

BUDGET UPDATE

General Support, Operations & Maintenance
and Transportation

2024-2025

March 7, 2024

Presented by:
Kelly Lent, Assistant Business Manager
Brad Kennedy, Director of Facilities
Joseph Bernardi, Director of Transportation

- 1. General Support**
- 2. Benefits**
- 3. Debt Service & Interfund Transfers**
- 4. Buildings and Grounds**
- 5. Transportation**
- 6. A Look Ahead at Future Budget Discussions**

Tonight's Agenda



Strategic Goals

PURSUIT OF PASSION AND EXPLORATION

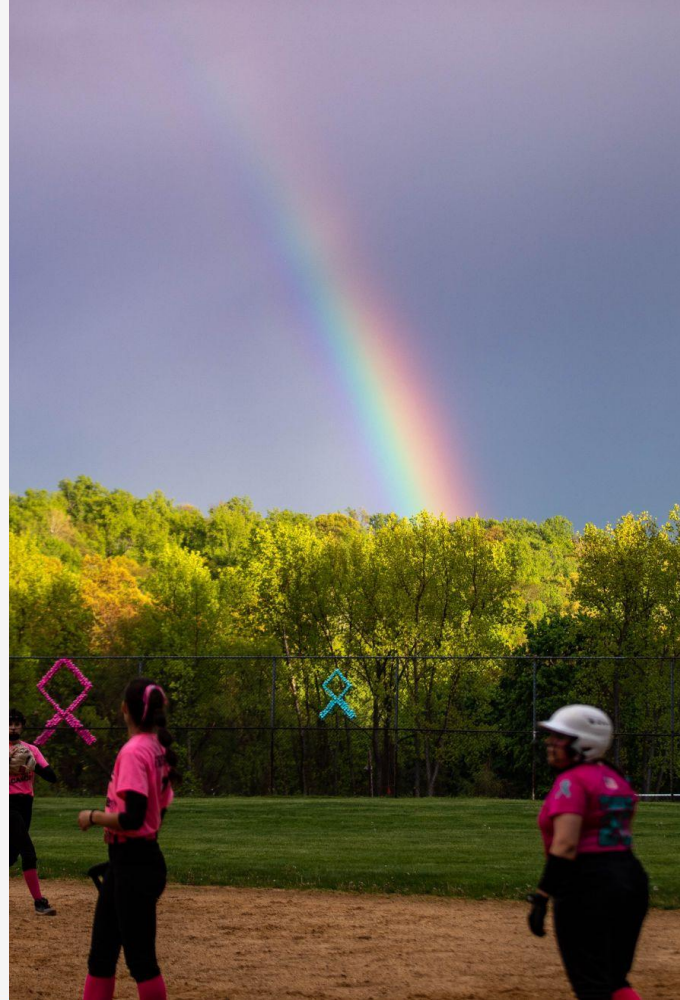
Empower ourselves and each other to pursue purposeful, courageous exploration of our interests and passions to enhance learning, personal fulfillment, and community connections.

REIMAGINE LEARNING

Reimagine the learning experience by identifying and dismantling existing institutional and structural barriers in order to promote curiosity, growth, and innovation.

CULTURE OF WELL BEING

To create a culture that fosters the emotional, intellectual, and social well being of every member of our school district's learning community.



Vision Map Priorities

INTERDISCIPLINARY AND PASSION-BASED CLASSES, SCHEDULES, AND EXPERIENCES

Foster the pursuit of passion among our students and staff by developing innovative and inspirational classes, schedules, and learning experiences.

ASSESSMENT, GRADING, AND FEEDBACK

Promote future-focused teaching and learning through the development of a shared philosophy on assessment, grading, and feedback.

FLEXIBLE, DYNAMIC LEARNING SPACES

Ignite curiosity and inspiration within our students and staff through the creation of dynamic learning spaces.

DISTRICT AND SCHOOL CULTURE

Inspire the pursuit of individual and systemic success by cultivating an environment that prioritizes connection and belonging, celebrates thoughtful risk-taking, and values collegial voice.





