



SAUQUOIT VALLEY[™]
Central School District

Budget

Hearing

May 14, 2024

SVCSD Mission

Our mission is to ensure that each student will become a life-long learner and a responsible citizen in an ever-changing world.



SVCS D Board of Education

Anthony Nicotera, President

Lynn Weibel, Vice President

Patty Collins

Ron Critelli

Judy Kentile

Cathy Pumilia

Mike Sacco

Charlie Cowen, School Business Administrator



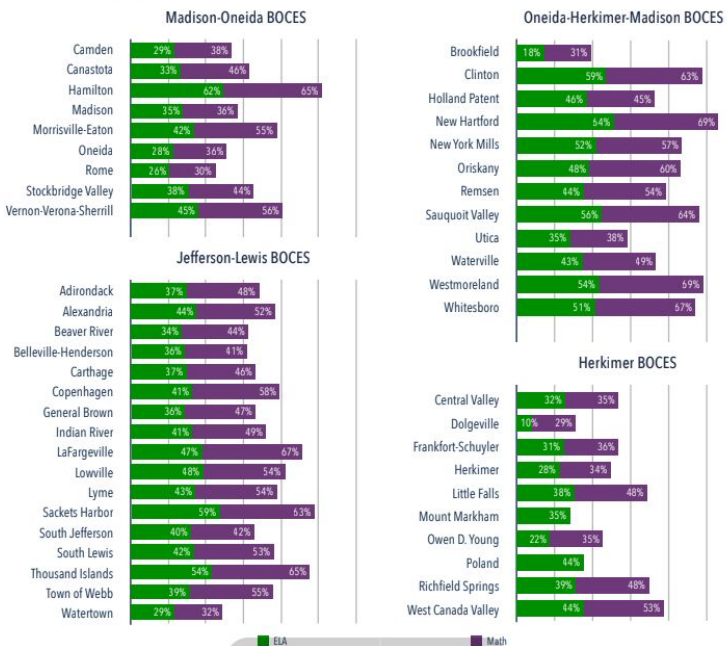
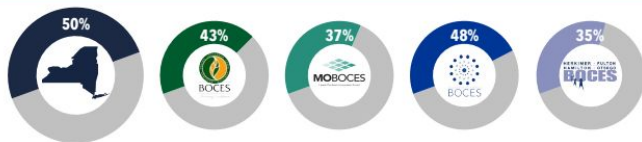
Advanced Placement / Dual Credit Offerings

- Dual Credit Advanced Studio Art – MVCC FA 101 (1 HS credit; 3 college credits)
- Dual Credit Personal Finance – MVCC BM 108 (½ HS credit; 3 college credits)
- Dual Credit Principles of Marketing – MVCC BM 120 (½ HS credit; 3 college credits)
- Dual Credit English 12 – MVCC EN 101 & 102 (1 HS credit; 6 college credits)
- Dual Credit Intermediate Math – MVCC MA 115 (½ HS credit; 4 college credits)
- Dual Credit Statistics – MVCC MA 110 (½ HS credit; 3 college credits)
- Dual Credit Pre-Calculus – MVCC MA 150 (1 HS credit; 4 college credits)
- Advanced Placement/Dual Credit Calculus AB – MVCC MA 151 (1 HS credit; 4 college credits)
- Dual Credit Psychology – MVCC PY 101 (½ HS credit; 3 college credits)
- Dual Credit Sociology – MVCC SO 101 (½ HS credit; 3 college credits)
- Dual Credit Intro to Theater – MVCC TH 193 (½ credit; 3 college credits)
- Dual Credit Music Theory I – MVCC HU 183 (½ credit; 3 college credits)
- Dual Credit Music Appreciation – MVCC HU 186 (½ HS credit; 3 college credits)
- Advanced Placement/Dual Credit Biology – TCCC BIOL 104 & 105 (1 HS credit; 8 college credits)
- Dual Credit Chemistry – TCCC CHEM 107 & 108 (1 HS credit; 8 college credits)
- Advanced Placement/Dual Credit United States History – MVCC HI 111 & 112 (1 HS credit; 6 college credits)
- Dual Credit American National Government – MVCC PS 101 (½ HS credit; 3 college credits)
- Dual Credit 50s, 60s, 70s The United States in Vietnam – MVCC HI 113 (½ HS credit; 3 college credits)
- Dual Credit Digital Electronics – MVCC ET 235 (1 HS credit; 4 college credits)
- Dual Credit French V – MVCC FR 201 & 202 (1 HS credit; 6 college credits)
- AP English Language & Composition
- AP English Literature & Composition
- AP European History
- AP Physics 1



