



North Shore Schools

Discovering Your Dreams



**THE 2022 - 2023
PROPOSED BUDGET # 2**



**Dr. Thomas Dolan - Interim Superintendent of Schools
February 17, 2022**

www.northshoreschools.org

AT A GLANCE - BUDGET AND TAX LEVY

Budget to Budget Increase

2021-22 Approved Budget	2022-23 Proposed Budget	\$ Increase	% Increase
\$111,641,018.06	\$115,964,181.56	\$4,323,163.48	3.872%

Tax Levy Increase

92,337,256.24	94,644,364.44	2,307,108.20	2.499%
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HOW IS THE LEVY DISTRIBUTED?

	2018-19 Total Levy	2019-20 Total Levy	2020-21 Total Levy	2021-22 Total Levy	PROPOSED 2022-23 Total Levy
	86,086,545.69	88,350,729.79	91,031,703.77	92,337,256.24	94,644,364.44*
<u>CLASS 1</u> Single Family Homes	72.210%	72.433%	72.556%	74.436%	74.436%*
<u>CLASS 2</u> Coops and Condos	1.475%	1.507%	1.366%	1.446%	1.446%*
<u>CLASS 3</u> Utilities	19.876%	20.032%	20.077%	17.716%	17.716%*
<u>CLASS 4</u> Business and Commercial	6.439%	6.028%	6.001%	6.402%	6.402%*

*Class share of the levy is determined by Nassau County in October every year (this is 2021-22 data)

*Both the total levy and class share of the levy are contingent upon the settlement with LIPA



TAX LEVY AT A GLANCE

2018-19 Total Levy	2019-20 Total Levy	2020-21 Total Levy	2021-22 Total Levy	PROPOSED 2022-23 Total Levy
86,086,545.69	88,350,729.79	91,031,703.77	92,337,256.24	94,644,364.44*
% Change from Prior Year	% Change from Prior Year	% Change from Prior Year	% Change from Prior Year	% Change from Prior Year
1.89%	2.630%	3.034%	1.434%	2.499%

*The proposed 2022-23 Levy assumes that the revenues from LIPA will remain unchanged



IMPACT ON HOMEOWNERS IN THE NORTH SHORE SCHOOL DISTRICT

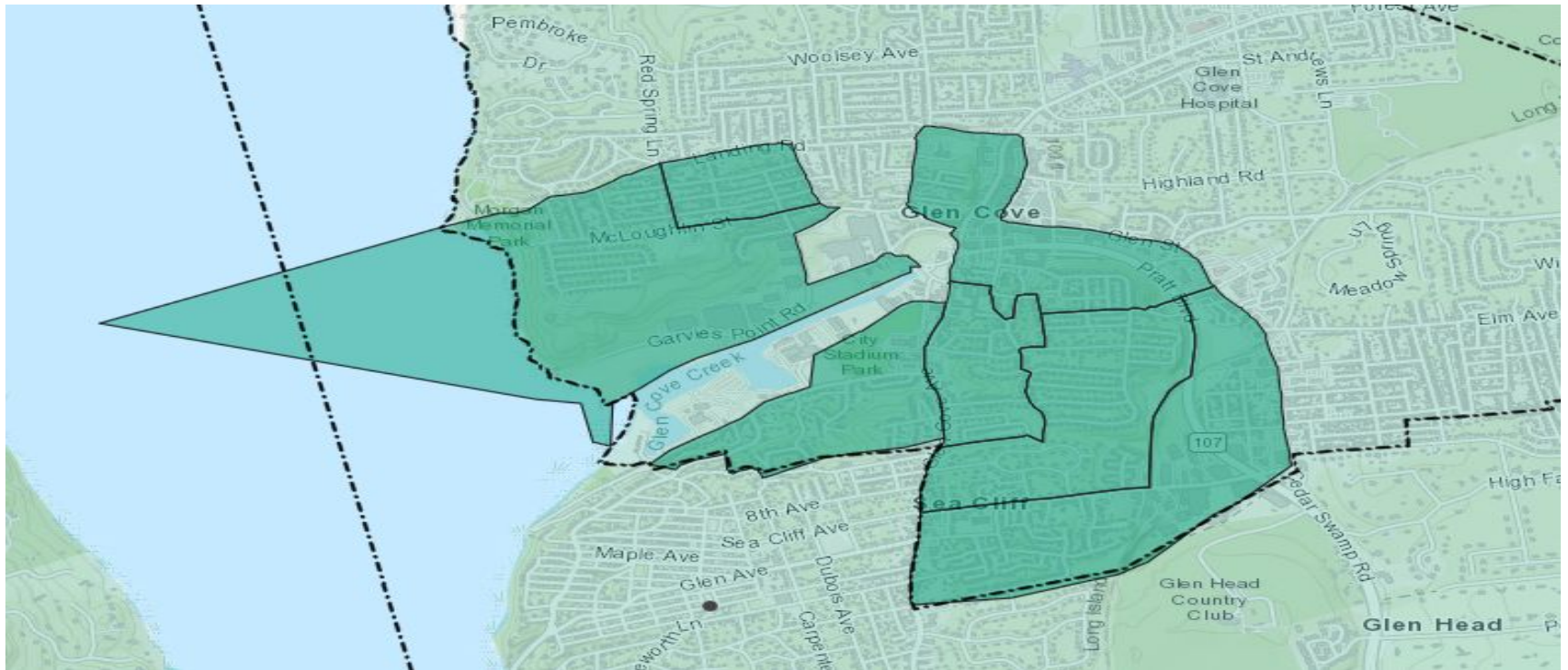
Home Value 2021-22	500,000	750,000	1,000,000	1,500,000
<u>Assessed Value</u>	500*	750*	1,000*	1,500*
<u>2021-22 School Taxes Before STAR</u>	9,746.72	14,620.08	19,493.44	29,240.16
PROPOSED				
<u>2022-23 School Taxes Before STAR</u>	9,990.25	14,985.38	19,980.50	29,970.75
<u>Difference</u>	243.53	365.30	487.06	730.59

**Assessed values determined by Nassau County*

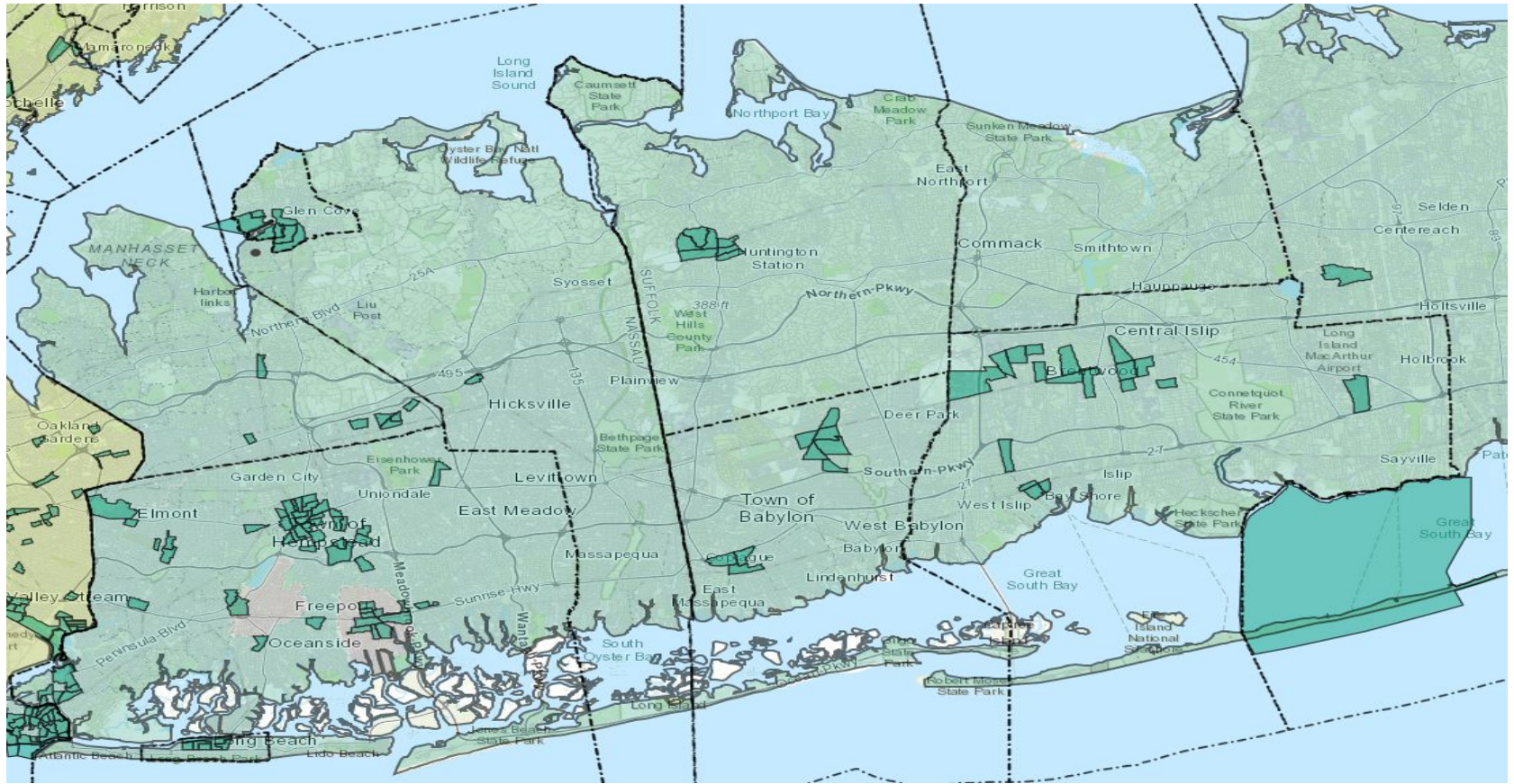


2022-23 WHY SWITCH FROM DIESEL TO ELECTRIC?

