

# BOULET DALLEY

# Regular BOE Meeting

March 13th 2024-25



Superintendent Report

- **Grants Update**
- Facilities Committee 2.0 Update
- Academic Calendar 2024-25
- Code of Conduct Protocols and Changes
- State/Federal Update
- Data Update
- Budget Meeting #2



# **Grants Update**

**UPK**: Child count numbers updated. 22 total PK students (same as fall); grant amendment submitted.

**ESSA (Title I, II, IV)**: ESSA Title I, II, and IV Carry-over funding amendments have been completed. The Grants office will be working with the district and Business office to complete the 2025 Education. Stabilization Fund Annual Report, due February 25,2025.

**IDEA 611 & 619**: No significant updates - amendments to allocate 2023-24 carryover funding have been completed.

**ESD:** Recent Wild Lights trips to The Wild Center in Tupper Lake a great success. Ice skating and rock climbing trips planned. Preparing for upcoming trips in March and April at Proctors Theater, Aquarium and MiSci Museum



Facilities Committee 2.0

- Next Meeting 3/27
- 5:30 at MVC
- Meeting notes, presentation, and recording is on our website



### Academic Calendar

Highlights include:

- First Day Faculty/Staff-9/2 & 9/3
- First Day Students- 9/4
  - Staggered Parent/Teacher Conferences
  - 2 full weeks December/January
  - Last Day Students-6/25
    - Last Day Faculty/Staff- 6/26



### Code of Conduct

- LVC
  - No Major Changes
- MVC
  - Cell Phones/Yondr Pouches



### State/Federal Education Updates

- Universal Free School Meals
- "Distraction Free Schools"
- Retiree earnings limit exemption
- U.S. Education Department
  - Diversity, Equity, and Inclusion

	District	enrollmen t
16	Beekmantown	2001
	Plattsburgh	1809
	NCCS	1350
	NAC	790
	Moriah	686
	Chazy	442
	Boquet Valley	395
	Crown Point	320
	Willsbororo	276
	14	470

# 7th highest enrollment



	District	enrollment	# of employees	Student/em p
	Beekmantown	2001	450	4.4
1	Plattsburgh	1809	430	4.2
	NCCS	1350	239	5.6
1	NAC	790	210	3.8
	Moriah	686	147	4.7
	Chazy	442	82	5.4
	Boquet Valley	395	106	3.7
	Crown Point	320	65	4.9
	Willsbororo	276	56	4.9
	Keene	172	50.75	3.4

8th
highest
student/employee

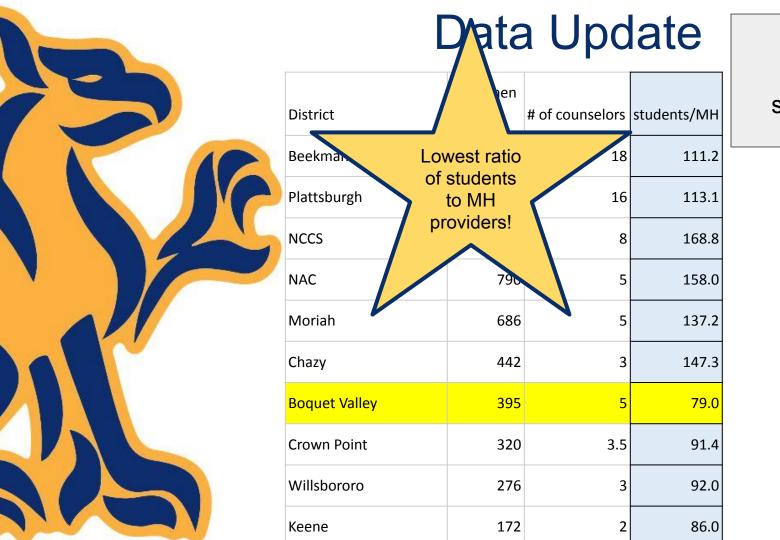


District	enrollment	# of teachers	student/teach
Beekmantown	2001	176	11.37
Plattsburgh	1809	280	6.46
NCCS	1350	125	10.80
NAC	790	97	8.14
Moriah	686	80	8.58
Chazy	442	42	10.52
Boquet Valley	395	53	7.45
Crown Point	320	25	12.80
Willsbororo	276	36	7.67
Keene	172	25	6.88