September

- Develop preliminary assumptions & forecasts



October

- Begin budget development process (historical analysis & forecasting)



November

- Meet with budget builders & distribute budget worksheets



January

- Initial Budget Presentation
- Governor's Executive Budget (tentative)



December

- Preliminary budget discussion



March

- Submit allowable tax levy to OSC
- Budget Presentations & Bus Props



February

- Budget work-session & presentation
- NYSTRSECR rate is released
- Spending moratorium



April

- Governor's budget-state aid secured
- BOE budget adoption & PTRC submission



May

- Budget Hearing
- Budget Vote: May 21, 2024, 6 AM - 9 PM @ CHHS

Budget Group

2024-25	2023-24	Budget-to-Budget	
Proposed Budget	Adopted Budget	Increase / (Decrease)	
		\$	%

BOARD OF EDUCATION

Board meetings, policy implementation, memberships, and legal notices.

Contractual and Other	14,600	16,600		
Supplies	3,000	2,600		
BOCES Services	24,932	24,205		
	42,532	43,405	-873	-2.00%

DISTRICT CLERK

District Clerk is responsible for attending all public meetings, record-keeping, FOIL requests, corresponding and conducting business on behalf of the Board of Education, and managing the budget vote and trustee election, public notices, and training of election officials.

Salaries	32,000	47,721		
Contractual and Other	16,000	16,000		
	48,000	63,721	-15,721	-24.70%

Budget Group

CHIEF SCHOOL ADMINISTRATION

Leadership, management, and supervision of the entire school system, including the implementation of the District's Strategic Plan.

Salaries

Contractual and Other

Supplies

2024-25	2023-24	Budget-to-Budget	
Proposed Budget	Adopted Budget	Increase / (Decrease)	
		\$	%

353,571	343,364		
13,973	13,930		
6,650	6,650		
374,194	363,944	10,250	2.80%

BUSINESS ADMINISTRATION

Administration of the District's financial resources and investments, and the coordination of the business, operational and related activities of the District

Salaries

Contractual and Other

Supplies

BOCES Services

611,515	599,685		
21,335	20,335		
8,000	7,000		
33,140	32,568		
673,990	659,588	14,402	2.18%

Budget Group

2024-25	2023-24	Budget-to-Budget	
Proposed Budget	Adopted Budget	Increase / (Decrease)	
		\$	%

AUDITING

Weekly audit of payments (Claims Audit), annual efficiency/quality control audit (Internal Audit), Single Audit and the annual financial statement audit (External Audit)

Contractual and Other

72,750	72,750	0	0.00%
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TREASURER

Maintains the District's accounting records, invests funds, & performs other related financial functions

Salaries

Contractual and Other

121,890	117,140		
1,500	1,500		
123,390	118,640	4,750	4.00%

FISCAL AGENT

Fees associated with the issuance of Bond Anticipation Notes (BANs), bonds, and other debt instruments

Contractual and Other

21,835	22,457	-622	-2.80%
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Budget Group

2024-25	2023-24	Budget-to-Budget	
Proposed Budget	Adopted Budget	Increase / (Decrease)	
		\$	%

LEGAL

Attorneys fees for general counsel, litigation, personnel issues, legal opinions, bond counsel, impartial hearings, etc.

Contractual and Other

241,425	220,925	20,500	9.30%
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PERSONNEL

Coordination of employee benefits, FMLA, Worker's Compensation, recruitment, COBRA, student accident and civil service compliance

Salaries

Contractual and Other

Supplies

BOCES Services

77,250	72,828		
12,882	12,882		
500	500		
88,353	96,702		
178,985	182,912	-3,927	-2.10%

Budget Group

2024-25	2023-24	Budget-to-Budget	
Proposed Budget	Adopted Budget	Increase / (Decrease)	
		\$	%

RECORDS MANAGEMENT

Records retention and disposal in accordance with General Municipal Law

Salaries
Supplies
BOCES Services

0	3,000		
500	1,000		
8,891	7,522		
9,391	11,522	-2,131	-18.50%

PUBLIC INFORMATION SERVICES

Electronic communication systems and website development

Salaries
Contractual and Other
Supplies
BOCES Services

106,090	96,800		
3,000	3,000		
800	800		
158,172	151,725		
268,062	252,325	15,737	6.20%

Budget Group

2024-25	2023-24	Budget-to-Budget	
Proposed Budget	Adopted Budget	Increase / (Decrease)	
		\$	%

CENTRAL PRINTING & MAILING

Supplies and postage for required written communications and public notices

Contractual and Other

Supplies

109,000	107,289		
1,500	1,500		
110,500	108,789	1,711	1.57%

CENTRAL DATA PROCESSING

Central Data Process costs related to financial software, LAN, internet, telecommunications, data warehousing, and disaster-recovery backup systems

BOCES Services

61,631	57,090	4,541	7.95%
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Budget Group

2024-25	2023-24	Budget-to-Budget	
Proposed Budget	Adopted Budget	Increase / (Decrease)	
		\$	%

UNALLOCATED INSURANCE

Premiums for property & casualty insurance

280,842	219,840	61,002	27.70%
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SCHOOL ASSOCIATION DUES

Memberships in regional, State, and Federal education organizations

21,000	18,000	3,000	16.70%
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ASSESSMENTS, JUDGMENTS & CLAIMS

Annual Sewer Assessment

65,000	65,000	0	0.00%
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Budget Group

REFUNDS OF PROPERTY TAXES

Refunds for property tax certiorari judgments

2024-25	2023-24	Budget-to-Budget	
Proposed Budget	Adopted Budget	Increase / (Decrease)	
		\$	%

5,075	5,075	0	0.00%
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BOCES ADMIN & CAPITAL CHARGE

Croton-Harmon's administrative and capital obligation for participating in Putnam/Northern Westchester BOCES

365,247	349,019	16,228	4.60%
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TOTAL - GENERAL SUPPORT

2,963,849	2,835,002	128,847	4.54%

Budget Group

EMPLOYEE BENEFITS

State-mandated and contractual obligations relating to District-wide employment contracts

Employees' Retirement (ERS)
 Teachers' Retirement (TRS)
 Social Security & Medicare
 Workers' Compensation Insurance
 Life Insurance
 Unemployment Insurance
 Disability Insurance
 Hospital, Medical & Dental Insurance
 Other Employee Benefits
TOTAL - EMPLOYEE BENEFITS

2024-25	2023-24	Budget-to-Budget	
Proposed Budget	Adopted Budget	Increase / (Decrease)	
		\$	%
1,005,931	835,000		
2,420,272	2,250,000		
2,554,494	2,362,100		
244,522	221,871		
15,000	15,000		
41,000	41,000		
5,125	5,125		
4,841,747	4,599,129		
652,126	633,326		
11,780,217	10,962,551	817,666	7.50%

Budget Group

DEBT SERVICE

Principal and interest payment obligations for prior years borrowings

Construction Bonds Principal & Interest

Bond Anticipation Notes Principal & Interest

Energy Perf Contract Principal & Interest

TOTAL - DEBT SERVICE

2024-25	2023-24	Budget-to-Budget	
Proposed Budget	Adopted Budget	Increase / (Decrease)	
		\$	%

2,264,400	2,702,150		
1,762,291	1,712,893		
596,435	596,434		
4,623,126	5,011,477	-388,351	-7.70%

INTERFUND TRANSFER-SPECIAL AID FUND

Costs of providing summer school for special education students in accordance with Individualized Educational Plans (IEPs); requires a transfer to the Special Aid Fund

TOTAL - INTERFUND TRANS (SA)

80,000	80,000	0	0.00%
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INTERFUND TRANSFER-SCHOOL LUNCH FUND

Supplemental appropriations required to fund the district's Child Nutrition Program

TOTAL - INTERFUND TRANS (SLF)

30,000	30,000	0	0.00%
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GRAND TOTAL EXPENDITURES

19,477,192	18,919,030	558,162	2.95%
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OPERATIONS & MAINTENANCE

