

2023-2024 BUDGET – DRAFT #1

DECEMBER 5, 2022

BOARD OF EDUCATION MEETING



WHAT WE KNOW SO FAR

- All known contractual obligations rolled over into 2023-2024
- TRS contribution rate estimate 10.0%, down from 10.29%
- ERS contribution rate estimate 13.1%, down from 15.9%
- Health insurance rates – nothing to report yet
- Worker's compensation insurance rate - nothing to report yet
- Contract transportation rates – not known yet
- Upcoming negotiations – CSEA and Administrators Association

2023-2024 BUDGET DRAFT #1 - Rollover

Account Range	Description	2022-2023 Approved Budget	2023-2024 Proposed Budget
1000-1999	General Support	\$4,112,541	\$4,398,057
2000-2999	Instruction**	\$19,226,363	\$20,221,082
5000-5999	Transportation	\$2,828,517	\$2,785,069
7000-8999	Community Services	\$500	\$500
9000-9099	Employee Benefits	\$9,252,251	\$9,261,679
9900-9999	Debt Service	\$4,464,144	\$3,771,470
	Total	\$39,884,316	\$40,437,857
		Difference (+/-)	\$553,541

****Note:** The 2023-2024 projection does not include \$1,189,771 in salaries covered by stimulus funds or \$410,252 covered by UPK funds. Total of \$1,600,023.

Walk Zone Transportation Estimates

Quantity	Item Description	Hours Per Day	Contractual Work Days	Hourly Rate	Cost Per	Total
4	72 Passenger Bus				\$154,500.00	\$618,000.00
4	Driver	5	186	\$18.11	\$16,842.30	\$67,369.20
4	Attendant	5	186	\$16.19	\$15,056.70	\$60,226.80
	NYSERS Retirement (13.1%)					\$16,715.08
	FICA/Medicare (7.65%)					\$9,761.09
4	District Contribution to Health Insurance Family Plan (48%)				\$29,500.00	\$56,640.00
4	Maintenance - Parts/Labor				\$6,000.00	\$24,000.00
4	Fuel Cost				\$10,000.00	\$40,000.00
					Total Estimated Cost	\$892,712.17
	Students in the Walk Zone:					
	OO - 52					
	WISE - 68					
	JSHS - 130					
	TOTAL = 250					
	Other Considerations:					
	Students who opted out of transportation per parent request					
	OO - 100					
	WISE - 84					
	JSHS - 70					
	TOTAL = 254					
	Finding 4 drivers and attendants will be a challenge (in addition to filling 3 other positions due to retirements)					
	Parking for 4 additional buses will be an issue					

QUESTIONS?