Academic Highlights

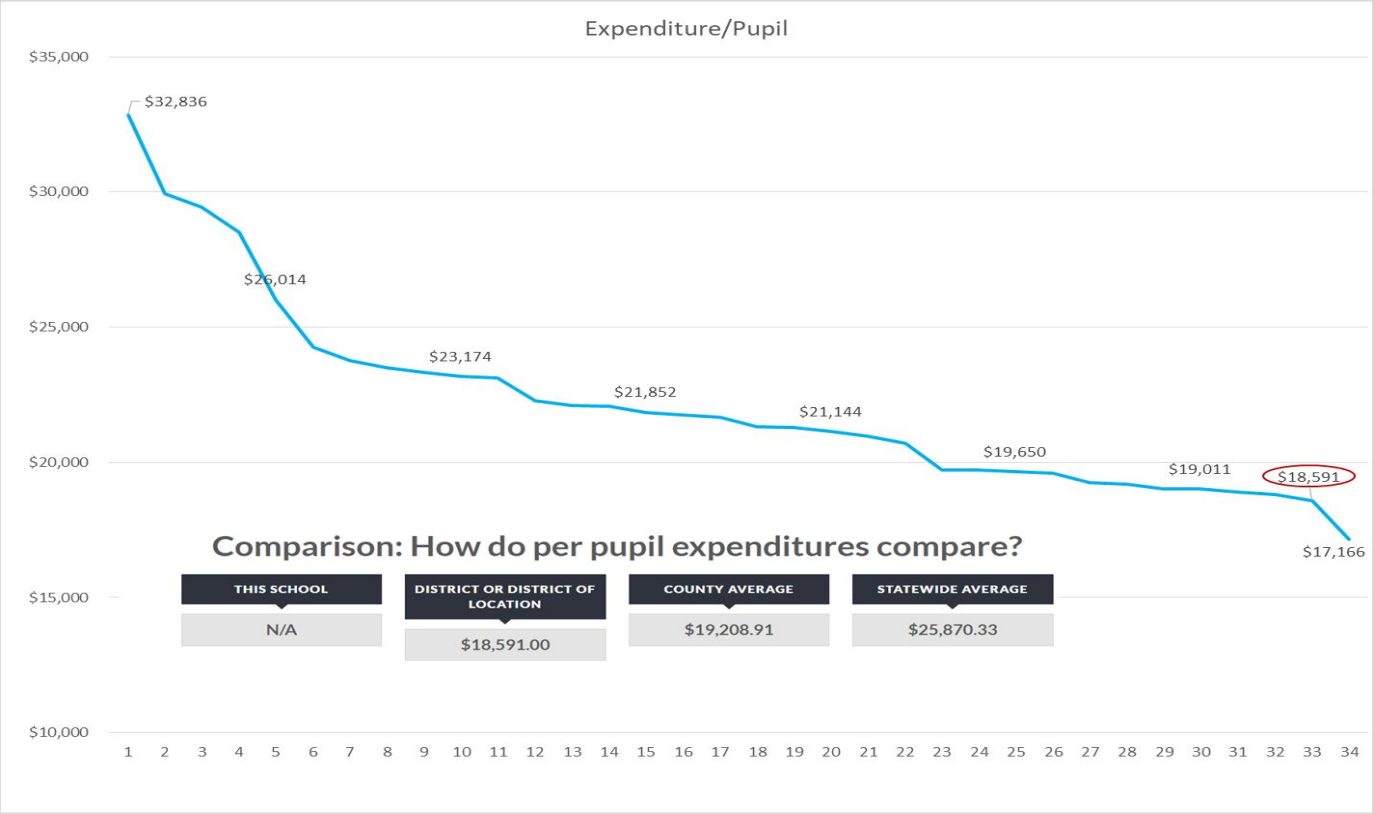
GRADES 3-8 PROFICIENCY RATES SPRING 2023



Compared with 47 other school districts in the region, Sauquoit Valley placed sixth in ELA proficiency and seventh in math proficiency on the 3-8 state assessments conducted in the spring of 2023.



