

# New Lebanon CSD

2023-2024 School Year Budget

Board Budget Presentation #1

1/11/23

# NLCSD Budget Goals - 2023-2024

1. New Lebanon CSD will maintain a balanced budget while supporting academic excellence and expanding resources for students and staff.
1. Increase fiscal awareness among all stakeholders through communication and professional development.
1. Stay within the tax cap and meet state mandated requirements.

# 2023-2024 Budget Calendar:

January 11, 2023 - Facilities and Food Service

February 8, 2023- Instructional Programs and Transportation

March 8, 2023 - Preliminary Full 23-24 Budget Presentation

April 5, 2023 - Budget Workshop - If Needed

April 17, 2023 - Final Discussion and Adoption of 23-24 school year budget

April 25, 2023 - Special BOE Meeting - Questar III Budget Vote and Election - Time TBD

May 3, 2023 - Public Hearing on Proposed Budget

May 16, 2023 - Public Budget Vote and Board of Education Election

# Operations and Maintenance

- 1 - head Maintenance Worker - Jr/Sr. High School
- 1 - Maintenance worker - WBH
- 2 - Laborers - 1 person at each building
- 1 - (10) month cleaner
- 4 - (12) month cleaners


<b><u>Operations and Maintenance Budget</u></b>	
Equipment & Supplies	\$124,000
Contractual	\$180,000
Communication/Internet	\$50,000
Electric	\$100,000
Fuel/ Propane	\$120,000
BOCES	\$15,000
Salaries and Benefits	\$575,000
<b>TOTAL</b>	<b>\$1,164,000</b>

# Addition to the Operations and Maintenance Budget:

## Purchase a Building and Grounds Vehicle:

- The district must budget for a new facilities vehicle - the current dump truck is close to 20 years old and is out of service
- This vehicle will be used for snow removal, salting, hauling, delivering and picking up large items, etc
- This would be a one time expense
- Recommend that the district purchase either a Chevy/International 5500 Dump Truck or a Chevy 1 Ton Dump Truck

### Approx Cost:

1 Ton Dump Truck -\$80,000 w/out Sander 

5500 Dump Truck - \$

# Food Service

- 1- Food Service Manager
- 4- (10) month cook/server cashiers (1 employee - 7.5 hrs per day and 3 employees - 4 hours per day)

Food	\$60,000
Supplies	\$1,500
Salaries and Benefits	\$170,000
<b>TOTAL</b>	<b>\$231,500</b>

# Food Service Affects General Fund

- The goal of a School District's Food Service Plan is to be self sufficient and not get subsidized from the General Fund.
- In the 2020-2021 School year the General Fund covered losses of **\$52,954**
- In the 2021-2022 School Year the general Fund covered losses of **\$9,012**
- Two year Impact of General Fund was - **\$61,966**



# Comparisons:

<u>21-22 School Year</u>	<u>22-23 School Year</u>
WBH Breakfast - 35% Participation	WBH Breakfast - 25% Participation
WBH Lunch - 65% Participation	WBH Lunch - 50% Participation
Jr/Sr HS Breakfast - 16% Participation	Jr/Sr HS Breakfast 18%- Participation
Jr/Sr. HS Lunch - 41% Participation	Jr/Sr. HS Lunch - 41% Participation

# Recommendations for Food Services:

- No recommended changes to the food services budget
- The district needs to continue to increase participation in our food services program and increase revenue.

## Ideas to Increase Revenue:

- Continue to enhance the snack program for revenue
- Incentivise ways for families to complete free and reduced lunch forms
- Re-apply for community eligibility
- Enhance food offerings and stay within the budget - more kids to buy lunch and breakfast

# Bonding for Buses

This past summer the board agreed to ask our taxpayers to vote on a bus bond proposal for two 66 passenger buses. The vote will take place in May 2023.

Unit Price per bus - \$155,186.01

Total - \$310,372.02

# Need to Purchase a Handicap Accessible Bus

Due to student's needs, the district will need to purchase a handicap accessible bus with a chair lift..

Cost of a new handicap accessible bus - \$110,000

There is a possibility of purchasing a used bus from a neighboring district - more details to come...

Board's Decision - Either purchase out of the budget or bond for this bus purchase

Questions:

