



# Hastings-on-Hudson UFSD Budget 2024-2025 (Instructional)

William McKersie, Ph.D., Superintendent of Schools  
Maureen Caraballo, Business Official

March 19, 2024



# Budget Review & Adoption Schedule

Superintendent's Budget Overview - March 5, 2024



**Superintendent's Detailed Budget Presentation-March 19th, 2024**



Board Budget Works Sessions As Needed – April 1-18, 2024

Board adopts the 24/25 Budget - April 17, 2024

Budget and Trustee Vote - May 21, 2024

# Hastings on Hudson UFSD



## 3.19.24 Budget Presentation Outline

- ❑ Review
  - ❑ Budget Purpose, Goals, Realities & Drivers
  - ❑ Budget Overview & Revenue
  - ❑ Enrollment & Class Size Projections
- ❑ Instructional Budget
  - ❑ Curriculum, Instruction & Supervision
  - ❑ Instructional Technology & Instructional Media
  - ❑ Special Education
  - ❑ English Language Learners and Pupil Services
  - ❑ Co-Curricular Activities & Interscholastic Athletics

# Purpose of the Budget



- ❑ Ensures that the district has resources to educate all students.
- ❑ Embodies the beliefs, values and aspirations of the community for all children.
- ❑ Motivates the system to strategically plan and act.
- ❑ Aligns fiscal planning with long-term initiatives.
- ❑ Going forward, will be framed by the *Portrait of a Hastings Learner*.

# Hastings on Hudson UFSD

## Budget Goals



- ❑ Strengthen high quality education for all students
- ❑ Maintain core programs and resources
- ❑ Create opportunities for all students to access higher level and rigorous courses.
- ❑ Provide professional learning for all personnel
- ❑ Invest in facilities
- ❑ Manage a school budget within the Tax Levy Cap

# Major Drivers of Expenses



- ❑ Contractual Obligations
- ❑ Health Insurance Increases
- ❑ Enrollment/Class Size
- ❑ Capital Projects, Debt
- ❑ Transportation Increases
- ❑ Significant increases in utility costs

# Fiscal Realities & Best Practice

## State Level

- State Aid is flattening out and will likely continue to decline as Federal funding received by State has expired.
- NYS Comptroller is forecasting large budget gaps for the next few years.
- NYS Retirement System payments have been increasing.

## District Level

- Not going to the full allowable tax cap can create financial cliffs for Districts and long term budgeting gaps.
- Careful management of reserves is critical.

# Budget at a Glance

- Budget to Budget Change – 3.53%
- Legal Tax Levy Cap Growth Limit – 3.19%
- Proposed Tax Levy Increase – (3.55%)\*

**\*Proposed tax rate is negative because of the increased assessed value. Using the levy change is a more accurate way to reflect increase in taxes.**



# Budget Proposals Included (Not Prioritized Order)



- Increase 1.6 FTE Special Education MS \$200,000
- Increase .2 FTE Special Education HS \$20,000
- Additional funding for Theater \$25,000
- Add operational budget funding for positions previously covered under Federal Covid Grants \$125,000
  - .2 FTE Math Interventionist Hillside School
  - .4 FTE DEI Coordinator
  - .2 Math Support MS
  - Summer Learning Support
  - Panorama & STAR -Universal Screener

**Total new budget proposals \$370,000**

# Budget Proposals Continued

- Transfer of \$275k to capital to fund facilities improvements as identified in District's long-range facilities planning.
- Increase of appropriated fund balance and retirement reserve to offset larger liabilities and capital work.
- Continue to prioritize conservative approach of use of reserves to offset potential loss in state funding in the future.

Without any new initiatives, the following budget variances occur:

- Contractual Increases
- Increase in transportation costs
- BOCES increased cost of services
- 11.0% Increase in Health Insurance
- 8.5% Increase in ERS
- 5% Increase in TRS costs
- Increase cost of utilities and service contracts due to inflation

Total “Push Ahead” Variance = Over \$1.6 million dollars



# Budget Overview

# Budget Overview



APPROPRIATIONS	ADOPTED BUDGET 2023/24	ESTIMATED END OF YEAR 2023/24	PRELIMINARY BUDGET 2024/25	BUDGET CHANGE	
General Support	\$2,062,616	\$2,163,725	\$2,135,833	\$73,217	3.55%
Maintenance & Operations	\$3,123,495	\$3,324,000	\$3,256,670	\$133,175	4.26%
Security	\$370,000	\$479,500	\$435,500	\$65,500	17.70%
Instruction	\$33,905,179	\$32,840,135	\$34,898,855	\$993,676	2.93%
Pupil Transportation	\$1,802,975	\$1,726,500	\$1,849,870	\$46,895	2.60%
Undistributed	\$16,345,435	\$16,154,410	\$17,069,149	\$723,714	4.43%
<b>TOTAL</b>	<b>\$57,609,700</b>	<b>\$56,688,270</b>	<b>\$59,645,877</b>	<b>\$2,036,177</b>	
<b>% BUDGET CHANGE</b>				<b>3.53%</b>	
REVENUES	ADOPTED BUDGET 2023/24	ESTIMATED END OF YEAR 2023/24	PRELIMINARY BUDGET 2024/25	BUDGET CHANGE	
State Aid	\$7,863,000	\$8,425,000	\$8,078,000	\$215,000	2.73%
Misc. Receipts	\$1,945,000	\$2,128,000	\$1,862,500	<b>-\$82,500</b>	-4.24%
Appropriated Balance	\$354,843	\$354,843	\$554,843	\$200,000	56.36%
Retirement Reserve	\$650,000	\$650,000	\$850,000	\$200,000	30.77%
Reserve for Tax Certiorari	\$100,000	\$100,000	\$115,000	\$15,000	15.00%
Property Taxes	\$46,696,857	\$46,696,857	\$48,185,534	\$1,488,677	3.19%
<b>Total Receipts</b>	<b>\$57,609,700</b>	<b>\$58,354,700</b>	<b>\$59,645,877</b>	<b>\$2,036,177</b>	<b>3.53%</b>
<b>% TAX LEVY CHANGE</b>				<b>3.19%</b>	
Assessed Valuation	\$2,301,117,292		\$2,458,720,991 *	\$157,603,699	
Tax Rate	\$20.29		\$19.60	-\$0.69	
Tax Rate Change				-3.40%	

\*Assessed valuation is subject to change.

