



FY25 Budget


Wednesday, March 20, 2024

Budget FY24

\$36,155,291

Salaries	\$845,156	2.34%	4.55%	7.32%	5.67%
Stipends	\$64,932	0.18%			
Transportation	\$26,545	0.07%			
Health Insurance & Benefits	\$505,509	1.40%			
Fuel/Oil, Natural Gas & Electricity	\$131,092	0.36%			
Contracted Service (VNA)	\$71,525	0.20%			
Special Education (T&T, Personnel)	\$1,001,628	2.77%			
Personnel	(\$632,885)	-1.75%			
Net Additions & Reductions	\$36,475	0.10%			
FY25 Operating Budget	<u>\$38,205,268</u>	<u>5.67%</u>			

Plus One to Operating Budget

Plus One <i>as presented</i> <i>December 2023</i>	Plus One <i>Current Needs</i> <i>February 2024</i>	Superintendent's Proposed Today	Board of Finance Guidance January 2024
6.43%	7.02% <i>Increase of \$213,316</i>	5.67% <i>Reduction of \$488,096</i>	5.43%
+4.34% contractual obligations	Increase to special education costs	Staff reductions	
+2.43% Special Education (\$879,000)	Increased health care premium	Reductions to supplies, texts and workbooks	
+.30% other factors	Impact of finalized contracts	Heating oil cost lower than expected	
0.64% staff reductions			
			Requires an additional reduction of \$86,745

FY25 Operating Budget Request (5.67%)	\$38,205,268
Quality & Diversity Fund	\$1,069,766
Small Capital Fund	\$1,050,000
Administrative Budget Appropriation Request	\$40,325,034

To Achieve 5.43%...

Requires a reduction of \$86,745

- Locked-in diesel fuel price savings of \$18,000
- One retirement at GMMS \$12,000
- Student activities reduction of \$4,366 (Freshman Field Hockey)
- Dues and Fees reduced by \$10,500
- Retirement and Severance reduced by \$9,250
- Reduce 1 GEA family plan participant from insurance \$27,947

Total additional reductions proposed: \$82,063

Information requested by BOE Members



Further Exploration of the 0.2 FTE for Strength and Conditioning and Human Performance Class Offering

This course offers students a half year experience of weight training and conditioning along with anatomy and physiology. Students will learn the fundamentals of personal training.

What type of credit do students receive? *.5 STEM credit*

Is certification for students an option? *Students will explore professions in Athletic Training and Exercise Science while learning how to promote a healthy lifestyle. Students will learn how they can use what they have learned to apply for certification as a personal trainer. Dual-credit opportunities may be explored.*

What would it look like if we did 0.1 or 0.2 FTE? *Currently, there are 32 students who have selected this course. After further consideration of student enrollment in other elective courses, we may be able to support this class offering for FY25 without an additional FTE.*

GMHS Administration

How does GMHS leadership structure compare to similar districts? *Please see the handout in your packet for data collected.*

19 out of 30 comparable districts surveyed have three or more leadership positions at the high school level similar to GMHS.

Please explain the \$50K already reduced. *The \$50K reduction already assumed in the Superintendent's Proposed Budget is based on the highest teacher salary with a CAS stipend compared to the current Assistant Principal (AP) salary at GMHS.*

Possible reorganization ideas for GMHS leadership team:

- *Principal, AP, AP for School Counseling Office*
- *Principal, AP and Director of School Counseling Office*
- *Principal, AP, Dean, CAS position for School Counseling Office*

Baseball Fields Update

What improvements have been made to this point:

- Underground sprinkler system was repaired and is now in working order
- Field was over-seeded in the fall
- Baselines have been measured, re-positioned and edged
- Pitcher's mound is being assessed and repaired/filled with clay
- New pitching machine purchased

What repairs are needed/planned for in the future?

- Researching water access to be able to wet down the field
- Researching need/cost for a "warning track" off baseline before fence area
- New net for outdoor batting cages (funding from Boosters)
- Paint dugouts (need volunteers)

What is the role of the Booster organizations related to funding?

- Football Booster, support football
- Athletic Booster, support all other sports
- Fine Arts Booster, supports Drama, Arts and Music programs

Baseball Fields (Continued)

Are there safety concerns?

No, not any more or less than other sports that have natural field use, dips in grass, holes, weeds, etc.

What options are there to use town fields for soccer or baseball?

The Freshman Soccer Team can be bussed to Salmon Brook Park at a cost of approximately \$500/week for transportation to reduce use of outfield. Ahren's Park can be used for baseball and other options explored for GMMS recess.

Additional solutions to consider:

- Add in a "Seasonal Groundskeeper" for 20 hours per week for 16 weeks at a cost of \$8,000
- Add the part-time Groundskeeper at a cost of \$32,000
- Install a turf infield at approximately \$1 million dollars

If the BOE accepts the previous recommendations without any additions, \$4,682 in reductions remain. If a Seasonal Groundskeeper is added, an additional \$8,000 will need to be added for a total reduction of \$12,682.

Considerations:

- Do not add 0.2 FTE for PE (\$13,431)
- Only add 0.1 FTE for PE (\$6,715)
- Reduce by one lunch monitor at GMMS (\$8,963)
- Further reduce supply budgets across all 4 schools (\$4,682)

Additional Questions and Discussion