

# BOQUET VALLEY

CENTRAL SCHOOL DISTRICT

## Regular BOE Meeting

October 12th  
2023-24



# Superintendent Report

- BOE Vacancy
- Grants Update
- Non-Resident Student Tuition Discussion
- EV Bus Discussion
- Architect Report
- Official Annual Enrollment Report
- Proposed Budget Development Timetable
- Annual Independent Auditor Report



# Board Vacancy

Welcome to our new Board Member, Tom Broderick.



# Grants Update - UPK, Title, 611+619

- Programmatically approved UPK Grant - Waiting for Final Approval from NYSED
- Waiting to hear regarding our competitive grant application for Stronger Connections Grant - \$460,000
- Waiting for Title and 611 & 619 grant approvals - Submitted in July



# Grants Update (ESD)

- Extended School Day program designed to build relationships and coordinate supports and resources to 1) Increase academic achievement, 2) Improve social emotional competencies and protective factors, 3) Engage 200 students in 15 hours of ESD activities. grades 3-12- to make successful transitions in school and to careers or higher education. Implemented through partnerships with ACAP, CCE, CFES and BRIEF.



# ESD '23- '24 Highlights

- Successful but wet NYC trip 2 weeks ago- MOMA, Storm King, Natural Museum of History
- 114 Students participating in session 2 - Some clubs - archery, dance, pottery, chess, Introduction to baking, and mountain biking.
- 2023 Summer numbers are in - 95 students participated and most of them already have their 15 hours.
- Financial Aid Night 10/25
- Half day programming for students (participation had doubled)
- Session 3 highlights - swim lessons and free swim at Moriah's pool



# Architect and CM Report



- Mike Harris
- Eric Robert
- September 14 BOE meeting, adopt Positive Findings Statement certifying SEQR compliance.
- October 12th\* BOE meeting, accept the Draft Environmental Impact Statement.
- October 26th\* SPECIAL BOE MEETING
- November 9th BOE meeting, accept the Final Environmental Impact Statement and adopt a Notice of Completion.
- November 16th Community Forum, Mountain View Campus.
- December 5th Community Forum, Lake View Campus.
- December 14th BOE meeting, adopt a positive Findings Statement certifying that all SEQR requirements have been met.
- December 14th BOE meeting, pass a Bond Resolution establishing the Vote Date.
- February 1, 2024, conduct Final Project Public Presentation.
- Vote – February 15, 2024.



# Proposed Budget Development Timetable



## 2022-23 BUDGET DEVELOPMENT TIMETABLE

☐	October	Board receives and examines a forecasted budget development timetable for next fiscal year.
☐	November	Board approves a budget development timetable. Superintendent launches a multi-month process of engaging with administrators, operations teams, staff teams and interested others to gather feedback and suggestions regarding budget matters ahead. Superintendent engages with operations team to identify any top priority equipment needs in the near-term future to sustain healthy, safe, well maintained campuses.
☐	December	Superintendent launches a winter-spring process of engaging with administrators, operations managers, staff teams and interested others to gather feedback and suggestions regarding prospective 2023-24 priorities for instructional programs and support operations. Faculty members receive the Superintendent's snapshot questionnaire regarding perceived top priority textbook, instructional technology and instructional materials across the next three school years, as part of a constructing a multi-year timetable of instructional program priorities for textbooks and instructional technology expenditures to be funded through the annual operating budgets.
☐	January	<p>Board receives and discusses the State of the District Report from the Superintendent of Schools. This report outlines forecasted priorities ahead for the school district and progress toward Board-approved district goals. This report summarizes the school district's instructional and financial 'footings' for the year ahead, and a status report on forecasting key public education budget factors for 2023-24.</p> <p>Board examines and discusses the Superintendent's forecast of significant budget factors for the fiscal year ahead; a benchmark report on administrative and instructional staffing at Boquet Valley CSD compared to statewide averages; a mid-year report on current school year shared service agreements with other agencies; and a benchmark report on Boquet Valley CSD class sizes compared with average class sizes in New York State public school districts outside of NYC, using NYSED data reports.</p> <p>Board examines a public session status report from the Superintendent on progress with forecasting key public education budget factors for 2023-24. Board receives an interim report on the budget development process to date, and discusses prospective Governor positions &amp; proposals associated with state aid.</p>