# How we compare by the numbers

We put our money into instructional programs and direct student services.

- Hastings ranks 1st out of 48 in Instructional Spending as a percentage of total budget.
- Hastings ranks 4th out of 48 in Co-curricular and Interscholastic spending.
- Hastings is ranked 18th out of 52 Districts in total teachers salary.
- Hastings Per Pupil Spending for the 21/22 school year was \$33,943 which puts us below the median (\$34,411) and lowest in the Rivertowns
- Hastings ranks 33rd out of 42 in Transportation Spending.
- Class sizes are favorable compared to most Districts in Westchester.



# Revenue

# Revenue Overview



Revenue	2023-24 Approved Budget	2024-2025 Preliminary Budget	Budget Change
Other Charges - Custodial Fees	\$40,000	\$55,000	\$15,000
Day School Tuition	\$300,000	\$140,000	(\$160,000)
Tuition Other Districts	\$200,000	\$125,000	(\$75,000)
Interest on Deposits & Investments	\$200,000	\$412,500	\$212,500
Solar Rental	\$0	\$35,000	\$35,000
Other Student Fee/Charges(from Individuals)	\$75,000	\$70,000	(\$5,000)
Admissions From Individuals-Theater	\$20,000	\$20,000	\$0
Health Services for Other Districts	\$100,000	\$0	(\$100,000)
Borderline Properties	\$85,000	\$80,000	(\$5,000)
Unclassified Revenues	\$100,000	\$100,000	\$0
Sales Tax	\$825,000	\$825,000	\$0
State Aid -Total	\$7,863,000	\$8,078,000	\$215,000
Transfer from Fund Balance & Reserves	\$1,104,843	\$1,519,843	\$415,000
Amount to be raised by Property Taxes	\$46,696,857	\$48,185,534	\$1,488,677
<b>TOTAL REVENUE</b>	<b>\$57,609,700</b>	<b>\$59,645,877</b>	<b>\$2,036,177</b>



# Revenue Highlights

- Reduction in out of district tuition revenue
- Increase in Interest revenue
- Solar rental and license revenue
- State Aid, budget to budget increase but decrease from actual

# Tax Cap



Tax Levy Limit Before Adjustments and Exclusions	
Tax Levy FYE 2024	\$46,696,857
Tax Base Growth Factor	1.0112
PILOTS Receivable FYE 06/30/2024	\$12,000
Capital Levy for FYE 06/30/2024	(\$1,387,916)
Allowable Levy Growth Factor	1.0200
PILOTs Receivable FYE 06/30/2025	(\$13,000)
Total Levy Limit Before Adjustments/Exclusions	\$46,747,825
Exclusions	
Capital Levy for FYE 06/30/25	\$1,432,440
Employees Retirement System	\$5,269
Total Exclusions	\$1,437,709
Tax Levy Limit Adjusted for Transfers, Plus Exclusions	\$48,185,534
Allowable 24-25 Tax Levy Increase Amount	\$1,488,677
Allowable 24-25 Tax Levy Increase Percent	3.19%
2024 Proposed Levy, Net of Reserve	\$48,185,534
Difference between Tax Levy Limit Plus Exclusions and Proposed Levy	\$0