Oneida-Herkimer-Madison County School Comparisons



High School Opportunities

Extracurricular activities:

Art Club
Chess Club
Class Organizations
Colgate Seminar
Crochet Club
Drama Club
Dungeons & Dragons Club
Handshakes Mentoring Club
Jazz Band
National Honor Society
Newspaper
Select Choir
Student Council
Tri-M Honor Society
Writing Club
Yearbook

Athletics:

Baseball
Basketball
Bowling
Cheerleading
Cross Country
Field Hockey
Football
Golf
Gymnastics
Ice Hockey
Soccer
Softball
Tennis
Track and Field
Volleyball
Wrestling



Middle School Opportunities

Extracurricular activities:

Build Your Story Workshop
Handshakes Mentoring Club
Jazz Band
Math Counts
National Junior Honor Society
Reading Club
SADD
Ski Club
Select Choir
STEAM Club
Student Council
Tri-M Honor Society
Yearbook

Athletics:

Baseball
Basketball
Cross Country
Field Hockey-Combination with NY Mills
Football
Gymnastics
Racing Red Hawks
Soccer
Tennis
Track and Field
Volleyball



Elementary School Opportunities

Extracurricular activities:

Green Team
Handshakes Mentoring Club
Little Bees Literacy
STEAM Club

Athletics:

Offered through outside agencies
Racing Red Hawks



Unfunded Mandates

Each year, the New York State Legislature, the Governor, Board of Regents and/or the Federal Government adopt new mandates that school districts are required to follow. In almost every case, additional funding is necessary to fulfill these mandates. In most cases, the majority of funding is sustained at the local level. Therefore, the mandate is “unfunded” by those who require it. Although most are supported by the majority of the educational community, the fact is that each mandate requires a variety of administrative, clerical and financial resources to be fulfilled.

Academic Intervention AIMS Annual Professional Performance Review Annual Program Report Attendance Plan Attendance Report AEDs Behavioral Intervention Plan BOCES Report Card Character Education Child Abuse Reporting Comprehensive District Education Plan Comprehensive Long-range Plan for Educational Facilities Comprehensive Plan for Safety Education Comprehensive Public School Safety Corporal Punishment Corrective Action Plan District Intern Plan District Plans District-wide School Safety Plan Early Grade Size District Plan Education of Gifted and Talented Students Plan Five Year Capital Facilities Plan Functional Behavior Assessment Incarcerated Students Plan Individual Home Instruction Plan Individualized Educational Plans Instructional Computer Technology Plans LEA for IDEA - Multiple Components LEAP Reporting Learning Standards Local Assistance Plan Local Special Education Comprehensive System of Personnel Development Mandated Testing and Scoring No Child Left Behind - Multiple Components Occupational Education Plan Personnel Development Plan for Special Education Pesticide Notification Requirements Physical Education School District Plan Policy of Educating Pupil with Limited English Proficiency Professional Development Plan Professional Development Plan Report Professional Performance Annual Report Professional Performance Review Plan Public School Performance Report Pupil Attendance and Record Keeping Registry of all Students with Disabilities School-based Shared Decision-making School Code of Conduct School District Property Tax Report Card School District Report Card School Emergency Management Plan School Facility Report Card School Policy on Procedures and Practices for Disabled Students School Safety Plan Set-Aside for Early Grade Intervention Special Education Space Requirements Plan STEP Reporting Uniform Violent Incident Reporting System Universal Pre-kindergarten Program Plan



How We Support the Community

American Cancer Society Relay for Life
American Heart Association Dodgeball Tournament
American Heart Association Heart Run & Walk
American Red Cross Blood Drives
Community Service at Mother Marianne's West Side Kitchen
Elementary School Mitten Tree
Humane Society Collection
National Honor Society Cleanup Day
National Honor Society Toy Drive
Pack the Pantry Food Drive
Senior Center
Sleep in Heavenly Peace
Souper Bowl Food Drive



School Budget Development

1. The Board of Education is tasked with adopting a budget to bring before the voters for approval but relies heavily on input from the administration of the district.
2. Each year the budget process for all school districts has an inherent degree of unpredictability.
3. Sauquoit Valley CSD's primary sources of revenue are aid from NYS (~58.1%) and taxes from the property owners of the district (~34.5%). Other revenues (~4.0%) and the allocation of savings (~3.4%) make up the remaining resources needed to balance our budget.
4. The school board approaches the budget development process attempting to put forth a budget that provides the greatest opportunities for the students while recognizing the financial commitment of the taxpayers and the limitations on other resources.



Overall Budget Considerations

A. End to Pandemic Relief Funding

- With the anticipated end to Pandemic Relief grants from the federal government at the end of the 2023-24 school year, the Board of Education began the budget review process for 2024-25 earlier than usual this year.
- Administration believes that maintaining elements of programs initiated with grant funds is critical to meet the academic and social-emotional needs of our students.
- To fund the continuation of these programs, administration recommended and the Board of Education supported proposing a tax levy increase of 5.50% for the 2024-25 school year.



