



Weedspport
CENTRAL SCHOOL DISTRICT

2025-2026 Budget Presentation

Inspiring Excellence, Ensuring Success

April 21, 2025



Mission

Our mission is to ensure every student learns, thrives and is prepared to make meaningful contributions to society.

Vision

Our vision is to be a premier and innovative school district that inspires excellence in academics, character, and community, preparing every student for personal and professional success.



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

- Safety
- Fiscally responsible and balanced budget
- Increased efficiency
- Appropriate funding of reserves
- Maintain our high-quality staff and current teacher-to-student ratios (no layoffs)
- Shared resources and BOCES services
- Professional learning (Professional Learning Communities and Multi-Tiered Systems of Support)
- High School course offerings
- Comprehensive Academic, Fine Arts, Athletics and Extracurricular offerings



Budget Timeline

- Budget Development (January-April 2025)
 - BOE Initial Budget Presentation (February)
- Formal Budget Presentation and BOE Adoption (April 21, 2025)
 - Open Session
- Community Budget Presentations (ongoing April-May)
- Community Budget Hearing (May 6, 2025)
- Budget Vote (May 20, 2025)



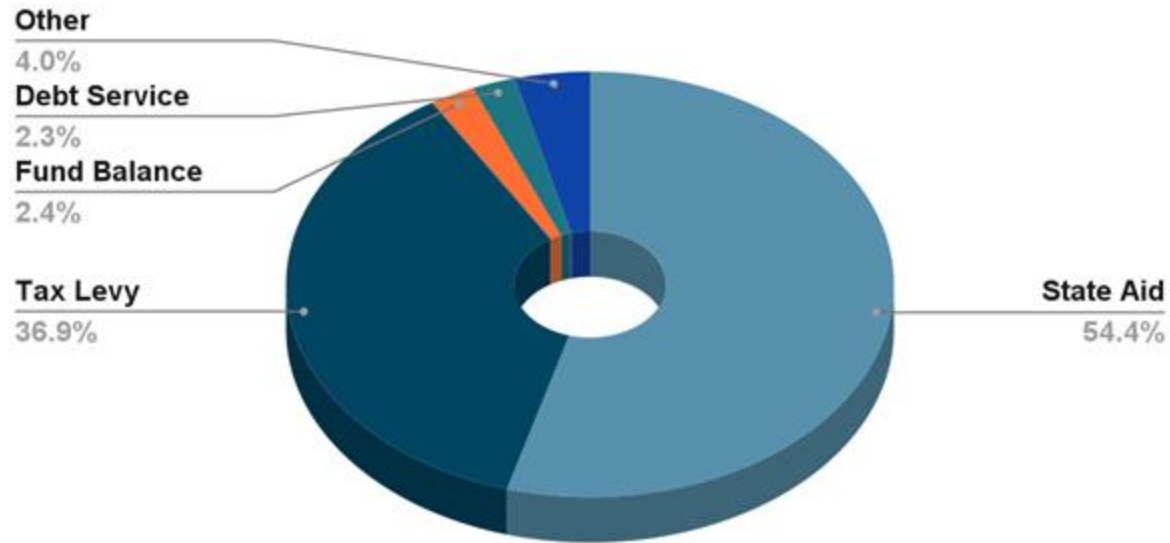
Budget Challenges

- COVID funding ended
- Inflation/Consumer Price Index (CPI)
- Significant increases in health insurance costs (double-digit percentage increase)
- Delayed NYS Budget
- Contractual obligations
- Declining enrollment
- Tax cap
- Unfunded mandates
- Increased fuel and energy costs