# Revenue Challenges



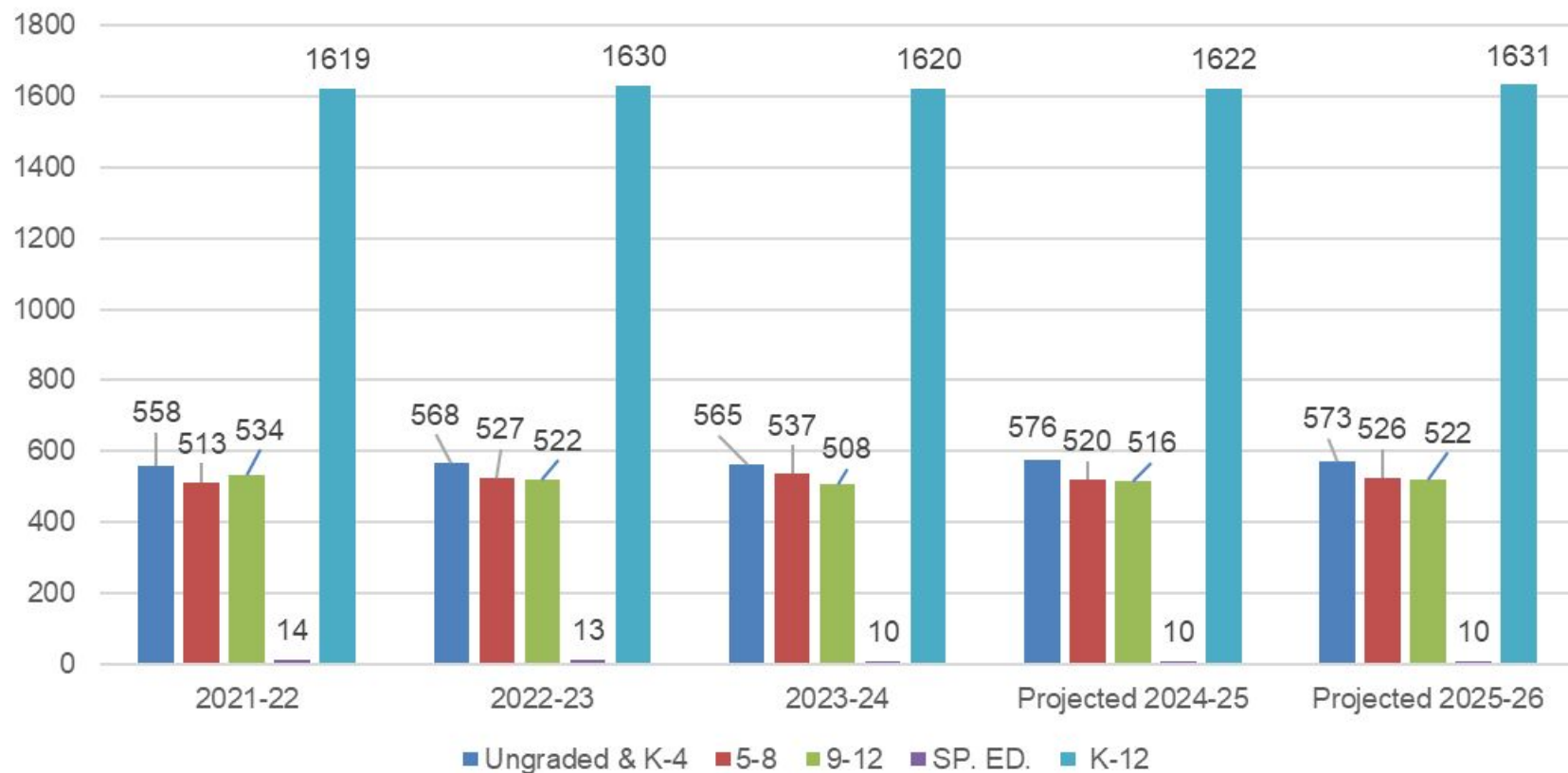
- Perception that districts in Westchester have sufficient resources and are affluent.
- Working within the tax cap.
- Limited ability to generate new revenue.
- Changes from Albany that impact existing revenue levels.
- Concern over whether NYS can continue to fund foundation aid at the current level.



# Enrollment and Class Size Projections

<b>GRADE</b>	<b>2021-22</b>	<b>2022-23</b>	<b>2023-24</b>	<b>Projected 2024-25</b>	<b>Projected 2025-26</b>
<b>Ungraded</b>	0	4	5	4	5
<b>Kindergarten</b>	98	105	101	115	115
<b>1</b>	108	101	111	104	118
<b>2</b>	104	112	104	114	107
<b>3</b>	129	110	124	109	116
<b>4</b>	119	136	120	130	112
<b>5</b>	131	121	138	120	132
<b>6</b>	137	133	123	140	122
<b>7</b>	129	141	130	127	142
<b>8</b>	116	132	146	133	130
<b>9</b>	136	114	131	146	133
<b>10</b>	136	131	111	131	147
<b>11</b>	139	137	128	111	131
<b>12</b>	123	140	138	128	111
<b>TOTALS:</b>					
<b>Ungraded &amp; K-4</b>	558	568	565	576	573
<b>5-8</b>	513	527	537	520	526
<b>9-12</b>	534	522	508	516	522
<b>SP. ED.</b>	14	13	10	10	10
<b>K-12</b>	1619	1630	1620	1622	1631

## Enrollment History and Projections



# Hillside Elementary School



23-24				24-25			
Grade	Enrollment	# of Sections	Average Class Size	Grade	Enrollment	# of Sections	Average Class Size
K	101	6	16.8	K	115	6	19.2
1	111	6	18.5	1	104	5	20.8
2	104	5	20.8	2	114	6	19.0
3	124	6	20.7	3	109	5	21.8
4	120	6	20.0	4	130	6	21.7
Total	560	29		Total	572	28	

# Farragut Middle School



23-24				24-25			
Grade	Enrollment	# of Sections	Average Class Size	Grade	Enrollment	# of Sections	Average Class Size
5	138	6	23.0	5	120	5	24.0
6	123	6	20.5	6	140	6	23.3
7	130	6	21.7	7	127	6	21.2
8	146	6	24.3	8	133	6	22.2
Total	537	24		Total	520	23	



# Hastings High School



23-24				24-25			
Grade	Enrollment	# of Sections	Average Class Size	Grade	Enrollment	# of Sections	Average Class Size
9	131	6	21.8	9	146	6-7	20.9-24.3
10	111	6	18.5	10	131	6	21.8
11	128	6	21.3	11	111	6	18.5
12	138	6	23.0	12	128	6	21.3
Total	508	24		Total	516	6-25	



# Curriculum

# Curriculum Development



FUNCTION	CATEGORY	2023-24 ADOPTED BUDGET	2023-24 ESTIMATED END OF YEAR	2024-25 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<u><b>CURRICULUM DEVELOPMENT</b></u>					
2010.150	Assistant Superintendent of Curriculum, Instruction	\$206,067	\$214,310	\$214,310	\$8,243	4.00%
2010.160	Non-Instructional Salary	\$58,000	\$63,000	\$66,500	\$8,500	14.66%
2010.400	Assistant Superintendent of CI -Contractual	\$3,000	\$3,000	\$3,000	\$0	0.00%
2010.450	Assistant Superintendent of CI -Supplies	\$1,500	\$1,500	\$1,500	\$0	0.00%
<b>TOTAL CURRICULUM DEVELOPMENT</b>		<b>\$268,567</b>	<b>\$281,810</b>	<b>\$285,310</b>	<b>\$16,743</b>	<b>6.23%</b>



