



Weedspport CSD 2024-2025 Budget Presentation

April 18, 2024



Weedsport District Mission Statement

Recognizing that learning is a life-long process and that all students can learn, The Weedsport Central School Community is committed to providing and promoting an environment that:

- Encourages...students to reach their maximum level of achievement,
- Guides...students to become respectful, resourceful and responsible learners, and
- Prepares...students for challenges and demands of our ever-changing world.



Agenda

- Budget Priorities
- Budget Timeline
- Projected Budget Challenges
- Estimated Revenues
- Three Part Budget
- Estimated Tax Impact
- Propositions 1-3
- Board of Education Election
- Budget Vote





Budget Priorities

Priorities

- Safety
- Fiscally responsible and balanced budget
- Increased efficiency
- Appropriate funding of reserves
- Maintaining our high quality staff (no staff cuts/layoffs)
 - similar teacher/student ratios
- Shared resources and BOCES services
- Early academic intervention
- Professional learning (Professional Learning Communities and Multi-Tiered Systems of Support)
- Strategic planning (short and long range planning)
- High School course offerings
- Comprehensive Academic, Fine Arts, Athletics and Extracurricular offerings





Budget Timeline

- Budget Development (January-April 2024)
 - BOE Initial Budget Presentation (February)
- Formal Budget Presentation and BOE Adoption (April 18, 2024)
 - Open Session
- Community Budget Presentations (ongoing April-May)
- Community Budget Hearing (May 7, 2024)
- Post the Budget Notice (May 8 - May 15)
- Budget Vote (May 21, 2024)



