

# **BKW**

# **2024-25 Budget Proposal**

## BUDGETED REVENUE 2024-25

CATEGORY	2024-25 PROPOSED	2023-24 BUDGET	DIFFERENCE	% CHANGE
STATE AID	11,838,876	12,081,675	(242,799)	-2.01%
PROPERTY TAX LEVY (@ 4.3%)	11,632,000	11,068,886	563,114	5.09%
OTHER REVENUES	684,500	587,014	97,486	16.61%
USE OF RESERVES	940,000	1,027,000	(87,000)	-8.47%
ASSIGNED FUND BALANCE	1,257,000	876,500	380,500	43.41%
<b>TOTAL</b>	<b>26,352,376</b>	<b>25,641,075</b>	<b>711,301</b>	<b>2.77%</b>

## PROPOSED EXPENDITURES 2024-25

CATEGORY	2024-25 PROPOSED	2023-24 BUDGET	DIFFERENCE	% CHANGE
GENERAL SUPPORT & ADMINISTRATION	2,359,696	2,345,494	14,202	0.61%
INSTRUCTION	11,975,974	10,887,478	1,088,496	10.00%
TRANSPORTATION	1,571,167	1,485,410	85,757	5.77%
EMPLOYEE BENEFITS	7,335,450	7,691,004	(355,554)	-4.62%
DEBT SERVICE	3,010,089	2,956,689	53,400	1.81%
INTERFUND TRANSFERS	100,000	275,000	(175,000)	-63.64%
<b>TOTAL</b>	<b>26,352,376</b>	<b>25,641,075</b>	<b>711,301</b>	<b>2.77%</b>

## Budget summary:

- The proposed budget for 2024-25 is \$26,352,376
- The proposal is an increase of \$711,301, or 2.77%, above 2023-24
- The tax levy growth in the budget proposal is \$563,114, or 5.09%
- The tax cap calculation for the 2024-25 budget is 4.35%
- The proposed budget pierces the tax cap needing 60% + 1 vote to pass

# Budget Proposal includes:

- College and Career Readiness programs- CIHS and CTE classes
- Shifting to block schedule for secondary program for 24-25
- Supports adequate SEL counseling staffing for student needs
- Planned maintenance/repair projects using Repair Reserve funds
- All current faculty staffing levels at elementary school as well as support staff levels-maintenance of current class size levels- 2 sections of PK; 3 in K-6
- Continuing Bulldog Club at ES
- Maintenance of one late bus run- 4:10 pm
- Maintenance of School Resource Officer program
- Maintenance of custodial/operations staffing
- All clubs and activities funded in current school year
- All athletic teams that were funded in current school year
- Maintenance of “on time” bus route communication platform
- Maintenance of BOCES Shared Food Service Management program

# Repair Reserve plan

Included in the budget proposal is allocation of \$90,000 from the Repair Reserve to to be used for, but not limited to, the following projects:

1. Sealcoating and striping the parking lots
2. Replacement of the dishwasher booster in the secondary school cafeteria
3. Painting of the backside fo the secondary school and powerwashing the buildings

# Necessary reductions along the way

- 2 FTE teaching positions
- Eliminated proposed additional administrative position
- Eliminated 1 late bus run
- Reduced BOCES Communications service cost
- Reduced BOCES Technology service cost
- Passed on annual bus purchase for 24-25
- Reduced Gen Fund support of lunch program and special aids
- Reductions in various supply lines

# Contingency Budget- **must revert to the prior year tax levy:**

Possible reductions to remove **\$564,000** from the budget proposal:

- 2 FTE Teachers- Most likely at Elementary School
- 3 FTE TA/Aides
- 1 FTE Clerical
- Deputy Treasurer stipend
- All associated excessed employee FICA/Medicare, ERS/TRS. Health Insurance, costs
- Non-union employee salary increases
- Egg Graduation
- School Resource Officer program
- Bulldog Club, all afterschool activities
- Late bus
- IT Support
- All field trips
- Summer help
- Supplies
- Maintenance projects
- Teaching contractual



# Board election-

- One seat, with a three (3) year term beginning July 1, 2024 and expiring June 30, 2024, currently held by Mrs. Joslin
- Mrs. Joslin will be running unopposed for re-election

## **Upcoming dates:**

**May 21- Budget Vote/Board Election-6 am-8 pm-  
Elementary Cafeteria**

Thank you!