



BOARD OF EDUCATION  
*Budget Work Session*  
February 27, 2025



## Tonight's *Agenda*

- 1 Vision Map
- 2 General Support
- 3 Benefits
- 4 Debt Service & Transfers
- 5 Transportation
- 6 Buildings and Grounds
- 7 A Look Ahead



# CHUFSD Vision Map

## Multi-year Planning





General Support,  
Benefits & Debt Service  
**Budget**





Budget Group	SBM-1 Budget Code	2025-26	2024-25	Budget-to-Budget	
		Proposed Budget	Adopted Budget	Increase / (Decrease) \$	%

### **BOARD OF EDUCATION**

*Board meetings, policy implementation, memberships, and legal notices.*

Contractual and Other	A1010.4	15,600	14,600		
Supplies	A1010.45	3,000	3,000		
BOCES Services	A1010.49	21,575	24,932		
		40,175	42,532	(2,357)	-5.5%

### **DISTRICT CLERK**

*District Clerk is responsible for attending all public meetings, record-keeping, FOIL requests, corresponding and conducting business on behalf of the Board of Education, and managing the budget vote and trustee election, public notices, and training of election officials.*

Salaries	A1040.1	32,000	32,000		
Contractual and Other	A1040.4	17,000	16,000		
Supplies	A1040.45	0	0		
		49,000	48,000	1,000	2.1%



Budget Group	SBM-1 Budget Code	2025-26	2024-25	Budget-to-Budget	
		Proposed Budget	Adopted Budget	Increase / (Decrease) \$	%

### **CHIEF SCHOOL ADMINISTRATION**

*Leadership, management, and supervision of the entire school system, including the implementation of the District's Vision Map*

Salaries	A1240.1	354,310	353,571		
Contractual and Other	A1240.4	13,943	13,973		
Supplies	A1240.45	6,650	6,650		
		374,903	374,194	709	0.2%

### **BUSINESS ADMINISTRATION**

*Administration of the District's financial resources and investments, and the coordination of the business, operational and related activities of the District*

Salaries	A1310.1	634,473	611,515		
Contractual and Other	A1310.4	22,620	21,335		
Supplies	A1310.45	8,000	8,000		
BOCES Services	A1310.49	20,801	33,140		
		685,894	673,990	11,904	1.8%



**Budget Group**

SBM-1 Budget Code	2025-26	2024-25	Budget-to-Budget Increase / (Decrease)	
	Proposed Budget	Adopted Budget	\$	%

**AUDITING**

*Weekly audit of payments (Claims Audit), annual efficiency/quality control audit (Internal Audit), Single Audit and the annual financial statement audit (External Audit)*

Contractual and Other	A1320.4	74,780	72,750	2,030	2.8%
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**TREASURER**

*Maintains the District's accounting records, invests funds, & performs other related financial functions*

Salaries	A1325.16	124,900	121,890		
Contractual and Other	A1325.4	1,500	1,500		
		126,400	123,390	3,010	2.4%

**FISCAL AGENT**

*Fees associated with the issuance of Bond Anticipation Notes (BANs), bonds, and other debt instruments*

Contractual and Other	A1380.4	27,935	21,835	6,100	27.9%
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**LEGAL**

*Attorneys fees for general counsel, litigation, personnel issues, legal opinions, bond counsel, impartial hearings, etc.*

Contractual and Other	A1420.4	251,425	241,425	10,000	4.1%
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## Budget Group

SBM-1 Budget Code	2025-26	2024-25	Budget-to-Budget Increase / (Decrease)	
	Proposed Budget	Adopted Budget	\$	%

### PERSONNEL

*Coordination of employee benefits, FMLA, Worker's Compensation, recruitment, COBRA, lane advancements, and civil service compliance*

Salaries	A1430.16	64,260	77,250	
Contractual and Other	A1430.4	10,882	12,882	
Supplies	A1430.45	500	500	
BOCES Services	A1430.49	92,994	88,353	
		168,636	178,985	(10,349) -5.8%

### RECORDS MANAGEMENT

*Records retention and disposal in accordance with General Municipal Law*

Supplies	A1460.45	500	500	
BOCES Services	A1460.49	6,044	8,891	
		6,544	9,391	(2,847) -30.3%

