



MARCH 21, 2024

Washingtonville Central
School District
2024-2025
Instructional Budget
Presentation



Budget Timeline

March 14	Presentation #1 Non-Instructional Budget
March 21	Presentation #2 Instructional Budget
April 11	Presentation #3 Revenue
April 18	Budget Adoption
May 9	Budget Hearing
May 21	Budget Vote



2024-25 Budget Goal

**Balance the budget while
maintaining student instructional and
extracurricular programs that supports
our children and the community.**



2024-25 Priority Areas

The Student Experience

- We will foster an environment that is safe and inclusive for all learners Pre-K to 12 through purposeful partnerships with all stakeholders.
 - Ensure that college, career, and civic readiness pathways are designed to enhance the overall student experience, creating a safe and inclusive environment for all learners.
 - Create purposeful partnerships with all stakeholders, fostering a sense of belonging and engagement.



2024-25 Priority Areas

Academic Excellence

- We will continuously improve learning within each classroom community.
 - Within these pathways, we will focus on continuous improvement to maximize academic excellence.
 - Each classroom community will be dedicated to providing high-quality education that prepares students for their future in higher education, the workforce, or the military.



2024-25 Priority Areas

Community Connection

- We will continue to enhance our communication tools and create diverse opportunities for connection where trust and collaboration flourish.
 - Strong community connections enhance success in guiding students toward their goals.
 - Enhance communication tools, creating diverse opportunities for connection where trust and collaboration flourish.
 - Involve not only educators but also parents, agencies, and the wider community in supporting student success.



2024-25 Fiscal Budget Goals

- **Utilize district's operating budget to support district goals**
- **Present a balanced budget aligned with the tax levy cap**
- **Leverage grant opportunities and key resources to support student achievement**



FISCAL CHALLENGES

- **National and State political and economic landscape**
 - **Inflation, interest rate environment**
- **Stimulus Funds Ending**
- **Governor's Proposal limits Foundation Aid.**
- **Tax levy cap formula- CPI limit does not reflect economic reality**
 - **i.e. wage growth, utility cost, transportation costs**
- **Historical Use of Fund Balance**
- **Contractual Obligations**
 - **Increase in Pension Contributions**
 - **Health Insurance Costs**
 - **BOCES Fees/BOCES Capital Project**
- **Changes in enrollment and student needs**
 - **Special Education needs**
 - **Out of District Tuition/Transportation**
 - **New Enrollment**
 - **Least Restrictive Environment**
 - **English Language Learners**
- **Technology Upgrades for 1:1 Devices**
- **Governmental Mandates without Funding**



CURRICULUM AND INSTRUCTION

- **Curriculum Development and Supervision**
 - **Professional Development, Superintendent Conference days, professional learning resources**
 - **Supervision: Principals, Assistant Principals, office staff and supplies**

- **Instruction**
 - **Teachers, Teaching Assistants, textbooks, supplies, Occupational Education/C-Tech**
 - **Special Education**
 - **Teachers, Teaching Assistants, tuitions, instructional resources, supplies**



PPS AND TECHNOLOGY

- **Instructional Technology**
 - **Instructional Technology Coaches**
 - **Instructional databases, software and hardware**
 - **Library/Media Center: Librarians, library resources and materials, online reference databases**

- **Pupil Personnel Services includes**
 - **Health Services (Nurses), Psychologists, Social Workers, Related Services**
 - **Guidance: Guidance Counselors and program expense**
 - **Co-Curricular and Interscholastic Athletics**