# Supervision

# Supervision



FUNCTION	CATEGORY	2023-24 ADOPTED BUDGET	2023-24 ESTIMATED END OF YEAR	2024-25 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<b><u>SUPERVISION</u></b>					
2020.150	Professional	\$1,097,197	\$1,097,000	\$1,123,546	\$26,349	2.40%
2020.160	Non-Instructional Salaries	\$396,900	\$409,500	\$391,904	(\$4,996)	(1.26%)
2020.160	Clerical subs/nurse subs/TA Subs	\$28,000	\$20,000	\$25,000	(\$3,000)	(10.71%)
	Total - Non Instructional	\$424,900	\$429,500	\$416,904	(\$7,996)	(1.88%)
2020.400	Contract Services					
	Elementary	\$2,000	\$2,000	\$3,000	\$1,000	50.00%
	Middle School	\$4,000	\$4,000	\$4,000	\$0	0.00%
	High School	\$5,000	\$5,000	\$6,000	\$1,000	20.00%
		\$11,000	\$11,000	\$13,000	\$2,000	18.18%
2020.450	Supplies					
	Elementary	\$7,000	\$6,500	\$8,000	\$1,000	14.29%
	Middle School	\$2,000	\$1,500	\$7,000	\$5,000	250.00%
	High School	\$6,000	\$6,000	\$6,000	\$0	0.00%
		\$15,000	\$14,000	\$21,000	\$6,000	40.00%
	<b>TOTAL SUPERVISION</b>	<b>\$1,548,097</b>	<b>\$1,551,500</b>	<b>\$1,574,450</b>	<b>\$26,353</b>	<b>1.70%</b>



# Instruction

# Teaching



FUNCTION	CATEGORY	2023-24 ADOPTED BUDGET	2023-24 ESTIMATED END OF YEAR	2024-25 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<b><u>TEACHING</u></b>					
2110.120	K-6 Instructional Salaries	\$6,899,214	\$6,690,100	\$6,935,760	\$36,546	0.53%
2110.130	7-12 Instructional Salaries/Chairperson	\$8,370,728	\$8,145,000	\$8,547,886	\$177,158	2.12%
2110.140	Substitutes	\$240,000	\$260,000	\$270,000	\$30,000	12.50%
2110.141	Leave Replacements	\$200,000	\$140,000	\$190,000	(\$10,000)	(5.00%)
2110.142	Teacher Coverage Pay	\$0	\$15,000	\$0	\$0	0.00%
2110.150	Curriculum Development	\$20,000	\$20,000	\$35,000	\$15,000	75.00%
2110.151	Staff Development	\$25,000	\$30,000	\$35,000	\$10,000	40.00%
2110.152	Summer services/Meeting attendance	\$25,000	\$15,000	\$30,000	\$5,000	20.00%
2110.160	Non-Instructional Salaries	\$512,320	\$550,000	\$558,000	\$45,680	8.92%
2110.200	Equipment- Furniture	\$30,000	\$30,000	\$30,000	\$0	0.00%
	Equipment-Elementary	\$0	\$0	\$0	\$0	0.00%
	Equipment-Middle School	\$0	\$0	\$0	\$0	0.00%
	Equipment-High School	\$0	\$0	\$0	\$0	0.00%
		\$30,000	\$30,000	\$30,000	\$0	0.00%

# Teaching Highlights

- Includes a reduction of 2.0 FTE K-6 teachers
- Includes a decrease of .6 FTE specials
- Reflects an anticipated retirement of some veteran teachers.  
(one in guidance)
- Substitute line reflects increased substitute cost.
- Includes a full time Diversity Coordinator



# Music Staffing: Core Program

**John Carini:** 3rd Grade Orchestra, 4th Grade Orchestra, 5th Grade Orchestra, 6th Grade Orchestra, HS Recording Technology

**Katie Concra:** K-4 General Music

**Eric Day:** 5th Grade Band, 6th Grade Band, 7th/8th Grade Band, 7th/ 8th Grade Orchestra, HS Band & Orchestra, HS AP Music Theory

**Doug Friedman:** K-4 General Music, 4th Grade Band

**Jon Riss:** 4th Grade General Music, 5th Grade Chorus, 6th Grade Chorus, 7th/8th Grade Chorus, HS Chorus, Hillside Chorus, HS Music Theory I

