

2024-2025 Budget Workshop #4

- State Aid
- Projected Tax Rate
- Budget Outline and Predictions
- Capital Projects
- Propositions



2023-2024

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Budgets



	2022/23 Budget	2023/24 Budget	2024/25 Budget
Total Budget	63,833,470	66,801,726	68,805,778
% Increase	2.00%	4.65%	3.00%



State Aid

	STATE AID USED TO SET TAX RATE	USE ACTUAL 23/24 STATE AID (March Pres)
STATE AID	2023/24	2024/25
FOUNDATION AID	13,949,179	13,969,179
HIGH COST AID - SPECIAL ED	285,461	373,188
PRIVATE AID - SPECIAL ED	135,232	0
SUPPLEMTAL PUB EXCESS COST - SPECIAL ED	1,575	1,575
BUILDING AID (debt service decreasing)	902,137	918,256
TRANSPORTATION	2,485,570	2,366,663
HIGH TAX AID	393,079	393,079
TEXTBOOK,SOFTWARE,LIBRARY AID	167,536	167,399
COMPUTER HARDWARE AID	27,452	27,519
BOCES AID	508,825	500,032
TOTAL STATE AID	18,856,046	18,716,890



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Projected Tax Rate 2024/25

	Tax Rate 2023/24	Tax Rate 2024/25	% Increase/ (Decrease)
Total Budget	66,801,726	68,805,778	3.00%
Less Revenues:			
State Aid & Other Revenue	19,256,046	19,812,456	
Approp Fund Balance	2,494,825	2,492,357	
Total Revenues	21,750,871	22,304,813	
Tax Levy (within Tax Cap)	45,050,855	46,500,965	3.22%
Assessments	15,538,259	15,538,259	
Tax Rate(per \$100)	\$289.94	\$299.27	3.22%
Average Assessment \$3,700	\$10,728	\$11,073	3.22%
Average Mthly Change		\$29	



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Budget Outline and Predictions

	2023/24	2024/25	2025/26	2026/27
BUDGET	\$ 66,801,726	\$ 68,805,778	\$ 70,181,894	\$ 71,585,532
% INCREASE IN BUDGET	4.65%	3.00%	2.00%	2.00%
REVENUES	\$ 19,256,046	\$ 19,507,456	\$ 19,507,456	\$ 19,507,456
DEBT SERVICE-CLOSE ACCT	\$ 0	\$ 305,000	\$ 0	\$ 0
APPROPRIATIONS	\$ 2,494,825	\$ 2,492,357	\$ 3,243,454	\$ 3,698,472
TAX LEVY	\$ 45,050,855	\$ 46,500,965	\$ 47,430,984	\$ 48,379,604
TOTAL REVENUE	\$ 66,801,726	\$ 68,805,778	\$ 70,181,894	\$ 71,585,532
FUND BALANCE	Estimated	Estimated	Estimated	Estimated
PRIOR YEAR CARRYOVER	\$ 2,672,069	\$ 2,754,712	\$ 2,011,259	\$ 312,787
ESTIMATED UNSPENT BUDGET	\$ 2,575,000	\$ 2,500,000	\$ 2,000,000	\$ 2,000,000
TOTAL APPROPRIATIONS	\$ (2,492,357)	\$ (3,243,454)	\$ (3,698,472)	\$ (3,700,000)
EST FUND BALANCE	\$ 2,754,712	\$ 2,011,259	\$ 312,787	\$ (1,387,212)
EST FUND BALANCE %	4.00%	2.87%	.44%	-1.94%



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Facilities Projects

How Does the District Evaluate Its Facility Needs?

Through Instructional Program Enhancements/Needs

- How we teach our students and the appropriate facility space to ensure a conducive learning environment

Through the requirements of NYS, every district must comply with RESCUE Regulation (Rebuilding Schools to Uphold Education) 8 NYRR 155

- Annual Visual Inspections
- Five (5) Year Capital Facilities Plan
- School Facilities Report Card



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What are Some of the Improvements Currently Being Evaluated?

- New Interior Doors and Hardware Replacement at Elementary and Middle School
- Exterior Door Security Upgrade Districtwide (Door Ajar and Swipe Entry)
- New Interior Doors Lockdown Wireless System Districtwide
- Update Phone System Districtwide
- Baseball Field Turf Infield & Backstop Fencing
- Softball Field Turf Infield

Energy Upgrades

Elementary School

- Classroom Unit Ventilator Replacement/Refurbishment (20 UV's)
- Gas Service Tie-in
- Boiler Replacement
- Air Compressor Pump
- Heating Circulator Pump

District Wide

- Motor Replacements

Energy Upgrades (cont'd)

High School

- Replace Cafeteria AHU
- Replace Library AHU
- Athletic Field Lighting Upgrade (LED)
- Classroom Unit Ventilator Replacements/Refurbishment (53)

Middle School

- Replace RTU-1
- Classroom Unit Ventilator Replacement/Refurbishment (7 UV's)



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What are Some of the Improvements Currently Being Evaluated?