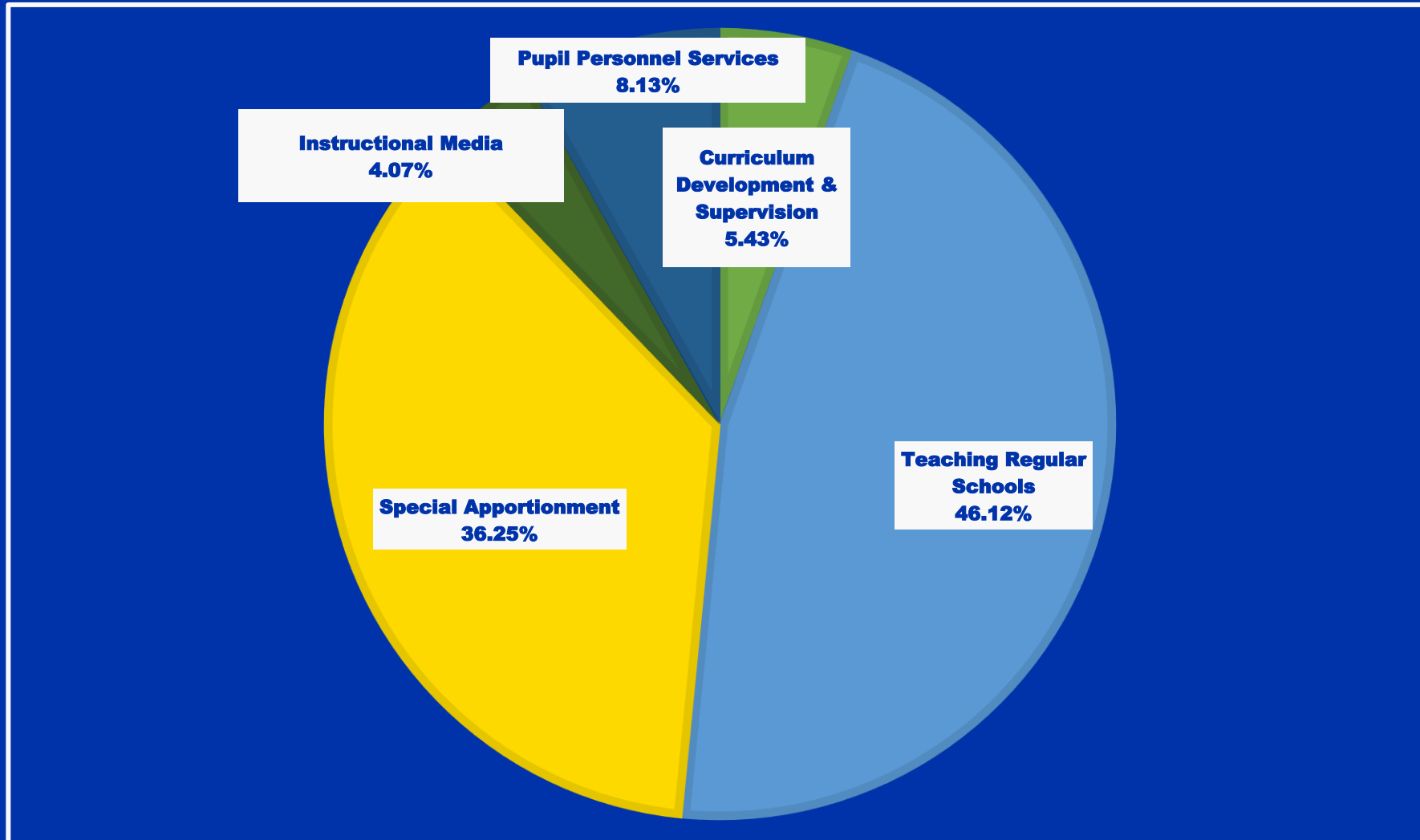


2024-25 Projected Instructional Budget by Function

Budget Section	2023-24 Budget	2024-25 Proposed	\$ Change
Curriculum Development & Supervision	\$3,536,098	\$3,398,975	(\$137,123)
Teaching Regular Schools	\$28,794,880	\$28,859,780	\$64,900
Special Apportionment	\$21,191,977	\$22,685,111	\$1,493,134
Instructional Media	\$2,979,655	\$2,549,991	(\$429,664)
Pupil Personnel Services	\$4,916,902	\$5,085,598	\$168,696
Total	\$61,419,512	\$62,579,455	\$1,159,943



Distribution of Instructional Budget by Function





Object Codes Used in the Instructional Budget

➤ Salaries

- .150 – Instructional Salaries (TRS)
- .160 – Non-Instructional Salaries (ERS)

