



NEW HARTFORD CENTRAL SCHOOL DISTRICT

Budget Presentation 2024-2025





NEW HARTFORD

CENTRAL SCHOOL DISTRICT

- **Vision**

- An innovative community of lifelong learners.

- **Mission**

- The New Hartford Central School Community ensures an engaging, student-focused environment where everyone can learn, succeed and values excellence, innovation, citizenship and integrity.

- **Goals**

- **Future-Focused Learning Environment:** Reimagine teaching and learning to provide expanded opportunities for student success.
- **Individualized Student Success:** Graduate all students by cultivating a holistic program where each individual is challenged, supported, and reaches their full potential.
- **Long-Term Financial Sustainability:** Plan resource and revenue allocation that ensures the long-term financial sustainability of the district.
- **School Community Engagement and Communication:** Foster trust and community with all stakeholders and develop partnerships that will nurture future-focused learning.





2024-28 Strategic Plan

Priority Areas

- Academics
- Communication and Collaboration
- Facilities
- School Environment and Connections



Education Spending Plan 2024-2025

Proposed Budget:
\$64,443,792

Proposed Tax Levy Increase:
2.24%





Proposed Expenditure Plan 2024-2025

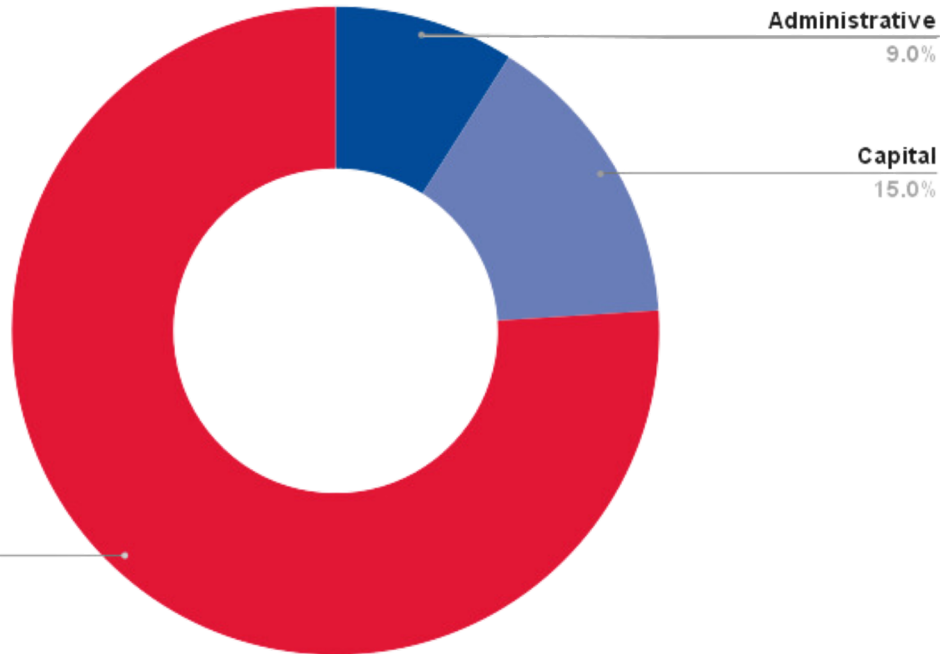
Significant Factors:	
Contractual Salaries	\$ 1,354,150
Mandated NYS Retirement System Benefits, Health Insurance and FICA Tax	866,798
BOCES Shared Service i.e., Technology Plan, Special Needs, Vocational Technical Education, Communication Services, Safety, Community CCS, Curriculum Development & PPD, Admin/Rent/Debt, Library Media Services	603,131
Educational Supplies, Contractual Services & Equipment	51,350
Debt Service	<u>(1,250,000)</u>
Total Change in Proposed Budget	\$1,625,429



