

# New Lebanon CSD Budget Presentation #2

February 8, 2023

Presented By:

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# 2023-2024 Budget Goals:

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.

# 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

# Tax Levy Look Back

<u>School Year</u>	<u>Levied Amount in Budget</u>
• 2017-2018	• \$8,422,589
• 2018-2019	• \$8,422,589
• 2019-2020	• \$8,422,589
• 2020-2021	• \$8,492,589 (*8,110,335 collected)
• 2021-2022	• \$8,596,955
• 2022-2023	• \$8,794,685

# 2023-2024 Tax Cap Calculation (Estimate)

22-23 Levy	8,794,685
Tax Base Growth Factor	<u>X 1.0083</u>
	8,867,681
PILOT-	0
Prior Year Capital Exclusion	<u>-410,776</u>
	8,456,905
<u>CPI</u>	<u>X 1.0200</u>
	<b>8,626,043</b> <i>adjusted PY tax levy</i>

# 2023-2024 Tax Cap Calculation

- 23-24 Capital Exclusions:

Bond Payments + Bus Purchases + Boces Cap+100k Project

Subtract: State Aid

= Capital Exclusion

- Adjusted PY tax levy + Capital Exclusions = New Max Tax Levy

\*\* Details to follow in the next couple of weeks.

# 23-24 Executive Budget

## Governor's Estimated Aid

• 2023-24 ESTIMATED AIDS:	
• FOUNDATION AID	2,591,363
• SERVICES AID	696,433
• FULL DAY K CONVERSION AID	0
• UNIVERSAL PRE-KINDERGARTEN	108,000
• PUBLIC EC HIGH COST AID	5,934
• PRIVATE EXCESS COST AID	62,717
• BUILDING + BLDG REORG INCENT	525,001
• OPERATING REORG INCENTIVE	0
• SUBTOTAL	<b>3,989,448</b>

❖ \$229,978 Total increase  
in aid from last year  
- 6% increase

\$75,476 of this is from  
foundation aid increase

# Budget Factors to Remember:

- District is purchasing a 1 ton pick up truck for maintenance
  - Approximate Cost - \$80,000
  - Using current excess fund balance to purchase
  - Will be a line item in 23-24 budget
  - Preparing bid paperwork
- District is purchasing a handicap accessible bus - Based on student needs
  - Cost - \$108,000
  - Using current excess fund balance to purchase
  - Will be a line item in 23-24 budget
- Settlement Payment - Final year - \$95,000
  - These funds were already set aside last year



# Budget For a Capital Outlay Project

- \$100,000 Capital Outlay Project - Will be used for capital improvements
  - 1 building per year/project
  - Up to \$100,000 per year
  - Aid back the following year - 45% back
  - Recommended to plan for this every year
- In 23-24 School Year - Jr/Sr - Resurface Gym Floor, new stage curtain, replace some classroom doors

# Bus Purchase from 2021-2022

- 21-22 - The district needed to purchase a bus during the 21-22 school year but due to budget constraints we were unable to do so
- Instead the district leased a bus in 21-22..
- The district planned to purchase this same bus in 22-23 out of the budget but couldn't because it was not a line item and/or voter approved
- We are recommending that we finally purchase this used bus and include it as a line item in the 23-24 budget.
- We are recommending to use excess fund balance..
- Used bus cost - \$80,000

# NL Educational Programs:

No Recommended Reductions to Staff

No Confirmed Retirements

- We were unable to find a certified technology teacher during the 22-23 school year which was in the budget.
- We would recommend that we keep this position in the 23-24 budget and search again

Increase:

2 full time Teacher Aides increase due to incoming special education needs:

- Salary Cost - \$37,108
- By next meeting we will conduct an analysis of our TA/Aide needs

# COVID Grant Funding Review

- CRSSA Grant - Ends this school year (\$275,654 total amount over 2 years)
- ARP Grant - Ends 2024 (\$610,695 total amount over 3 years)

The following will be funded with ARP grant for 23-24 school year (\$203,565)

- 1 - Psychologist
- .5 Elem RTI
- .5 Jr/Sr. RTI
- Building Substitutes
- After School Intervention Teachers

UPK Funding Scheduled to Continue from state: (No ending date)

- Maintain a full time PK teacher and a portion of TA
- Covers full teacher salary, portion of TA salary, district covers all benefits

# WBH Educational Program Faculty/Staff

## Overview:

WBH:  
Salary

22-23 Salary:

23-24

PK: 1 Teacher -

\$84,368

\$80,363

Grades K-3: 8 Teachers  
\$573,458

\$546,059

Grades 4-6: 5 Teachers  
\$366,404

\$349,337

RTI : 2.5 Teachers  
\$216,780

\$206,344

Teacher Assistants/Aides:  
\$206,445

\$159,363



Elementary Admin/Office Staff:

\$204,090

# NL Jr./Sr. High School Educational Program Faculty/Staff Overview:

Jr./Sr. High School -

Grade 7-12 Teachers:

23-24

22-23

Teacher Salary Amount -  
[redacted] \$1,694,495

\$1,560,270

- 3 English
- 3 social studies
- 4 math
- 4 science           - .5 RTI
- 2 spanish           - .8 art
- 1.5 PE               - 2 music
- 1 librarian
- 1 technology

Teacher Assistants:

\$157,861 [redacted]

\$176,545

Nurse:

\$38,114

\$41,403

Jr/Sr high School Admin and office staff:

\$211,661

# Special Education and Pupil Services

- 1 Guidance Counselor
- 3 Psychologists
- Part Time Special Education Director
- 6.5 - Special Education Teachers
  - 1 - Self Contained SPED
- OT/PT/ and Speech Services through Advanced Therapy

# Self Contained Salaries - In House Program

**22-23:**

**23-24**

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K-2 grades classroom  
grades classroom

1-3

6 students  
students

8

1 teacher  
1 teacher

2 aides  
2 aides

Total:

Total:

\$104,000



# Tentative Outside SPED Placements for Next School Year:

**22-23 Budgeted Amount - \$443,803**

**22-23 Actual Expense- \$320,605**

5 current outside placements

**23-24 Budgeted Amount - \$400,000**

4 anticipated outside placements

Important to plan for additional placements in case we have an increase in needs

# Special Education Expenses:

	<u>22-23</u>	<u>23-24</u>
• Salaries		
• BOCES	\$559,544	\$619,814
• Equipment/Supplies	\$265,000	
• Contractual/Tuition	\$220,000	
	\$ 9,500	
	\$12,500	
<b><u>Total -</u></b>	\$ 271,303	
	\$270,000	
		\$1,105,347

# Transportation Department:

## Overview:

Transportation Supervisor - 1

Part Time Dispatcher - 2.5 hours per day

Mechanic - 1

Bus Drivers - 10

Bus monitors - 2

# Transportation Budget

**22-23**

**23-24**

- Transportation Supervisor/Dispatcher - \$100,919  
\$82,800
- Mechanic -  
\$63,511 \$66,043
- Drivers -  
\$240,00 \$260,000
- Bus Monitors -  
\$19,720 \$20,819
- Parts, Motor oil, Gas, Tires \$174,500  
\$181,500

# Bus Replacement Plan:

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

# Questions:

