



# 2024-25 Public Budget Hearing

Board of Education Meeting

Croton-Harmon UFSD

May 9, 2024







**September**

- Develop preliminary assumptions & forecasts



**November**

- Meet with budget builders & distribute budget worksheets



**March**

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



**May**

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



**October**

- Begin budget development process (historical analysis & forecasting)



**December**

- Preliminary budget discussion



**January**

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



**February**

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



**April**

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



# Budget and Vision Map Alignment

## INTERDISCIPLINARY AND PASSION-BASED CLASSES, SCHEDULES, & 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.





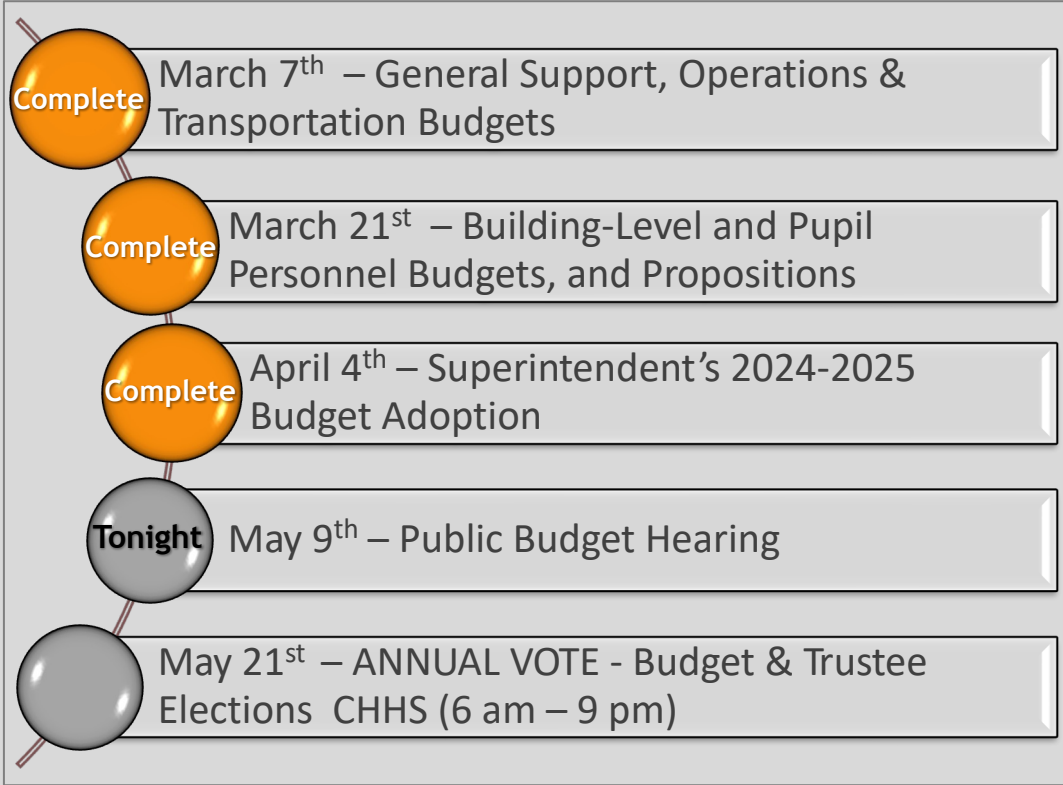


# *Budget Enhancements to Support our Vision*

- District-Wide Bilingual School Counselor/Social Worker
- Special Education/Intervention Teacher at PVC
- Elementary Teacher at CET
- Expansion From Part-Time to Full-Time Positions
  - Social Studies Teacher at CHHS
  - Two Full-Time Literacy and Math Intervention Teachers at CET
  - Physical Education Teacher at PVC and CHHS
- Extra-curricular and Athletic Enhancements