Presented by Brad Kennedy, Director of Facilities



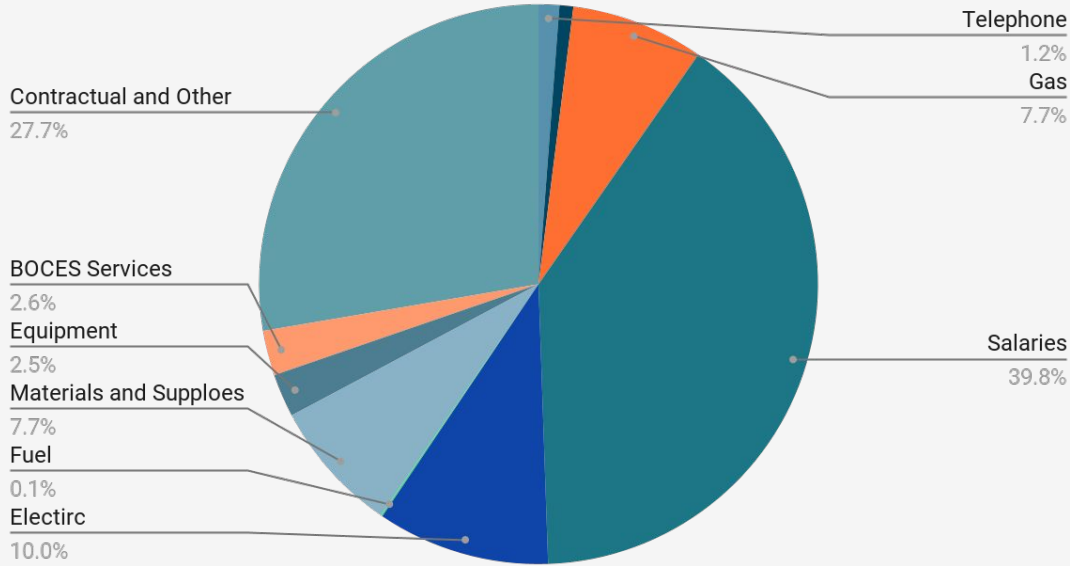
Proposed Operations & Maintenance Budget

Account Title	2024-25 Proposed Budget	2023-24 Adopted Budget	\$ Diff.	% Diff
Salaries	\$2,109,772	\$2,292,945	-\$183,173	-7.99%
Contractual And Other	\$1,465,849	\$1,170,621	\$295,228	25.22%
BOCES Services	\$139,142	\$131,254	\$7,888	6.01%
Equipment	\$130,000	\$130,000	\$0	0.00%
Materials And Supplies	\$409,645	\$357,565	\$52,080	14.57%
Fuel	\$5,000	\$5,000	\$0	0.00%
Electric	\$529,594	\$531,449	-\$1,855	-0.35%
Telephone	\$65,000	\$65,000	\$0	0.00%
Water	\$40,000	\$35,000	\$5,000	14.29%
Gas	\$406,638	\$380,035	\$26,603	7.00%
TOTALS	\$5,300,640	\$5,098,869	\$201,771	3.96%



Proposed Operations & Maintenance Budget

Operations and Maintenance 2024-25 Proposed Budget



JEOPARTY!



B&G PERSONNEL	FACILITIES	GROUNDS	SUSTAINABILITY	TRANSPORTATION
\$200	\$200	\$200	\$200	\$200
\$400	\$400	\$400	\$400	\$400
\$600	\$600	\$600	\$600	\$600
\$800	\$800	\$800	\$800	\$800
\$1000	\$1000	\$1000	\$1000	\$1000

B&G PERSONNEL · \$400

HOW MANY EMPLOYEES ARE
CROTON-HARMON ALUMNI?

 BACK TO PANEL

Facilities Office

DOF - Brad Kennedy

Secretary - Sandra Rasulo

PT Mail Courier - Gary Van Asselt

Maintenance and Grounds

2 Maintenance Mechanics

2 Custodians - Assigned to Grounds

Schools

1 Head Custodian - (per building)

1 Day Custodian - (per building)

3 Night Custodian - (per building)

PT / Seasonal

Sub Custodians

High School Summer Helpers

Sub Clerical



**Caring for
Our Campus**

JEOPARTY!

FACILITIES - \$200

**WHAT YEAR IS ON THE
CORNERSTONE OF THE
HIGH SCHOOL?**

 [BACK TO PANEL](#)

Reaching every corner...

Schools & Support Buildings

- Croton-Harmon High School (1924)
- PVC Middle School (1939)
- CET Elementary School (1954)
- Transportation Garage (1983)
- District Office (1999)
- Storage Building @ CET (2019)

School Playgrounds

- CET
 - Kindergarten (2003)
 - MPR (1994 & 2019)
- PVC
 - Rear Playground (2007 +/-)

School Fields / Tennis Courts

- Spencer Field
- CET Field
- CHHS Baseball Field
- PVC Tennis Courts
- CET Tennis Courts

Village Fields - Utilized by School

- Manes Field
- Firefighters Field
- Croton Landing



JEOPARTY!