# 7th student/teacher

District	enrollmen t	# of special ed teachers	students/spec ed
Beekmantown	2001	41	48.80
Plattsburgh	1809	40	45.23
NCCS	1350	18	75.00
NAC	790	17	46.47
Moriah	686	15	45.73
Chazy	442	6	73.67
Boquet Valley	395	8	49.38
Crown Point	320	4	80.00
Willsbororo	276	5	55.20

6th student/special ed teacher



### 10th

highest student/MH provider



# 2025-26 Budget Meeting #2

- Budget Recap
- Revenue Updates
- Tax Cap Update
- Expenditure Updates
- CVES 2025-26 Admin Budget
- Health Insurance Rate
- Workers Comp Rate
- Propositions





January- Executive Budget

March- Legislative Budget

**April 1st-** "On time budget"- agreement between executive and legislative bodies.

# Tax Cap Update

- Tax Cap Projection 3.0529%
- Increase of \$253,195
- 2025-26 \$8,546,745

February Projection

- Tax Cap Actual 3.079% (at the cap)
- Increase of \$255,397
- 2025-26 \$8,548,946

March Update

CVES Region: 1.1%-9.8%; possible two to exceed cap



# **Budget Recap**

- Incentive Aid:
  - o 2024-25: \$592,054
  - o 2025-26 \$526,270
- Tax Levy Increase:
  - o 2024-25: \$8,292,050
  - 2025-26 \$8,548,946
- ERS:
  - o 2024-25: 15.2%
  - 2025-26:13.72%
- TRS
  - o 2024-25: 10.11%
  - 2025-269.59%

(\$65,784)

\$207,752= 2.57% (at the cap)

\$255,397= 3.079% (at the cap)