# 2024-25 Budget Events





# ***Budget at a Glance***

Proposed Budget: \$58,798,307

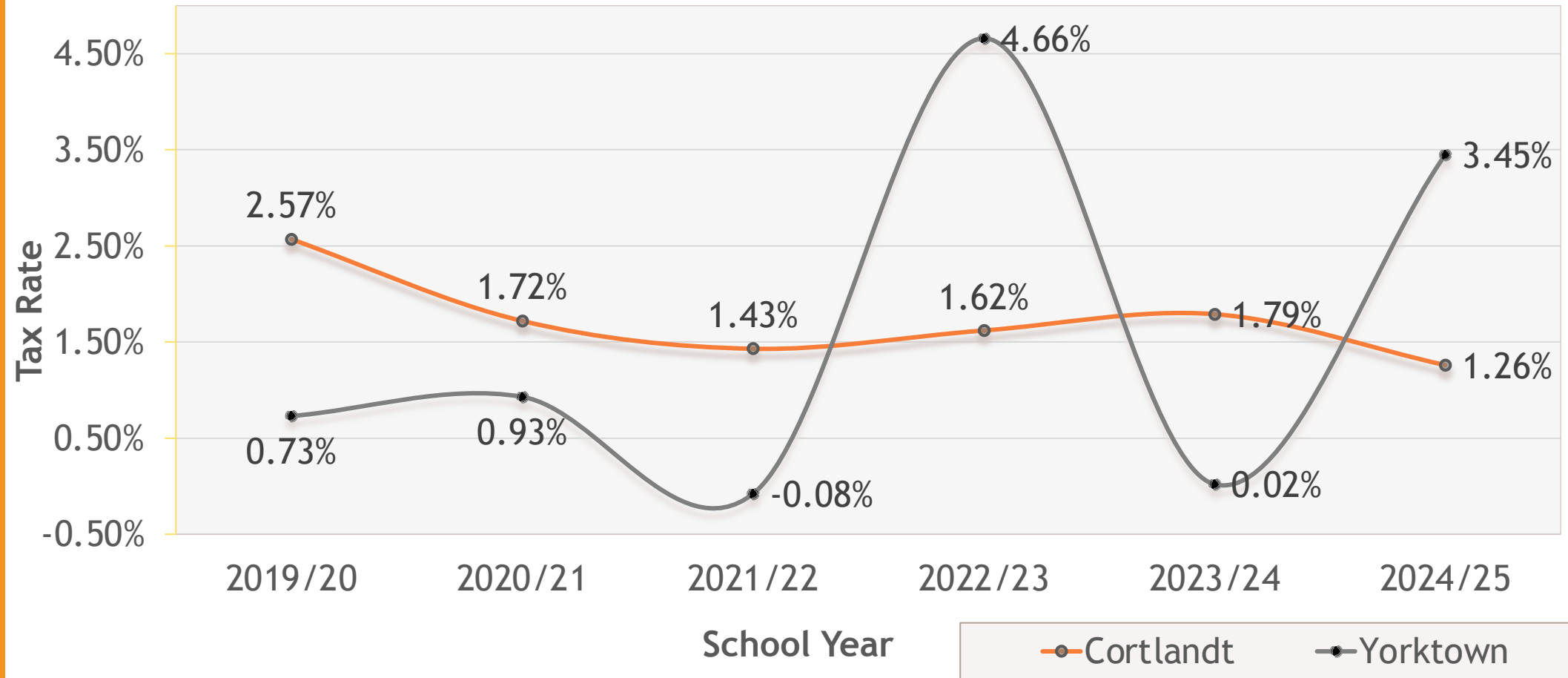
Proposed Tax Levy: \$44,262,369

Percentage Levy Increase: 2.14%

*Within the Allowable Tax Levy Limit*



# Property Tax Rates





# Revenue Budget Summary

Description	2023-24 Budgeted	2024-25 Projected (5/8/24)	\$Δ in Revenue
Total Non-State Aid Revenue	\$1,189,000	\$1,457,000	\$268,000
Total State Aid	\$9,709,038	\$9,361,812	-\$347,226
Designated FB & Reserves	\$1,940,764	\$3,717,126	\$1,776,362
Allowable Tax Levy	\$43,336,181	\$44,262,369	\$926,188
Total Revenue Budget:	\$56,174,983	\$58,798,307	