GROUNDS - \$1000

**ROUGHLY HOW MANY MILES
OF SIDEWALK / STAIRS NEED
TO BE CLEARED AND SALTED
WHEN IT SNOWS?**

 [BACK TO PANEL](#)

And always ready for the Snow



JEOPARTY!

FACILITIES - \$800

**ROUGHLY HOW MANY MERV-13
AIR FILTERS GET REPLACED
DURING EACH QUARTERLY
HVAC PM DISTRICT WIDE?**

 [BACK TO PANEL](#)

- **HVAC**-Filters, Motors, Electronics, Pumps
Preventative Maintenance/Service/Inspections,
Water Treatment
- **Plumbing**-Repairs, Drain Cleaning, Acid Waste
Management
- **Electrical/Alarm/Fire/Security/PA/Elevator**-
Numerous Contracts
- **Doors/Windows** -Hardware, Keying, Blinds,
Glass
- **Janitorial**-Disinfectant, Cleaning Materials,
Mats/Mop Cleaning, Pest Control, Equipment
Repair
- **Grounds**-Tree/Service, Poison Ivy, Athletic Field
Supplies, Equipment Repairs
- **Play Areas** -Inspections & Maintenance
- **Other** -Equipment Replacements,
Appliance/Repair, Painting



Caring for Our Campus

JEOPARTY!

SUSTAINABILITY - \$600

**HOW MANY ELECTRIC
UTILITY CARTS DO WE
HAVE?**

 [BACK TO PANEL](#)

Capital Project (Summer 2023)

- Storm drainage project
- Roof work at CET and DO

Districtwide

- Painting
- Badge readers for doors
- Security improvements - back and front end
- Completed switch over of POTs lines for emergency services to FIOS
- Upgraded elevators and burglar alarms to network based panels
- Continued replacement program of water fountains with ones that have bottle fillers
- Purchased 2 all electric utility carts to replace aging ICE carts



Accomplishments

Croton-Harmon High School

- Welding repairs to boiler
- Installed pad for bike rack
- Supported fall and spring homecoming under the lights
- School Counseling Suite Remodel

CET Elementary School

- Tennis court pavers by benches
- Main office ceilings
- Renovation of network closet to consolidate network equipment from old computer room
- Food service program: upgrade to sinks



Accomplishments

PVC

- Work to make the garden a more functional learning space
 - Replaced wood retaining walls with unilock walls
 - Raised them to make level seating area for picnic tables
 - Added stairs from the seating area to the raised bed garden area
- New oven just installed (grant-funded purchase)
- Classroom wood floor refinishing
- New custom post and ropes around front entrance planting beds

Bus Garage: new district branded front entrance department sign & street address sign, as well as a flag pole

Training: In person staff training for facilities department over summer (cleaning chemicals, right to know, ADHERA, BBP)



Accomplishments

JEOPARTY!

SUSTAINABILITY - \$400

**ROUGHLY HOW MANY
SQUARE FEET OF OUR ROOFS
ARE COVERED WITH SOLAR?**

 [BACK TO PANEL](#)



- Additional Solar through EPC
- Sourcing Parts for Aging Equipment
- Utilization of Repair Reserve

Future Planning Considerations

A Look Ahead



What School Can Be

Continue to support staff and students and further operationalize the WSCB vision into reality. Classroom furniture upgrades and enhanced learning spaces, support of passion projects, etc.



Capital Project

Athletics & Security project received SED approval and bids are due March 22nd.
Roofing - construction & logistics meetings are taking place.



Employee Empowerment

Creating accessible, easy- to-use systems & resources for staff to streamline workflow and enhance training opportunities.