# Revenue Updates

	Boquet Valle	y CSD - REVEN	JES 2024-2	5 & 2025-26	20000000000	0.000					
REVENUE ACCT	DESCRIPTION	DETAIL OF ACTUAL STATE AID REVENUE 2024-25	FORMULA AID OUTPUT REPORT ACTUAL REVENUE 2024-25	PROPOSED REVENUES 2024-2025	ACTUAL STATE AID MINUS ORIGINAL BUDGET	EXECUTIVE BUDGET PROPOSAL	EXECUTIVE BUDGET PROPOSAL	LEGISLA- TIVE AID PROJS	LEGISLA- TIVE AID PROJS	DETAIL OF PROPOSED REVENUE 2025-26	PROPOSED REVENUES 2025-26
		2024-25	2024-25	2024-2025	BUDGET	2024-2025	2020-26	2024-25	2024-25		2025-26
1001.000 1085.000 1090.000 1410.000 2401.000 2700.000	Real Property Taxes Levy Increase (Decrease) Due to Tax Cap Property Tax Cap Limit (New Levy) STAR Reimbursement IntPenaltes-Real Proper Admissions (from Individuals) Interest and Earnings Reimburs of MedicarPartD Donations, Tuttion, Sturmpage, etc.			\$ 8,292,050 \$ 21,500 \$ 109,000 \$ 67,100						\$ 8,546,745	\$ 8,548,947 \$ . \$ 21,500 \$ . \$ 109,000 \$ . \$ 67,100
STATE AID	100000000000000000000000000000000000000					1				0	
	Foundation Aid Public Excess Cost Aid Set-Aside Deduct for Local Share of Education Costs for Certain Students Pandemic Adjustment Community School Aid: Setaside only Basic Formula Aid:General Aids	\$ 4,965,116 \$ (1,244,224) \$ (24,369) \$ -								\$ 5,064,418 \$ (1,299,936) \$ - \$	
3101.000	(Excludes Excess Cost)		3,696,523	\$ 3,754,802	\$ (58,279)	\$ 3,738,985	\$ 5,064,418	\$ 4,965,116			\$ 3.764.482
	Public Excess Cost Aid Set-Aside Public High Cost Excess Cost Aid (Basic Formula Aid-Excess Cost Aids Only) Private Excess Cost Aid (Basic Formula Aid-Excess Cost Aids Only)	\$ 1,244,224 \$ 29,560 \$ -				\$ 55,725 \$ -	\$ 36,636	\$ 29,560 \$		\$ 1,299,936 \$ 36,636 \$	
000000000000000000000000000000000000000	Supplemental Public Excess Cost	\$ 3,796			NO. (0.0000)	\$ 3,796	\$ 3,796	\$ 3,796		\$ 3,796	
3101.100	Total Excess Cost Aid Transportation Aid		\$ 1,277,580 \$ 411,023	\$ 1,269,834 \$ 401,508	\$ 7,746 \$ 9,515	\$ 425,504	\$ 410.395	S 416.126	33	7	\$ 1,340,368 \$ 410,395
3101.200 3101.300 3101.400 3102.000 3102.100	Transportation And Services Aid Building Aid High Tax Aid Lottery Aid VFL Lottery Aid		\$ 70,185 \$ 209,232	\$ 70,551 \$ 209,232 \$ -	\$ (366) \$ - \$ - \$ -	\$ 70,551 \$ 209,232	\$ 70,186 \$ 209,232	\$ 70,185 \$ 209,232 \$			\$ 70,186 \$ 209,232
3103.000	BOCES Aid (Sect 3609a Ed Law)		617,278	\$ 586,371	\$ 30,907	\$ 677,766	\$ 628,993	\$ 617,278			\$ 628,993
3104.000	Tuit for Students w/Disab Textbook Aid (Incl Txtbk/Latt)		S 21.728	\$ 21.611	\$ 117	\$ 28.884	\$ 21,786	\$ 21.884	- 2		\$ 21.786
3262.000	Computer Software Aid		5.573	\$ 5,708	\$ (135)	\$ 25,554	\$ 5,603	S 5.573			\$ 5,603
3262.100	Computer Hardware Aid		\$ 2,494	\$ 3,237	\$ (743)	\$ 2,480	\$ 2,688	\$ 3,237			\$ 2,688
3263.000	Library A/V Loan Program Aid		\$ 2,325 \$ 6,313,941	\$ 2,381	\$ (56)	\$ 5,212,923	\$ 2,338	\$ 2,325 \$ 6,344,312	1	Acres 1	\$ 2,338
3265.000	Small Government Assistance		6,313,941	\$ 6,325,235 \$ 209,232	\$ (11,294)	\$ 5,212,923	\$ 6,456,071 \$ 209,232	5 6,344,312	5 -		\$ 6,456,071 \$ 209,232
3289.000	Other State Aid - IY & Incentive Aid	g.		\$ 592,055		\$ 657,838	\$ 652,505	\$ 657,838			\$ 541,271
5050.000	Interfund Transfer to Debt CARES ACT - GEER & ESSER			\$ 5,100							\$ 5,100
5996.000	Appropriated Reserves-EBALR			\$			<b>V</b>	,			\$
5997.000	Appropriated Reserve			\$ .		\$1,2	43,148	-\$6,3	44,312		\$ 513,000
5999.000	Appropriated Fund Balance Est. for Carryover Encumbrance			\$ -			.85%	404	0.00%		\$
Total GENER		9		\$ 15,621,272	3		nus Executive 202		\$ (6.456,071)	0	\$ 16,471,221
	n Executive Budget Proposal as One Number	2		9 10,021,272		Lugislativu mii	IIUS EXECUTIVE 202	13-24		025-26 Revenues:	\$ 16,471,221
				2024-25 Levy Red	luced					024-25 Revenues:	\$ 15,621,272
	Smart Schools Allocation Remaining:	5 -		Due to OSC Cap a	Audit	\$ 513,000 Fund Bal & Reserves	\$ 80,052 + State Aid	+ Levy & Other Rev	+ PriorLevy Reduced	\$ 593,052 = Difference	\$ 849,949 5.44%

