

Hoosic Valley Central School District

2023-24 Budget Development

Facilities, Transportation, Athletics, & Technology Workshop

February 2, 2023

HOOSIC VALLEY CENTRAL SCHOOL DISTRICT

Learning: A shared goal, a shared responsibility

Operations & Maintenance 2023-24

Head Custodian: Mr. Matt Waryas

Current Staffing

1 Head Custodian

2 Building Custodians

2 Custodian/Bus Drivers (.6 FTE Each)

1 Custodian/Bus Driver (.6 FTE) *Current Federally Funded*

7 Night Cleaners

1 PT Cleaner *Federally Funded CRRSA*

Various Substitute Cleaners

Operations & Maintenance 2023-24

Contractual Service

Professional Services

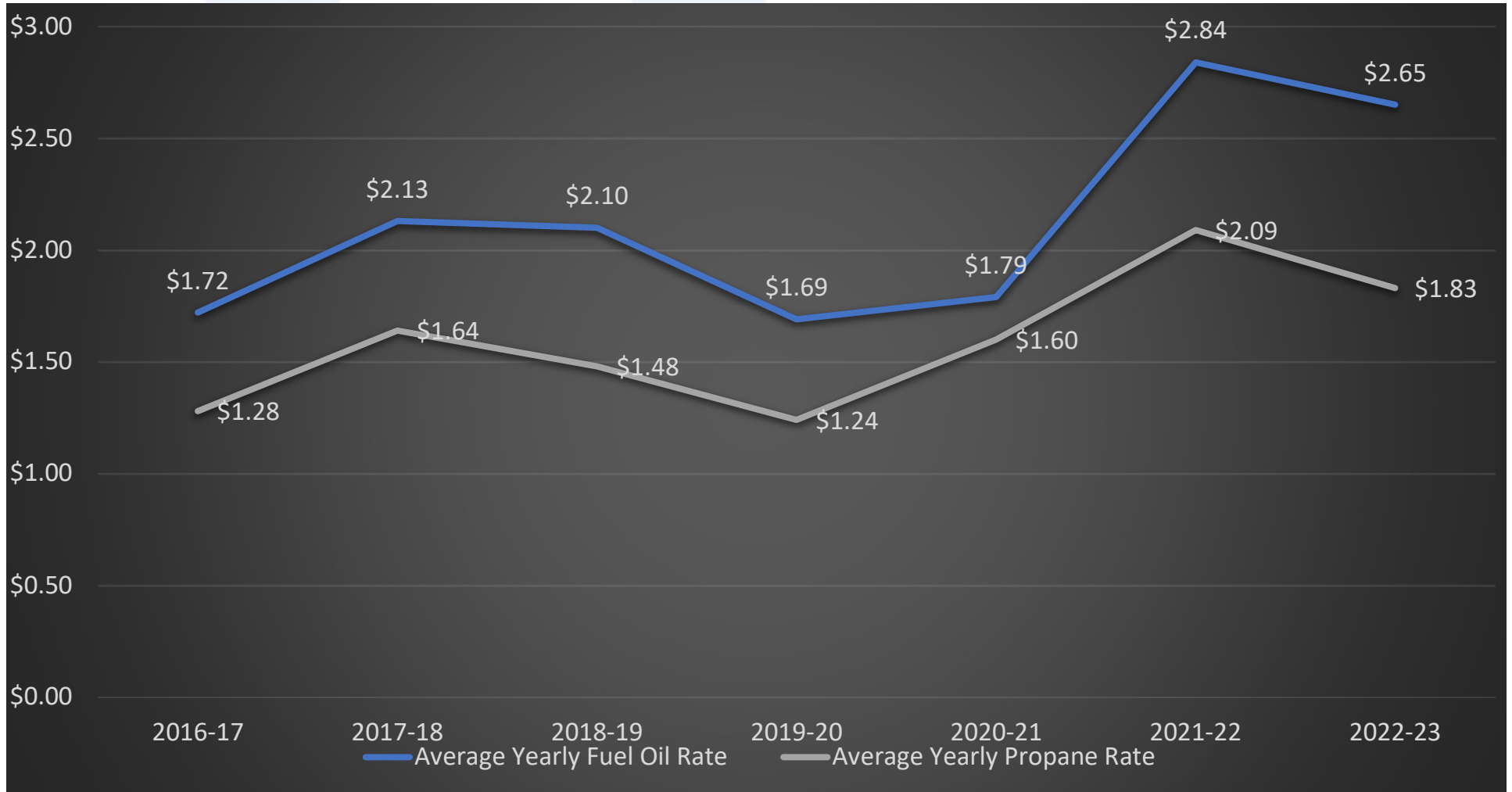
- Boiler Cleaning, Service, & Inspections
- Fire Alarm Monitoring
- Septic Services
- Refuse Collection
- Snow Removal
- Building Automation System service
- Elevator Inspections
- HVAC, Electrical, and Mechanical Repairs.

Operations & Maintenance 2023-24

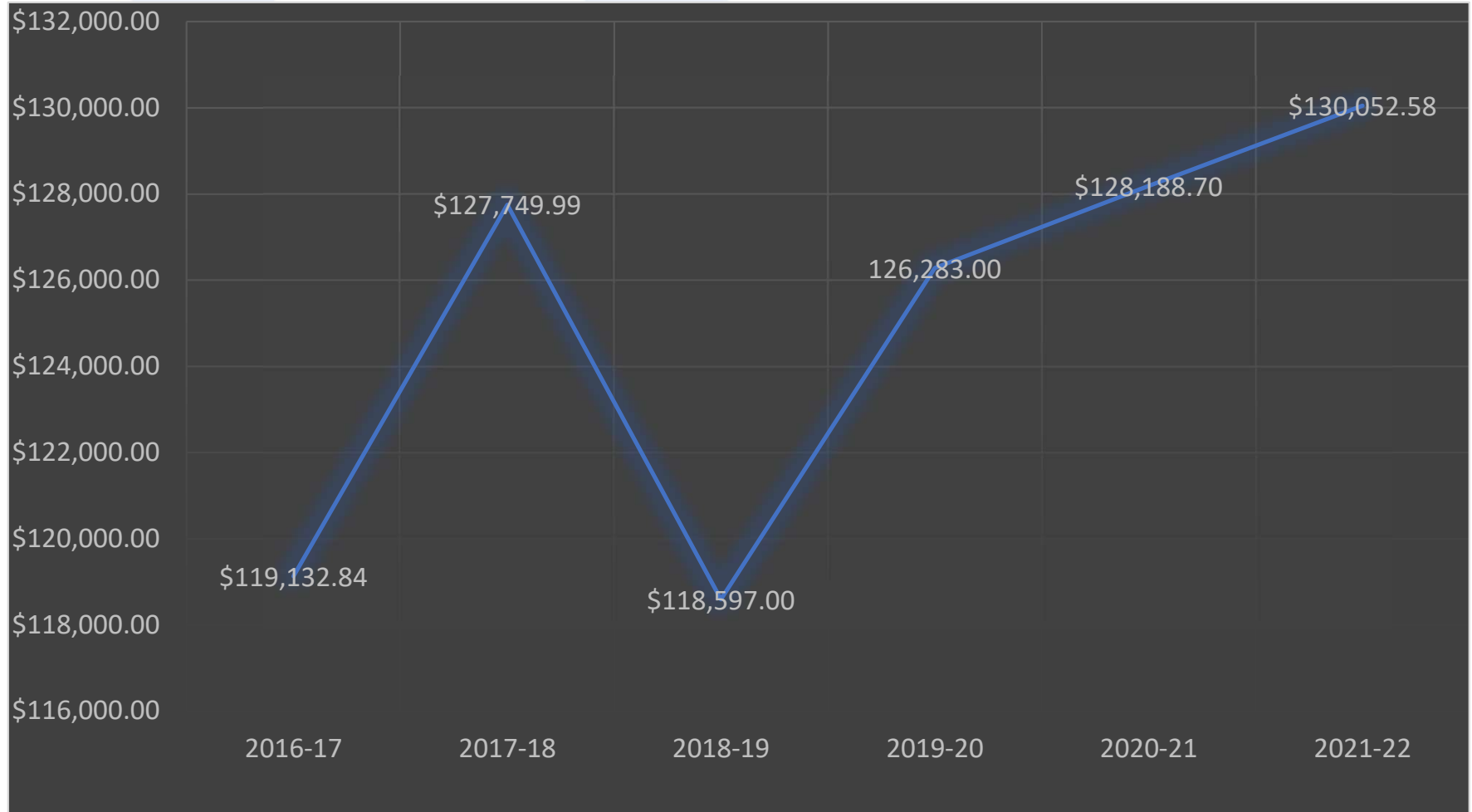
Supplies

- 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.

Building Fuel Historical Rates



Campus Electric Costs



Operations & Maintenance 2023-24

Additional Needs

- Architectural- Building Condition Survey \$20-25,000
- New Floor Cleaning Machine – estimated. \$9-10,000
 - Replaces the floor scrubbing machine at the High School.
 - Utilized for stripping floors in safe manner.
- Continued Support of the additional Bus Driver Custodian Position

Operations & Maintenance 2023-24

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

The 2023-24 Capital Outlay Project will compliment the current capital project with the replacement of Elementary classroom finishes including classroom casework and flooring in the small gym.

Operations & Maintenance 2023-24

	Actual 2021-22	Budget 2022-23	DRAFT 2023-24	Budgetary Change
Salaries (Staff, Substitutes)	\$500,032	\$519,531	\$539,783	\$20,252
Equipment	\$0	\$38,250	\$13,250	-\$25,000
Contractual Services	\$137,642	\$146,400	\$161,400	\$15,000
Fuel Oil & Propane	\$170,435	\$205,284	\$205,284	\$0
Electric	\$166,609	\$175,000	\$175,000	\$0
Water	\$0	\$29,448	\$29,448	\$0
Telephone	\$9,698	\$19,250	\$19,250	\$0
Supplies	\$59,542	\$54,200	\$54,200	\$0
BOCES	\$17,947	\$19,350	\$19,350	0
Total Change	\$1,061,905	\$1,206,713	\$1,216,965	\$10,252

Athletics 2023-24

Athletic Director: Mr. Alex Lilac