		Superintendent hosts a set of Boquet Valley CSD public forums). <b>Intent:</b> Share key facts and figures associated with budget development, gather comments and suggestions from constituents, and promote collaborative conversations regarding budget development matters.
		<p><b>Budget Development Workshop #1</b> as part of the regular monthly meeting:</p> <p>Board receives an interim report on the statewide budget development process to date, including prospective Governor positions, legislative and NYSED positions and proposals associated with state aid matters.</p> <p>Board examines and discusses a preliminary draft multi-year timetable of instructional program and support operations 'top priority' expenditures for equipment and information technology, with particular focus on the next fiscal year.</p> <p>Board receives, examines and discusses a preliminary forecast of PreK-12 grade level enrollment for the 2022-23 school year.</p>
☐	February	<p>Board receives, examines and discusses a status report on facilities conditions, using the State-mandated five-year buildings conditions survey data as the foundation for that status report.</p> <p>Board receives, examines and discusses a winter report on the school district's fleet of motor vehicles and forecasted near-term future replacement priorities.</p> <p>Board receives, examines and discusses a preliminary draft set of assumptions regarding projected revenues for the next fiscal year, a preliminary report on non-resident tuition; a preliminary report on a prospective 2023-24 non-resident tuition rate; an early estimate of fund balance going into next fiscal year; an early estimate of the property tax cap parameters for next fiscal year's budget; and a preliminary draft three-year financial forecast.</p>
☐	March	<p>March 1<sup>st</sup> is a key date in regard to state-mandate submittals associated with the so-called 'property tax cap' which places a threshold on property tax increases and is a key part of extensive public reporting requirements for the State's school districts.</p> <p><b>Budget Development Workshop #2</b> as part of the regular monthly meeting: Board receives the Superintendent's status report on statewide budget development</p>





# Non-Resident Student Tuition

- Essex County #1= \$1500
- Essex County #2= \$2000-\$2300
- Clinton County #1= \$3400-\$4000
- Clinton County #2= \$4000-\$8000
- Clinton County #3= \$1500
- Clinton County #4= \$3000



# Non-Resident Student Tuition

## “Seneca Falls Formula”

- Formula for calculating non-resident tuition charges
- Should be based on the total cost of instruction for all pupils in grades K-12
- Now set forth in Part 174 of the Regulations of the Commissioner of Education.
- Both revenues and expenditures are used to calculate total costs among various student levels and categories of students.
- Such charges may not exceed the actual net cost of educating nonresident pupils.
- The estimated and actual rates are “maximum” rates.
- When a district is billing the parent of a non-resident student, the parent should not be charged more if their student is a student with a disability, even if it costs the district more to educate such student
- Districts should reconcile the rates once the actual rates have been calculated after the end of the school year and then determine whether additional or reduced charges are warranted.

# Non-Resident Student Tuition

BVCSD EXPENDITURES PER PUPIL

\$29,948



# Non-Resident Students: Attorney perspective

- The decision is really fact dependent and there are a lot of factors that need to be weighed.
- Allowing non-residents helps maintain a healthy student population and may increase diversity.
- The additional funds can also improve your budget if you are able to bring in more students without hiring new staff.
- Conversely, the District may like the current class size or may be at maximum. Allowing non-resident students could change that and may create issues. If you need to hire more staff to accommodate more students that too becomes a challenge. And of course space is always a consideration. Also, a non-resident student admission policy must be non-discriminatory. So, if you allow non-resident students, this could result in some higher cost students – more services etc.
- Most of the Districts we work with do not allow non-resident students except in the limited circumstances outlined below. If you are seeking to grow classes sizes, generate some revenue, etc. allowing non-resident students makes sense. If it is more of a headache, then a benefit then the Board should change its policy. In so doing, the Board will have to consider whether it will allow currently enrolled students (or those that are in high school) to continue attending the schools of the district.

# Non-Resident Students: My recommendation

- Pause admission of any new non-resident students
- Agree to legacy provision for current non-resident students, at least through 6/30/2024.
- Continue this discussion this spring about potential substantial increase, or potential disallowing non-resident students altogether (with consideration of current non-resident students).



