Board of Education Budget Session #6

Budget Development: 2024-2025 School Year

March 13, 2024

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Tonight's Agenda

- 2024-25 Budget Development Timeline
- 2024-25 Proposed Expenditure Budget
- 2024-25 Proposed Revenue Budget
- 2024-25 Proposed Fee Schedules
- 2024-25 Proposed Capital Projects
- Upcoming Meetings

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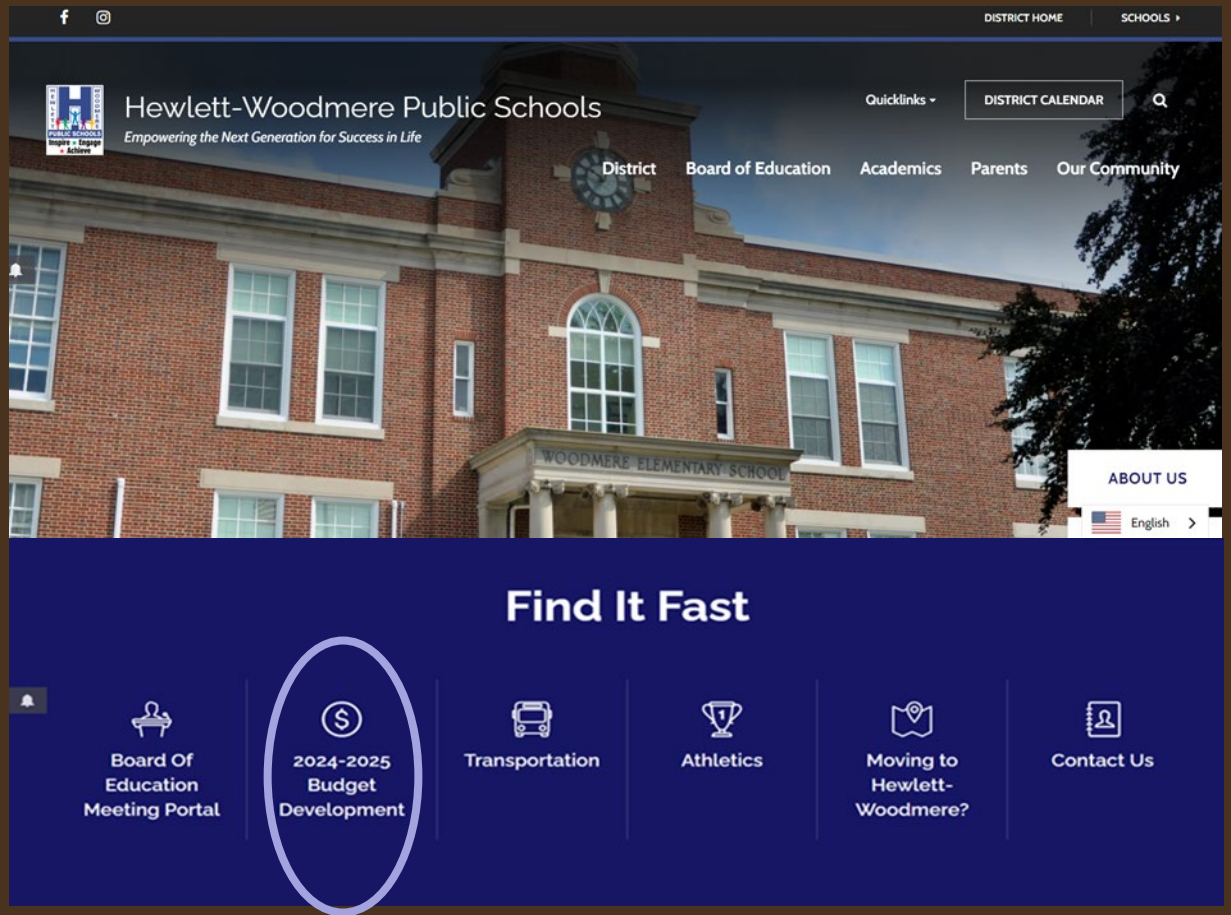
2024-25 Budget Development Timeline

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



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Previous Budget Presentations & Related Information