Athletic Program Goals & Objectives

- Teach valuable life lessons through participation in sport
- Develop physical, team and social skills
- Instill a sense of responsibility, and create healthy and sportsmanlike representatives who find joy through participation
- Create athletic opportunities for students grades 7-12 (Modified, JV & Varsity)
- To conduct a program that achieves a high level of interest and support of student, faculty, alumni, and the local community.
- To provide opportunities for growth and development through athletic competition that will contribute to a successful adult life for each student-athlete.

Athletics 2023-24

Athletic Director: Mr. Alex Lilac

- 27 High School Teams (Varsity & Junior Varsity)
- 13 7th & 8th Grade Teams (Modified)
- Total Paid Coaches: 38 (17 fall, 12 winter, 9 spring)
- 6 Volunteer coaches
- Approximately 145 Modified & 311 JV/ Varsity Contest/Games



Athletics 2022-23

Equipment & Supplies

Track & Field- Hurdles	\$1,134
Track & Field - Pole Vault Pit Cover	\$2,500
Football Helmet Replacement & Reconditioning	\$4,000
Football Pad Replacement/Reconditioning	\$3,000
Softball Pitching Machine	\$1,795
JV Girls Basketball Uniforms	\$3,000
Baseball/Softball Caps/Visors	\$2,400

Athletics 2022-23

Equipment & Supplies (Continued)

Uniform Replacement \$17,955

- JV/Varsity Volleyball
- JV Girls Soccer,
- Varsity Boys Basketball
- Cheer
- Modified JV Varsity Baseball Shirts
- Modified JV Varsity Softball Shirts