Overall Budget Considerations

B. Freeze to State Aid

- The adopted budget from NYS did reinstate the Save Harmless provision for Foundation Aid that the Governor had proposed eliminating. However, the level of Sauquoit Valley's Foundation aid will be the same as received in 2023-24.
- The average increase to our Foundation Aid over the past three years has been above 3.00%.
- This freeze to Foundation Aid represents a difference of approximately \$290,000 from the originally anticipated increase of 3.00%.



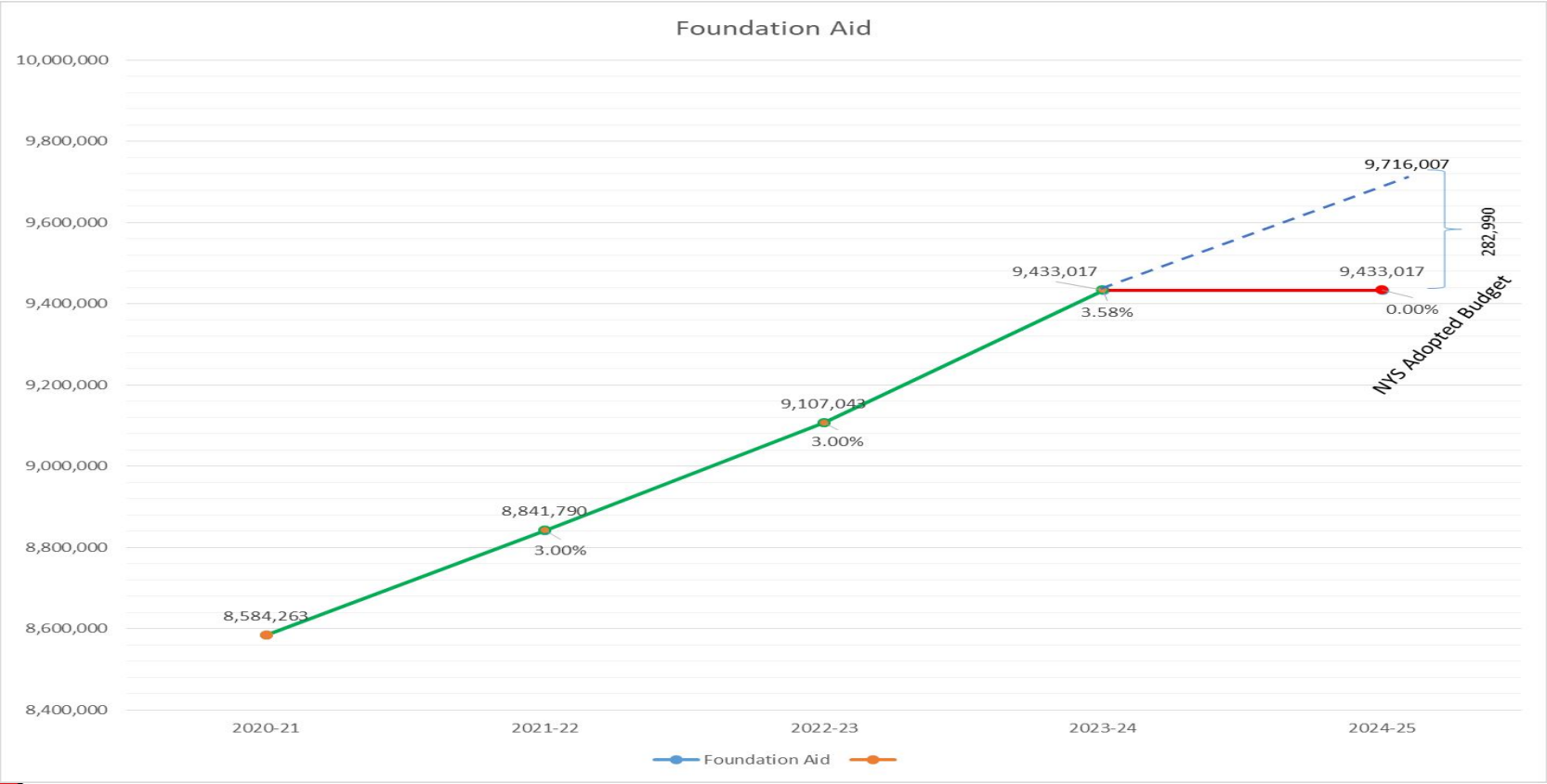