# Music Staffing: Schedule Bs

***John Carini:*** Little Kids Rock, Chamber Music

***Eric Day:*** Jazz Band, Marching Band

***Jon Riss:*** Elementary Chorus, Select Chorus (Grades 5/6), Madrigal Choir



FUNCTION	CATEGORY	2023-24 ADOPTED BUDGET	2023-24 ESTIMATED END OF YEAR	2024-25 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
2110.400	Contract Services-other					
	Race Matters Committee	\$25,000	\$20,000	\$25,000	\$0	0.00%
	Portrait of Hastings Leaning (Strategic Planning)	\$20,000	\$5,000	\$8,000	(\$12,000)	(60.00%)
	Translating	\$5,000	\$3,000	\$4,000	(\$1,000)	(20.00%)
	Cafeteria Service	\$0	\$5,000	\$5,000	\$5,000	0.00%
	Elementary	\$5,000	\$5,000	\$6,500	\$1,500	30.00%
	Middle School Departments	\$33,237	\$30,000	\$42,950	\$9,713	29.22%
	High School					
	Departments	\$24,835	\$18,500	\$22,910	(\$1,925)	(7.75%)
	Graduation	\$17,000	\$17,500	\$20,000	\$3,000	17.65%
	Handbook	\$3,000	\$3,500	\$3,000	\$0	0.00%
	Mentoring	\$3,000	\$2,000	\$3,000	\$0	0.00%
	Tristate Consortium	\$12,000	\$8,000	\$12,000	\$0	0.00%
	Sup't Conference Days	\$0	\$6,000	\$6,500	\$6,500	0.00%
	Staff Development/Conferences	\$20,000	\$28,000	\$35,000	\$15,000	75.00%
	Arts in Education	\$6,500	\$7,000	\$13,000	\$6,500	100.00%
	Westchester Teacher Center	\$17,000	\$17,000	\$17,800	\$800	4.71%
	Outside Education Evaluator	\$0	\$0	\$0	\$0	0.00%
	Cultural Arts Program	\$5,000	\$5,000	\$5,000	\$0	0.00%
	Annual Cost Copiers	\$160,000	\$160,000	\$166,000	\$6,000	3.75%
	District Mailing	\$10,000	\$7,000	\$10,000	\$0	0.00%
	Equipment (Printing/Mailing)	\$7,000	\$7,000	\$7,000	\$0	0.00%
			\$0	\$0	\$0	0.00%
		\$373,572	\$354,500	\$412,660	\$39,088	10.46%
2110.450	Supplies					
	Paper- District Copiers-supplies	\$32,000	\$37,000	\$40,000	\$8,000	25.00%
	Elementary	\$49,200	\$45,000	\$81,060	\$31,860	64.76%
	Middle School	\$50,253	\$46,000	\$56,250	\$5,997	11.93%
	High School	\$78,435	\$50,000	\$62,015	(\$16,420)	(20.93%)
		\$209,888	\$178,000	\$239,325	\$29,437	14.03%
2110.473	Payments to Charter Schools.	\$0	\$23,686	\$24,500	\$24,500	0.00%
2110.480	Textbooks					
	Elementary	\$40,000	\$40,000	\$29,000	(\$11,000)	(27.50%)
	Middle School	\$22,337	\$22,000	\$18,391	(\$3,946)	(17.67%)
	High School	\$30,933	\$26,881	\$27,131	(\$3,802)	(12.29%)
	Non-Public	\$8,000	\$9,000	\$9,000	\$1,000	12.50%
		\$101,270	\$97,881	\$83,522	(\$17,748)	(17.53%)

# Teaching Contractual/Supply Highlights

- Increase in contractual Professional Learning reflects shift from grant funding
- Supplies reflect increase in per pupil allocation.
- Hillside supplies include shift from textbook line on consumables.
- Classroom small furniture replacements shifted to supply codes.

# Teaching - BOCES



FUNCTION	CATEGORY	2023-24 ADOPTED BUDGET	2023-24 ESTIMATED END OF YEAR	2024-25 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
2110.490	BOCES					
	ELA Professional Development	\$30,000	\$30,000	\$20,000	(\$10,000)	(33.33%)
	Translating Contractual	\$0	\$8,500	\$9,000	\$9,000	0.00%
	BOCES Staff Development	\$85,000	\$90,000	\$108,000	\$23,000	27.06%
	Residency Investigation - Services	\$5,000	\$12,000	\$12,000	\$7,000	140.00%
	Information and Administrative Mgt. Services	\$105,000	\$112,000	\$115,000	\$10,000	9.52%
		\$225,000	\$252,500	\$264,000	\$39,000	17.33%
TOTAL TEACHING		\$17,231,992	\$16,801,667	\$17,655,652	\$423,660	2.46%

# Teaching

## Professional Learning & Curriculum Development

The proposed professional learning related to the 2110.490 code for the 2024-25 school year will prioritize content related to the Curriculum Review Cycle. This includes:

Inquiry work:

- ELA (FMS)
- Fine & Performing Arts

Implementation work:

- ELA (FMS)
- Mathematics
- Social Studies
- World Languages

# Special Education

# Special Education

## Our Commitment –

- Moral, ethical and legal obligation to educate all students to the full extent of their interests and talents.
- Dedicated to inclusive learning models to support the needs of all students.
- Continuous improvement so professionals and families collaborate for the benefit of students.



# SPED Budget Overview



FUNCTION	CATEGORY	2023-24 ADOPTED BUDGET	2023-24 ESTIMATED END OF YEAR	2024-25 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<b><u>SPECIAL EDUCATION</u></b>					
2250.150	Instructional Salaries	\$4,441,552	\$4,235,000	\$4,781,243	\$339,691	7.65%
2250.150	Instructional Salary- Teaching Assistants	\$751,169	\$715,000	\$797,700	\$46,531	6.19%
2250.160	Non-Instructional Salary	\$915,989	\$855,000	\$789,500	(\$126,489)	(13.81%)
2250.200	Equipment	\$20,000	\$30,000	\$20,000	\$0	0.00%
2250.400	Contract Services					
	District (includes District based related services)	\$645,000	\$610,000	\$675,000	\$30,000	4.65%
		\$645,000	\$610,000	\$675,000	\$30,000	4.65%
2250.450	Supplies					
	Special Education	\$30,650	\$22,000	\$30,000	(\$650)	(2.12%)
		\$30,650	\$22,000	\$30,000	(\$650)	(2.12%)
2250.470	Tuition and Related Services	\$1,275,000	\$895,000	\$1,236,500	(\$38,500)	(3.02%)
	County Maintenance				\$0	0.00%
	Homebound Tutoring	\$15,000	\$12,000	\$15,000	\$0	0.00%
	Settlements	\$100,000	\$50,000	\$0	(\$100,000)	(100.00%)
		\$1,390,000	\$957,000	\$1,251,500	(\$138,500)	(9.96%)
2250.480	Textbooks	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	0.00%
2250.490	BOCES					
	Tuition & Related Services	\$485,000	\$415,000	\$537,000	\$52,000	10.72%
	Career Technical	\$171,000	\$140,000	\$195,000	\$24,000	14.04%
		\$656,000	\$555,000	\$732,000	\$76,000	11.59%
<b>TOTAL SPECIAL EDUCATION</b>		<b>\$8,850,360</b>	<b>\$7,979,000</b>	<b>\$9,076,943</b>	<b>\$226,583</b>	<b>2.56%</b>

# Special Education Budget Highlights

- Increase of 1.6 FTE MS Special Education teacher
- Increase of .2 FTE HS Special Education teacher
- Reduction of 4-5 Teacher Aides based on individual IEP
- Reduction in Settlement Line Item reflects establish of Liability Reserve.