Athletics 2023-24

	Actual 2021-22	Budget 2022-23	DRAFT 2023-24	Budgetary Change
Salaries (Coaches & Chaperones)	\$104,089	\$134,264	\$127,727	(\$6,537)
Equipment	\$20,841	\$10,800	\$15,000	\$4,200
Contractual Services (Official fees, League fees, & Hudl)	\$42,543	\$50,000	\$52,225	\$2,225
Supplies (Balls, Uniforms, Medical)	\$11,275	\$25,750	\$34,705	\$8,955
Total Change	\$178,748	\$220,814	\$229,657	\$8,843

Transportation Overview

A total of 316,296 miles driven in a year

- 14 In-District Routes
- 6 Out of District Routes
- 5 VOTEC/Midday Routes
- Athletic Trips
- Field Trips



Transportation 2023-24

Transportation Supervisor: Mr. Wayne Akin

Current Staffing

- 1 Transportation Supervisor
- 2 Bus Mechanics
- 3 Bus Driver/Custodians (.4 FTE Each)
 - 1 Currently Paid with Grant Funds
- 18 Bus Drivers
- 4 Bus Aides
- Various Substitute Drivers



Transportation 2023-24

2023-24 Recommended Bus Replacement

Purchase (3) 72 Passenger Bus @ \$157,474.30	\$472,422.90
Purchase (1) 18 Passenger Small Bus w/Wheelchair Lift	\$109,648.92
Purchase (1) 21 Passenger Small Bus	\$86,174.21
Purchase (1) 8 Passenger Suburban <i>estimated</i>	\$55,000.00
6 Radios @\$1,921.89	\$11,531.34
Trades (3 Large Buses –estimated \$7,500.00)	
Total Cost	\$734,777.37

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

Transportation 2023-24

	Actual 2021-22	Budget 2022-23	DRAFT 2023-24	Budgetary Change
Salaries (Staff members, Substitute Driving, Athletic & Field Trip Driving)	\$900,306	\$994,273	\$1,104,907	\$110,634
Equipment	\$2,783	\$4,000	4,000	\$0
Purchase of BUSES	\$364,374	\$259,806	\$0	(\$259,806)
Insurance (Liability & Workers' Comp)	\$26,309	\$34,000	\$29,000	(\$5,000)
Contractual Codes (Professional Fees, Driver Testing, Software, Equipment Repair, Conferences, Radio Charges)	\$42,776	\$43,700	\$45,200	\$1,500
BOCES (30 HR Training Class NEW DRIVERS)	\$2,168	\$1,000	\$1,000	\$0
Supplies (Printing, Uniforms, Auto Parts, Motor Oil, Tires, Antifreeze, etc.)	\$31,687	\$87,415	\$87,715	\$300
Fuel/Auto	\$150,911	\$212,760	\$214,080	\$1,320
Transportation Facility (Fuel, Upkeep B&G, Electric, Telephones, Supplies)	\$63,192	\$81,800	\$93,800	\$12,000
Total Change	\$1,584,506	\$1,718,754	\$1,579,702	(\$139,052)

Technology 2023-24

Staffing

A portion of the Director of Instructional Services Salary

No district employee network system engineers

1.5 FTE Questar Computer Network Management Services

- Overall Network Management
- Ticket Help Desk Management
- Hardware Management/Repair
- Software Management

Technology 2023-24

Current Progress and On-Going Initiatives for 2023-24

- Implementation of ParentSquare
- Ongoing Website Updating and Implementation of DPSS Inventory Tool
- Implementation of MFA
- Implementation of MTSS Program and Data Warehouse (Intervention Compass)
- SysCloud for backing up cloud based storage
- Backup server
- Implementation of Onesync in progress
- Cyber Security Incident Reporting Protocol
- Questar online trainings for faculty and staff
- Implementation of online student registration