### PUBLIC INFORMATION SERVICES

*Electronic communication systems and website development*

Salaries	A1480.16	107,687	106,090	
Supplies	A1480.4	800	800	
BOCES Services	A1480.49	150,997	158,172	
		259,484	265,062	(5,578) -2.1%



Budget Group	SBM-1 Budget Code	2025-26	2024-25	Budget-to-Budget	
		Proposed Budget	Adopted Budget	Increase / (Decrease) \$	%

**CENTRAL PRINTING & MAILING**

*Supplies and postage for required written communications and public notices*

Contractual and Other	A1670.4	123,475	109,000		
Supplies	A1670.45	1,500	1,500		
		124,975	110,500	14,475	13.1%

**CENTRAL DATA PROCESSING**

*Central Data Process costs related to financial software, LAN, internet, telecommunications, data warehousing, and disaster-recovery*

BOCES Services	A1680.49	74,177	61,631	12,546	20.4%
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**BOCES:** Disaster recovery, financial & human resource support services and software maintenance

<b><u>UNALLOCATED INSURANCE</u></b>	A1910.4	372,300	280,842	91,458	32.6%
<i>Premiums for property &amp; casualty insurance</i>					

<b><u>SCHOOL ASSOCIATION DUES</u></b>	A1920.4	21,000	21,000	0	0.0%
<i>Memberships in regional, State, and Federal education organizations</i>					



Budget Group	SBM-1 Budget Code	2025-26	2024-25	Budget-to-Budget	
		Proposed Budget	Adopted Budget	Increase / (Decrease) \$	%
<b><u>ASSESSMENTS, JUDGMENTS &amp; CLAIMS</u></b>	A1950.4	65,000	65,000	0	0.0%
<i>Annual Sewer Assessment</i>					
<b><u>REFUNDS OF PROPERTY TAXES</u></b>	A1964.4	0	5,075	(5,075)	-100.0%
<i>Refunds for property tax certiorari judgments</i>					
<b><u>BOCES ADMIN &amp; CAPITAL CHARGE</u></b>	A1981.49	377,946	365,247	12,699	3.5%
<i>Croton-Harmon's administrative and capital obligation for participating in Putnam/Northern Westchester BOCES</i>					
TOTAL - GENERAL SUPPORT		8,550,984	8,261,489	289,495	3.5%



Budget Group	SBM-1 Budget Code	2025-26	2024-25	Budget-to-Budget	
		Proposed Budget	Adopted Budget	Increase / (Decrease)	
				\$	%

### **EMPLOYEE BENEFITS**

*State-mandated and contractual obligations relating to District-wide employment contracts*

Employees' Retirement (ERS)	A9010.8	1,149,869	1,005,931		
Teachers' Retirement (TRS)	A9020.8	2,698,374	2,420,272		
Social Security & Medicare	A9030.8	2,556,000	2,554,494		
Workers' Compensation Insurance	A9040.8	224,522	244,522		
Life Insurance	A9045.8	15,000	15,000		
Unemployment Insurance	A9050.8	10,000	41,000		
Disability Insurance	A9055.8	5,125	5,125		
Hospital, Medical & Dental Insurance	A9060.8	4,916,640	4,841,747		
Other Benefits	A9070.8	303,245	291,610		
Other Employee Benefits	A9089.8	326,366	360,516		
TOTAL - EMPLOYEE BENEFITS		12,205,141	11,780,217	424,924	3.6%



Budget Group

SBM-1 Budget Code	2025-26	2024-25	Budget-to-Budget	
	Proposed Budget	Adopted Budget	Increase / (Decrease) \$	%

**DEBT SERVICE**

*Principal and interest payment obligations for prior years borrowings*

Construction Bonds Principal & Interest	A9711	1,927,900	2,264,400		
Bond Anticipation Notes Principal & Interest	A9731	3,049,017	1,762,291		
Energy Perf Contract Principal & Interest	A9785	596,435	596,435		
TOTAL - DEBT SERVICE		5,573,352	4,623,126	950,226	20.6%

**INTERFUND TRANSFER-SPECIAL AID FUND**

*Costs of providing summer school for special education students in accordance with Individualized Educational Plans (IEPs); requires a transfer to the Special Aid Fund*