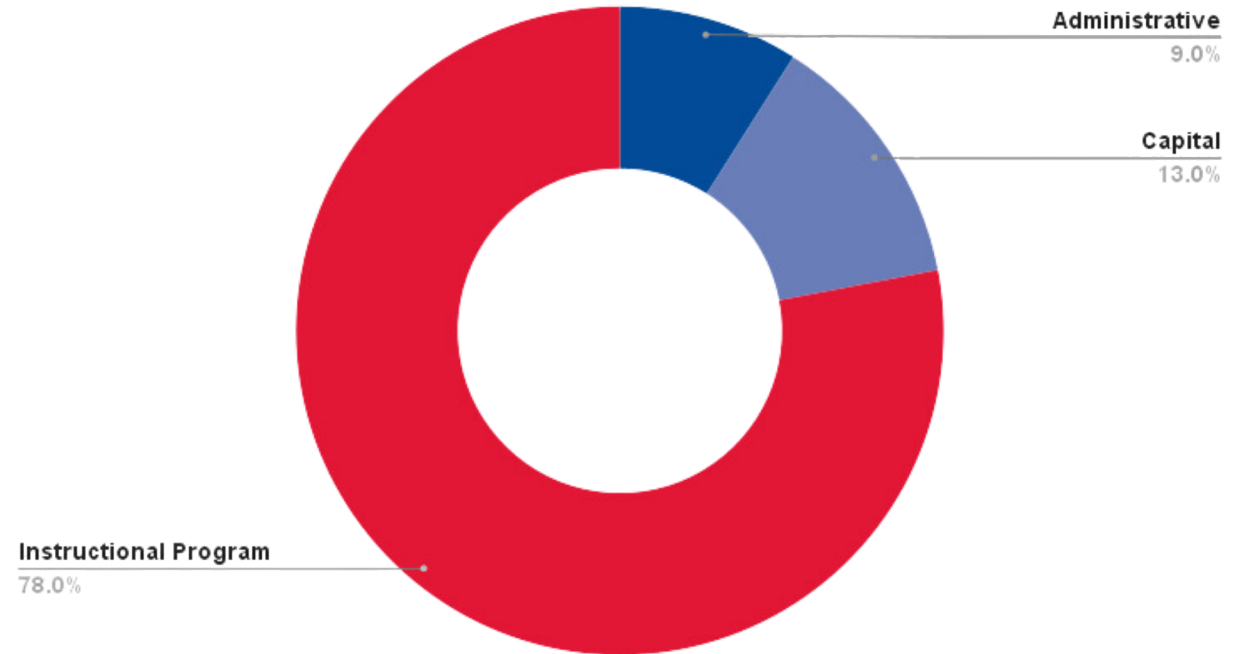


Expenditure Budget

2023-2024



2024-25





Proposed Budget Features 2024-2025 Foundation Aid Plan

- Athletics and extra-curricular activities will continue to be supported
- Maintain class sizes at traditional levels
- Character education programs
- Social, emotional & mental health services for students
- Participation with regional summer school 7-12
- Basic early literacy skills programs K-3
- Literacy and mathematics assessments for K-8
- School safety officer contract with the Town of New Hartford
- Provide resources to enhance and support curriculum
 - Enhanced professional learning opportunities & materials, and other state education department initiatives
 - Curriculum Review and Development Cycle for each academic area K-12
- Instructional support for technology integration K-12
- Support 1-to-1 technology devices for students
- Long-range plan for educational technology advancements





Proposed Budget Features 2024-2025 Foundation Aid Plan

- Support multiple pathways to graduation
 - School and Business Alliance (SABA)
 - Regional Program for Excellence
 - Career and Technical Education (CTE)
 - Modules of Integrated Technologies (MITECH)
 - Pathways in Technology Early College High School (P-TECH)
- Other BOCES services
 - Support for students with special needs
 - Safety
 - Communications
 - Student support and bullying prevention programs
- Connected Community Schools (CCS)
 - Provide community services and resources at the elementary level
 - After-school activities and family engagement
 - Classroom programming and educational opportunities
 - Support for students and families





Cost Containment Initiatives 2024-2025

- **Shared Services:** Energy Services Consortium, Workers Compensation Consortium, BOCES Support Services, Technology Support including Telephone/Data Services, Technician Services and Computer Hardware and Software Purchases
- Stop Loss, and Prescription Drug Request for Proposals
- Prescription Drug Company Rebates
- Specialty Medication Manufacturers' Rebates
- Retiree Drug Subsidy Grant
- Wellness Initiatives
- Cooperative Purchasing/Bidding





Bus Proposition 2024-2025

BUS REPLACEMENT PROPOSAL:

2 – 66 Passenger Buses	\$363,333
1 – 37 Passenger Bus	\$209,948
1 – 30 Passenger Trans	\$97,735
Less Trade In/Sale	<u>\$15,000</u>
Total	\$656,016

Projected State Aid
\$499,000

Net Local Share
\$157,000

BUSES BEING REPLACED:

Year 2013	66 Passenger Bus
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Year 2012	28 Passenger Bus
Year 2014	30 Passenger Bus