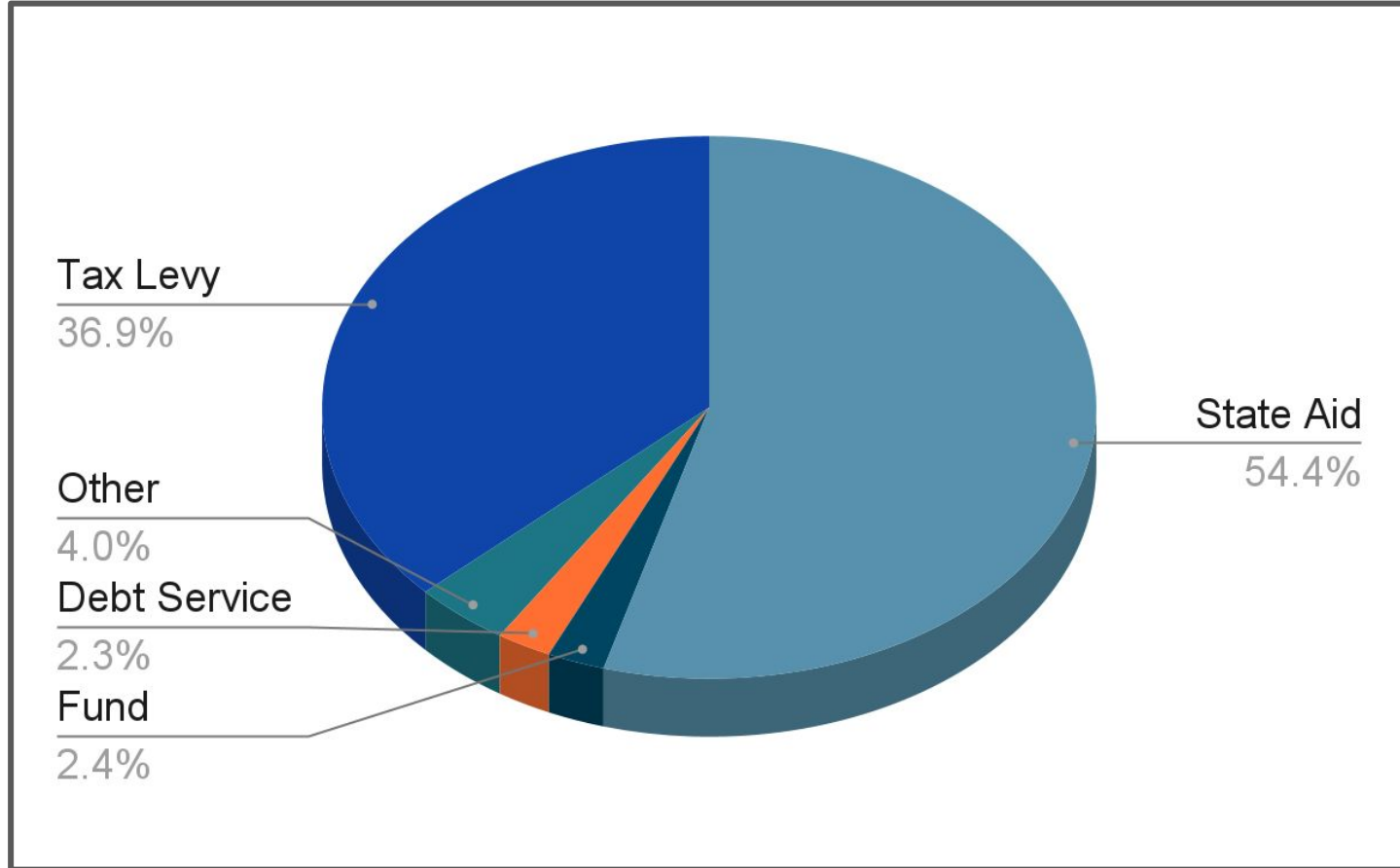


Budget Challenges

- COVID funding ending
- Inflation/CPI
- Increased health insurance cost
- Delayed NYS Budget
- Contractual obligations
- Declining enrollment
- Tax cap
- Unfunded mandates
- Increased fuel and energy costs



Estimated Revenues



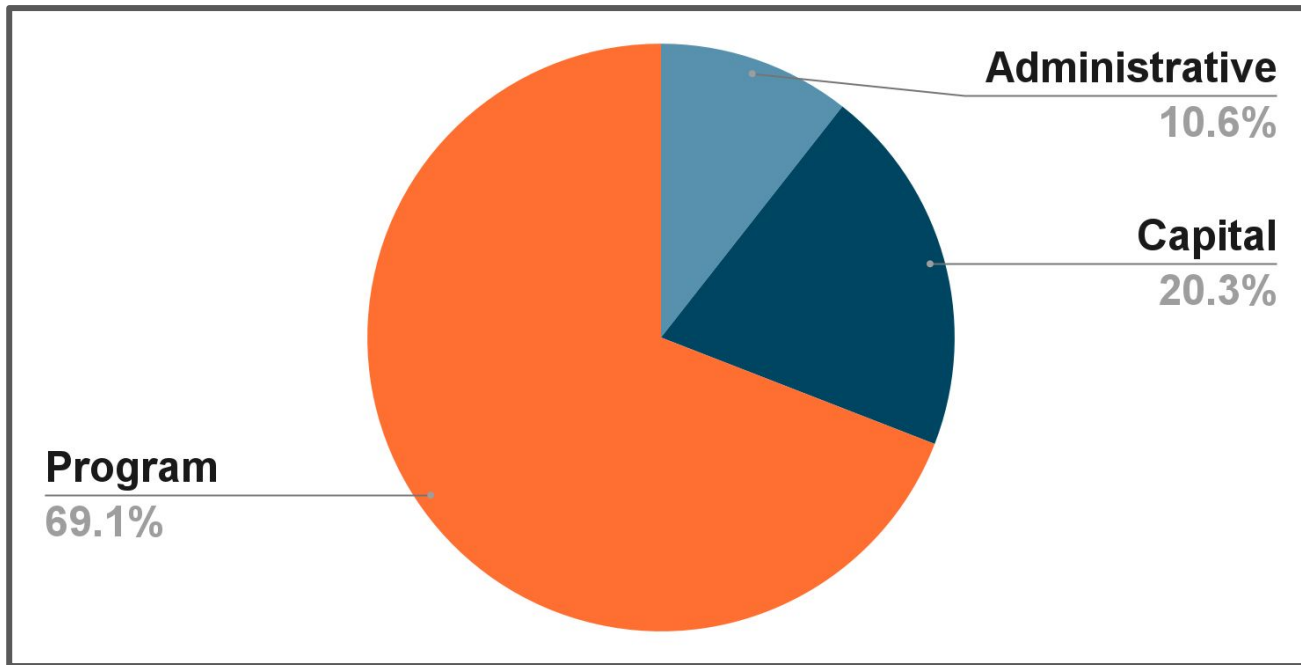
Estimated Revenues



	2023-2024	2024-2025	Variance	
State & Building Aid	11,841,500	12,791,857	950,357	8.02%
Fund Balance	564,500	564,500	-	-
Other Revenue (PILOTS, Federal Aid, Medicaid, BOCES - Refund of Prior Year Expenses, Interest)	756,800	941,000	184,200	24.34%
Transfer from Debt Service	600,000	525,000	(75,000)	(12.5%)
Sub Total	13,762,800	14,822,357	1,059,557	7.70%
Tax Levy	8,490,878	8,677,677	186,799	2.20%
Total	22,253,678	23,500,034	1,246,356	5.60%



3 Part Budget



Expenditure Details



Expenditure	2023-2024	2024-2025	Variance	
Administrative	2,411,419	2,485,674	74,255	3.08%
Program	15,424,442	16,253,338	828,896	5.37%
Capital	4,417,817	4,761,022	343,205	7.77%
TOTAL	22,253,678	23,500,034	1,246,356	5.60%