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2024-25 Proposed Expenditure Budget



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Proposed Expenditure Budget

Adopted Budget 2023 - 2024	$	135,017,834
Proposed Budget 2024 - 2025	$	138,494,692
Dollar Increase	$	3,476,858
Percentage Increase		2.58%

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2024-25 Proposed Revenue Budget



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Proposed Revenue Budget

Revenue Type	Adopted 2023-2024	Projected 2024-2025
State Aid	$ 19,807,077	$ 20,531,480
PILOTS	$ 2,567,839	$ 2,762,784
Projected Other Revenues	$ 2,855,400	$ 4,043,000
	$ 25,230,316	**$ 27,337,264**
ERS	$ 710,018	$ 592,957
Workers Comp	$ 500,000	$ 500,000
Debt Service	$ -	$ 1,486,971
Total Gap Funding	**$ 1,210,018**	**$ 2,579,928**
Budget	**$ 135,017,834**	**$ 138,494,692**
Tax Levy	**$ 108,577,500**	**$ 108,577,500**

0% increase in tax levy

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Historical Tax Cap Analysis

School Year	Allowable Levy $	Allowable Levy %	Actual Tax Levy $	Actual Levy %	Unlevied Taxes
2012-13	$ 93,781,076	1.91%	$ 93,781,076	1.91%	$ -
2013-14	$ 97,017,010	3.45%	$ 97,017,010	3.45%	$ -
2014-15	$ 99,053,905	2.10%	$ 99,053,905	2.10%	$ -
2015-16	$ 101,035,408	2.00%	$ 100,446,816	1.41%	$ 588,592
2016-17	$ 98,005,932	0.48%	$ 97,538,802	0.00%	$ 467,130
2017-18	$ 100,374,432	2.90%	$ 97,538,802	0.00%	$ 2,835,630
2018-19	$ 101,498,780	4.10%	$ 100,328,411	2.86%	$ 1,170,369
2019-20	$ 103,644,927	3.30%	$ 103,288,099	2.95%	$ 356,828
2020-21	$ 107,188,882	3.80%	$ 106,273,125	2.89%	$ 915,757
2021-22	$ 109,068,452	2.63%	$ 108,031,945	1.65%	$ 1,036,507
2022-23	$ 109,131,485	1.02%	$ 108,577,500	0.50%	$ 553,985
2023-24	$ 112,221,946	3.36%	$ 108,577,500	0.00%	$ 3,644,446
2024-25	$ 109,791,103	1.12%	$ 108,577,500	0.00%	$ 1,213,603
					$ 12,782,847

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Proposed Rates & Fees







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Recommended Rates & Fees for 2024-25

- Where possible, we are recommending no rate increases for 2024-25
- There are salary increases in areas where contractual agreements require the rate to increase (contract settlement)
- Policy Committee is in the process of reviewing & updating all policies with rates for 2024-25 school year

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Use of District Facilities

Activity /Type of Usage	Actual 2023-2024 Rates	*Proposed* 2024-2025 Rates
Use of High School/Middle School Synthetic Fields	$65.00/Hour	$65.00/Hour
Use of all Other Playing Fields	$10.00/Event	$10.00/Event
Use of Sports Lighting - HHS	$60.00/Hour	$60.00/Hour
Personnel:		
Custodian	$57.40/Hour	$57.40/Hour
Security	$45.59/Hour	$45.59/Hour
Technology Staff	$60.73/Hour	$60.73/Hour

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Use of District Facilities (continued)

Activity /Type of Usage	2023-2024 Rates	*Proposed* 2024-2025 Rates
Fees for when school is not in session:		
Use of Cafeteria	$70.00	$70.00
Use of Classroom	$50.00	$50.00
Use of Any Gym/Auditorium	$95.00	$95.00
Swimming Pool Rental Fees:		
Group 1	$130.00/Hour	$130.00/Hour
Group 2	$138.00/Hour	$138.00/Hour
Group 3	$148.00/Hour	$148.00/Hour
Group 4	$158.00/Hour	$158.00/Hour
Group 5	Not eligible	Not eligible