TOTAL - INTERFUND TRANS (SA)	A9901.95	80,000	80,000	0	0.0%
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**INTERFUND TRANSFER-SCHOOL LUNCH FUND**

*Supplemental appropriations required to fund the district's Child Nutrition Program*

TOTAL - INTERFUND TRANS (SLF)	A9950.9	30,000	30,000	0	0.0%
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# Transportation Budget

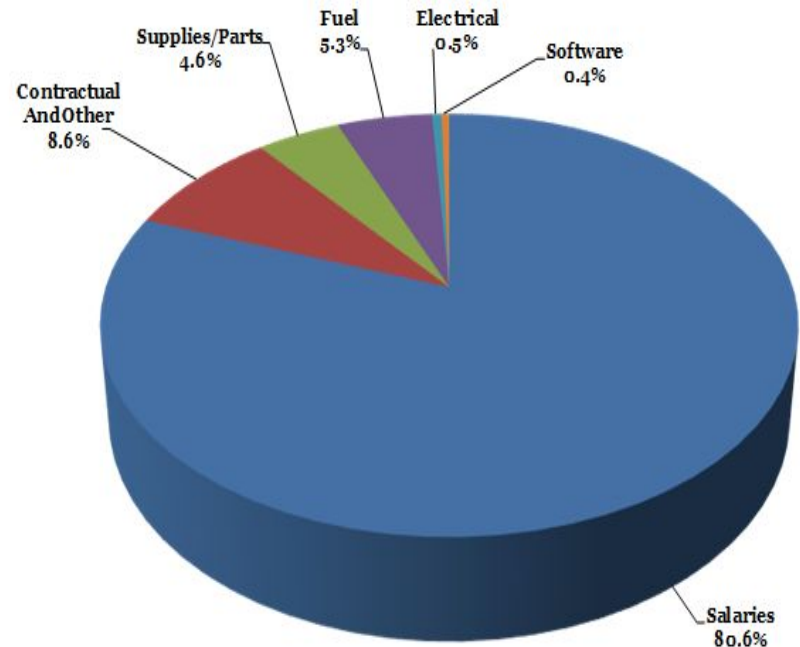
*February 27, 2025*



# Transportation

## 2025-2026 Proposed Budget

Description	2025-26 Proposed	2024-25 Adopted	\$ Change	% Change
Salaries	2,655,366	2,522,971	132,395	5.25%
Contractual And Other	282,394	259,031	23,363	9.02%
Supplies/Parts	151,650	151,650	0	0.00%
Fuel	173,000	173,000	0	0.00%
Electrical	17,000	17,000	0	0.00%
Software	14,250	14,250	0	0.00%
<b>TOTALS</b>	<b>3,293,660</b>	<b>3,137,902</b>	<b>155,758</b>	<b>4.96%</b>



# Vehicle Replacement Needs for 2025-2026

## Capital Reserve Funds

- 1 - 66-Passenger Electric Bus - \$495,000 (less \$220,500 in grant funding)

## Current Year Appropriations

- 1 - 20-Passenger (ICE) - \$105,000
- 1 - 30-Passenger (ICE) - \$130,000
- 2 - SUV Hybrids - \$65,000 - \$75,000 ea.

No tax impact or borrowing required



# Where We Go & What We Do

**Our buses drive over 500,000 miles annually**

- Over 1,100 students transported daily
- 24 different schools
- Daily athletic and class trip events

**Mileage guideline for student ridership**

- K-4 grades – 3/10 mile or more
- Grades 5-12 – 9/10 mile or more
- Non-public schools-up to 15 miles

**Go Green, Ride Yellow!**





# Our Department

## 58 vehicles maintained by district mechanics

- Full-service garage
- Exceptional Dept. Of Transportation (DOT) rating
- Twice monthly DOT inspections require six vehicles for each inspection requiring a minimum of six spare vehicles at all times.

## Transportation Vehicles

- 17 - 66-passenger buses
- 4 - Electric 66-passenger buses (fourth on the way)
- 26 - Minibuses and caravans
- 2 - SUV's one Plug-in Hybrid

## Facilities

- 11 Trucks/trailors and 1 Toyota Prius (hybrid)



# Meet Our Team

- 32 – Ten-month drivers
- 14 – Ten-month monitors
- 2 – Eleven-month dispatchers/drivers
- 4 – Mechanic/bus drivers
- 1 – Part-time Secretary



# Training & Professional Learning Opportunities

- (2) 3-hour refresher courses
- (2) 2-hour safety meetings annually
- 80+ bus drills a year
- First Aid / AED / CPR / Stop The Bleed
- 19-A requirements



- Pre-Trip Inspections required twice daily
- Emergency Preparedness Training & Drills
- Communication & De-escalation Training
- Student Pickup and Bus Stop Training
- Railroad & Student Crossing Procedures



# Departmental Efficiencies

- Reciprocal Transportation Agreements with surrounding districts to minimize costs
  - Each shared bus run saves \$40,000+ in electricity/ fuel, labor and vehicle costs and reduces greenhouse gases.
- OGS Fuel Contract
- Automation of 19A reporting/maintenance
- Route Optimization
- TransFinder Pro Implementation
  - Infinite Campus integration –information is live for all district staff
  - Parent & Staff access to routing information
  - Contact families directly saving time and resources
- Stop-Arm Camera Technology Implementation pending





# Team Building Events



# Operations & Maintenance Budget

*February 27, 2025*





# Meet the Team

## Facilities Office

- Director of Facilities
- Secretary
- PT Mail Courier

## Maintenance and Grounds

- 2 Maintenance Mechanics
- 2 Custodians - Assigned to Grounds

## Schools

- 1 Head Custodian - (per building)
- 1 Day Custodian - (per building)
- 3 Night Custodian - (per building)

## Part-time/Seasonal

- Sub Custodians
- High School Summer Helpers
- Sub Clerical



# Training

- CPR / AED
- Stop The Bleed
- Narcan
- Empowerment Day



# Facilities Highlights

- Elevator upgrade at PVC
- District-wide Security Camera additions
- Ball wall install at CET field
- Renovations to multimedia classroom at HS
- Replacement of bench on 129 at crosswalk
- Relocation of HS copy room to main office
- District-wide summer painting
- Repair & painting of PVC condensate return tank



# Contracted Services

- **HVAC** – Filters, Motors, Electronics, Pumps Preventative Maintenance/Service/Inspections
- **Plumbing** – Repairs, Drain Cleaning, Acid Waste Management
- **Electrical/Alarm/Fire/Security/PA/Elevator** – Numerous Contracts
- **Doors/Windows** – Hardware, Keying, Blinds, Glass
- **Janitorial** – Disinfectant, Cleaning Materials, Mats/Mop Cleaning, Pest Control, Equipment Repair
- **Grounds** – Tree/Service, Poison Ivy, Athletic Field Supplies, Equipment Repairs
- **Play Areas** – Inspections & Maintenance
- **Other** – Equipment Replacements, Appliance/Repair, Painting, Water Treatment, Abatement Services





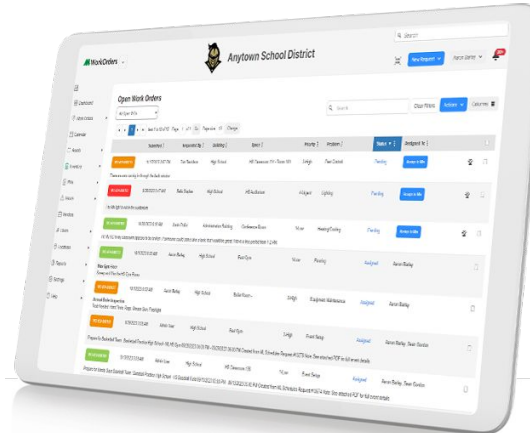
# Contracted Services cont.