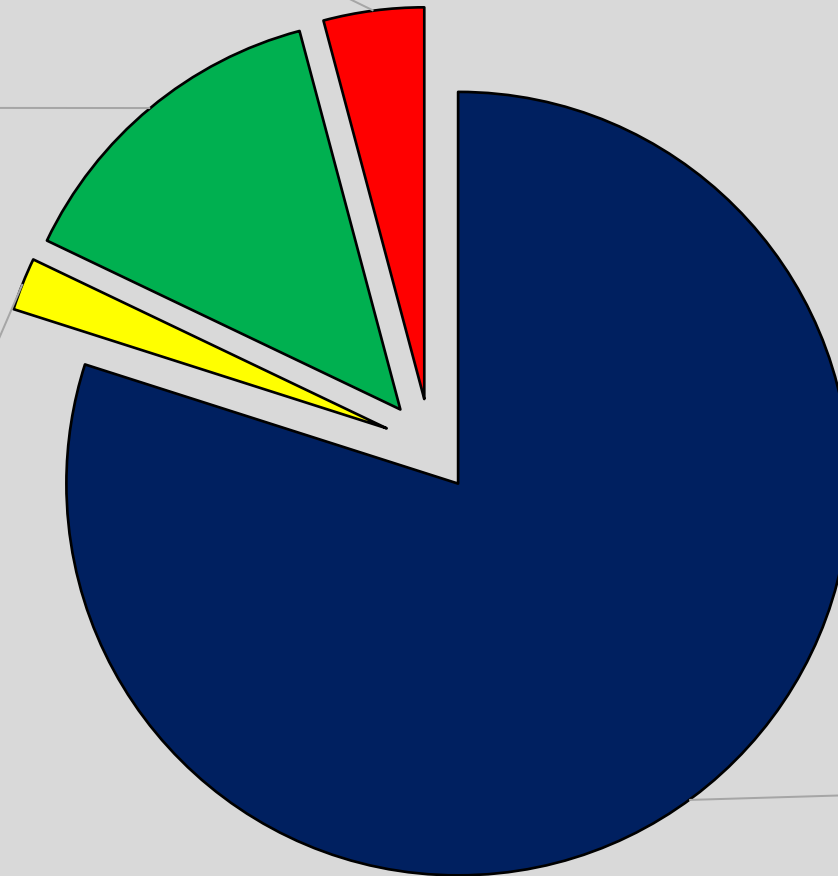


# ***Revenue By Source***

***Designated FB & Reserves***  
**6%**

***State Aid***  
**16%**

***Other Local Revenue***  
**3%**



***Property Taxes***  
**75%**

# Fund Balance Projection

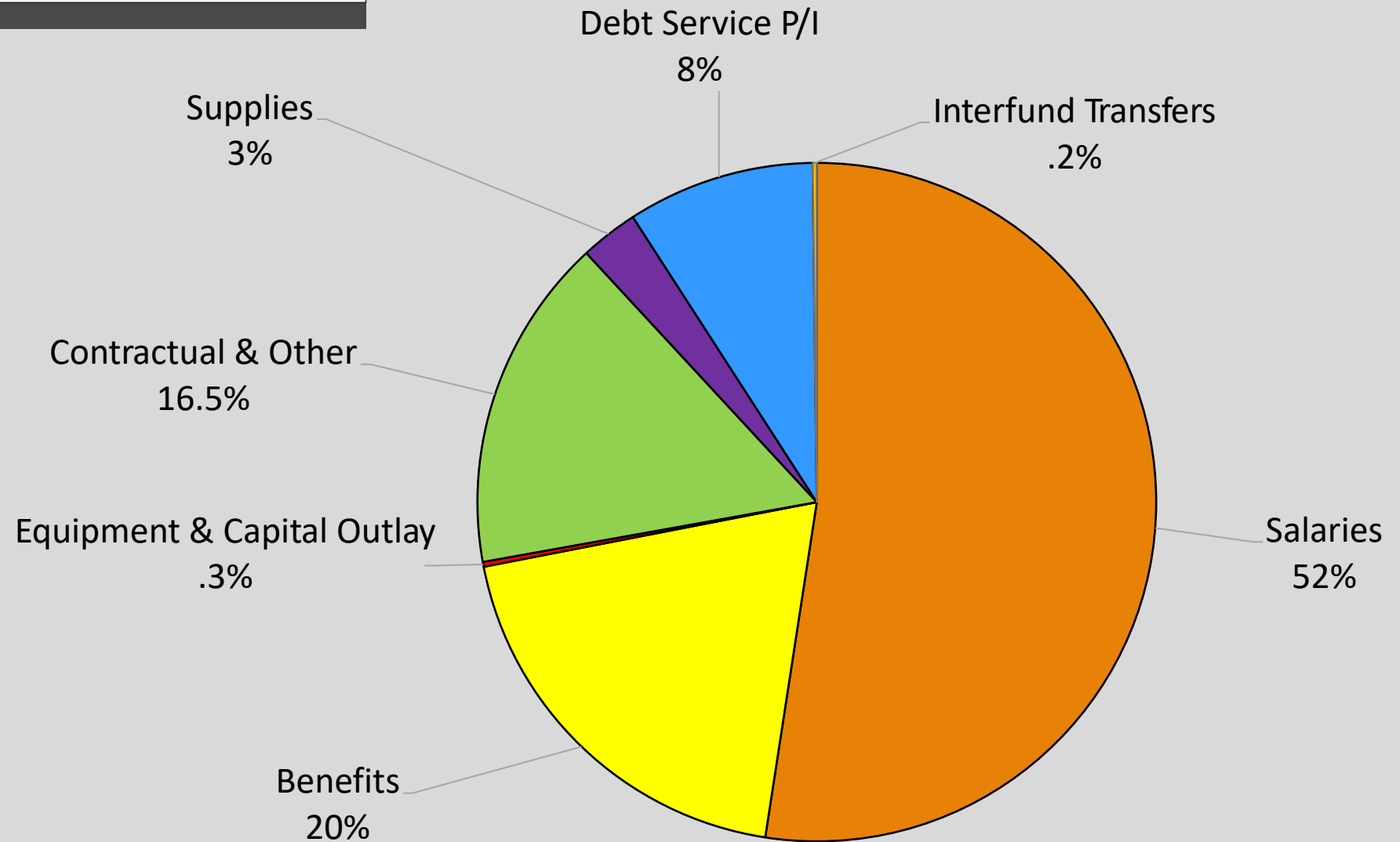
<i>Allocation</i>	<i>Actual 2022-23</i>	<i>Estimated 2023-24</i>
<i>Adjusted Restricted Fund Balance</i>	<i>\$18,067,063</i>	<i>\$17,872,719</i>
<i>Assigned Appropriated Fund Balance</i>	<i>\$2,169,944</i>	<i>\$4,229,669</i>
<i>Adjusted Unassigned Fund Balance</i>	<i>\$2,246,999</i>	<i>\$2,351,933</i>
<i>Budget Percentage of Adjusted Unassigned Fund Balance</i>	<i>4.00%</i>	<i>4.00%</i>



