



2024-25 Budget Development



Facilities, Athletics, & Transportation
Budget Workshop

February 1, 2024



HOOSIC VALLEY CENTRAL
SCHOOL DISTRICT

A SHARED GOAL, A SHARED RESPONSIBILITY



Operations & Maintenance



Head Custodian: Mr. Matt Waryas

Staffing

1 Head Custodian

2 Building Custodians

1 Custodian – increased from .6 FTE to full time for 23/24

1 Custodian (.6 FTE)/Bus Driver (.4 FTE)

7 Night Cleaners

Various Substitute Cleaners



HOOSIC VALLEY CENTRAL
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Operations & Maintenance 2024-25

Preliminary Budget

		2024-25	2023-24	Percentage	Dollar
Account	Description	Proposed Budget	Actual Budget	Difference	Difference
A1620.16	Noninstructional Salaries	566,679	509,784	11.16%	56,895
A1620.2	Equipment	13,100	13,250	-1.13%	(150)
A1620.4	Contractual and Other	335,250	351,098	-4.51%	(15,848)
A1620.45	Materials and Supplies	257,122	249,484	3.06%	7,638
A1620.49	BOCES Services	44,270	24,825	78.33%	19,445
	OPERATION OF PLANT *	1,216,421	1,148,441	5.92%	67,981
A1621.16	Noninstructional Salaries	30,000	30,000	0%	-
A1621.4	Contractual and Other	21,000	21,000	0%	-
A1621.45	Materials and Supplies	23,000	23,000	0%	-
A1621.49	BOCES Services	4,660	4,660	0%	-
	MAINTENANCE OF PLANT *	78,660	78,660	0%	-
	Grand total:	1,295,081	1,227,101	5.54%	67,981



Operations & Maintenance



- **Non-Instructional Salaries** – increase of \$56,895 is a result contractual salary increases, restructuring of part-time custodian to a full-time position and an adjustment to correct under budgeting of salaries from prior fiscal year.
- **Equipment** – includes allocation for a zero-turn mower (est. \$11K)
- **Contractual** – annual recurring costs: snow removal, boiler inspections, water, security monitoring/maintenance, various service contracts, telephone, and electricity.
 - Includes \$35K to fully sand, refinish and paint new lines and mascot on the HS gym floor
 - Reduced allocation for Electricity (-\$15K) and telephone (-\$5K) based upon trending/past actual expenses
 - Senior Parking Lot – sealing and restriping
- **Supplies** - All Custodial & Maintenance Supplies required for the operation & maintenance of the district's buildings, approximately 214,905 square feet and roughly 41.65 acres of property.
- **BOCES** – increase of \$19,445 is primarily a result online training programs that are required by law (sexual harassment, hazardous materials, etc.) and new VOIP telephone services



Operations & Maintenance



Capital Interfund Transfer of \$100,000 for a capital outlay project.

- What is a capital outlay project?
 - A project with a total cost of no more than \$100,000. A district may receive aid for a maximum of one such project in any aid year.
 - Building aid ratio is 81% - The district is reimbursed 81% of all aidable expenditures in the ensuing fiscal year (assuming work is completed, and the final cost report is filed by the NYSED deadlines)
 - An excellent mechanism to complete mission critical work while generating aid in the following year to sustain future projects.
- Security Enhancement
 - Upgrade the employee ID badge system district wide
 - Need estimates to determine if this is a possibility



Hoosic Valley Central School District is Represented by...



**10
Varsity
Teams**

**7
JV
Teams**



**9
Modified
Teams**

**27
Interscholastic
Athletic
Teams**

**1
Freshman
Team**



Athlete Participation



**177
Fall
23-24
Athletes**



**175
Spring
22-23
Athletes**

**108
Winter
23-24
Athletes**

**460
Interscholastic
Student
Athletes**



Athletics 2024-25

Preliminary Budget					
		2024-25	2023-24	Percentage	Dollar
Account	Description	Proposed Budget	Actual Budget	Difference	Difference
A 2855.150	Coaching Salaries	122,475.00	117,764.00	4.00%	4,711.00
A 2855.160	Non-Instructional Salary	2,500.00	2,500.00	0.00%	0.00
A 2855.200	Equipment	20,000.00	15,000.00	33.33%	5,000.00
A 2855.400	Contractual	55,000.00	52,225.00	5.31%	2,775.00
A 2855.450	Supplies	29,750.00	34,705.00	-14.28%	-4,955.00
	ATHLETICS *	229,725.00	222,194.00	3.39%	7,531.00



Coaches



- 10 Varsity Coaches
- 8 JV Coaches
- 1 Freshman Coach
- 9 Modified Coaches
- 4 Volunteer Coaches



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Athletic Supplies



- Varsity, JV, & Modified Girls Softball Jersey Tops - \$4,000
- Varsity Cheer Uniforms - \$1,000
- Varsity, JV, & Modified Girls Basketball Practice Jersey Tops - \$1,200
- Varsity, JV, & Modified Boys Basketball Practice Jersey Tops - \$2,000
- New Spalding Official Game Basketballs - \$1,200
- Mascot rebranding misc. supplies - \$4,000



HOOSIC VALLEY CENTRAL
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A SHARED GOAL, A SHARED RESPONSIBILITY



Athletic Equipment & Repairs



- Four (4) Side Basketball Hoop Systems with New Basketball Rims are needed.
 - Hoops are Currently on a Manual Drill Based System and the rims are beyond their useful life.
- An allocation of \$5,000 has been added for the purchase of additional equipment for the Wellness center. (This allocation will be refined once more specific information is available.)