## New this year!

- Viking Pure Solutions
- Master Library
- Increase to HVAC and Kitchen Equipment Repair



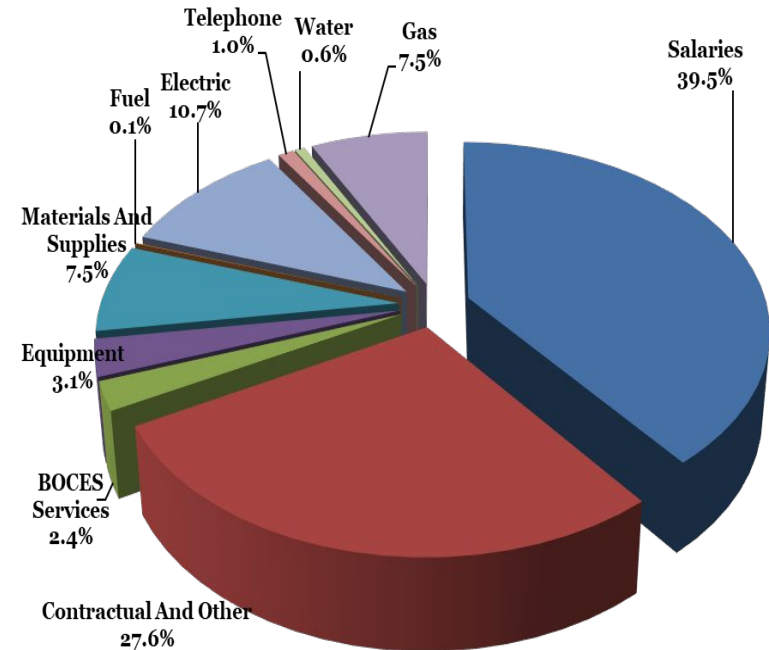
VIKING PURE<sup>TM</sup>  
SOLUTIONS



# Operations & Maintenance

## 2025-2026 Proposed Budget

Account Title	2025-2026 Proposed	2024-2025 Budget	\$ Diff.	% Diff
Salaries	2,151,450	2,109,772	41,678	1.98%
Contractual And Other	1,505,283	1,465,849	39,434	2.69%
BOCES Services	131,841	139,142	(7,301)	-5.25%
Equipment	170,000	130,000	40,000	30.77%
Materials And Supplies	409,645	409,645	-	0.00%
Fuel	3,000	5,000	(2,000)	-40.00%
Electric	582,553	529,594	52,959	10.00%
Telephone	55,000	65,000	(10,000)	-15.38%
Water	35,000	40,000	(5,000)	-12.50%
Gas	406,638	406,638	-	0.00%
<b>TOTALS</b>	<b>5,450,410</b>	<b>5,300,640</b>	<b>149,770</b>	<b>2.83%</b>





# Capital Project Update

## BUS GARAGE

- Parking lot expansion & paving
- Powering up new chargers soon

## SPENCER FIELD

- Bleacher & Pressbox
- Field lighting 75%
- Concession stand in progress

## CET

- 2nd grade cubbies
- Gymnasium renovation
- Flooring

## PVC

- Student Support Suite
- Outdoor Learning Spaces
- Flooring

## CHHS

- Auditorium renovation
- Cafeteria & ILC well underway
- Music Suite





# Capital Project Update

## Summer '24 at Transportation





# Capital Project Update

## Spencer Field



# Capital Project Update

## CET Library





# Capital Project Update



## Student Support Services



# Capital Project Update



## Innovative Learning Center





# Capital Project Update

## Auditorium





*Questions?*





# March 2025

**March 13, 2025**

- *Vision Map, Technology, & Athletics*

**March 27, 2025**

- *School Building Budgets*
- *Curriculum & Instruction*
- *Pupil Personnel Budgets*



