



BUDGET VOTE & BOARD OF EDUCATION ELECTION

Tuesday,
May 21, 2024
12:00 pm - 9:00 pm

Weedsport Jr.-Sr. High School
2821 E. Brutus St.
Weedsport, New York 13166

2024-2025 Budget Vote:

May 21, 2024

Dear Weedsport Community,

We are pleased to share our 2024-2025 proposed school budget. The budget development process spans ten months, during which we meticulously analyze all expenditures to ensure that our resources are aligned with our goals in a fiscally responsible manner, maximizing revenue to provide our students with the best possible education and experiences. This year marks our twelfth consecutive year of drafting a budget that falls below the state tax cap. The projected tax cap for next year is 2.68%, and this year's budget of \$23,500,034 requires a local tax levy of 2.2%.

The creation of the annual school budget comes with many challenges since the majority of our funding (54%) relies on State Aid. State Aid can fluctuate each year and can have a drastic impact on a school's finances. Other factors that influenced the school budget include the continuous increase of health insurance costs that all employers face, the ending of federal COVID funding and grants, increased costs associated with state mandates and high levels of inflation and energy costs. We are proud to report that the proposed budget maintains all aspects of our instructional and extra curricular programming thus ensuring a strong program for our students.

Some of our budget priorities for next year and beyond include a focus on early intervention and support, a commitment to supporting all students academically and emotionally, a strong focus on literacy and ensuring diverse course offerings at our high school. We will also be embarking on a district strategic planning process inclusive of all stakeholders that will help us set short and long range goals for the district thus allowing us to focus our resources, training and goals. This budget also includes a continued commitment to our athletics, fine arts and extra curricular clubs and activities.

On behalf of the board of education, administrative team and our entire faculty, we sincerely appreciate your ongoing support of our schools and Weedsport students. This year's proposed budget will continue to offer our students a competitive experience that will prepare them for their future pathways. Please take a few moments to review the budget details within this document and we hope to see you at the annual budget vote on May 21.

Best wishes for an excellent 2024-2025 school year!

Gregory M. Stone,
Superintendent of Schools

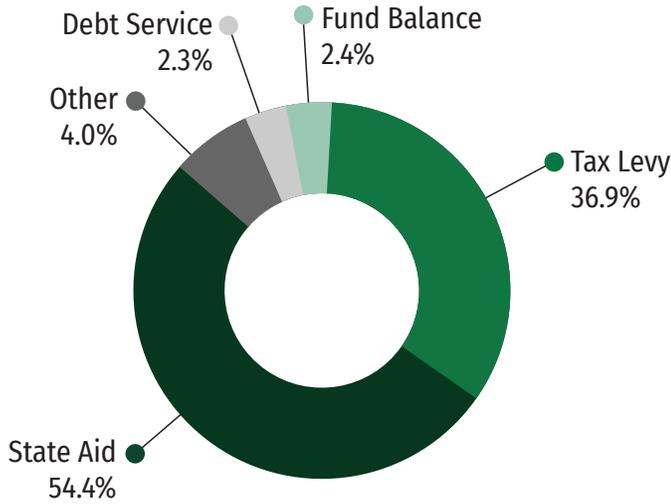
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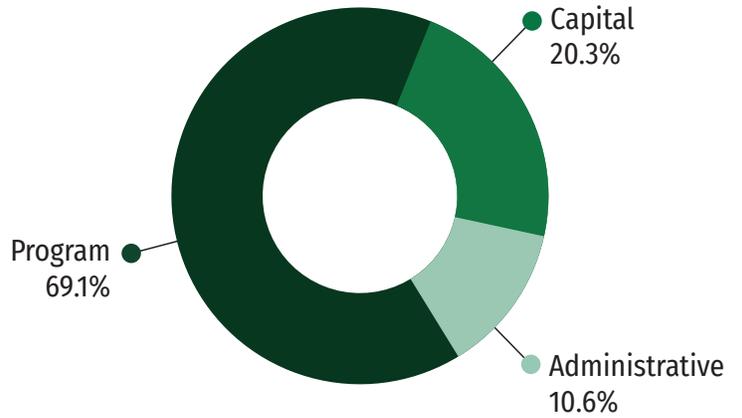
Budget Facts

Proposed Budget	\$23,500,034
Year Over Increase	\$1,246,356
Estimated Tax Levy	2.20 Percent

ESTIMATED REVENUES



3 PART BUDGET



ESTIMATED REVENUES

	Approved 2023-2024	Proposed 2024-2025	Dollar Change	Percent Change
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%

EXPENDITURES DETAILS

	Approved 2023-2024	Proposed 2024-2025	Dollar Change	Percent Change
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%

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

BUDGET 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

ADMINISTRATIVE COMPONENT

	2023-2024 Budget	2024-2025 Budget	Dollar Change	Percent Change
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 Budget	2024-2025 Budget	Dollar Change	Percent Change
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 Budget	2024-2025 Budget	Dollar Change	Percent Change
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



**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.*

FAQ

HOW IS THE SCHOOL BUDGET DEVELOPED?