# Contracts per Service

- Transportation
- Bilingual evaluations
- Hudson Lab - IESP (Individualized Education Service Program)
- ABA Therapy (Applied Behavioral Analysis)
- Home Instruction
- Educational Services for Hospitalization
- Translators
- Audiological Support
- Crisis Prevention Intervention (CPI)
- BASIS (Before & After School Intervention Support)
- Career and Technical Education at BOCES
- Psychologists Chair 504 meetings
- Extended School Year Program

# ICT Sections Current and Proposed

2023-2024			2024-2025		
Grade	# of ICT Students	# of ICT Sections	Grade	# of ICT Students	# of ICT Sections
K	14	2	K	10	2
1	10	2	1	10	2
2	8	2	2	10	2
3	13	2	3	9	2
4	11	2	4	13	2
5	19	2	5	11	2

# English Language Learners

# English Language Learners



FUNCTION	CATEGORY	2023-24 ADOPTED BUDGET	2023-24 ESTIMATED END OF YEAR	2024-25 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<b><u>ENGLISH LANGUAGE LEARNERS</u></b>					
2259.150	Instructional Salaries	\$295,931	\$339,000	\$310,400	\$14,469	4.89%
2259.400	Contract Services					
	Elementary School	\$0	\$0	\$0	\$0	0.00%
	Middle School	\$150	\$0	\$150	\$0	0.00%
	High School	\$450	\$0	\$450	\$0	0.00%
		<u>\$600</u>	<u>\$0</u>	<u>\$600</u>	<u>\$0</u>	<u>0.00%</u>
2259.450	Supplies					
	Elementary School	\$1,800	\$1,000	\$1,800	\$0	0.00%
	Middle School	\$638	\$200	\$638	\$0	0.00%
	High School	\$1,000	\$500	\$1,000	\$0	0.00%
		<u>\$3,438</u>	<u>\$1,700</u>	<u>\$3,438</u>	<u>\$0</u>	<u>0.00%</u>
2259.480	Textbooks					
	Elementary School	\$0	\$0	\$0	\$0	0.00%
	Middle School	\$465	\$0	\$465	\$0	0.00%
	High School	\$900	\$0	\$900	\$0	0.00%
		<u>\$1,365</u>	<u>\$0</u>	<u>\$1,365</u>	<u>\$0</u>	<u>0.00%</u>
<b>TOTAL ENGLISH LANGUAGE LEARNERS</b>		<b>\$301,334</b>	<b>\$340,700</b>	<b>\$315,803</b>	<b>\$14,469</b>	<b>4.80%</b>

# English Language Learners Enrollment

The current English Language Learners count is 23 students. This is down from previous years although we are unable to reduce staffing.

The District does not anticipate a significant change for the 2024-25 school year.

# Instructional Media



# Instructional Media



FUNCTION	CATEGORY	2023-24 ADOPTED BUDGET	2023-24 ESTIMATED END OF YEAR	2024-25 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<b><u>INSTRUCTIONAL MEDIA</u></b>					
2610.150	Instructional Salaries	\$261,278	\$261,278	\$269,116	\$7,838	3.00%
2610.160	Non-Instructional Salaries	\$87,125	\$92,500	\$60,000	(\$27,125)	(31.13%)
2610.200	Equipment					
	Elementary AV		\$0		\$0	0.00%
	Middle School AV	\$0	\$0	\$0	\$0	0.00%
	High School AV	\$0	\$0	\$0	\$0	0.00%
		\$0	\$0	\$0	\$0	0.00%
2610.400	Contract Services					
	Elementary AV		\$0		\$0	0.00%
	Middle School AV	\$500	\$1,000	\$500	\$0	0.00%
	High School AV	\$750	\$250	\$750	\$0	0.00%
	Middle School Library	\$2,000	\$1,000	\$4,000	\$2,000	100.00%
	High School Library	\$3,500	\$3,000	\$3,500	\$0	0.00%
		\$6,750	\$5,250	\$8,750	\$2,000	29.63%
2610.450	Supplies					
	Elementary AV	\$1,500	\$1,000	\$1,500	\$0	0.00%
	Middle School AV	\$2,030	\$1,500	\$2,000	(\$30)	(1.48%)
	High School AV	\$3,500	\$500	\$3,500	\$0	0.00%
	Elementary Library	\$500	\$500	\$500	\$0	0.00%
	Middle School Library	\$1,200	\$850	\$1,200	\$0	0.00%
	High School Library	\$375	\$200	\$375	\$0	0.00%
		\$9,105	\$4,550	\$9,075	(\$30)	(0.33%)
2610.460	Books - Library Program	\$34,068	\$32,000	\$36,000	\$1,932	5.67%
<b>TOTAL INSTRUCTIONAL MEDIA</b>		<b>\$398,326</b>	<b>\$395,578</b>	<b>\$382,941</b>	<b>(\$15,385)</b>	<b>(3.86%)</b>