# Expenditures by Object

	<i><b>BUDGET 2024</b></i>	<i><b>BUDGET 2025</b></i>	<i><b>%Δ</b></i>
<i>Salaries</i>	\$29,452,908	\$30,866,155	4.80%
<i>Benefits</i>	10,962,551	11,780,217	7.46%
<b><i>Total Salaries &amp; Benefits</i></b>	<b>40,415,459</b>	<b>42,646,372</b>	<b>5.52%</b>
<i>Equipment &amp; Capital Outlay</i>	130,000	166,000	27.69%
<i>Contractual &amp; Other</i>	8,955,041	9,730,845	8.66%
<i>Supplies</i>	1,553,006	1,521,964	-2.00%
<i>Debt Service P/I</i>	5,011,477	4,623,126	-7.75%
<i>Interfund Transfers</i>	110,000	110,000	0.00%
<b><i>Total All Other</i></b>	<b>15,759,524</b>	<b>16,151,935</b>	<b>2.49%</b>
<b><i>TOTAL EXPENDITURES</i></b>	<b>\$56,174,983</b>	<b>\$58,798,307</b>	<b>4.67%</b>

# Expenditures by Object





# ***Budget at a Glance***

Proposed Budget: \$58,798,307

Proposed Tax Levy: \$44,262,369

Percentage Levy Increase: 2.14%

*Within the Allowable Tax Levy Limit*





# *On The Ballot*

*May 21, 2024*



# ***Budget Propositions***

**Proposition 1: 2024-25 School Budget for \$58,798,307**

**Proposition 2**

**Vehicle/Equipment  
Proposition**

**Proposition 3**

**Repair Reserve  
\$250,000**

**Proposition 4**

**Library Levy  
\$962,222**

**Two (2) Board of Education Trustee Seats**

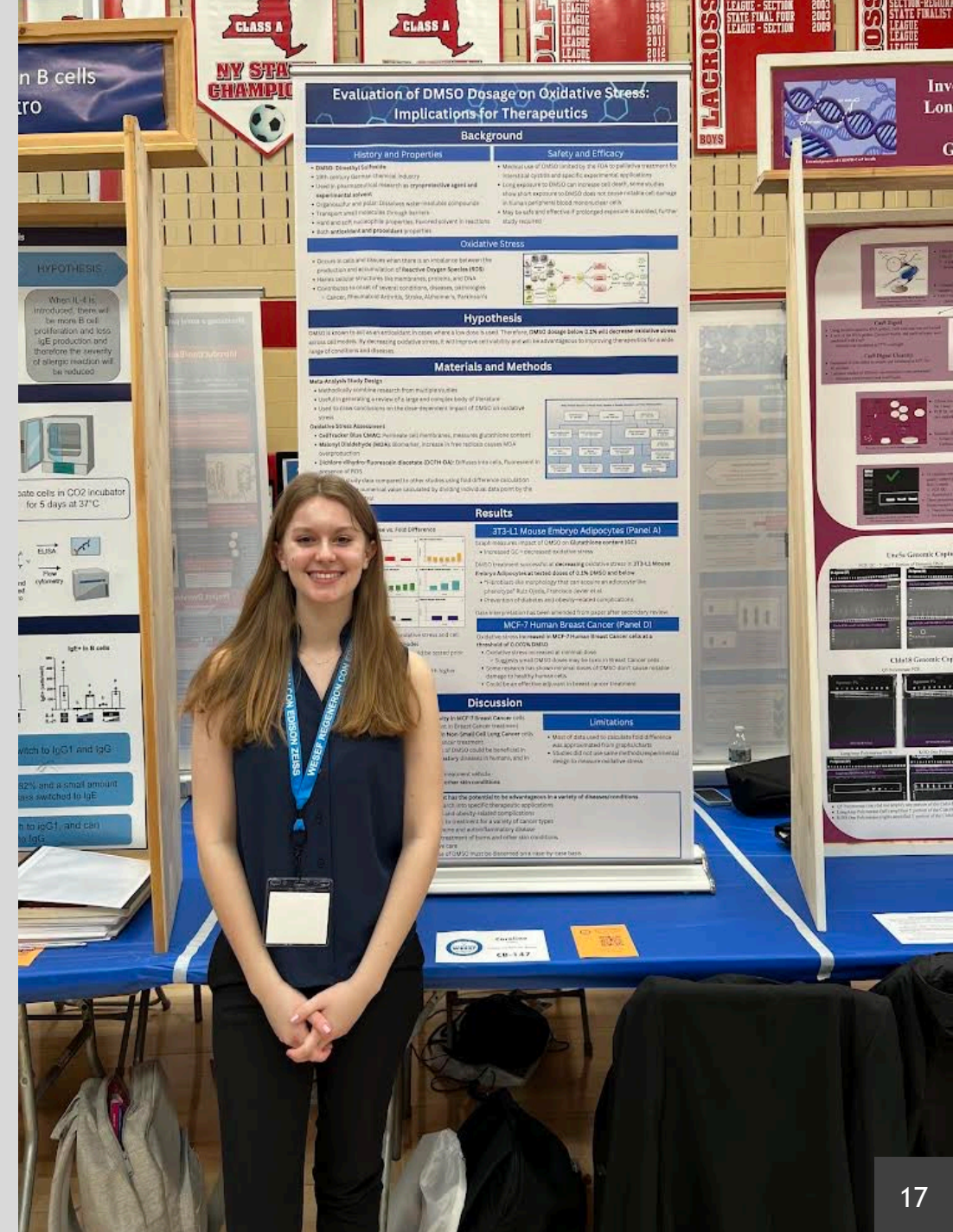
# VOTER INFORMATION

- ✓ Voter status may be checked by contacting the District Clerk, Denise Bisaccia at 271-4713 ext. 4227 between 8:00am and 4:00pm or emailing her at [Denise.Bisaccia@chufsd.org](mailto:Denise.Bisaccia@chufsd.org).