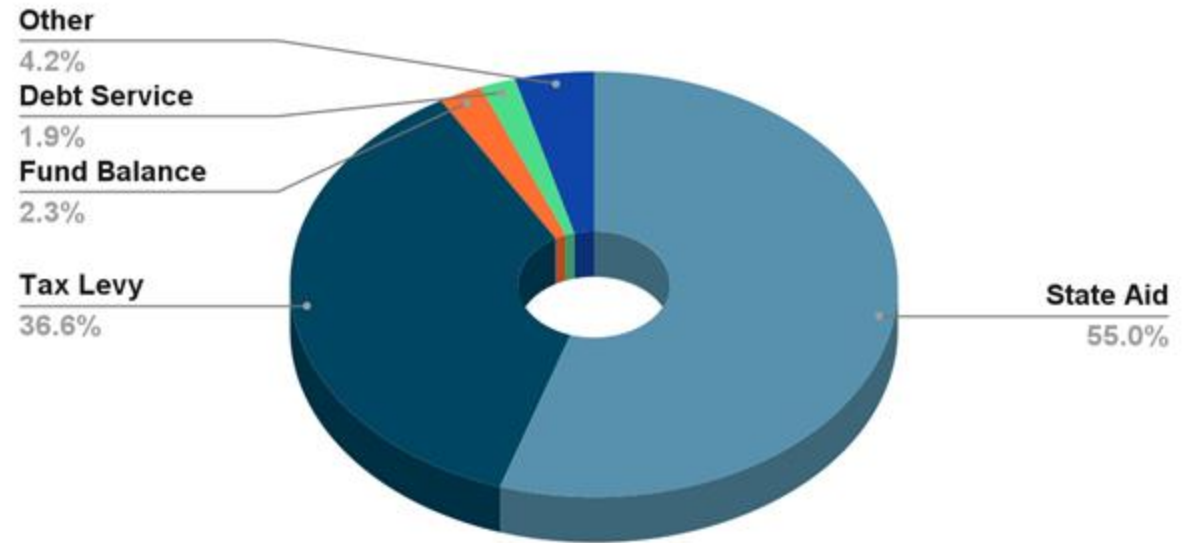


Estimated Revenues

2024-2025



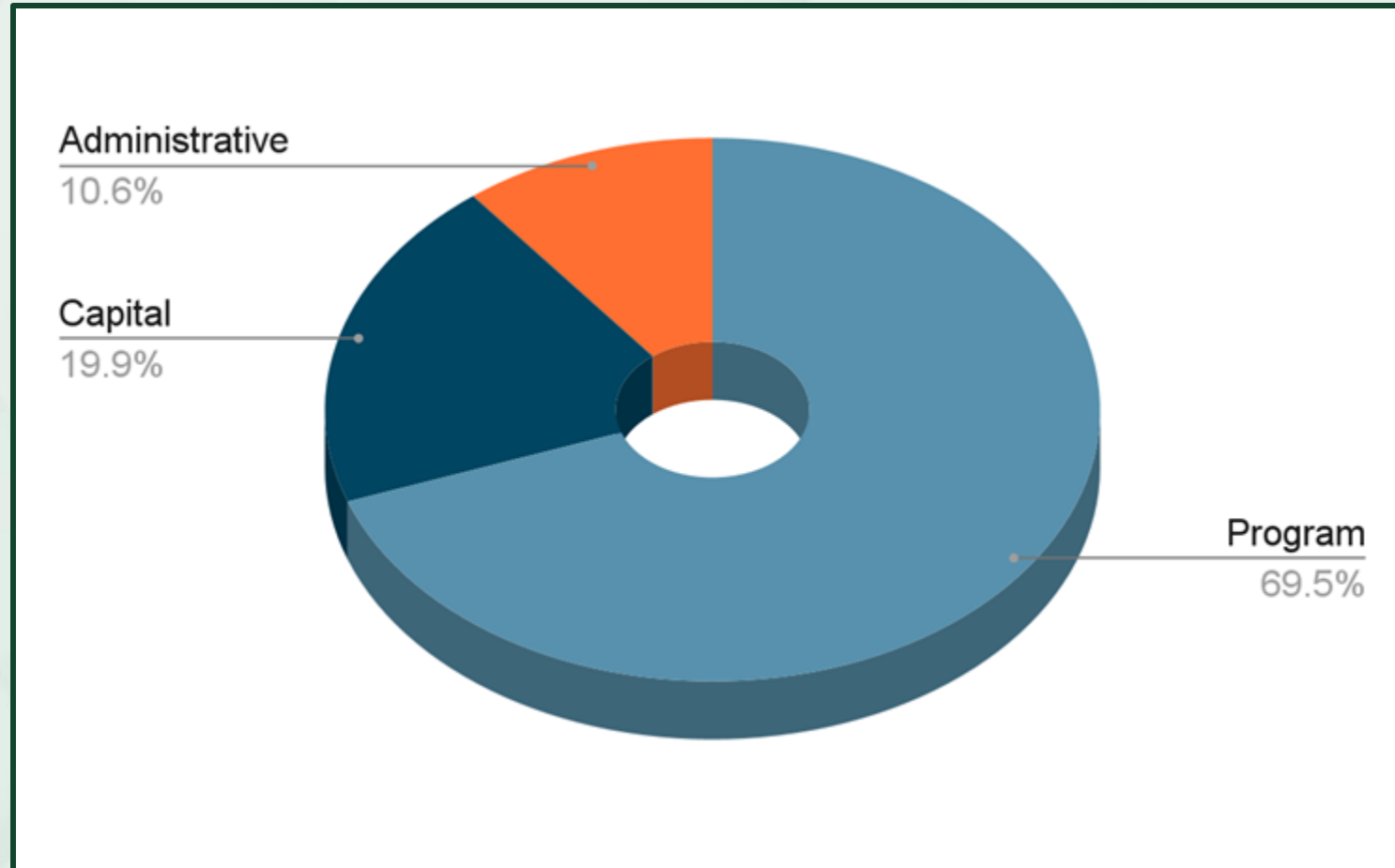
2025-2026



Estimated Revenues

	2024-2025	2025-2026	Variance	
State & Building Aid	12,791,857	13,311,600	519,743	4.06%
Fund Balance	564,500	564,500	-	-
Other Revenue (PILOTS, Federal Aid, Medicaid, BOCES - Refund of Prior Year Expenses, Interest)	941,000	1,028,700	87,700	9.31%
Transfer from Debt Service	525,000	450,000	(75,000)	(14.28%)
Sub Total	14,822,357	15,354,800	532,443	3.59%
Tax Levy	8,677,677	8,851,231	173,554	2.00%
Total	23,500,034	24,206,031	705,997	3.00%