Overall Budget Considerations

C. Other Considerations and Factors

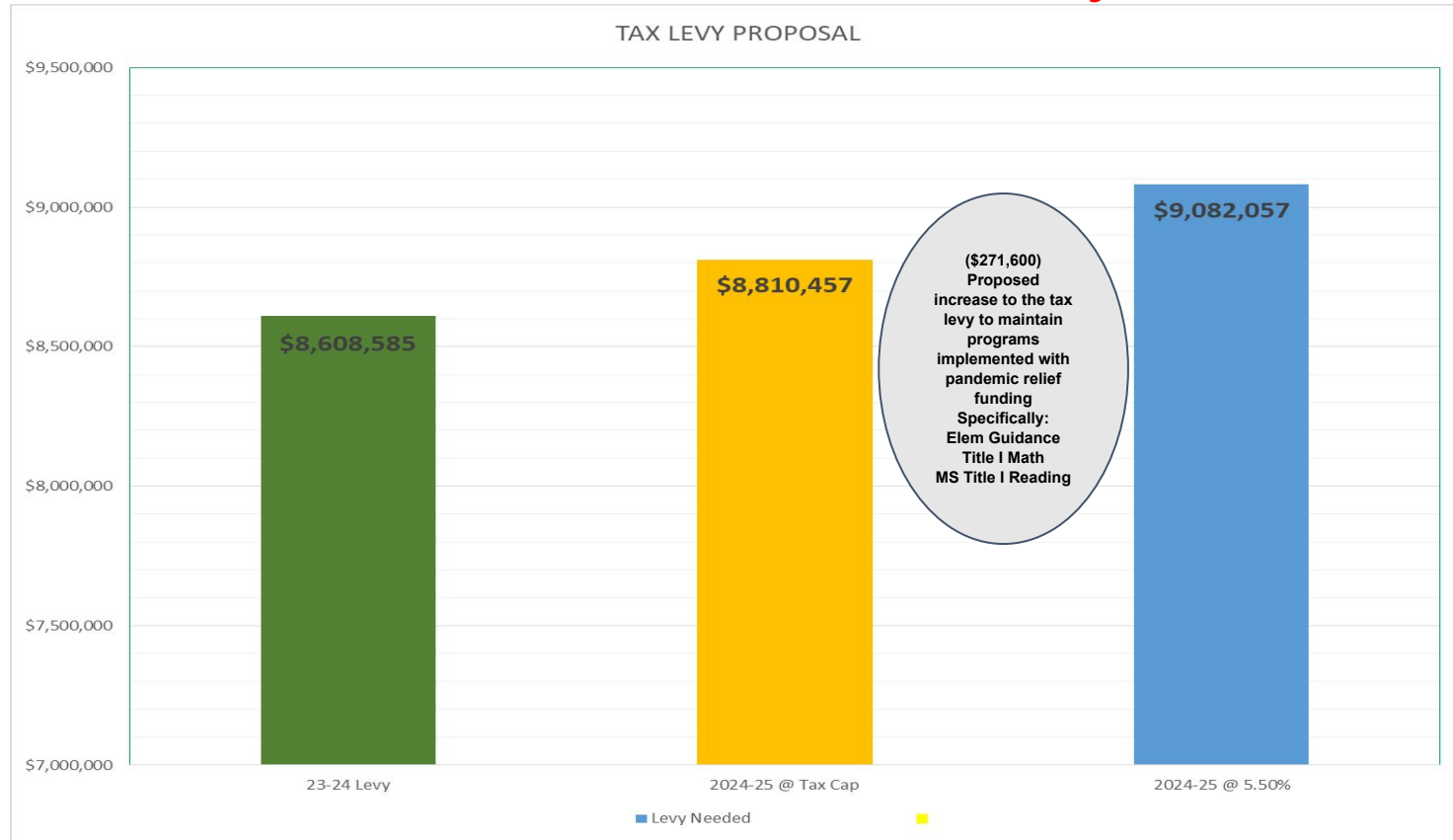
- Utilizing Fund Balance (savings) to balance the budget must be done judiciously.
- Inflationary and contractual costs are increasing at rates higher than the allowable increase to the tax levy under the tax cap of 2.00%.
 - Health Insurance Increase 7.50%
 - Employee Retirement System Increase 15.53% (TRS 2.66%)
 - Wage Increases on average between 3.50% and 4.50%
 - BOCES costs 3.70% to 5.00%
 - Utility costs 65% or more.



