



2024-2025 Budget Development

March 4, 2024

North East (Webutuck) C.S.D.

- 2023-2024 Adopted Budget
 - \$25,972,698

- 2023-2024 Tax Levy
 - \$17,644,160

2024-2025 Budget (Draft)

- 2024-2025 – Draft Budget
\$26,660,366

- 2.64% Budget to Budget Increase

Additions

(2) Special Education Teachers

- 1 position (Added mid year 23-24 school year) - EBIS self contained class
- Add another self contained class at EBIS

Reason for the addition: Be able to better serve students within the District versus sending them out to costly out of district placements.

Cost: \$180,000 for salary and benefits (2 FTE).

Costs offset by savings of sending students to out of district placements at minimum of \$60,000 per student plus additional costs for transportation. Approximately 7 students at \$60,000 = \$420,000 plus transportation costs.

Additions - Continued

(1) 5-6 Teacher - Add due increased enrollment

Reason for the addition: Increase in enrollment in this grade, necessitated the need to add to keep class sizes at optimal level.

Cost: \$90,000 for salary and benefits (1FTE).

Additions - Continued

(1) Math Teacher

Reason for the addition: Add of additional math teacher to focus on academic interventions to help to increase text scores and success rates on regents exams.

Cost: \$90,000 for salary and benefits (1 FTE).

Increases to Existing Lines

Out of District Transportation

Reason for the addition: Additional runs for placements, and homeless students have increased during the current year. Increase in budget to reflect the increases that have occurred

Cost: \$125,000 annual increase

Factors still to Consider

- Final State Aid Numbers Not yet Known
- Medical Increase not yet known (estimated amounts utilized)
- If any anticipated increase in town's overall assessment from development
 - Identify efficiencies/reductions

Next Steps

- ❑ Wait for final state aid numbers after State Budget approval.
- ❑ Continue to review and finalize all budget line items.
- ❑ Finance Committee discussions about levy