3 Part Budget



Expenditure Details

Expenditure	2024-2025	2025-2026	Variance	
Administrative	2,485,674	2,572,907	87,233	3.50%
Program	16,253,338	16,819,288	565,950	3.48%
Capital	4,761,022	4,813,836	52,814	1.11%
TOTAL	23,500,034	24,206,031	705,997	3.00%

Administrative Component

	2024-2025	2025-2026	Variance	
Board of Education	22,800	27,700	4,900	21.49%
Central Administration	241,050	272,650	31,600	13.11%
Finance	355,450	375,800	20,350	5.72%
Legal Services	34,700	36,100	1,400	4.03%
Public Information	85,755	68,500	(17,255)	(20.12%)
Central Services	405,400	410,900	5,500	1.35%
Special Items	321,560	341,050	19,490	6.06%
Curriculum Development	56,450	60,300	3,850	6.82%
Supervision -Regular School	621,000	624,000	3,000	0.48%
Research/Planning/Training	103,800	107,700	3,900	3.76%
Employee Benefits	237,709	248,207	10,498	4.42%
TOTALS	2,485,674	2,572,907	87,233	3.51%

Program Component

	2024-2025	2025-2026	Variance	
Legal Services	44,000	44,000	-	-
Student Instruction	9,318,093	9,744,900	426,807	4.58%
Instructional Media	846,360	826,060	(20,300)	(2.39%)
Pupil Services	707,549	738,900	31,351	4.43%
Co-Curricular Activities	117,700	118,250	550	0.47%
Interscholastic Athletics	444,900	461,400	16,500	3.71%
Transportation/Bus Garage	874,540	813,340	(61,200)	(6.99%)
Community Services	0	0	-	-
Employee Benefits	3,900,196	4,072,438	172,242	3.48%
TOTALS	16,253,338	16,819,288	565,950	3.48%

Capital Component

	2024-2025	2025-2026	Variance	
Operation of Plant	1,028,250	1,003,000	(25,250)	(2.46%)
Maintenance of Plant	269,050	285,050	16,000	5.95%
Tax Refunds	0	0	-	-
Employee Benefits	264,122	275,786	11,664	4.42%
Debt Service	3,099,600	3,150,000	50,400	1.63%
Capital Fund Transfer	100,000	100,000	-	-
TOTALS	4,761,022	4,813,836	52,814	1.11%

Estimated Tax Impact on a \$100,000 Home*

2025-2026 Tax Impact

NYS Property Tax Cap:	2.10%
Weedsport CSD Tax Levy:	2.00%

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

What this means for a homeowner at 2.0% Tax Levy

Full Value:	\$100,000
Estimated tax:	\$2,305
Basic STAR:	\$1,826
Enhanced STAR:	\$990

Estimated annual increased cost to taxpayer:	\$46 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

1. Proposition 1
 - a. Adoption of the Annual School Budget
2. Proposition 2
 - a. Purchase of a School Bus and a Transportation Vehicle
3. Proposition 3
 - a. Weedsport Free Library Tax Levy



Proposition 1: Proposed budget of \$24,206,031

2026 Capital Outlay Project

The 2025–2026 school budget includes a \$100,000 capital outlay project. This project will focus on improvements at the Jr./Sr. High School, including security enhancements and interior and finish renovations.



Proposition 2: Transportation Vehicles

One 65-passenger school bus and one 7-passenger SUV, with a total cost not to exceed \$275,000

Why do we need another school bus?

- **Safety**
- **Average age 6.1 years**
- **Typical Lifespan: 8-10 years**
 - **Corrosion (salt), mileage, upkeep**
- **Average mileage: 76,000**
- **Transportation Aid**

Cost to taxpayers

State Aid: 88%

Estimated cost after Aid: \$33,000

Proposition 3: Library Levy

Proposal to increase annual funding for the Weedsport Free Library from \$89,819 to \$93,818 per year.

- **Total Increase: \$3,999**
- **Percentage Increase: 4.45% Increase**



Board Member Election



Name: Norman Chirco

Residence: Village of Weedsport

Education: B.A. in Economics, Hobart College
Juris Doctor, Thomas M. Cooley Law School, Lansing,
Michigan

Occupation: Attorney, General Practice Law

Family: Wife, Amy; Three sons, David, Michael and Robert; one daughter,
Elizabeth;
one grandchild

Community and Board Experience:

Member, Weedsport CSD Board of Education (1995-present)

~~President, Weedsport CSD Board of Education (7 years)~~

Chairman, Zoning Board of Appeals, Village of Weedsport (2010-present)





BUDGET VOTE

MAY 20th, 2025
NOON TO 9:00PM
WEEDSPORT JR/SR HIGH SCHOOL