**Expenditure Updates** 

RE	EVENUES		2024-25		2025-26		DIFFERENCE		
1	Tax Levy	\$	8,293,549.00	\$	8,548,946.75	\$	255,397.75		
2	Other Income	\$	197,600.00	\$	197,600.00	\$	-		
3	State Aid Projection	\$	6,195,450.00	\$	6,456,071.00	\$	260,621.00		
4	Community Schools	\$	100,000.00			\$	(100,000.00)		
5	Small Government Assistance	\$	252,252.00	\$	209,232.00	\$	(43,020.00)		
6	Incarcerated Youth	\$	15,000.00	\$	15,000.00	\$	-		
7	Reserve - Debt Service	\$	5,100.00	\$	5,100.00	\$			
8	Appropriated Reserve - Transportation Equipment			\$	513,000.00	\$	513,000.00		
	reoganization incentive operating aid	\$	592,055.00	\$	526,271.00	\$	(65,784.00)		
10	Fund Balance Appropriated (Transportation Reserve)	1		T			Barran and an		
11	TOTAL REVENUES	\$	15,651,006.00	\$	16,471,220.75	\$	820,214.75		

EXPENDITURES	2024-25	3	2025-26	D	FFERENCE
12 BOCES Services	\$ 2,625,558.00	\$	2,630,756.60	\$	5,198.60
13 Debt Service	\$ 146,442.00	\$	148,279.00	\$	1,837.00
14 Fuels - heating and energy	\$ 191,173.00	\$	195,636.00	\$	4,463.00
15 Fuels - Bus	\$ 51,686.00	\$	55,697.00	\$	4,011.00
16 Insurance - Health	\$ 3,390,717.00	\$	3,566,797.11	\$	176,080.11
17 Insurance - HRA	\$ 30,083.00	\$	30,820.03	\$	737.03
18 Insurance - Employer Funded FSA	\$ 10,500.00	\$	10,500.00	\$	_
19 Insurance Health Buyout	\$ 167,608.00	\$	174,550.26	\$	6,942.26
20 Insurance Medicare Reimbusrsment	\$ 214,550.00	\$	212,849.00	\$	(1,701.00
21 Insurance - Crime/Liability/Student	\$ 84,312.00	\$	91,056.96	\$	6,744.96
22 Retirement ERS	\$ 219,993.00	\$	227,894.00	\$	7,901.00
23 Retirement TRS	\$ 489,304.00	\$	492,305.00	\$	3,001.00
24 Salaries - General fund	\$ 6,087,018.00	\$	6,189,731.00	\$	102,713.00
25 Social Security	\$ 497,113.00	\$	492,579.00	\$	(4,534.00
26 Transportation Reserve		\$	513,000.00	\$	513,000.00
27 Equipment	\$ 107,782.00	\$	87,431.00	\$	(20,351.00
28 Materials and Supplies	\$ 258,139.00	\$	263,301.78	\$	5,162.78
29 Other	\$ 1,079,028.00	\$	1,088,037.00	\$	9,009.00
30 TOTAL EXPENDITURES	\$ 15,651,006.00	\$	16,471,220.75	\$	820,214.75

31 EXPENDITURES 2025-2026 (PROJECTED)	\$ 16,471,220.75
REVENUES 2025-2026 (PROJECTED)	\$ 16,471,220.75
DIFFERENCE	\$ (0.00

32	\$ 8,548,946.75	\$ 8,548,946.75	\$ 255,397.75
RESULTING TAX LEVY	RESULTING TAX LEVY	PROPERTY TAX CAP	INCREASE

INCREASE IN TAX CAP	3.0794%
INCREASE IN EXPENDITURES	5.2407%



# CVES 2025-26 Admin Budget

- Video Available at CVES website
- Board Vote April 29th

### **CVES 25-26 Proposed Administrative Budget**

	Original 2024-2025	Proposed 2025-2026	Dollar Increase	% of Increase
Administrative Budget - Retiree Benefits	\$6,279,651	\$6,488,445	\$208,794	2.65%
Administrative Budget - Without Retiree Benefits	\$1,613,243	\$1,797,592	\$184,349	2.34%
Total Administrative Budget	\$7,892,894	\$8,286,037	\$393,143	4.98%
Less: Miscellaneous Revenues	(\$178,000)	(\$166,300)	\$11,700	
<b>Net Cost to Component Districts</b>	\$7,714,894	\$8,119,737	\$404,843	5.25%
Capital Budget	\$800,000	\$800,000	\$0	0.00%
Total Administrative and Capital Budgets	\$8,514,894	\$8,919,737	\$404,843	4.75%

