



# Weedsport

## CENTRAL SCHOOL DISTRICT

Budget  
Edition 2024

### 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

#### Inside this Issue

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#### Budget Facts

Proposed Budget  
**\$23,500,034**

Year Over Increase  
**\$1,246,356**

Estimated Tax Levy  
**2.20 Percent**

## 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



[www.weedsport.org](http://www.weedsport.org)

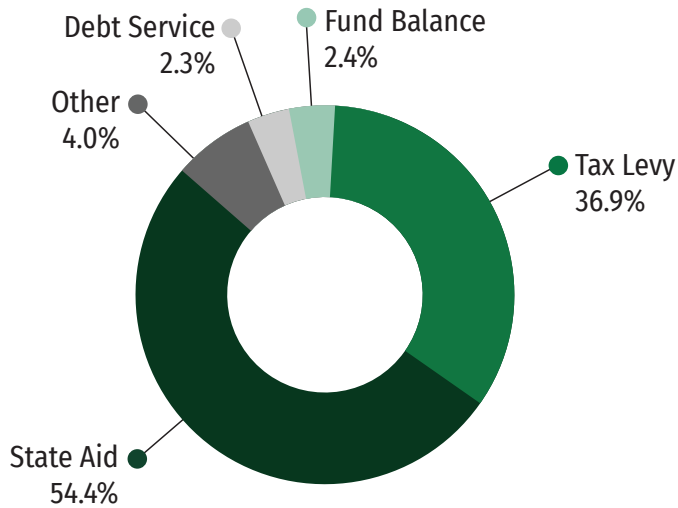


@WeedsportCSD

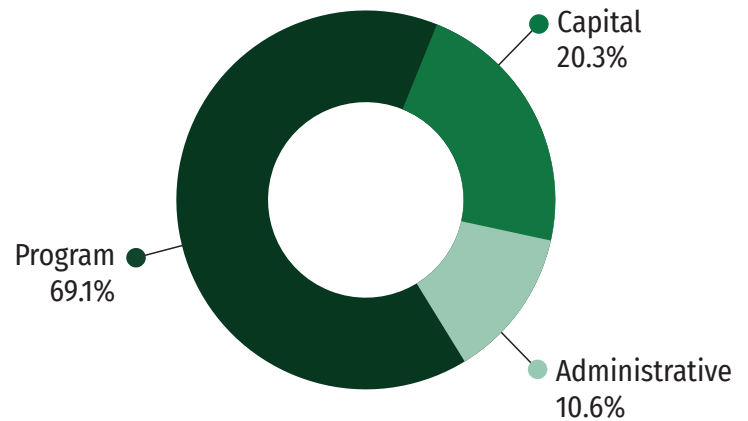


@WCSDWarriors

## ESTIMATED REVENUES



## 3 PART BUDGET



## ESTIMATED REVENUES

|   | Approved<br>2023-2024 | Proposed<br>2024-2025 | Dollar<br>Change | Percent<br>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%)           |
| <b>Sub Total</b>  | <b>13,762,800</b>     | <b>14,822,357</b>     | <b>1,059,557</b> | <b>7.70%</b>      |
| Tax Levy  | 8,490,878             | 8,677,677             | 186,799          | 2.20%             |
| <b>Total</b>  | <b>22,253,678</b>     | <b>23,500,034</b>     | <b>1,246,356</b> | <b>5.60%</b>      |

### 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

## EXPENDITURES DETAILS

|                | Approved<br>2023-2024 | Proposed<br>2024-2025 | Dollar<br>Change | Percent<br>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%             |
| <b>Total</b>   | <b>22,253,678</b>     | <b>23,500,034</b>     | <b>1,246,356</b> | <b>5.60%</b>      |

### 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%          |
| <b>Totals</b>                | <b>2,411,419</b> | <b>2,485,674</b> | <b>74,255</b> | <b>3.08%</b>   |

## 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%          |
| <b>Totals</b>             | <b>15,424,442</b> | <b>16,253,338</b> | <b>828,896</b> | <b>5.37%</b>   |

## 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          | —              | —              |
| <b>Totals</b>         | <b>4,417,817</b> | <b>4,761,022</b> | <b>343,205</b> | <b>7.77%</b>   |

## 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/](http://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  
\* According to U.S.  
News report

**59**

Graduating  
Seniors

**96%**

Passing Rate NYS  
ELA Regents  
(Highest in Both Onondaga and  
Cayuga Counties)

**14**

Before/After  
School Clubs

**713**

Total Student  
Enrollment  
(PK-12)

**\$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<br>for the 2023-24<br>School Year | Budget Proposed<br>for the 2024-25<br>School Year   | Contingency Budget<br>for the 2024-25<br>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   |  | \$8,490,878 |        |                        |            |                     |           |
| 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)  |  |   |  |             |        |                        |            |                     |           |
|   |  | <table><tr><th>Description</th><th>Amount</th></tr><tr><td>School Bus Proposition</td><td>\$ 170,000</td></tr><tr><td>Library Proposition</td><td>\$ 89,819</td></tr></table> |  | Description | Amount | School Bus Proposition | \$ 170,000 | Library Proposition | \$ 89,819 |
| 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](mailto:emscmgts@nysed.gov)

Under the Budget Proposed for the 2024-25 School Year

Estimated Basic STAR Exemption Savings<sup>1</sup>

\$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:

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scanning this QR code or visiting  
[www.weedsport.org/departments/  
budget-and-finance/](http://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](mailto:stmcnabb@weedsport.org).