



# **Dansville Central School District**

## **Budget Hearing**

May 14, 2024



# Final 2024-25 Budget Proposal

- \$40,853,725
  - 2023-2024 budget: \$39,554,735
- Increase from 2023-2024 budget by
  - \$1,298,990 or 3.28%
- Estimated tax levy increase of:
  - \$181,270 or 1.99%



# Dansville High School Highlights

## **Academics:**

- DHS offers 26 courses that allow students the opportunity to earn college credit.
  - 82 students earned college credits while attending DHS during the 2023-2024 school year (This is the most in 5 years)
  - 658 total college credit hours were earned by these students
- DHS offers 15 Advanced Placement (AP) Courses
  - 48 students took Advanced Placement exams in 2024 (This is the most in 4 years)
  - In 2023, 6 different AP courses had passing results that were *Above the State Average*

**DHS will continue to offer the same number of the college credit bearing and AP courses that were offered this year in the 2024-25 school year**



# Dansville High School Highlights

## **Academics (continued):**

- June 2023 Regents results showed significant increases in passing and mastery percentages for ELA, Algebra and Living Environment. US History had a passing percentage of 95%
- Class of 2024 has 30 students graduating with Academic Honors (GPA of 90.0 or above)
- Dansville High School is hosting a Career Exploration event with over 20 local employers
- DHS counselors organized college visits to Alfred State, St. John Fisher, SUNY Geneseo, Keuka College, FLCC, and RIT

## **Extracurricular Activities:**

- DHS offers 25 clubs
- Over 80 students participated in "*Joseph and the Amazing Technicolor Dreamcoat*"



# Dansville High School Highlights

## **Extracurricular Activities:**

- 22 students were inducted into the newly established World Language Honor Societies
- 303 students participated in 41 Athletic Programs (modified - varsity)
- DHS Entrepreneurship class was recognized for Excellence in Student Service as a result of their ongoing community service projects

## **Student Recognition:**

- 42 students earned All-State and/or All County recognition in Band or Chorus
- 140 students have been recognized as Department Mustangs of the Month
- 135 awards will be handed out at the 7th & 8th grade Honor's Tea Awards Ceremony



# Elementary School Highlights

## **EBH is a Leader in Me Lighthouse School:**

- Embedding the 7 Habits throughout the school has helped students see themselves as leaders in their learning and in life
- Each month, students prepare a Leader in Me Assembly to highlight a school wide focus on a habit
- Teachers incorporate the 7 Habits into their classes, which allows for a cohesive focus

## **School Wide Activities:**

- Cross-country run
- Community Collaboration: Dansville Junior Firefighters, Bring a Veteran to School Day, Law Enforcement Day, C.U.R.E Fundraiser, Jump Rope Rally-American Heart Association Fundraiser
- Student-led conferences
- Family Game Night
- Literacy Initiatives: Masked Reader, One Book, Time to Travel



# Elementary School Highlights

## **Extra-Curricular Activities:**

- EBH offers 17 Clubs and After School Activities. Student have opportunities to participate in multiple activities that promote student leadership
  - ASL Club, Chess Club, Archery Club, Safety Patrol, Pageturners, EBH Ski Club, Rise Up & Run, Student Council, 4th, 5th and 6th Grade Band, 5th and 6th Grade Chorus, Fitness Club, Lego-robotics, Encompass, News Crew
- 370 participants are enrolled in these activities during the 2023-2024 school year (This number includes students who are in multiple activities)

## **Student Recognition:**

- 106 students have been recognized as Leaders of the Month
- Positive postcards are sent home regularly to highlight ways students' behaviors represent the 7 Habits
- 8 Students participated in All-County Band and 8 students participated in All-County Chorus



# Primary School Highlights

## **Academics:**

- Developed DPS long-term goals in the areas of reading, math, and social-emotional development
  - The reading goal for May 2024 was 67% of grade 2 students are reading at or above grade level on the aimswebPlus Oral Reading Fluency benchmark; as of January 2024, grade 2 students were at 71%)
- Utilize standardized benchmark and progress monitoring tool (aimswebPlus) which informs Tier 2 and Tier 3 ELA & math services and interventions
- Embracing Science of Reading as best way to teach our students to become strong, successful readers

## **Early Intervention:**

- Committee on Preschool Special Education evaluation site
- 68% of classified preschool students receive services here at DPS
- Planning for 3PK program expansion from 3 half-day sections to 4 half-day sections in 2024-2025





# Primary School Highlights

## **Early Intervention (*continued*)**

- Speech and language pathologists provide research based one-on-one speedy speech building level services to 36% of DPS 3PK-2nd grade students to remediate articulation errors, which can impact reading, writing, and speaking
- Counselors have provided 38% of 4PK-2nd grade students with IEP or building level counseling services focused on school engagement, friendship/social skills, anxiety, anger management, and/or self-control

## **Leader in Me**

- Leadership principles are taught in classrooms daily by teachers and twice monthly by school counselors as well as at monthly whole school morning meetings
- Student leadership opportunities include planning/facilitating/photographing monthly whole school morning meetings; morning hallway greeters; selecting spirit week dress up days; and greeting visitors on special events
- Recognize student leaders and classes at whole school morning meetings