- ✓ To be eligible to vote on May 21, 2024, residents must be registered for general political elections or with the school district or have voted within the past four years in an election.
- ✓ Registrants must be United States citizens, residents of the school district for 30 days, and 18 years of age by May 21, 2024.
- ✓ Register on any business day at the office of the District Clerk during normal business hours up to May 16, 2024, five (5) days prior to the election.
- ✓ Applications for absentee or early voting ballots for voting and electing board members on the 2024-25 school and library budgets may be obtained from the District Clerk or the website: [www.CHUFSD.org](http://www.CHUFSD.org).
- ✓ Absentee and Early Voting applications must be submitted at least seven (7) days before the vote/election (May 14, 2024) or by May 20, 2024, if picked up by the voter.
- ✓ Absentee and Early Voting ballots must be received by the District Clerk by 5:00 p.m. on the day of the vote/election (May 21, 2024) in order to be counted.



# Budget Vote

May 21<sup>st</sup> – ANNUAL VOTE  
Budget & Trustee Elections  
CHHS (6 am – 9 pm)

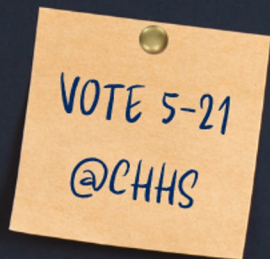






***Thank You!***





# Stay Connected



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Questions  
Budget.Questions  
@chufsd.org



**VOTE**

**May 21<sup>st</sup>**

**CHHS**



**6am - 9pm**