# Instructional Technology

# Instructional Technology



FUNCTION	CATEGORY	2023-24 ADOPTED BUDGET	2023-24 ESTIMATED END OF YEAR	2024-25 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<b><u>TECHNOLOGY</u></b>					
	<b><u>INSTRUCTIONAL TECHNOLOGY</u></b>					
2630.160	Non-Instructional Salaries	\$157,941	\$180,000	\$176,500	\$18,559	11.75%
2630.400	Contract Services	\$40,000	\$35,000	\$40,000	\$0	0.00%
2630.450	Supplies	\$25,000	\$25,000	\$25,000	\$0	0.00%
2630.460	Software Supplies	\$35,000	\$30,000	\$35,000	\$0	0.00%
2630.490	Computer Repairs	\$3,000	\$0	\$3,000	\$0	0.00%
2630.490	BOCES Local Area Network					
	LAN Support-Managed IT	\$465,000	\$575,000	\$510,000	\$45,000	9.68%
	Internet/Filter	\$51,000	\$50,000	\$51,000	\$0	0.00%
	Maintenance/Software Licenses/Warranties	\$46,500	\$47,500	\$46,500	\$0	0.00%
	Remote Backup	\$35,000	\$36,000	\$35,000	\$0	0.00%
	Website Maintenance	\$25,000	\$24,000	\$5,000	(\$20,000)	(80.00%)
	Online Database/Library/Software	\$110,000	\$145,000	\$151,134	\$41,134	37.39%
		\$732,500	\$877,500	\$798,634	\$66,134	9.03%
2630.490	COVID Technology	\$0	\$0	\$0	\$0	0.00%
2630.490	BOCES Equipment Lease	\$200,000	\$200,000	\$215,000	\$15,000	7.50%
	<b>INSTRUCTIONAL TECHNOLOGY</b>	<b>\$1,193,441</b>	<b>\$1,347,500</b>	<b>\$1,293,134</b>	<b>\$99,693</b>	<b>8.35%</b>
	<b><u>STUDENT SUPPORT SYSTEM</u></b>					
	<b><u>ADMINISTRATIVE TECHNOLOGY</u></b>					
2630.400	Eschool/IEP/Test Scoring	\$140,000	\$145,000	\$150,000	\$10,000	7.14%
	<b>STUDENT SUPPORT SYSTEM</b>					
	<b>ADMINISTRATIVE TECHNOLOGY</b>	<b>\$140,000</b>	<b>\$145,000</b>	<b>\$150,000</b>	<b>\$10,000</b>	<b>7.14%</b>
	<b>TOTAL TECHNOLOGY</b>	<b>\$1,333,441</b>	<b>\$1,492,500</b>	<b>\$1,443,134</b>	<b>\$109,693</b>	<b>8.23%</b>

# Instructional Technology- Software and Hardware



Examples:

- Achieve 3000
- Learning Without Tears
- Nearpod
- Panorama
- Renaissance STAR



# Pupil Services

# School Counseling



FUNCTION	CATEGORY	2023-24 ADOPTED BUDGET	2023-24 ESTIMATED END OF YEAR	2024-25 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<b><u>PUPIL SERVICES - SCHOOL COUNSELING</u></b>					
2810.150	Instructional Salaries	\$1,128,400	\$1,116,000	\$1,100,900	(\$27,500)	(2.44%)
	Summer Work	\$50,000	\$42,000	\$50,000	\$0	0.00%
	Total Instructional Salaries	\$1,178,400	\$1,158,000	\$1,150,900	(\$27,500)	(2.33%)
2810.160	Non-Instructional Salaries	\$88,750	\$88,500	\$90,000	\$1,250	1.41%
2810.400	Contract Services					
	Elementary School	\$500	\$0	\$500	\$0	0.00%
	Middle School	\$500	\$1,000	\$500	\$0	0.00%
	High School	\$2,500	\$4,000	\$3,500	\$1,000	40.00%
		\$3,500	\$5,000	\$4,500	\$1,000	28.57%
2810.450	Supplies					
	Social Worker	\$500	\$500	\$500	\$0	0.00%
	Elementary School	\$500		\$500	\$0	0.00%
	Middle School	\$1,500	\$1,000	\$1,500	\$0	0.00%
	High School	\$2,500	\$4,000	\$2,500	\$0	0.00%
	Total Supplies	\$5,000	\$5,500	\$5,000	\$0	0.00%
2810.470	Homebound Instruction	\$15,000	\$17,000	\$20,000	\$5,000	33.33%
2810.490	BOCES/Naviance	\$3,500	\$8,500	\$8,500	\$5,000	142.86%
2280.490	Occupational Education	\$40,000	\$35,000	\$45,000	\$5,000	12.50%
	<b>TOTAL PUPIL SERVICES - GUIDANCE</b>	<b>\$1,334,150</b>	<b>\$1,317,500</b>	<b>\$1,323,900</b>	<b>(\$10,250)</b>	<b>(0.77%)</b>

# Health



FUNCTION	CATEGORY	2023-24 ADOPTED BUDGET	2023-24 ESTIMATED END OF YEAR	2024-25 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<b><u>PUPIL SERVICES - HEALTH</u></b>					
2815.160	Salaries					
	Nurses	\$398,000	\$403,000	\$414,320	\$16,320	4.10%
	Summer Work	\$5,000	\$10,000	\$10,000	\$5,000	100.00%
	Additional part time COVID coverage	\$0	\$0	\$0	\$0	0.00%
	Doctor	\$27,000	\$27,000	\$28,500	\$1,500	5.56%
2815.400	Health Services				\$0	0.00%
	Other Districts	\$54,000	\$51,000	\$54,000	\$0	0.00%
	Sub Nurses/Contract	\$5,000	\$1,500	\$5,000	\$0	0.00%
		\$59,000	\$52,500	\$59,000	\$0	0.00%
2815.450	Supplies	\$13,500	\$13,500	\$14,500	\$1,000	7.41%