		2024-2025 Original		2025-2026 Proposed		ar to Year Change	
CVES Board	\$	136,809	\$	147,863	\$	11,054	
District Superintendent	\$	462,083	\$	502,781	\$	40,698	
General Admin (w/ Retiree Costs)	\$6	5,562,304	\$6	,823,166	\$	260,862	
Central Support	\$	731,698	\$	812,227	\$	80,529	
Total Administrative Budget	\$7	7,892,894	\$8	3,286,037	\$	393,143	4.98%
Less: Anticipated Revenue	\$	(178,000)	\$	(166,300)	\$	11,700	
Amount Paid by Districts	\$7	7,714,894	\$8	3,119,737	\$	404,843	5.25%





75 Years of Excellence at CVES

**Budget Breakdown:** CV-TEC daytime program: \$ 10,053,903 Pre-CTE program: 849,456 Adult Education: 799,905 Online High School: 24,500 Incarcerated Youth: 25,125

\$11,752,889

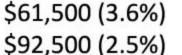
### RCS Staffing: 265 Full Time Equivalents (FTEs)

**CV-TEC Proposed Budget:** 

#### Classroom Tuitions & Percent Rate Change:

205 Autism 6:1:3:	\$90,500 (2.3%)
209 Life Skills 8:1:2:	\$55,300 (3.8%)
211 Academic 8:1:2:	\$61.500 (3.6%)

Rise Center for Success Proposed Budget: \$23,733,495











Staffing FTE: 21 supporting 9 Co-Sers

Total S3 Proposed Budget: \$6,227,502

**Total Staffing**: 33.2 employees supporting 21 Co-Sers

**Total Management Services Proposed Budget**: \$2,874,226



#### **Foundation Aid**

#### Senate

- increase in Foundation Aid of \$680 million over the Executive
- increasing the due minimum increase to 3%.

#### **Assembly**

- increase of in Foundation Aid of \$569 million over the Executive.
- Increasing the due minimum increase to 2.9%.

**Expense Based Aids** 

#### **Both Houses**

- accept the proposal to allow full funding in expense based aids.
- increase BOCES aid reimbursement over the next three years by increasing the aidable salary from \$30.000-\$60,000, increase special services aid for CTE by including 9th graders and increasing the minimum awards. (estimated 40% increased aid for BVCSD)

#### Senate

• increase in allowable capital outlays from \$100,000 to \$250,000.

#### **Retain Retirees**

 Senate proposal includes a 2 year extender of the retiree income waiver.

#### **Distraction Free Schools**

- The Assembly rejected the Executive proposal.
- The Senate proposed alternative language.

#### **Universal Access to School Meals**

- The Assembly accepted the Executive proposal
- The Senate has proposed some technical amendments.

#### **Dual Enrollment**

 Both houses include language similar to the Executive proposal to create a statewide dual enrolment policy and establish the High School in College Opportunity Fund.

#### Universal Prekindergarten

• The Senate proposes increasing the minimum formula allocation per pupil to \$6,700. The Assembly proposes increase minimum formula allocation per pupil to \$10,000.

### Health Insurance Rate

- Platinum Plan 2→ 4.5% Increase (All actives)
  - Family= \$35,813
  - Individual= \$13,760
  - Medicare Primary= \$10,669
- Platinum Plan 1→ 9.5% and 4.5% (No current actives)
  - Family= \$46,000 (no current plans)
  - Individual= \$17,674
  - Medicare Primary= \$11,931



# Workers Comp Rate

- 7.30% Increase
- \$4,078 Increase
- \$55,867→\$59,945



# Propositions

- 1- Budget at the tax cap
- 2- BOE member elections
- 3- Bus Purchase from Reserve
- 4- Truck, Van, and Tractor Purchase from Reserve



### **Question or Comments**

### **Upcoming Budget Meetings:**

- Legislative Update
- Revenues
  - (only changes will be from Legislative Update)
- Expenditures Update
- Fund Balance Projection Update
- Debt Service Update
- Reserves Report Update



# Thank you

- March 27th Conflict with Facilities Meeting
  - Tuesday 3/25?
- Any Questions?