Groups are defined in Regulation 1500-A

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Use of District Facilities (continued)

Activity /Type of Usage	2023-2024 Rates	*Proposed* 2024-2025 Rates
Swimming Pool Fees (Hewlett-Woodmere District 14 residents only):		
Adults (single session)	$8.00	$8.00
Children (single session)	$6.00	$6.00
Adult Pass (school year)	$143.00	$143.00
Children Pass (school year)	$86.00	$86.00
Family Pass (school year)	$325.00	$357.50
Adult Pass (Summer/6 weeks only)	$117.00	$128.75
Children Pass (Summer/6 weeks only)	$59.00	$65.00

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Use of District Facilities (continued)

Activity /Type of Usage	2023-2024 Rates	*Proposed* 2024-2025 Rates
Recreation Activity Fees (per child - Hewlett Woodmere District 14 residents only) - dependent upon number and length of sessions:		
Recreation Event	$5.00-$25.00	$5.00-$25.00
Recreation Activity (drop-in)	$4.00/session	$4.00/session
Recreation Activity classes (school year)	$6.00-$120.00 per season	$6.00-$120.00 per season
Swim Lessons	$45.00-$95.00 per season	$50.00-$100.00 per season
Hewlett Recreation Swim Program:		
Continuing Member	$300.00	$321.00 (male) $332.00 (female)
New Member (includes equipment)	$360.00	$398.00 (male) $409.00 (female)

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Summer Art & Music Program

	Actual Summer 2023 Tuition Per Student	*Proposed* Summer 2024 Tuition Per Student
Art	$160	$160
Music	$160	$160
Each additional child from the same family pays $145.00.		





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Summer Playschool 2024

	Actual Summer 2023 Tuition Per Student	*Proposed* Summer 2024 Tuition Per Student
Early Bird Registration	$1,600	$1,700
Half-day Pre-K	$950	$1,000
Regular Registration	$1,725	$1,825





if offered, field trips will incur an additional cost

Includes lunch & beverages daily for students

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Community Education & Services











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Adult Education

Position/Title	Step	*Actual* Rates for 2023-2024	*Proposed* Rates for 2024-2025	Comment
Coordinator	NA	$26.50-$30.00/Hour	$26.50-$30.00/Hour	No Change
Adult Ed Instructor	NA	$26.00-$40.00/Hour	$26.00-$40.00/Hour	No Change







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Recreation

Position/Title	Step	Actual Rates for 2023-2024	*Proposed* Rates for 2024-2025	Comment
Early Childhood Recreation Specialist	NA	$30.00/Hour	$30.00/Hour	No Change
Recreation Instructor	NA	$24.00/Hour	$24.00/Hour	No Change
Recreation Fitness Instructor	NA	$35.00/Hour	$35.00/Hour	No Change
Student Worker/Stage Crew	1	$16.00/Hour	$16.00/Hour	***Rates increased 1/1/24 due to NYS minimum wage increase***
Student Worker/Stage Crew	2	$16.25/Hour	$16.25/Hour	
Student Worker/Stage Crew	3	$16.50/Hour	$16.50/Hour	
Non-Student Employee/Stage Crew	NA	$16.50/Hour	$16.50/Hour	
Teacher Aide	1	$21.78/Hour	$22.78/Hour	per contract
Teacher Aide	2	$21.78/Hour	$22.78/Hour	per contract
Teacher Aide	3	$21.78/Hour	$22.78/Hour	per contract
Teacher Aide	4	$22.78/Hour	$23.78/Hour	per contract
Teacher Aide	5	$23.10/Hour	$24.10/Hour	per contract

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PTA Programs

Position/Category	Position/Title	Step	Actual Rates for 2023-2024	*Proposed* Rates for 2024-2025	Comment
PTA Programs					
School Year Cooperative/Sponsored Programs	After School Learning Leaders	NA	$25.00/Hour PTA program & reimbursable	$25.00/Hour PTA program & reimbursable	No Change