The budget development process extends over ten months and encompasses multiple stages. In July, it commences with a comprehensive assessment of anticipated expenses and revenues for the upcoming fiscal year. Input from administrators, department leaders, the Board of Education, and the Superintendent guides budget formation to align with district objectives. Throughout the process, the budget undergoes continuous refinement and adjustment as priorities evolve and new information surfaces. By January, the Board of Education and the Superintendent conduct a meticulous review of all budget components to ensure they align with district goals. Public sessions are held to gather feedback from the community and there is a school budget vote on May 21.

WHAT IS THE PROPERTY TAX CAP?

NYS has what is referred to as the "Property Tax Cap". In essence, the state uses an eight part formula to determine each school district's maximum tax levy requiring a 50%+ majority passing. If a school district's budget exceeds the tax cap, the budget requires a super-majority of votes to pass (i.e. 60%). This year, the Weedsport CSD tax cap is calculated at 2.68%. For the twelfth consecutive year in a row, this budget comes in well under the tax cap at 2.2%.

WHAT ARE THE DISTRICT'S BIGGEST BUDGETARY CHALLENGES?

The biggest challenges with this year's proposed school budget include

- high levels of inflation
- increased energy costs.
- increased health insurance costs
- the ending of COVID funding and grants
- increased costs associated with unfunded federal and/or state mandates

WHY DO WE NEED MORE SCHOOL BUSES?

Safety is at the heart of our bus replacement plan. The average age of our school buses is almost 7 years. The typical lifespan of a school bus in the Central New York area is 8-10 years. Each bus purchase receives state aid of 87% making the cost of a \$170,000 bus approximately \$22,100. This is a sound replacement strategy to ensure our buses are well maintained and safe for our students.

WHAT IS THIS YEAR'S CAPITAL OUTLAY PROJECT?

Each year, many districts take advantage of the \$100,000 capital outlay project, allowing us to maximize state building aid that is reimbursed to the school district. By undertaking these annual improvement projects, we can better address facility needs continuously. This year, we are proposing to upgrade some safety and security features at the Jr./Sr. High School.

WHAT HAPPENS IF THE BUDGET IS DEFEATED?

If the budget is defeated, the Board of Education has two options: they may propose a new budget in June or move to a contingency budget. If a second budget proposal also fails to pass, the district would be required to adopt a contingency budget.

A contingency budget would mandate the school district to operate with the same school taxes as the previous year, resulting in a budget reduction of \$824,594 for the 2024-2025 school year. This reduction would impact various areas, including services, instruction, and operations.

Under a contingency budget, several measures would be implemented, including the elimination of: community use of facilities (except where there is no cost to the district), new equipment purchases, non-essential maintenance and improvements, and capital expenditures. Additionally, areas such as athletics, field trips, student supplies, music and art programs, computer equipment, school bus purchases, and science equipment could be affected. Furthermore, planned security upgrades may also be impacted.



LEARN MORE:

To view more budget information, please visit our website by scanning this QR code or visiting:

www.weedsport.org/departments/budget-and-finance/

PROPOSITIONS



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



VOTERS TO ELECT ONE BOARD OF EDUCATION MEMBER

Incumbent **Chad Mitchell** is running for the open seat.

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

MEASURES OF SUCCESS

15 Varsity Sports	5 JV Sports	12 Modified Sports	96% Passing Rate on NYS Geometry Regents	98%* Graduation Rate <small>* According to U.S. News report</small>	59 Graduating Seniors
96% Passing Rate NYS ELA Regents <small>(Highest in Both Onondaga and Cayuga Counties)</small>			14 Before/After School Clubs	713 Total Student Enrollment <small>(PK-12)</small>	\$23,500,034 Proposed 2024-25 Budget

CAPITAL PROJECT UPDATE

CAPITAL PROJECT IMPROVEMENTS CONTINUE TO PROVIDE POSITIVE ENHANCEMENTS THROUGHOUT WEEDSPORT CSD

Our campus has been a flurry of progress this school year. As we embark on the final stages of both capital improvement projects, many of the installations are already being enjoyed around the district this school year. This includes the completion of gym floor refinishing, track lane paving, basement renovations, ductwork, drainage improvements, various electric installations and a rubber floor in the new fitness center.