Technology 2023-24

2023-24 Instructional Software

CastleLearning	Gimkit	Naviance
Classlink	GoogleWorkspace	Navigate 360
Curriculum Associates	Heineman Virtual Units of Study	Nearpod
Datamate	Heggerty	Newsela
DeltaMath	InterventionComp.	ParentSquare
EasyBridge	Kami	Pixton
EdPuzzle	Khan Academy	Typing.com
ExamGen	LearningA-Z	Schoology
ExploreLearning	Lego Education	
FirstinMath	MobyMax	
GenerationGenius	MysteryScience	

Technology 2022-23

2023-24 Goals & Additions

- Complete E-Rate Project \$16,855
 - Replace additional network switches & infrastructure
 - Total Project Cost of \$56,177 (USAS Erate covers 70%)

- Chromebook Replacement
 - Utilize CRRSA Grant Amendment to purchase 330 Chromebooks at Total cost of \$131,000.

- Smart Schools Bond Act Funding
 - Technology Team/ Committee will work to develop a new Smart Schools Investment Plan to accommodate the necessary 2024-25 Chromebook replacements.

Technology 2023-24

	Actual 2021-22	Budget 2022-23	DRAFT 2023-24	Budgetary Change
Salaries	\$104,435	\$85,497	\$10,000	(\$75,497)
Computer Hardware/ Equipment	\$1,038	\$23,000	\$39,584	\$16,854
Professional Fees/ Contractual Services	\$30,539	\$48,750	\$73,946	\$25,196
Software Codes	\$35,823	\$47,000	\$47,000	\$0
BOCES IT Services & Distance Learning, and Software	\$595,148	\$580,000	\$635,861	\$55,861
Supplies	\$8,221	\$10,000	\$10,000	\$0
Total Change	\$775,204	\$794,247	\$816,661	\$22,414

Tax Levy Cap

Prior Year Tax Levy		\$8,739,360	
Multiplied by the Tax Base Growth Factor	X	1.0068	
		\$8,789,788	
Add: Prior Year Pilot Payments	+	\$12,734	
		\$8,811,522	
Subtract Prior Year Capital, Debt & Court Order Exemptions:			
Subtract: Capital Local, Debt and Lease Expenditures (minus building aid)	-	\$321,177	
		\$8,490,345	
Resulting Adjusted Prior Year Tax Levy			
Multiplied by Allowable Levy Growth Factor (CPI or 2%) X	X	1.02	
Minus Anticipated Coming Year Pilot Payments	-	\$39,489	
		\$8,620,662	
Plus Available Carryover, if any	+	\$0	
Resulting Tax Levy Limit before exemptions		\$8,620,662	
Add Coming School Year Exemptions:			
Est. Capital Local, Debt and Lease Expenditures (minus bldg. aid)	+	\$224,432	
ERS Exemption Estimate does not exceed +2%	+	\$0	
TRS Exemption - Est. rates do not exceed +2%	+	\$0	
Maximum Allowable Tax Levy		\$8,845,094	Allowable Increase
	Change	\$105,734	1.21%

Governor's Proposal State Aid Estimates

- Hoosic Valley's state aid under the Governor's proposal will increase overall by approximately \$1,106,270.
- A large portion of the district's increase in state aid is attributed to an increase in Foundation Aid and Transportation Aid.

2023-24 Budget Goals

- Develop a budget that is fiscally responsible and educationally sound.
- Create a budget which maintains current Programs & Services while continuing to support district instructional initiatives.
- Develop a budget that results in a projected tax levy below the tax cap limit.
- Utilize expense efficiencies to minimize increases in the budget.

Next Steps...

- Monitor current year's budget and prepare Fund Balance Projection
- Review & Analyze State Aid Projections
- Create a budget which maintains current Programs & Services while continuing to support district instructional initiatives.
- Develop a budget that results in a projected tax levy below the tax cap limit.
- Utilize expense efficiencies to minimize increases in the budget.

Important Dates

February 16 th	School Programs & Special Education
March 2 nd	Superintendent's Proposed Budget
March 23 rd	Budget Work Session- (As needed)
April 4 th	Budget Work Session (If needed)
April 6 th	Budget Adoption (Final Adoption Date Allowed)
May 4 th	Budget Hearing
May 16 th	Budget Vote