# Primary School Highlights

## **Extracurriculars (K-2nd Grade)**

- Robotics, including presenting at the Penfield FLL Explore Expo
- Intramurals
- Student Lighthouse Club

## **Family Engagement Opportunities**

- Annual after school family activities - Cozy Christmas & Camp Read-A-Lot
- 3PK Family Fridays once a month
- Kindergarten Teacher Tuck-In
- STEAM Lab Bridge Challenge
- 100<sup>th</sup> Day project and showcase
- 2nd Grade Music Informance
- 1st Annual June Leadership Day with students showcasing accomplishments in school as well as families attending a whole school morning meeting and picnic lunch



# Curriculum, Instruction, & Technology Highlights

## **Curriculum, Instruction & Professional Learning:**

- Science of Reading - In alignment with NYS Foundational Reading Standards teachers and administrators have developed plans to ensure curriculum and instruction incorporate all aspects of the "Big 6" in Literacy:
  - *Oral Language, Phonological Awareness, Phonics, Vocabulary, Fluency, and Comprehension*
  - Professional Learning focused on aligning Curriculum & Instruction to the "Big 6"
- Data Analysis & Assessment Review / Development
  - Elementary - Common Formative Assessments / aimswebPlus
  - Secondary - midterms
- Vocabulary Curriculum Development

## **Technology & IT:**

- SMART Bond Funds are being used to replace district desktop computers
- Cybersecurity Infrastructure; Protecting Personally Identifiable Information, Incident Response, Risk Management, Website Management, Chromebook Management, and Computer Based Testing support



# Summary of Significant Changes between 2024-2025 and 2023-2024

## **State Aid:**

- Foundation Aid increased by \$1,228,193 from 2023-2024

## **Federal Aid:**

- ARPA American Rescue Plan Act - All Federal monies are expended. Grants expire 9/30/24

## **Decreased reliance on fund balance:**

- \$1.25M appropriated fund balance
  - (\$1.5M 2023-24 & \$2.5M 2022-23)



# Summary of Significant Changes between 2024-2025 and 2023-2024

## **Necessary Increases in Spending:**

- Health Insurance Rate Increases
  - Blue Point +4%; Healthy Blue +6%; HDHP +9.5%; and Medicare +5% to +10% in January
  - Increase of \$686,320 due to Health Insurance, FICA, TRS, and ERS
- Transportation
  - Increase of \$369,550 due to salaries and benefits, increased number of personnel, and fuel costs
- Operations & Maintenance
  - Increase of \$205,120 due to increase costs of salaries, benefits, utilities, supplies, and materials.
- BOCES CTE Tuition
  - Increase \$98,275 due to increased enrollment in CTE programming



# Summary of Significant Changes between 2024-2025 and 2023-2024

## **Necessary Increases in Spending:** *(Continued)*

- Special Education
  - Increase of \$335,875 due to increase salaries and benefits, and cost of private and BOCES placements

## **Decreases in Spending:**

- General Education
  - Decreased by \$244,425 due to the elimination of positions
- Pupil Personnel Services
  - Decreased by \$178,840 due to the elimination of positions in our budget (moved to the Stronger Connections Grant)



# Summary of Expenditures: Program Component

Our Program Component includes all expenses associated with providing an education to the children and young people of our community. Examples of program expenses include, but are not limited to, classroom instruction, field trips, special education services for students with disabilities, textbooks, computer technology, bus driver training, bus maintenance, building safety inspections, art, music, and athletics.

PROGRAM COMPONENT		
	<b><u>2023-2024</u></b>	<b><u>2024-2025</u></b>
Teaching	\$ 7,479,905	\$ 7,235,480
Students with Disabilities	5,039,135	5,375,010
Other Instructional Programs	3,541,225	3,321,710
Co-Curricular Activities	668,475	721,325
Transportation	2,691,085	3,060,635
Benefits	<u>9,094,605</u>	<u>9,782,285</u>
<b>Total Program Budget</b>	<b>\$ 28,514,430</b>	<b>\$ 29,496,445</b>



# Summary of Expenditures: Capital Component

The Capital Component includes all expenses required to maintain a safe facility. Bond payments are also part of this category. Examples of capital expenses include, but are not limited to, fire prevention, maintenance, custodial salaries and benefits, fuel, power, and water.

CAPITAL COMPONENT		
	<u>2023-2024</u>	<u>2024-2025</u>
Operation of Plant & Maintenance	\$ 2,600,695	\$ 2,805,815
Benefits	760,625	771,800
Security	118,375	111,845
Debt Service	<u>2,609,865</u>	<u>2,573,415</u>
<b>Total Capital Budget</b>	<b>\$ 6,089,560</b>	<b>\$ 6,262,875</b>





# Summary of Expenditures: Administrative Component

The Administrative Component includes all expenses for managing and organizing the affairs of our school system. Examples of administrative expenses include, but are not limited to, administrator and clerical salaries, attorney and payroll service fees, professional development activities, copying costs, and benefits.

