



Finance Committee Meeting

**March 14, 2024
Chancellor Center**

Finance Agenda

- Financing Full Day Kindergarten
- Free Breakfast Discussion
- PennBid Discussion
- Approve Bucks IU Speech Program Agreement
- Approve Various Software Renewals
- Reject Graduation Videography Services RFP



Financing Full Day Kindergarten



Assumptions:

- To begin in the 2025/2026 school year
- Projects hiring 17 new kindergarten teachers
- No change in specials
- 2025/2026 expenditure for each new teacher is \$84,592
- 2024/2025 1% tax increase is \$1,767,450
- 2024/2025 1% increase in millage for the average CRSD assessed value of \$45,967 is \$63
- All assumptions are based on preliminary data and may change as more data becomes available
- 2023/2024 millage is 137.1566



Financing Full Day Kindergarten (cont.)

Cost of Teachers

- Total cost kindergarten teachers based on assumptions is \$1,438,064
- In 2024/2025 budget would require a millage increase of 0.81%
- Split increase over 2 years
 - 0.41% millage increase in 2024/2025
- 2025/2026 millage increase would be less than 0.41% due to multiplicative effect of tax increases
- No change in specials is included



Financing Full Day Kindergarten (cont.)

Costs of Transportation

- 2025/2026 estimated cost of midday runs - \$1,977,853
- 2025/2026 estimated cost of additional runs for full day kindergarten - \$1,494,323
- Estimated decrease in transportation costs for full day kindergarten - \$483,530
- These are early estimates and may change as more data becomes available



Financing Full Day Kindergarten (cont.)

Other Costs Associated with FDK

- Desks
- Minor renovations
- Student materials

Once we determine all these costs, how do we pay for it?

Financing Full Day Kindergarten (cont.)



Funding Additional Costs

- At the end of the 2023/2024 school year there will be \$7,664,000 of General Fund fund balance committed to Future Educational Initiatives
- Full Day Kindergarten would be considered an educational initiative
- Recommend using a portion of this committed fund balance for the non-personnel costs

Free Breakfast Discussion



- In 2022/2023 and 2023/2024 school years the PA budget provided for:
 - Supplemental State funding for all sponsors who participate in the federal School Breakfast Program to provide free breakfasts to all students, regardless of need
 - Supplemental State funding for all sponsors who participate in the federal National School Lunch Program to provide free lunch to all students who qualify for lunch at a reduced price
- In February 2024, PDE issued a letter to all sponsors of the school nutrition program
 - On December 13, 2023, these provisions were made a part of the school code and are considered permanent until removed from the school code



PennBid Discussion

- Online sealed bid platform for public agencies
- Formed to save time and decrease costs in the bidding process
- No cost to the District – bidders pay the costs
- Used by other school districts in Bucks County and the Supervisor of Facilities/Physical Plant had implemented the use of PennBid at another school district
- We will test the water with a few smaller bids before we begin using in earnest

Bucks IU Speech-Language Review Program Agreement



- Requesting approval for the Bucks County Intermediate Unit to perform an evaluation of CRSD speech program
- BCIU has experience in reviewing speech programs at other districts, including monthly reviews for another Bucks County district
- The BCIU has previously reviewed programs for the District
 - English Language Learners Program
 - Math Program
 - Gifted Program
- Cost not to exceed \$6,780

Approve Various Software Renewals



Continuing use of these software programs

<u>Product</u>	<u>Usage</u>	<u>Using Since</u>	<u>Term</u>	<u>Cost</u>
KUTA	High School Math	2011	3	\$1,480/yr
Lexia Software	Special Education Literacy	2022	1	\$15,960/yr
Infoblox	IT Networking Security	2012	1	\$30,938/yr
Rapid7	IT Cyber Security Platform	2022	1	\$3,740/yr
O'Reilly Learning Platform	O'Reilly Learning Platform	2021	1	\$1,194/yr

Reject Graduation Videography Services Bids



Received 3 bids:

Vendor	Total Amount of Proposal
Construction Productions Studio, Inc.	\$ 62,206.00
Omega Media Productions	\$ 91,200.00
Videogems	\$ 10,750.00

- Bid amounts were very different
- Lowest bidder came back and said they missed part of the specifications
- Request that the bids are rejected and reissue request for bids
- Will have completed in time for graduation

Upcoming Agenda Items



- Further budget information
- Full day kindergarten continued discussion