State Aid Outlook



Increase to the Tax Levy

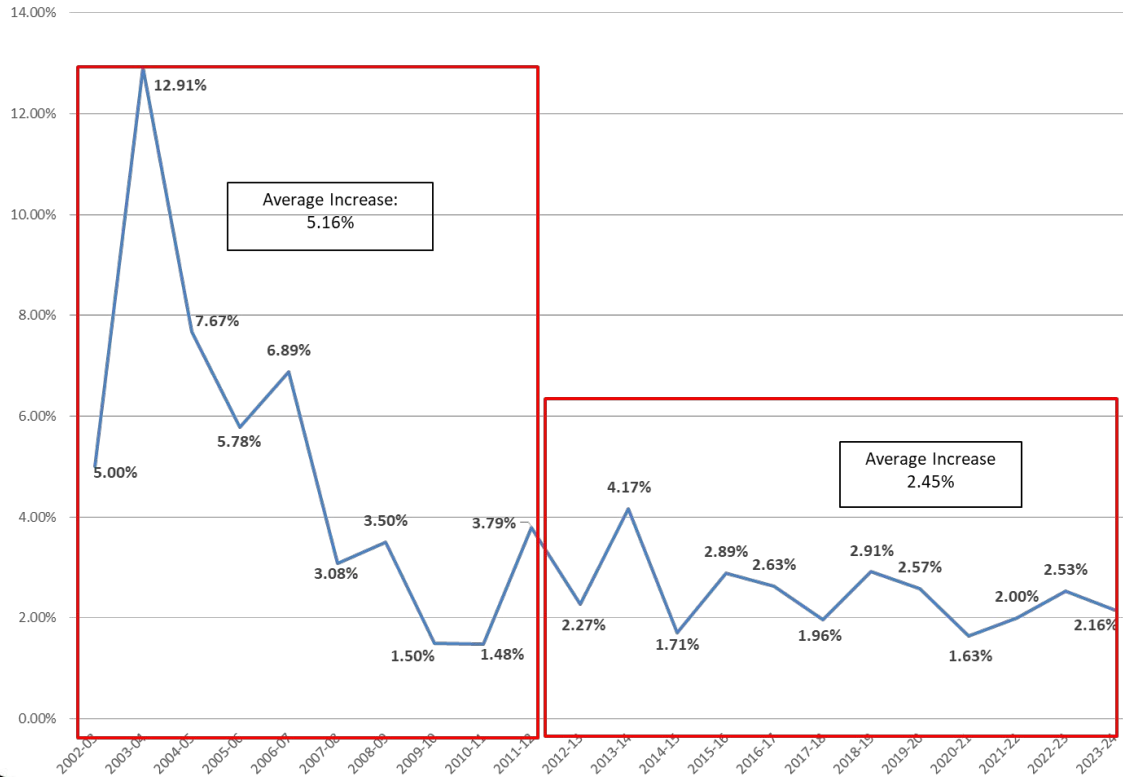


What Does a 5.50% Increase to the Tax Levy Mean to the Taxpayer?

Town	Tax Rate Per Thousand	Average Taxable Value	Estimated Additional Tax	Cost Per Week
Paris	1.325325	141,050	186.94	3.59
New Hartford	1.476450	98,270	145.09	2.79
Frankfort	1.650150	83,933	138.50	2.66
Litchfield	1.357381	74,266	100.81	1.94
Marshall	2.003753	96,508	193.38	3.72
Kirkland	1.957154	75,000	146.79	2.82
Bridgewater	1.193725	85,071	101.55	1.95



History of Tax Levy Increases



Inflationary and contractual costs are increasing at rates higher than the allowable increase to the tax levy under the tax cap of 2.00%.

- *Health Insurance Increase 7.50%*
- *Employee Retirement System Increase 15.53% (TRS 2.66%)*
- *Wage Increases on average between 3.50% and 4.50%*
- *BOCES costs 3.70% to 5.00%*
- *Utility costs 65% or more.*

