



## The Superintendent's Proposed 2024-2025 Budget March 12, 2024

### An Update & Question and Answer Session



## Format of Q & A

- Share updates to the spending plan since March 5
- Board of Education will ask their questions of District Office Team and other leaders
- Community members in audience will ask questions
- Questions submitted by email, etc. will be addressed



# Revenue Budget

	2023-24 Final Budget	2024-25 Draft	Update
<b>Local Revenue</b>	\$1,097,680	\$1,279,460	+\$200,000 Investment Interest +\$7,000 BOCES Classroom Rental/Services
<b>Interfund Transfer</b>	\$350,000	\$140,999	Interest from Capital Construction Bonds
<b>State Aid</b>	\$37,643,032	\$41,126,061	Foundation Aid, Building Aid, and Transportation Aid increases
<b>Federal Aid</b>	\$125,000	\$125,000	
<b>Appropriated Reserves</b>	\$170,514	\$170,000	
<b>Pilots</b>	\$83,534	\$0	No Active Pilots for 2024-25
<b>Levy</b>	\$80,302,434	\$82,492,567	
<b>Fund Balance</b>	\$0	\$0	
<b>Total</b>	<b>\$119,773,104</b>	<b>\$125,334,087</b>	<b>4.64%</b>

Attachment: March 12 2024 Q & A Presentation (2024-25 Budget Development Q and A)

# Crossgates Update

	Original Assessment	Updated Assessment	Reduction
2020	\$282,493,500	\$258,000,000	\$24,493,500
2021	\$282,493,500	\$177,000,000	\$105,493,500
2022	\$234,234,000	\$177,000,000	\$57,243,000
2023	\$234,234,000	\$177,000,000	\$57,243,000

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# Additional Recommended Changes

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# Staffing/Service Recommendations

Special Education			
Program/Service	FTEs	Cost	Rationale
High School Comprehensive Skills Section	1.0	\$87,900	Create a third section of Comprehensive Skills at GHS and allow for more targeted programming for the students who range in age from 14 to 22

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# Recommendations

Athletics			
Program/Service	FTEs	Cost	Rationale
Girls' Flag Football	NA	\$12,500	Opportunity for girls to participate in new sport Spring 2025 with most or all of other Suburban Council school districts

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# Recommended Changes

Transportation/Maintenance			
Program/Service	FTEs	Cost	Rationale
Maintenance and Facilities		\$64,020	Increased costs in custodial materials, supplies and contractual expenses
Window Replacement at GHS		\$10,000	Replace selected windows that were not addressed in last capital project

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# Questions?