The District is located near a disadvantaged community. According to our Grant Specialist, any bus route that touches any part of the disadvantaged community could qualify for up to 200K in grant funding. Some of the District's buses are routed through the roads in these communities.



MAP OF NASSAU AND SUFFOLK COUNTY DISADVANTAGED COMMUNITIES



CHANGES IN LAW

On September 8, 2021 the Governor signed a bill into law requiring that all passenger vehicles sold in NYS be emission free by 2035

AND

The 2022 NYS Executive Budget includes a proposal that all newly purchased school buses be zero-emission by 2027 and all school buses on the road be zero-emission by 2035



LEASE AND INFRASTRUCTURE FOR ELECTRIC VEHICLES

Swap up to 6 large diesel school buses for electric school buses

- The District has contracted with McBride Consulting to write grants to secure funding to swap up to 6 diesel buses for electric vehicles. A new electric school bus is estimated to cost \$150,000 after incentives. The District could receive up to \$200,000 in grant incentives due to its location. About \$120,000 is budgeted to purchase new buses every year in line with the District's school bus replacement schedule. This funding will be used to offset the cost of the lease for the EVs (see code 5510-210-60)

Upgrade electric service at the Bus Depot and install charging stations

- To upgrade electrical service at the Bus Depot to 480 volts, install charging stations and add extra conduits for future expansion. It is estimated that the electrical upgrade and charging stations will cost \$603,000. This project will be phased over two years. The 2022-23 budget includes \$350,000 for the infrastructure upgrade. All incentives received will be used to offset the installation costs



ELECTRIC VEHICLE CHARGING STATION

Estimated Cost L3 Charging Stations	\$603,000*
Amount Committed in Writing from NYS Assembly**	(150,000)
Amount proposed in 2022-23 Budget	(350,000)

*Includes conduits to install additional charges at a future date

**Received a commitment letter from NYS Assemblyman Lavine's Office

*** NYS Assemblyman Montesano has sent a letter to the Governor to request funding for the charging stations



PURCHASE PRICE DIESEL VS. ELECTRIC SCHOOL BUSES

DIESEL BUSES

COST \$120,000

The Transportation Department replaces 1 large bus or 2 small vans every year in line with the District's bus replacement schedule

1 ELECTRIC BUS

COST	\$350,000
GRANT OFFSET	(\$200,000)
NET COST	\$150,000

Includes 8 Years battery warranty at no additional cost. Extended warranty for 4 more years can be purchased at a current price of \$14,000.

\$30,000



FUEL PRICE DIESEL VS. ELECTRIC SCHOOL BUSES

DIESEL-FUEL COST

\$2.60/Gallon (12/8/21)
6 MPG X 20 Gallons = 120 Miles
20 Gallons Fuel X 2.60 = \$52/Day
Yearly Cost = \$9,360

\$3.12 /Gallon (2/15/2022)
6 MPG X 20 Gallons = 120 Miles
20 Gallons Fuel X 3.12 = \$62.40/Day
Yearly Cost = \$11,232

EB-CHARGING COST

Battery 226 KW = 120 miles
Rate Per kwh = 11 cents
Cost Full Charge = \$24.86/Day
Yearly Cost = \$4,474.80



ROUTINE MAINTENANCE DIESEL VS. ELECTRIC

DIESEL-MAINTENANCE/BUS

LOF (Lube Oil Filter)	\$100
Fuel Filter	100
Transmission Service	250
Air Filter	50
Coolant Flush	100
Hydraulic Fluid	50
Brake Service	600
Belts	100
Labor Cost 13 hours/Bus 33.81/Hr (plus benefits at 30%)	572
Total	\$1,922

Labor Rate of 1 Mechanic Plus
Benefits

**ONGOING
MAINTENANCE**

Minimal

Brakes and Tires
Regenerative-Braking
Extends Life



REVENUES

The District's mechanics will be trained by the bus companies at their own expense to maintain the electric buses. The District will enter into IMAs with neighboring schools to use the charging stations, provide DOT inspections, routine maintenance on electric school buses and equipment for a fee. See below revenues generated from IMAs.

SCH DIST	2016/2017	2017/18	2018/19	2019/20	2020/21	2021/22 YTD	TOTAL
Locust Valley	3,455.58	4,093.69	3,133.39	2,154.00	2,627.52	1,352.40	16,816.58
Roslyn	4,383.72	4,120.00	.00	.00	.00	514.64	9,018.36
East Williston	27,197.32	19,706.95	28,600.53	11,098.68	11,979.34	.00	71,385.50