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Summer Playschool



Summer Program Administrator	NA	$18,134/Summer	$18,134/Summer	No Change
Summer Playschool Lead Instructor	NA	$7,932/Summer	$7,932/Summer	No Change
Summer Playschool Instructor	NA	$4,725/Summer	$4,725/Summer	No Change
Summer Playschool Assistant	NA	$3,650/Summer	$3,650/Summer	No Change
Summer Playschool College Student Assistant	NA	$3,040/Summer	$3,240/Summer	Adjustment due to NYS minimum wage increase
Summer Playschool High School Student Assistant	NA	$2,700/Summer	$2,880/Summer	Adjustment due to NYS minimum wage increase
Summer Playschool Specialist Instructor	NA	$4,725/Summer	$4,725/Summer	No Change
Summer Playschool College Specialist Instructor	NA	$3,650/Summer	$3,650/Summer	No Change
Cafeteria Worker/Cashier	NA	$20.31-$23.31/Hour	$21.31-$24.31/Hour	Per Contract
Elementary Building Nurse	NA	$5,969/Summer	$5,969/Summer	No Change
High School Building Nurse	NA	$5,969/Summer	$5,969/Summer	No Change
Sub Building Nurse	NA	$186.53/Day	$186.53/Day	No Change

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Aquatics/Recreation

Position/Title	Step	Actual Rates for 2023-2024	*Proposed* Rates for 2024-2025	Comment
Lt. Lifeguard/WSI Instructor (NC lifeguard and/or WSI instructor w/minimium 5 yrs experience)	1	$23.50/Hour	$23.50/Hour	No Change
Lt. Lifeguard/WSI Instructor	2	$24.50/Hour	$24.50/Hour	No Change
Lt. Lifeguard/WSI Instructor	3	$25.50/Hour	$25.50/Hour	No Change
Lt. Lifeguard/WSI Instructor	4	$26.50/Hour	$26.50/Hour	No Change
Lt. Lifeguard/WSI Instructor	5	$27.50/Hour	$27.50/Hour	No Change
Lt. Lifeguard/WSI Instructor	6	$28.50/Hour	$28.50/Hour	No Change
Senior Lifeguard/WSI Instructor (NC Lifeguard or WSI w/3+ years; or NC-LGT with WSI and 2 yrs experience)	1	$22.00/Hour	$22.00/Hour	No Change
Senior Lifeguard/WSI Instructor	2	$22.25/Hour	$22.25/Hour	No Change
Senior Lifeguard/WSI Instructor	3	$22.50/Hour	$22.50/Hour	No Change

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Aquatics/Recreation (continued)

Position/Title	Step	Actual Rates for 2023-2024	*Proposed* Rates for 2024-2025	Comment
Junior Lifeguard	1	$18.50/Hour	$18.50/Hour	No Change
Junior Lifeguard	2	$18.75/Hour	$18.75/Hour	No Change
Junior Lifeguard	3	$19.00/Hour	$19.00/Hour	No Change
Pool Clerk	1	$17.00/Hour	$17.00/Hour	No Change
Pool Clerk	2	$17.25/Hour	$17.25/Hour	No Change
Pool Clerk	3	$17.50/Hour	$17.50/Hour	No Change
Pool Clerk	4	$17.75/Hour	$17.75/Hour	No Change

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2024-25 Proposed Capital Projects

Transfer to Capital	**$**	**4,000,000**

Need direction on what to include and what should be put forward toward future project planning

Proposed projects include:

- Installation of turf on softball/baseball field @ WMS
- Reconstruction of existing 4 tennis courts/addition of 5th tennis court @ HHS
- Addition of right turn lane @ HHS parking lot/E. Rockaway Road (pending survey results)
- WMS Maintenance Building
- Building Condition Survey projects (to be reviewed by architect at work meeting)
- FECC kitchen renovation

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Upcoming Meetings



- March 21, 2024 – BOE Budget Session – 6:30 PM
- March 26, 2024 – Public Budget Forum – 6:30 PM
- April 10, 2024 – BOE Adopts Proposed Budget – 6:45 PM
- May 8, 2024 – Annual Budget Hearing – 6:45 PM

All meetings to be held at Woodmere Education Center

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Budget Vote

Tuesday, May 21, 2024

7:00 AM – 10:00 PM

Woodmere Education Center

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