater Club #2 to allow for the clubs to put on a full production. Each club currently staffed with 1 advisor for 12 hours; the request received will increase each club to 3 advisors for 30 hours each, totaling 180 hours per club. Estimated cost: $19,079

Considerations for the 2025-2026 Budget or later?

- Addition of World Language to our elementary schools
- Extending the day at Woodmere Middle School to 9 periods
- Addition of Hebrew as a language beginning at WMS
- Addition of tennis court lights at WMS
- Branding HHS as a “Business High School”

2024-2025 Budget – First Draft

Adopted Budget 2023 - 2024	$	135,017,834
Proposed Budget 2024 - 2025	$	141,324,060
Dollar Increase	$	6,306,226
Percentage Increase		4.67%

Questions?

