BoE Budget Workshop

Continued Discussion:

Expenditures:

- *Curriculum & Instruction*
- *SPED & Technology*
- *Transportation*
- *Buildings and Grounds*

Budget Transfer - One-time Purchases

March 18, 2025

Potential Dept Shifts / Plans for 25-26

Curriculum & Instruction	Transportation
-1.0 FTE Elem Teacher - attrition	Explore transportation for football and lacrosse modified teams to Warwick
UPK Enrollment - add'l class	Fleet Schedule - Explore 15 year; also move one bus up a year to even things out (+buy diesel, planning for shift in electric bus law)
PD on Technology - Google Classroom, eSchool Gradebook (Grant?)	~~1 - 60 pass large bus w/wheelchair lift (discussion on type)~~
New ELA Program (Grant?)	
Safety & Security	**Buildings & Grounds**
Lockdown Blue lights/marquees @ doors (?)	Synchronized Classroom Clock System (2009)
	Elementary School Fire Alarm
Athletics	**Food Services**
Technology	**Other**
1:1 Devices: K iPads (2019); 2nd CBs (2019)	Contract negotiations Teachers (exp. June 2025)

Potential Budget Additions

Potential Budget Additions for 25-26 School Year	$ Budget Additions
UPK Enrollment -Equipment, Furnishings, Materials & Supplies for add'l class - Classroom & Bus	60,000
PD on Technology - Google Classroom (Grant?)	5,000
PD on Technology - eSchool Gradebook (Grant?)	5,000
New ELA Program (Grant?)	TBD
New Daily Bus Run to Warwick HS from GWLMS - Salary & Mileage	15,000
1:1 Devices: K iPads (2019)	25,980
2nd CBs (2019)	25,320
Replacing District Clocks (2009): Clocks & Speaker System vs Basic Clock Replacement Synchronized Classroom Clock System w/ Speaker for improved sound in classrooms (safety recommendation) Standard wireless, analog, battery operated synchronized clocks	$300,000 - 350,000 36,000
Elementary School Fire Alarm	330,000
High School Contract - Special Educations Tuition Rate Changes	TBD
Fleet Schedule - Explore 15 year - NEXT SLIDES	

New York State's Zero-Emission School Bus Mandate

New York State has introduced a major mandate requiring all school buses to transition to zero-emission vehicles. Here are the key points:

- By 2027, every new school bus purchased must be zero-emission.
- By 2035, *all* school buses on the road must be zero-emission.
- This requirement applies to *all* school districts—no matter their size or location.

While this mandate supports environmental goals, it has also raised concerns. Critics point to the high cost of electric buses, supply chain challenges, and the need for significant infrastructure upgrades—from charging stations to ensuring the power grid can meet demand.

Fleet Schedule

EV MANDATE 10 Yr Replacement

Bus #	Year	Capacity	Mileage 1/24/25	25/26	26/27	27/28*	28/29	29/30	30/31	31/32	32/33	33/34	34/35
124	2015	6	47,814										
126	2017	66	94,643		190,000								
127	2017	66	71,034		190,000								
128	2018	30	79,049			345,000							
129	2018	24WC	81,917			278,000							
130	2018	66	57,231			398,749							
131	2018	66	67,224			398,749							
135	2018	6	24,709			63,600							
136	2018	6	22,887			63,600							
133	2019	66	59,768				406,724						
132	2019	24 WC	65,516				356,796						
134	2019	66	62,875				406,724						
137	2020	66	57,944					414,858					
138	2020	66	81,918					414,858					
139	2020	66	63,283					414,858					
140	2021	66	50,442						423,155				
141	2019	5	16,492				64,872						
142	2021	66	28,450						423,155				
143	2021	66	40,193						423,155				
144	2022	66	25,288							431,618			
145	2021	24	58,367						423,155				
146	2025	66	16,757										
147	2025	66	1,735								440,251		
148	2025	66	3,434								440,251		
149	2026	66	1,556									457,861	
150	2026	66	1,546									457,861	
				0	380,000	1,547,697	1,235,115	1,244,574	1,692,621	431,618	880,502	915,722	
					*Referendum 26/27								

Budgeting:

One Time vs. Ongoing

When funds are left over at the end of the year the BoE has options.

1. One time purchases
2. Reserves

Anticipated Unplanned Revenue 24-25

- Interest Earnings due to higher than expected interest rates

Use these funds to pay for one time additions from slide 3

- UPK classroom

Next Steps:



Rollover budget as the basis for the new spending plan

Determine what we can economize on from our existing budget.

Mar 26	Committee Mtg	Detail of GWL Budget
Apr 9	BoE Workshop	First Draft of Budget
Apr 24	BoE Mtg	Final Budget
Adoption/BOCES	Budget Vote	
		Property Tax Report Card
May 13	Public Hearing	
May 20	BoE Mtg	Budget Vote & Election

Thank You!