ADMINISTRATIVE COMPONENT		
	<u>2023-2024</u>	<u>2024-2025</u>
Board of Education	\$ 40,740	\$ 40,165
Central Administration	288,905	290,105
Finance	629,585	609,485
Legal / Personnel / Public Information	179,040	182,410
Total Central Printing & Mailing	903,945	949,270
Total Special Items	585,365	616,335
Curriculum, Supervision and Professional Development	1,495,975	1,591,980
Benefits	<u>827,190</u>	<u>814,655</u>
<b>Total Administrative Budget</b>	<b>\$ 4,950,745</b>	<b>\$ 5,094,405</b>



# Summary of Revenues

	<u><b>2023-2024</b></u>	<u><b>2024-2025</b></u>	<u><b>% Difference</b></u>
State Aid	\$ 25,066,715	\$ 26,395,255	5.30%
Other Sources	1,449,905	1,475,135	1.74%
Debt Service	390,000	390,000	0
Capital Reserve–Transportation/Equipment	185,000	195,000	5.40%
Unemployment	858,910	862,860	.45%
Employee Benefits	20,000	20,000	0
Employee Retirement (ERS)	750,000	750,000	0
TRS Reserve	225,000	225,000	0
Fund Balance (Appropriated)	1,500,000	1,250,000	-16.66%
Tax Levy	<u>9,109,205</u>	<u>9,290,475</u>	1.99%
<b>Total Revenues</b>	<b>\$ 39,554,735</b>	<b>\$ 40,853,725</b>	<b>3.28%</b>

# Contingency Budget

	<u>2023-2024 BUDGET</u>	<u>2024-2025 PROPOSED</u>	<u>CONTINGENCY 2024-2025</u>
Total Budgeted Amount	39,554,735	40,853,725	40,480,695
Increase/decrease over/under/previous year	900,190	1,298,990	925,960
Percentage increase/decrease in each proposed budget	2.33%	3.28%	2.34%
Change in the consumer price index	8.0%	4.12%	4.12%
Total Proposed School Year Tax Levy	9,109,205	9,290,475	9,109,205
Total permissible exclusions	0	0	0
A. Proposed school year tax levy, <b>not including</b> levy for permissible exclusions	9,109,205	9,290,475	9,109,205
B. School tax levy limit, <b>not including</b> levy for permissible exclusions	9,109,209	9,311,546	9,311,546
Difference: A-B (Positive value requires 60% voter approval)	-4	-21,071	-202,341
Administrative component	4,950,745	5,094,405	5,041,035
Program component	28,514,430	29,496,445	29,302,065
Capital component	6,089,560	6,262,875	6,137,595

A Contingency Budget would be \$373,030 less than the Proposed Budget.

The District must remove all salary increases for management confidential employees and any civil service employees not covered by a collective bargaining agreement.

All equipment not instructionally necessary or for health and safety shall be removed to arrive at the contingent budget.



# Tax Rate Illustration

## Estimated Increase (Decrease) in Taxes (based on a home in North Dansville)

Assessment	Enhanced STAR		Basic STAR		No STAR	
	Annual	Monthly	Annual	Monthly	Annual	Monthly
\$50,000	0	0	\$4.91	\$0.40	\$14.00	\$1.16
\$100,000	\$5.20	\$0.43	\$18.91	\$1.57	\$28.00	\$2.33

**\*\* Based upon prior year assessments**



# Proposition 1

## **Proposition 1: 2024-25 SCHOOL BUDGET**

RESOLVED, that the Board of Education of the Dansville Central School District is hereby authorized to expend the sum of \$40,853,725 for the school budget for the 2024-25 school year and to levy the necessary tax on the taxable property of the school district.



# Proposition 2

## **Proposition 2: PURCHASE SCHOOL BUSES & VEHICLES**

**RESOLVED**, that the Board of Education of the Dansville Central School District is hereby authorized to undertake the acquisition of school buses at an estimated maximum aggregate cost of \$787,000, one dump truck at an estimated maximum cost of \$88,000, and one multi-purpose front mower at an estimated maximum cost of \$47,000, all at an estimated maximum aggregate cost of \$922,000, less trade-in value, if any, and to appropriate and expend from the existing bus purchase reserve fund \$195,000 for such costs, and that the balance of such costs, or so much thereof as may be necessary, shall be raised by the levy of a tax to be collected in annual installments; and, in anticipation of such tax, debt obligations of the school district as may be necessary not to exceed \$727,000 shall be issued, or the School District may enter into an installment purchase contract if the Board of Education determines that it is in the best interest of the School District to finance the purchase in that method.



# School Board Candidates

## **VOTE FOR ANY 3**

- Mary Ann Holden
- John Dorak
- Christopher Hall
- John Veaut
- Nikole Berry
- Matthew Crane
- Kristy Ebert



# Budget Vote and Board Election

**Tuesday, May 21, 2024**

**8:00 am - 8:00 pm**

**High School Gymnasium Foyer**

**(Enter near the Mustang)**