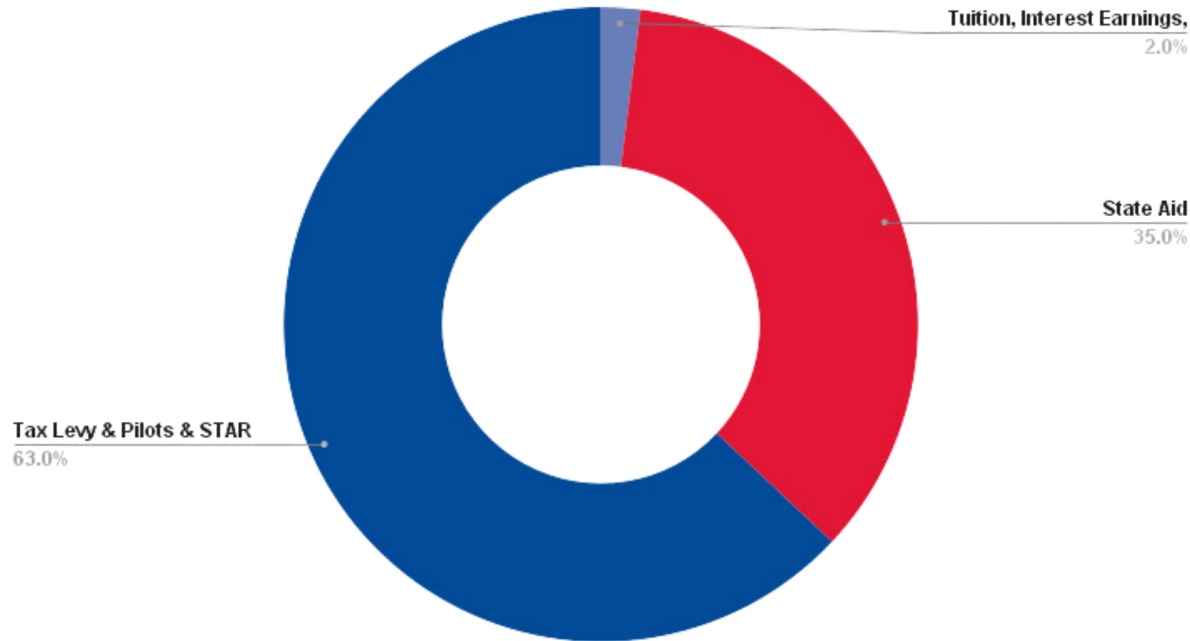
- Buses being replaced have an average of 100,000 miles and 11 years of service in the district.
- 2,500 students transported daily
- 12 public, private and parochial school sites
- 443,000 miles annually



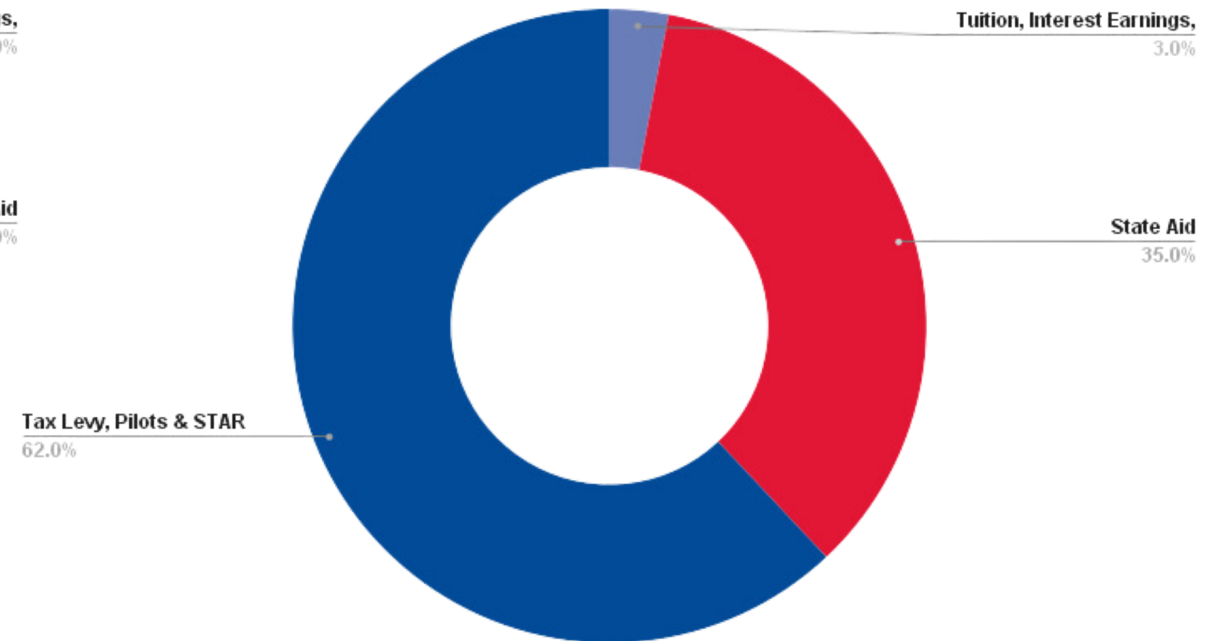


Revenue Budget

2023-24



2024-25





Additional Revenue Highlights 2024-2025

- State Aid
- Pilot (Payment in Lieu of Taxes)
- Tuition and Refunds
- Interest Earnings
- End of Year Balance





Budget Vote and Election May 21, 2024

Don't forget to vote!
**High School Gymnasium from
7 a.m. – 8 p.m.**

- Budget Vote
- Bus Referendum
- Election of two candidates for 2 (5) five-year terms





Thank you for attending tonight's Budget Presentation