Administrative Component



	2023-2024	2024-2025	Variance	
Board of Education	22,750	22,800	50	0.22%
Central Administration	269,036	241,050	(27,986)	(10.40%)
Finance	338,717	355,450	16,733	4.94%
Legal Services	33,900	34,700	800	2.36%
Public Information	82,900	85,755	2,855	3.44%
Central Services	393,900	405,400	11,500	2.92%
Special Items	310,310	321,560	11,250	3.62%
Curriculum Development	34,200	56,450	22,250	65.06%
Supervision -Regular School	596,050	621,000	24,950	4.19%
Research/Planning/Training	96,900	103,800	6,900	7.12%
Employee Benefits	232,756	237,709	4,953	2.13%
TOTALS	2,411,419	2,485,674	74,255	3.08%

Program Component



	2023-2024	2024-2025	Variance	
Legal Services	38,000	44,000	6,000	15.79%
Student Instruction	8,667,450	9,318,093	650,643	7.51%
Instructional Media	778,921	846,360	67,439	8.65%
Pupil Services	609,950	707,549	97,599	16.00%
Co-Curricular Activities	118,600	117,700	(900)	(0.76%)
Interscholastic Athletics	457,015	444,900	(12,115)	(2.65%)
Transportation/Bus Garage	935,590	874,540	(61,050)	(6.52%)
Community Services	0	0	-	-
Employee Benefits	3,818,916	3,900,196	81,280	2.13%
TOTALS	15,424,442	16,253,338	828,896	5.37%

Capital Component



	2023-2024	2024-2025	Variance	
Operation of Plant	1,003,150	1,028,250	25,100	2.50%
Maintenance of Plant	297,850	269,050	(28,800)	(9.67%)
Tax Refunds	0	0	-	-
Employee Benefits	258,617	264,122	5,505	2.13%
Debt Service	2,758,200	3,099,600	341,400	12.38%
Capital Fund Transfer	100,000	100,000	-	-
TOTALS	4,417,817	4,761,022	343,205	7.77%

Estimated Tax Impact on \$100,000 Home*



2024-2025 Tax Impact

NYS Property Tax Cap:	2.68%
Weedsport CSD Tax Levy:	2.20%

This year marks our twelfth consecutive year of drafting a budget that falls **below** the NYS tax cap.

What this means for a homeowner

2.2% Tax Levy

Full Value:	\$100,000
Estimated tax:	\$2,418
Basic STAR:	\$1,838
Enhanced STAR:	\$1,010



Estimated annual increased cost to taxpayer:	\$54 per 100,000 of assessed value
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*This is an estimate, the final tax amount is based on tax rates of each municipality, which are determined using assessment values given to the District by the County, and the actual STAR values, which are set by NYS.

Ballot Propositions



- Proposition 1
 - Budget Adoption
- Proposition 2
 - Purchase of School Bus
- Proposition 3
 - Library Levy



Proposition 1: Proposed Budget of \$23,500,034

2025 Capital Outlay Project

The 2024-2025 school budget includes a \$100,000 capital outlay project. This project will focus on improving our safety and security at the Jr./Sr. High School





Proposition 2: Transportation Vehicles

1qty. 65-passenger school bus, not to exceed \$170,000

Why do we need another school bus?

- Safety
- Average age 6.8 years
- Typical Lifespan: 8-10 years
 - Corrosion (salt), mileage, upkeep
- Average mileage: 78,000
- Transportation Aid

Cost to taxpayers

State Aid: 87%

Estimated cost after Aid: \$22,100





Proposition 3: Library Levy

- Increase funding from \$88,058 to \$89,819 per year
 - Total Budget Increase of \$1,761
 - 2.0% increase





Board Member Election



Name: Chad Mitchell

Residence: Town of Brutus

Education: B.A in Education from Roberts Wesleyan College, M.S. Management from Keuka College

Occupation: Regional Director, Bureau of Program Certification, NYS Office for People with Developmental Disabilities

Family: Wife Jeannette, two sons Brayden (17) and Tyler (13)

Community and Board Experience: Neighborhood House 2010-2012, Weedsport Little League 2014-2022, Northern Cayuga Little League 2014-2022, Night to Shine Coordinator 2017-present, Weedsport CSD Board of Education 2019-Present

A stack of colorful sticky notes is held together by a blue paperclip. The top note is light blue and features the text "What questions do you have?" in a black, typewriter-style font. The stack includes notes in various colors like yellow, orange, and purple. The entire scene is set against a light-colored wooden background.

What
questions
do you
have?



BUDGET VOTE

MAY 21st, 2024

NOON TO 9:00PM

WEEDSPORT JR/SR HIGH SCHOOL