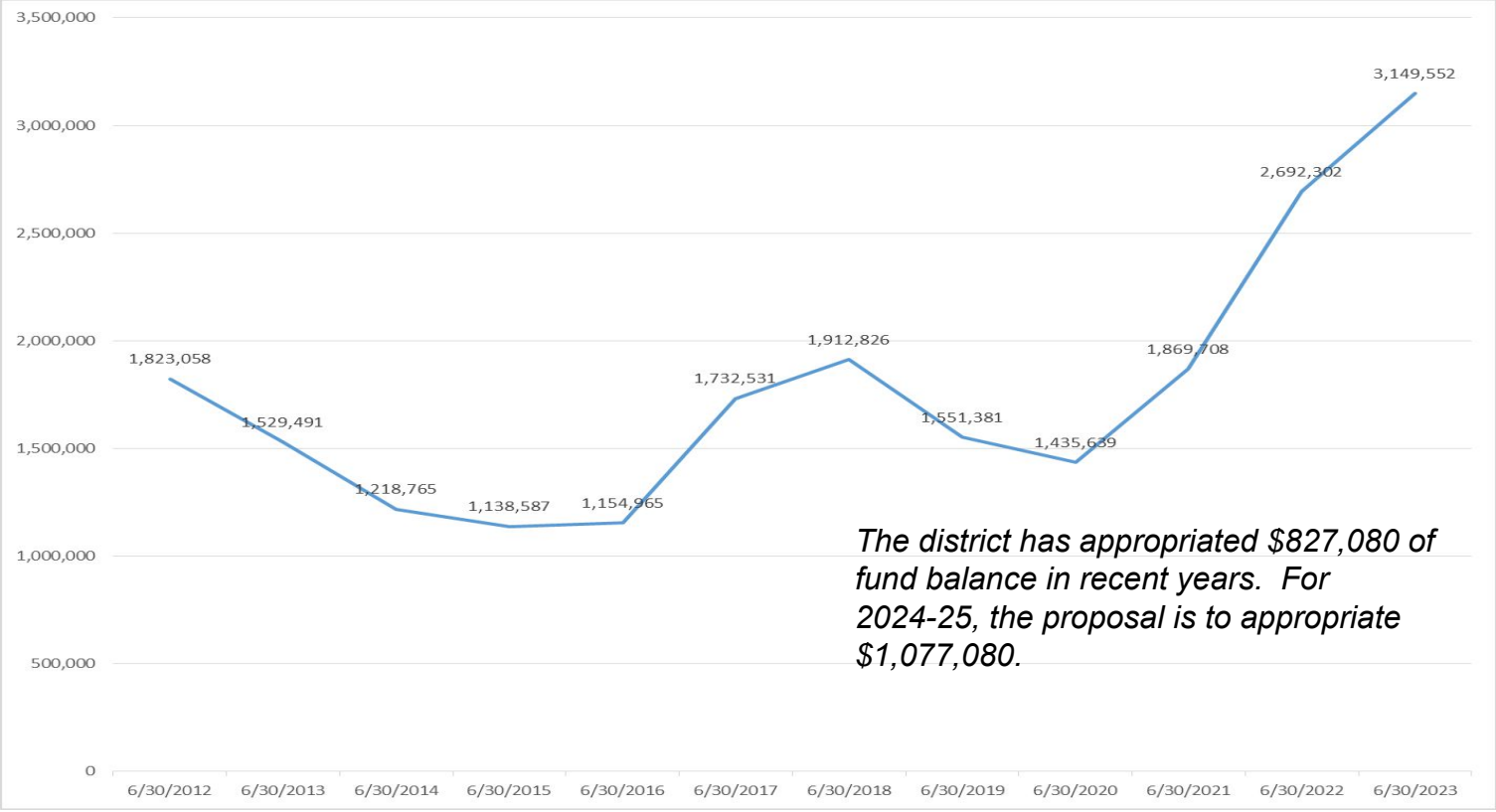


Adjustments to Expenditures

1. SRP salary adjustments due to movement	- 7,143
2. Increases to BOCES budget per analysis	+ 36,300
3. Eliminate Community Services CoSer w/ BOCES	- 23,611
4. Increase social worker from 0.60 FTE to 1.0 FTE	+ 21,128
5. Section III dues payable through BOCES, net increase	+ 4,124
6. Not replace MS teacher, retired 11/2023	- 80,596
7. Savings from retirement of elementary teacher 10/2024	- 55,810
8. Changes to supplies/contractual per analysis	+ 1,305
9. Revisions to debt per review with fiscal services advisor	- 31,786
10. Increase to allow for Capital Outlay Project (COP)	+ 100,000
11. Reduce special education commitment w/ BOCES	- 250,000
12. Reduce private placement expenditures per projection	- 50,000
13. Reduce contractual expenditures to be addressed through COP	- 25,000
14. Reduce equipment expenditures	- <u>20,000</u>
TOTAL EXPENDITURE ADJUSTMENTS TO DATE	(381,089)