Since construction began, one of the most anticipated facets of this capital project is the new track and turf field upgrades, which were completed in September. With an official ribbon-cutting ceremony that took place on September 16, 2023, the new facility has been utilized regularly for physical education activities, athletic practices/games and even a unique educational solar eclipse event in April.

Since beginning the \$1.8 million project on August 14, 2023, the general contractor has completed all work in the high school gymnasium, and it has been open for use since last December. The next exciting phase of this project is window replacements in select areas at the Elementary School during the summer of 2024. The west, north and south walls of the original building will receive new windows, in total there are 103 replacements slated as part of this project.

As in years past, the 2024-25 budget also includes \$100,000 for a capital project to be completed during the upcoming school year. This type of project is eligible for state building aid, which is reimbursed to the district in the school year following completion. By performing these projects each year, the district is able to address facility needs between major capital construction projects. This year we are proposing to continue making improvements to the overall safety and security of our campus.



School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 22,253,678	\$23,500,034	\$22,675,440
Increase/Decrease for the 2024-25 School Year		\$1,246,356	\$421,762
Percentage Increase/Decrease in Proposed Budget		5.60 %	1.90%
Change in the Consumer Price Index		4.12%	
A. Proposed Levy to Support the Total Budgeted Amount	\$8,490,878	\$8,677,677	
B. Levy to Support Library Debt, if Applicable	\$0	\$0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$8,490,878	\$8,677,677	
F. Total Permissible Exclusions	\$0	\$0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$8,521,076	\$8,724,829	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$8,490,878	\$8,677,677	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	\$30,198	\$47,152	
Administrative Component	\$2,411,419	\$2,485,674	2,399,778
Program Component	\$15,424,442	\$16,253,338	15,731,640
Capital Component	\$4,417,817	\$4,761,022	4,544,022

* Pursuant to Section 2023 of the Education Law, should the proposed 2023-24 budget be defeated, the Board of Education may adopt a contingent budget. The contingent budget would decrease the total budget amount by removing or reducing certain expenditures, except those deemed to be absolutely necessary to operate and sustain schools by maintaining an educational program, preserving property, and assuring the health and safety of students and staff.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
School Bus Proposition	\$ 170,000
Library Proposition	\$ 89,819

*NOTE TO SCHOOL DISTRICT BUSINESS OFFICIALS: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

Under the Budget Proposed for the 2024-25 School Year
Estimated Basic STAR Exemption Savings ¹
\$570

The annual budget vote for the fiscal year 2024-25 by the qualified voters of the Weedsport Central School District, Cayuga County, New York, will be held at the Weedsport Jr.-Sr. High School in said district on Tuesday, May 21, 2024 between the hours of 12:00 pm and 9:00 pm, prevailing time in the Weedsport Jr.-Sr. High School, at which time the polls will be opened to vote by voting ballot.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

ADMINISTRATION

Gregory M. Stone,
Superintendent of Schools

Melinda Ervay,
Assistant Superintendent of
Instruction

Stacie McNabb,
Business Manager

Sherri Monell,
Jr.-Sr High School Principal

Timothy Cowin Jr.,
Elementary Principal

Ann DeFazio,
Director of Special Programs

BOARD OF EDUCATION

Chad Mitchell,
President

Norman Chirco,
Vice President

Wendy Bannister

Colleen Borza

Renee Munn

BUDGET VOTE TUESDAY, MAY 21

12 P.M. - 9 P.M.

AT WEEDSPORT JR.-SR. HIGH SCHOOL

*Absentee ballots may be requested
through the District Office*

WHO CAN VOTE?

- ✓ must be a U.S. citizen
- ✓ and 18 years or older
- ✓ and a district resident for at least 30 days prior to the vote

WHAT SHOULD I BRING?

Personal identification/proof of residency is required (driver's license or utility bill, both with name and current address).



2821 E. Brutus St.
Weedsport, New York 13166
315-834-6637

Nonprofit Organization
U.S. Postage
Weedsport, NY 13166
Permit No. 12

POSTAL PATRON LOCAL
CARRIER PRE-SORT
WEEDSPORT, NEW YORK 13166



LEARN MORE:

To view more budget information, please visit our website by scanning this QR code or visiting www.weedsport.org/departments/budget-and-finance/

ABSENTEE BALLOT NOTICE:

Qualified voters can request an absentee ballot if they will not be able to vote in-person due to illness or physical disability, hospitalization, incarceration (unless incarcerated for a felony), travel outside the voter's county or city of residence for employment or business reasons, studies, or vacation on the day of election.

To vote by absentee ballot, you must fill out an application. Absentee ballot applications can be obtained by contacting the District Clerk at (315) 834-6637 or stmcnabb@weedsport.org.