➤ .200 – Equipment

➤ .400 – Contractual

- .476 – Travel and Conference
- .479 – Dues and Fees

➤ .450 – Supplies

➤ .460 – Software

➤ .470 – Out of District Tuition

➤ .480 – Textbooks

➤ .490 – BOCES

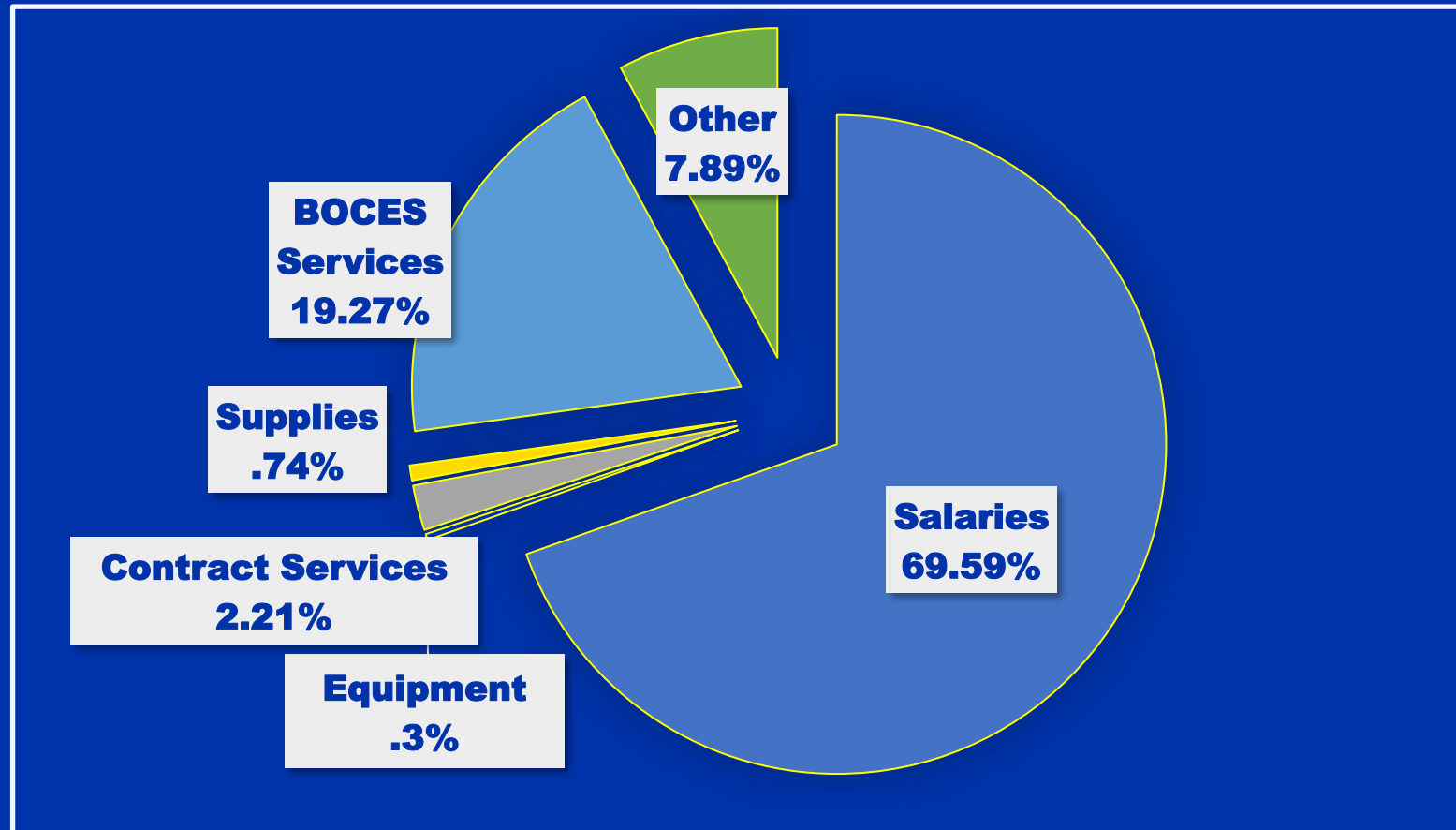


Budget Summary by Object Codes

Budget Section	2023-24 Budget	2024-25 Proposed	\$ Change
Salaries	\$42,573,590	\$43,549,252	\$975,662
Equipment	\$181,867	\$186,675	\$4,808
Contract Services	\$1,265,706	\$1,383,533	\$117,827
Supplies	\$546,584	\$463,615	(\$82,969)
BOCES Services	\$12,433,933	\$12,060,251	(\$373,682)
Other (software, tuition, textbooks)	\$4,417,832	\$4,936,129	\$518,297
Total	\$61,419,512	\$62,579,455	\$1,159,943



Distribution of Object Codes





Summary of Major Instructional Changes

- **Salaries and Benefits**
 - **Contractual Increases**
 - **Staffing shifts due to enrollment and mandated by student needs**
 - **All Stimulus Funds expire September 30, 2024 shifting staff and benefits cost to the General Fund Budget.**
- **Out of district tuition and BOCES programs**



Unknown Budget Factors in Proposed Instructional Budget

- **Enrollment changes**
- **Student Needs/Placements**
- **Out of District Placements – Special Education/Parochial/Private**
- **Unfunded Mandates**



Adjustments to the 2024-25 Budget

- **Retirements – create attrition and breakage**
 - **Eliminations due to Attrition (review in progress)**
 - **Savings in Salaries and Benefits due to Breakage**
- **Restructure Installment Purchase Agreements for Technology Purchases**
- **Review of Out of District Placements for Special Education**



2024-25 Total Proposed Budget

Budget Section	2023-24 Budget	2024-25 Proposed	\$ Change
Curriculum Development & Supervision	\$3,536,098	\$3,398,975	(\$137,123)
Teaching Regular Schools	\$28,794,880	\$28,859,780	\$64,900
Special Apportionment	\$21,191,977	\$22,685,111	\$1,493,134
Instructional Media	\$2,979,655	\$2,549,991	(\$429,664)
Pupil Personnel Services	\$4,916,902	\$5,085,598	\$168,696
Operations	\$10,884,137	\$12,441,249	\$1,557,112
Pupil Transportation	\$12,319,758	\$12,945,173	\$625,415
Undistributed	\$39,733,095	\$41,267,575	\$1,534,480
Total	\$124,356,502	\$129,233,452	\$4,876,950



CAPITAL PROJECT PROPOSITION

- **CSARCH Architects have reviewed the Building Condition Survey and meeting with District Staff to determine project details.**
- **Initial project details stem from the January 2022 proposed project and the current Building Condition Survey results presented in October 2023.**
- **The last Capital Project was approved almost 10 years ago.**
- **The district is at least 2 to 3 cycles behind in capital improvements.**
- **State Aid Reimbursement of aidable expenses ~ 78.1% Aid Ratio**
- **Project start of work if voter approved is anticipated for Summer 2026 based on lead times for NYSED Facilities planning (currently 6 - 8 months from submission to approval of plans)**



Washingtonville
CENTRAL SCHOOL DISTRICT

Questions?

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