High School

Replace Existing Cooling Tower

Replace Rooftop Ventilation Fans

Auditorium Aisle Lighting

Gymnasium AC Upgrade

Scoreboard (Baseball)

Roof Gutters

Security Camera Control Center

Auditorium Stage / House Lighting Upgrade

PA System Upgrade (Hybrid head end upgrade only)

Exterior Door & Hardware Replacement (15 FRP Doors)

Room 104/109 Art Room Conversion

French Drain Drainage at 300/500 Wings

Masonry Repointing/Waterproofing at 100/Library Wing



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What are Some of the Improvements Currently Being Evaluated?

Middle School

Replace Gymnasium AHU

Hallway Lockers

Auxiliary Gym Flooring Replacement

Main Gym Wood Flooring Resurfacing

Carpet Replacement - Guidance / AP Office / Princ. Office / Rm 128

Painting (Interior)

Exterior Door & Hardware Replacement @ Courtyard (6 FRP Doors)

Baseball Field Netting Replacement

PA System Upgrade (Full Replacement - software, panel, wiring & speakers)

Auditorium Stage / House Lighting Upgrade

Modular Wall Replacement w/ Framed Wall Constr.

Window Replacement

Carbon Monoxide Detection System - AHU units



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What are Some of the Improvements Currently Being Evaluated?

Elementary School

Library Renovation
Asphalt Shingle Roof Replacement
EPDM Flat Roof Replacement
Scoreboard (Softball)
Hallway Window Shades
Painting (Exterior)
Flooring Replacement (300 Wing)
Ceiling Replacement (Hallways / Classrooms)
Modular Wall Replacement w/ Framed Wall Constr.
Playground Equipment and Safety Surface Replacement
New Asphalt Recess Play Area

Elementary School

Fencing at SW Parking Lot
Foundation Crawlspace Upgrades at Kindergarten Wing
Fence around Bilco doors
Exterior thin brick wall repairs at Kindergarten Wing
Exterior Door & Hardware Replacement (16 FRP Doors)
Admin Office Carpet Replacement
Admin Toilet Upgrades (Men's & Women's)
Replace Sound System at Gym (Incl. rack, speakers & wiring)
PA System Upgrade (Full Replacement - software, panel, wiring & speakers)
Stage Lighting Upgrade



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What are Some of the Improvements Currently Being Evaluated?

District Wide/Sitework

- Sitework - Asphalt roads, parking lots at ES, MS and HS
- Sitework MS - Extend concrete paving at basketball court outside Cafeteria / Gymnasium
- Remove Exist Wood Barn and Replace with New Pre-Engineered Storage Building
- Rock Salt Storage
- Bathroom Upgrades (Students)
- Convert Ex. Grass Multi-Purpose Field to Synthetic Field Turf (Field Between ES/MS)
- Gym Wall Padding Replacement



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Capital Projects

(from Capital Reserve)
Proposition III- \$3 Million

MIDDLE SCHOOL

- Interior Door & Hardware Replacement (92 Wood Doors - excl. lever set hardware)

ELEMENTARY SCHOOL

- Interior Door & Hardware Replacement (80 Wood Doors - excl. lever set hardware)

DISTRICT WIDE / SITEWORK

- Exterior Door Security Upgrade (Door Ajar and Key fob Entry)
- Interior Door Hardware Upgrade (Lockdown Wireless Lever set Hardware)
- Phone System Upgrade + Battery Backup (VOIP) *
- Baseball Field Turf Infield + Backstop Fencing (HS)
- Softball Field Turf Infield (ES)

*WILL NOT CAUSE ANY INCREASE IN PROPERTY TAX

** DISTRICT WILL CONTINUE TO DEVELOP THE REMAINING CAPITAL RESERVE



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Propositions

Budget

\$68,805,778

Library

\$ 1,916,120

Capital Project

\$ 3,000,000

(The approval of this proposition will not cause any increase in the 2024/25 tax levy amount.)



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Who Voted in May...

SCHOOL YEAR	(Mail-in Votes)			
	2020/21	2021/22	2022/23	2023/24
REGISTERED VOTERS	9,896	10,419	10,515	10,676
# WHO VOTED	2,990	846	1,156	1,242
NUMBER OF VOTERS BY AGE				
<20	66	15	22	20
20-29	286	39	39	43
30-39	224	73	137	103
40-49	506	190	330	341
50-59	591	178	246	283
60+	1,317	350	381	452
Absentee Ballots available upon request. Please contact District Clerk.				



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PLEASE COME OUT TO VOTE ON



TUESDAY, MAY 21st



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