Transportation 2024-25



Transportation Supervisor: Mr. Wayne Akin

Current Staffing

- 1 Transportation Supervisor
- 2 Bus Mechanics
- 1 Bus Driver/Custodians
- 1 Bus Driver/Nurse
- 17 Bus Drivers
- 6 Bus Aides
- Various Substitute Drivers





Transportation 2024-25



- A total of 342,910 miles driven
- 14 In-District Routes
- 7 Out of District Routes
- 4 VOTEC/Midday Routes
- 252 Athletic Trips
- 42 Field Trips





Transportation 2024-25 Bus replacement



Purchase (3) 71 Passenger Bus @ \$170,708	\$512,124
Purchase (3) 20 Passenger Small Bus @ \$90,397	<u>\$271,191</u>
Total cost:	\$783,315

Recommend Voter approval through a separate proposition for the purchase of the BUSES utilizing the existing Bus Purchase Reserve.

- Current reserve balance: \$1,057,417



Transportation 2024-25

Preliminary Budget					
Account	Description	2024-25 Proposed Budget	2023-24 Actual Budget	Percentage Difference	Dollar Difference
A5510.16	Noninstructional Salaries	1,145,199.81	1,056,863.20	8.36%	88,337
A5510.2	Equipment	20,000	4,000	400.00%	16,000
A5510.4	Contractual and Other	83,535	74,200	12.58%	9,335
A5510.45	Materials and Supplies	282,230	281,795	0.15%	435
A5510.49b	BOCES Bus Maintenance Services	1,000	1,000	0.00%	0
	TRANSPORTATION SERVICES *	1,531,965	1,417,858	8.05%	114,107
A5530.16	Noninstructional Salaries	5,000	5,000	0.00%	0
A5530.4	Contractual and Other	68,600	68,600	0.00%	0
A5530.45	Materials and Supplies	26,700	26,700	0.00%	0
	BUS GARAGE *	100,300	100,300	0.00%	-
	GRAND TOTAL *	1,632,265	1,518,158	7.52%	114,107



Transportation 2024-25



- **Non-Instructional Salaries** – Increase of \$88,337 consists of \$62,337 as a result contractual salary increases and an adjustment of \$26,000 to correct under budgeting of salaries from prior fiscal year.
- **Equipment** – Includes allocation of \$16,000 to replace the outdated fuel monitoring system.
- **Contractual** –Expenses for insurance, driver testing, equipment repairs, software, tower charge, lift inspections, water are included in this category.
- **Supplies** - Printing, Uniforms, Auto Parts, Motor Oil, Tires, Antifreeze, etc.
- **BOCES** – Costs associated with training new drivers.

2024-25 Governor’s School Aid Proposal

Aid Categories	2023-24	2024-25	Change	% Change
Foundation Aid	8,833,837	8,769,390	(64,447)	-0.7%
Charter School Transition Aid	-	-	-	NA
High Tax Aid	-	-	-	NA
Summer Transportation Aid	2,352	3,542	1,190	50.6%
Transportation Aid w/o Summer	1,565,117	1,776,831	211,714	13.5%
Building Aid	1,500,032	287,895	(1,212,137)	-80.8%
Building Reorganization Aid	-	-	-	NA
Operating Reorganization Incentive Aid	-	-	-	NA
Non-BOCES Computer Administration Aid	-	-	-	NA
Non-BOCES Career Education Aid	-	-	-	NA
Non-BOCES Academic Improvement Aid	-	-	-	NA
BOCES AID	1,092,468	1,259,181	166,713	15.3%
Public Excess Cost High Cost Aid	120,685	116,099	(4,586)	-3.8%
Private Excess Cost Aid	171,163	214,571	43,408	25.4%
Software Aid	13,018	12,808	(210)	-1.6%
Library Materials Aid	5,431	5,344	(87)	-1.6%
Textbook Aid	52,425	51,144	(1,281)	-2.4%
Hardware and Technology Aid	14,911	14,256	(655)	-4.4%
Full-Day Kindergarten Conversion Aid	-	-	-	NA
Universal Prekindergarten Aid	231,862	231,862	-	0.0%
Supplemental Public Excess Cost Aid	-	-	-	NA
Academic Enhancement Aid	-	-	-	NA
Total Aid	13,603,301	12,742,923	(860,378)	-6.3%
Total Aid excluding Building Aids	12,103,269	12,455,028	351,759	2.9%

SOURCE: Compiled by NYSCOSS from New York State Education Department School Aid data

2024-25 Governor's School Aid Proposal

- **Why is there a \$1.2 million decrease in building aid?**
 - There will also be a significant decrease in the 2024-25 debt service expenditure budget.
 - The district will make its final debt service payment totaling \$1,412,250 during the 2023-24 school year. (\$17 million capital project from 2006)
 - Building aid is paid annually over a period of time based on the type of project, typically 15 years for renovation projects.

2024-25 Governor's School Aid Proposal

- **What is “save-harmless”**

- A provision which is meant to ensure the amount of aid provided to a district is not smaller than what the district received the year before.

2023-24 Foundation Aid	8,833,837
Proposed 2024-25 Foundation Aid	8,769,390
Change	(64,447)
% Change	-0.7%
Save-Harmless Amount, if any	155,671
Reduction in Save-Harmless	(64,447)
% Reduction in Save-Harmless	-41.4%

SOURCE: Compiled by NYSCOSS from New York State Education Department School Aid data



Upcoming Budget Meetings



- **February 15, 2024 at 6pm– High School program; Elementary program; Technology department**
- **March 7, 2024 at 6pm – Presentation of the Superintendent’s recommended proposed 2024-25 budget**
- **March 21, 2024 – as needed**
- **April 11, 2024 at 6pm– BOE to adopt proposed budget**
- **May 9, 2024 at 6pm – Budget hearing**
- **May 21, 2024 – Budget vote 12 noon – 9pm.**

QUESTIONS???