TRANSPORTATION

Presented by Joseph Bernardi, Transportation Supervisor

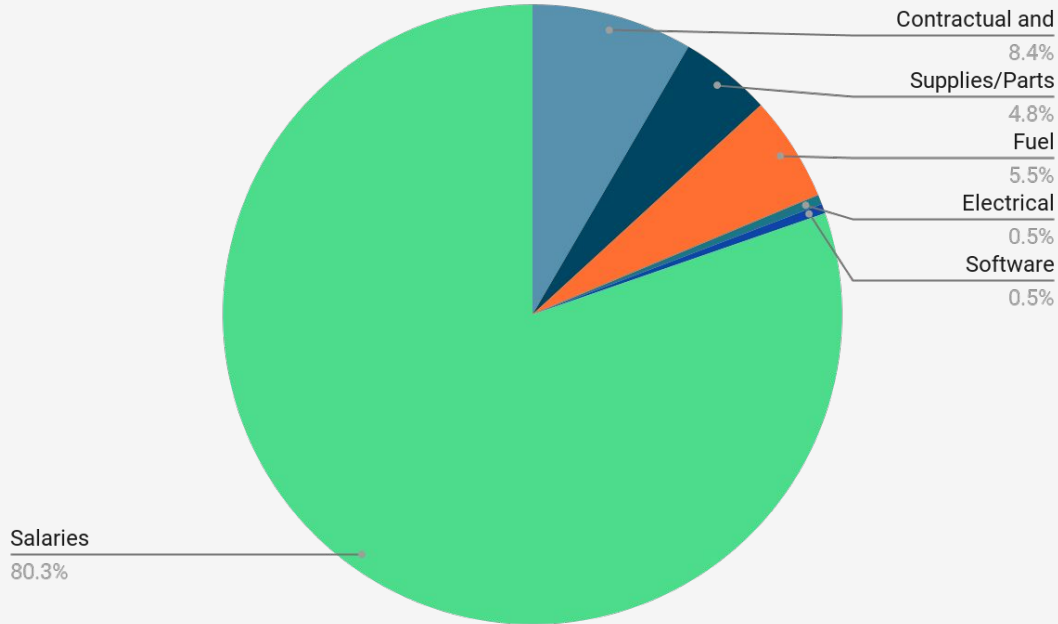


Proposed Transportation Budget

Description	2024-25 Proposed	2023-24 Adopted	\$ Change	% Change
Salaries	\$2,522,971	\$2,498,124	\$24,847	0.99%
Contractual And Other	\$259,031	\$243,774	\$15,257	6.26%
Supplies/Parts	\$151,650	\$147,650	\$4,000	2.71%
Fuel	\$173,000	\$180,000	-\$7,000	-3.89%
Electrical	\$17,000	\$20,000	-\$3,000	-15.00%
Software	\$14,250	\$13,150	\$1,100	8.37%
TOTALS	\$3,137,902	\$3,102,698	\$35,204	1.13%



Proposed Transportation Budget





WHUD's
"Office of the Week"

JEOPARTY!

TRANSPORTATION - \$200

**HOW MANY NYS 19A SAFETY
REQUIREMENTS DOES THE
DEPARTMENT PERFORM IN ANY
GIVEN SCHOOL YEAR?**

 [BACK TO PANEL](#)

Staff

- 34 -Ten-month drivers
- 10 -Ten-month monitors
- 2 -Eleven-month dispatchers/drivers
- 4 -Mechanic/bus drivers
- 1 -Secretary (part-time)

Training

- 19-A requirements & Professional Learning Opportunities
- (2) 3-hour refresher courses
- (2) 2-hour safety meetings annually
- 80+ bus drills/year



The Driving
Force Behind
Our Children's
Education

JEOPARTY!

TRANSPORTATION - \$400

HOW MANY REQUIREMENTS
ARE OUR BUS MECHANICS
RESPONSIBLE FOR EACH
YEAR?

 BACK TO PANEL

58 vehicles maintained by district mechanics

- Full-service garage
- Exceptional DOT rating
- Twice monthly DOT inspections require 6 vehicles for each inspection requiring a minimum of 6 spare vehicles to replace the ones scheduled for DOT

Transportation

- (16) 66-passenger buses
- (2) Electric 66-passenger bus (Evie & Lightning McGreen)
- Third 66-passenger ESB on the way!
- 26 -Mini-buses and caravans
- 2 -SUV's one is Plug-in Hybrid

Facilities: 13 Trucks and 1 Toyota Prius (hybrid)

On the Road



JEOPARTY!

TRANSPORTATION - \$600

HOW MANY PRE-TRIP/POST
TRIP DAILY BUS INSPECTIONS
ARE CONDUCTED
ANNUALLY?

 BACK TO PANEL

TRANSPORTATION - \$800

**HOW MANY STOPS DO OUR
BUSES MAKE IN ONE YEAR
(INCLUDING SUMMER)?**

 [BACK TO PANEL](#)

- Over 1,100 students transported to 24 different schools, in addition to daily athletic and class trip events.
- Mileage guideline for student to ride the school bus:
 - K-4 grades - 3/10 mile or more
 - Grades 5-12 - 9/10 mile or more
 - Non-public schools-up to 15 miles

Go Green, Ride Yellow!



- Reciprocal Transportation Agreement with surrounding districts to minimize costs
 - Each shared bus run saves \$40,000+ in fuel, labor and vehicle costs and reduces greenhouse gases.
- OGS Fuel Contract
- Automation of 19A reporting/maintenance
- TransFinder Pro Implementation
 - Infinite Campus integration -information is live
 - Parent & Staff access to routing information
 - Contact families directly saving time and resources
- Stop-Arm Camera Technology Implementation pending Westchester County RFP award

Efficiencies—



Fleet Replacement Needs for 2024-2025

- 1-66 Passenger Electric Bus - \$495,000
- Heavy-duty Repair Lift - \$75,000
- 3-36 Passenger ICE Vehicles - \$320,000

* Vehicles to be funded through the Transportation Reserve and current year appropriations, without the need for borrowing.

A stylized graphic of a road with white dashed lines, curving upwards from the bottom left towards the top right, set against a solid orange background.

Fleet Replacement Needs

Future Budget Discussions

- **March 21** - Building-Level, Curriculum & Instruction, & Pupil Personnel Budgets
- **April 4** - Superintendent's 2024-2025 Budget Adoption
- **May 9** - Public Budget Hearing
- **May 21** - Budget Vote & Trustee Election (CHHS, 6 AM- 9 PM)



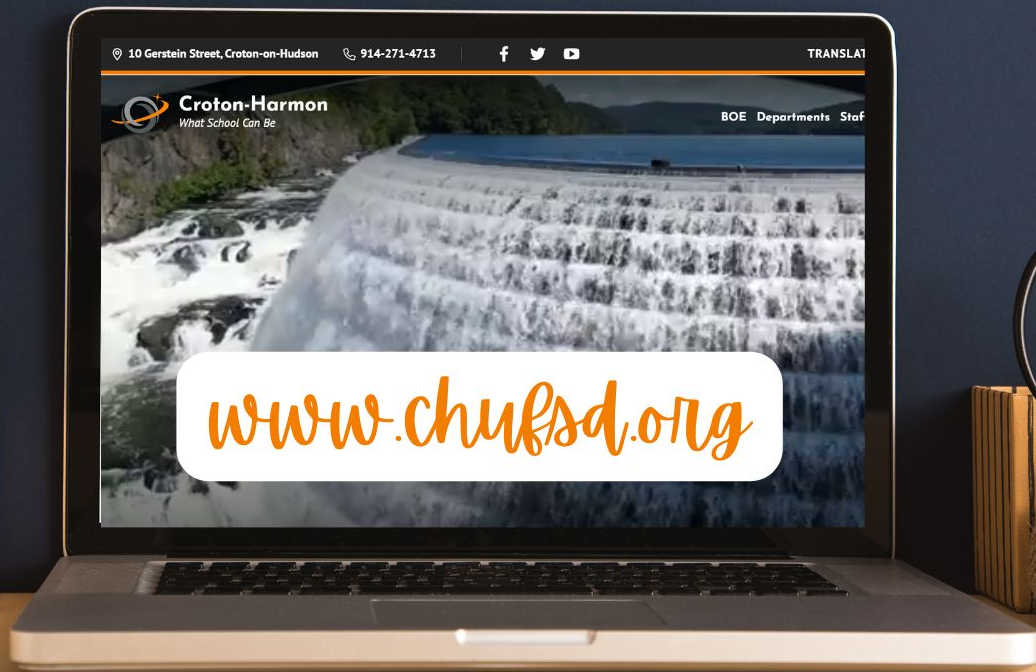


QUESTIONS?



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