# Psychologist



FUNCTION	CATEGORY	2023-24 ADOPTED BUDGET	2023-24 ESTIMATED END OF YEAR	2024-25 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<b><u>PUPIL SERVICES - PSYCHOLOGIST</u></b>					
2820.150	Instructional Salaries	\$705,550	\$708,000	\$729,240	\$23,690	3.36%
	Summer Work	\$3,000	\$3,000	\$3,500	\$500	16.67%
	Total Instructional Salaries	\$708,550	\$711,000	\$732,740	\$24,190	3.41%
2820.400	Contract Services					
	Middle School	\$375	\$500	\$375	\$0	0.00%
	High School	\$0	\$0	\$0	\$0	0.00%
		\$375	\$500	\$375	\$0	0.00%
2820.450	Supplies					
	District	\$7,176	\$4,000	\$5,500	(\$1,676)	(23.36%)
	Middle School	\$1,425	\$500	\$1,400	(\$25)	(1.75%)
	High School	\$0	\$500	\$0	\$0	0.00%
		\$8,601	\$5,000	\$6,900	(\$1,701)	(19.78%)
<b>TOTAL PUPIL SERVICES - PSYCHOLOGIST</b>		<b>\$717,526</b>	<b>\$716,500</b>	<b>\$740,015</b>	<b>\$22,489</b>	<b>3.13%</b>



# Co-Curricular Activities

# Co-Curricular



FUNCTION	CATEGORY	2023-24 ADOPTED BUDGET	2023-24 ESTIMATED END OF YEAR	2024-25 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<b><u>CO-CURRICULAR ACTIVITIES</u></b>					
2850.150	Co-Curricular Salaries	\$369,000	\$370,000	\$395,010	\$26,010	7.05%
2850.400	Contract Services	\$20,000	\$27,000	\$30,000	\$10,000	50.00%
	Hillside Theater	\$5,000	\$3,000	\$5,000	\$0	0.00%
	Hillside Class Trips	\$20,000	\$18,000	\$20,000	\$0	0.00%
	Middle School	\$15,000	\$15,000	\$15,000	\$0	0.00%
	Middle School Theater	\$4,546	\$3,000	\$12,000	\$7,454	163.97%
	Middle Schools Class Trips	\$40,000	\$45,000	\$50,000	\$10,000	25.00%
	High School	\$14,500	\$10,000	\$15,500	\$1,000	6.90%
	High School Theater	\$16,000	\$15,000	\$20,000	\$4,000	25.00%
	High School Class Trips	\$20,000	\$12,000	\$20,000	\$0	0.00%
	Community Service and Events	\$5,000	\$7,000	\$7,500	\$2,500	50.00%
		\$160,046	\$155,000	\$195,000	\$34,954	21.84%
	<b>TOTAL CO-CURRICULAR ACTIVITIES</b>	<b>\$529,046</b>	<b>\$525,000</b>	<b>\$590,010</b>	<b>\$60,964</b>	<b>11.52%</b>

# Co-curricular Highlights

- Increases in Theater Budgets.
- This budget supports clubs and extracurricular activities across all three buildings.

# Interscholastic Athletics

# Athletics



FUNCTION	CATEGORY	2023-24 ADOPTED BUDGET	2023-24 ESTIMATED END OF YEAR	2024-25 PRELIMINARY BUDGET	DOLLAR INCREASE	% INC.
	<b><u>INTERSCHOLASTIC ATHLETICS</u></b>					
2855.150	Salaries					
	Athletic Director	\$197,880	\$197,880	\$201,838	\$3,958	2.00%
	Coaching	\$393,460	\$390,000	\$415,670	\$22,210	5.64%
	Sports Trainer	\$65,000	\$65,000	\$67,500	\$2,500	3.85%
	Intramurals	\$21,000	\$17,000	\$18,000	(\$3,000)	(14.29%)
	Timers, Security	\$18,000	\$16,000	\$19,000	\$1,000	5.56%
		\$695,340	\$685,880	\$722,008	\$26,668	3.84%
2855.160	Non-Instructional Salary	\$55,000	\$55,000	\$58,379	\$3,379	6.14%
2855.200	Equipment MS/HS	\$18,500	\$18,500	\$10,990	(\$7,510)	(40.59%)
2855.400	Contract Services					
	Games Supervision	\$5,500	\$5,000	\$4,500	(\$1,000)	(18.18%)
	Cleaning/Repairs	\$23,000	\$23,000	\$25,000	\$2,000	8.70%
	Fees	\$8,500	\$8,000	\$8,500	\$0	0.00%
	Dues	\$8,000	\$5,000	\$5,500	(\$2,500)	(31.25%)
	Officials	\$3,000	\$3,000	\$3,500	\$500	16.67%
	Quad Village-Merged Sports	\$15,000	\$5,000	\$15,000	\$0	0.00%
		\$63,000	\$49,000	\$62,000	(\$1,000)	(1.59%)
2855.450	Supplies	\$38,000	\$34,000	\$38,000	\$0	0.00%
2855.490	BOCES Interscholastic Services	\$80,000	\$90,000	\$93,000	\$13,000	16.25%
	<b>TOTAL INTERSCHOLASTIC ATHLETICS</b>	<b>\$949,840</b>	<b>\$932,380</b>	<b>\$984,377</b>	<b>\$34,537</b>	<b>3.64%</b>
	<b>TOTAL INSTRUCTION</b>	<b>\$33,965,179</b>	<b>\$32,840,135</b>	<b>\$34,898,855</b>	<b>\$933,676</b>	<b>2.75%</b>

# Athletic Department Highlights

- 435 students grades 7-12 participated in the Fall 23
- 273 students grades 7-12 students participated in Winter 23
- 275 students 9-12 are registered for spring 23, still waiting on Modified numbers

Currently we have 55 teams that are run each year.



Thank  
You