# EV Bus\* Discussion

Bus = any vehicle that transports students



# NYS Mandate: why are we doing this?



**Environmental impact** reducing greenhouse gases is a key goal of the Climate Leadership and Community Protection Act and helps safeguard our state



**Equity impact** emissions from diesel vehicles tend to have a larger impact on disadvantaged communities; clean school buses directly address that and help pave the way for other large vehicle fleets to convert



**Health impact** clean school buses provide a healthier environment on buses and around them, for students, drivers, technicians, and the community



**Fiscal impact** over the long-term, clean school buses can cost less to operate and could provide a revenue stream for school districts

# What is Happening?



## Today

NYSERDA ESB Roadmap & Guidebook in development

## Soon

School Bus Incentive Program Launched

## 2027

All new bus purchases required to be zero-emission

## 2035

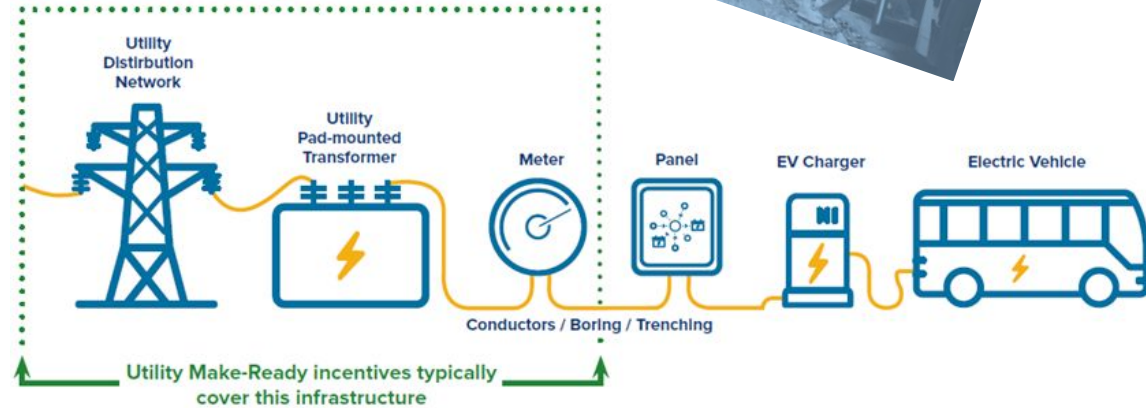
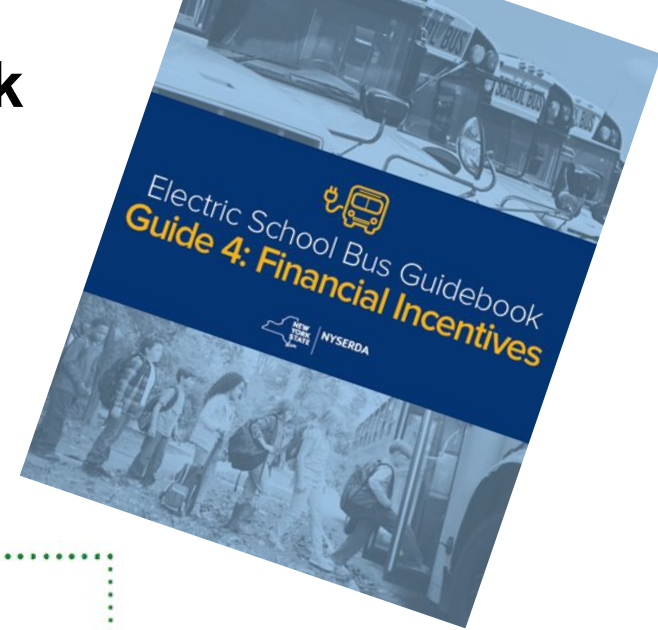
All buses on the road required to be zero-emission

Full transition of the school bus fleet from combustion engine vehicles (diesel, gas, natural gas) to zero-emission vehicles ESBs and fuel-cell ESBs



# District Transitions: ESB Guidebook

- Considerations when applying for financial incentives?
- What types of financial incentives are available?
- What are the application requirements?
- How much money is available for different incentive programs?



# EV Bus Discussion

- Significant concerns about timeline
- Significant concerns about cost
- Significant concerns about daily mileage vs battery charge
- Significant concerns about number of buses needed



# EV Bus Discussion

- Do we want to start rolling these in for 2024-25?
- Do we want to wait until 2027-28?
- Do we want to wait until closer to 2035?
- Do we want to wait until after vote to decide?



# Thank you

- Any Questions?
- Any Comments?