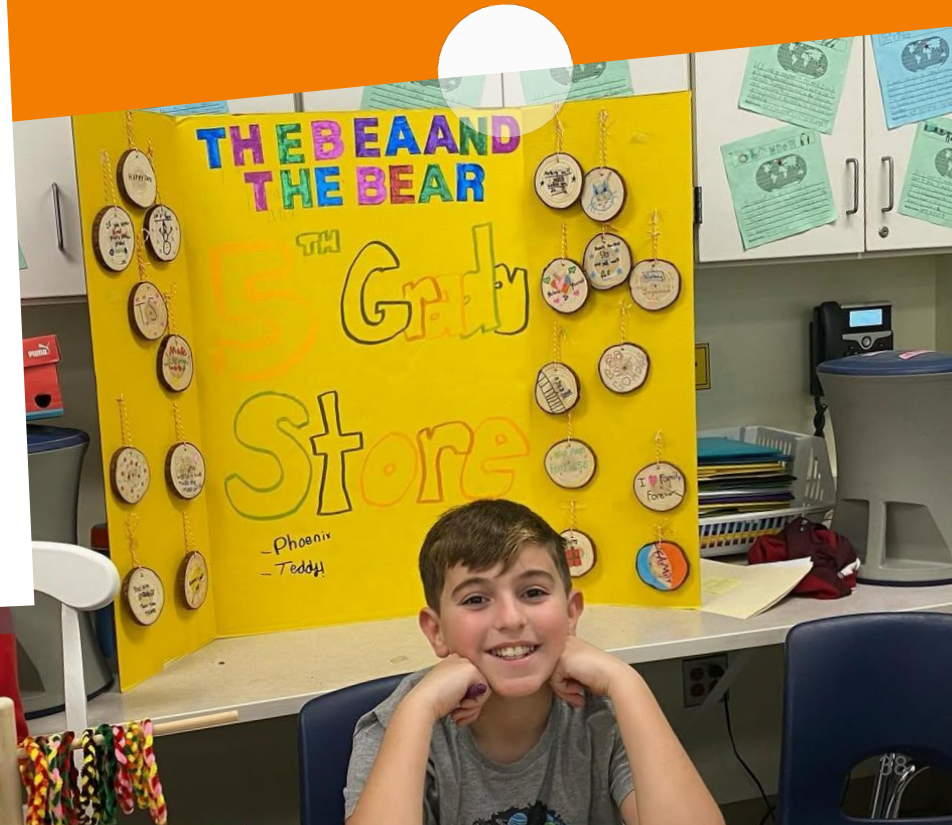
# April 2025

## April 10, 2025


- *Superintendent's Proposed Budget*

## April 22, 2025

- *Budget Adoption*
- *Property Tax Report Card Adoption*
- *BOCES Administrative Budget Vote*







# May 2025

**May 8, 2025**

- *Public Budget Hearing*

**May 20, 2025 - CHHS, 6 AM - 9 PM**

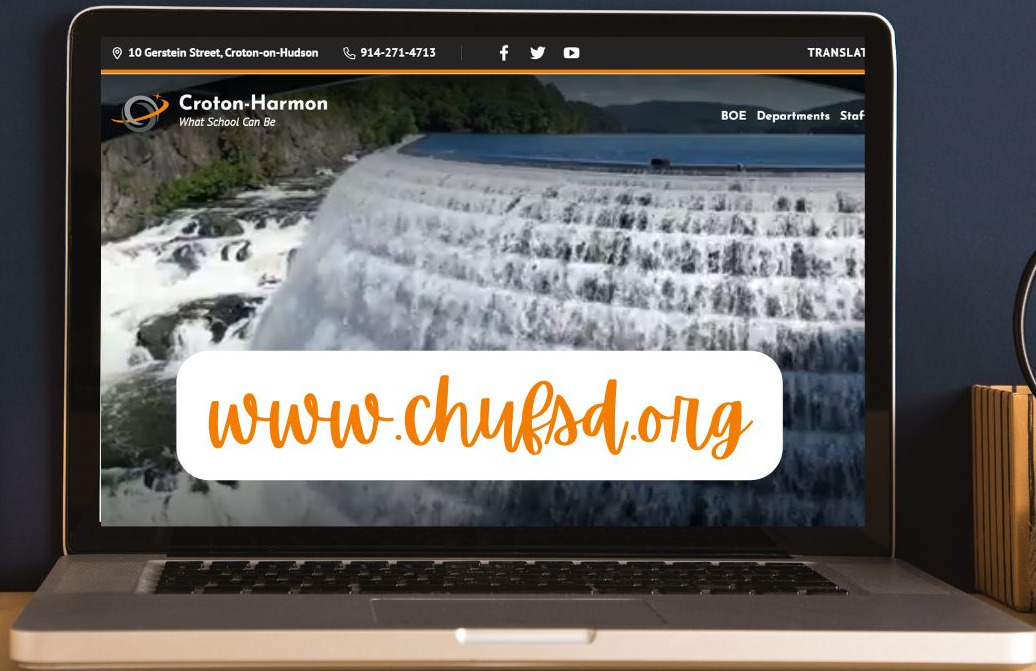
- *Budget Vote*
- *Trustee Election*
- *Tenure Celebration at 7 PM*





Vote  
May 20th  
@CHHS

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