SVCSD's Fund Balance History

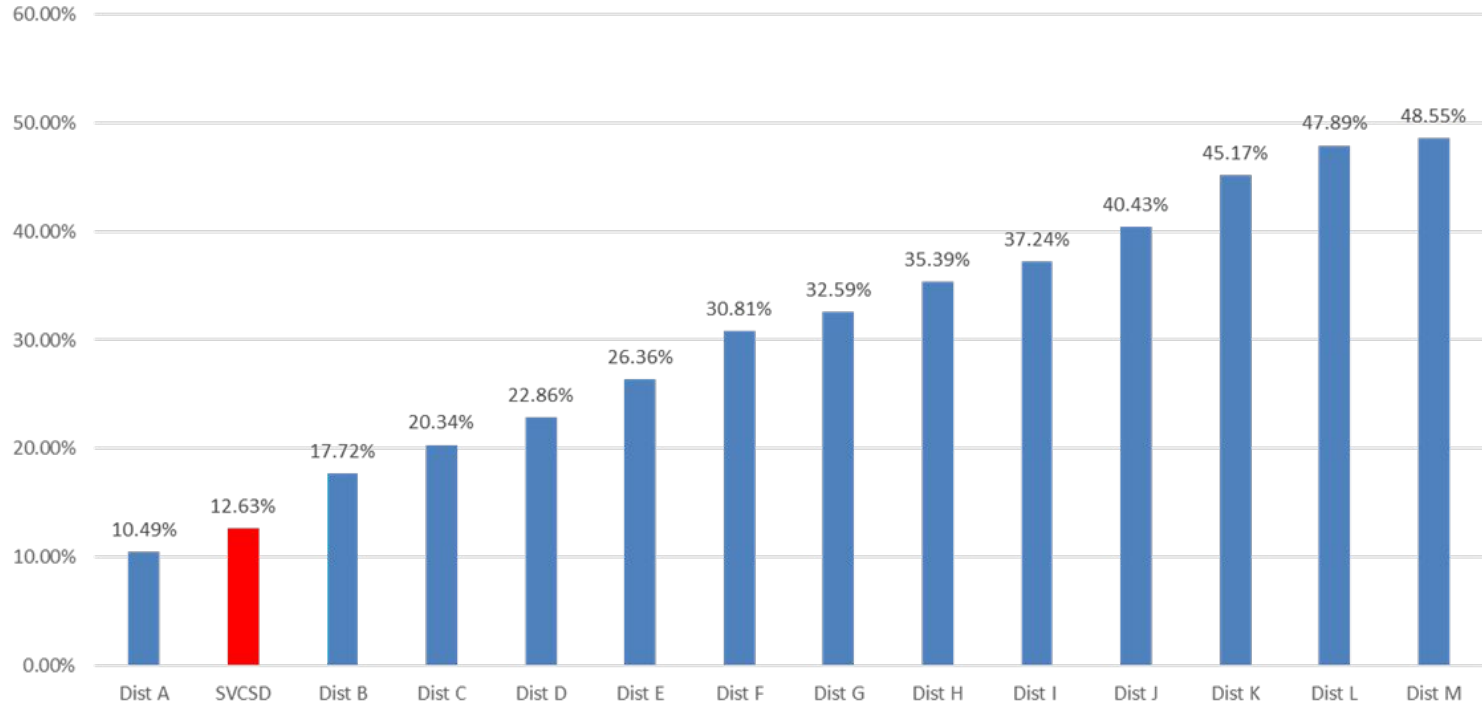


The district has appropriated \$827,080 of fund balance in recent years. For 2024-25, the proposal is to appropriate \$1,077,080.



SVCS D's Current Fund Balance

Total Fund Balance and Reserves as a % of Budget
June 30, 2023



Budget to be Presented for Approval

Expenditures	Proposed 2024-25	Approved 2023-24	\$ Change	% Change
Salaries	\$ 9,994,454	\$ 9,538,916	\$ 455,538	4.78%
Benefits	6,135,000	5,814,616	320,384	5.51%
BOCES	4,660,219	4,644,496	15,723	0.34%
Contractual	1,747,800	1,546,149	201,651	13.04%
Supplies	531,300	493,421	37,879	7.68%
Equipment	30,000	30,000	0	0.00%
Debt	3,132,658	2,512,169	620,489	24.70%
Athletics/Co-Curr	370,606	358,631	11,975	3.34%
TOTALS	\$26,602,037	\$24,938,398	1,663,639	6.67%



Budget to be Presented for Approval

Revenues	Proposed 2024-25	Approved 2023-24	\$ Change	% Change
State Aid	\$ 15,532,900	\$ 14,500,000	\$ 1,032,900	7.12%
Other Revenues	810,000	1,002,733	(192,733)	(19.92%)
Transfer from Debt Svc	100,000	0	100,000	100.00%
Use of FB/Reserves	1,077,080	827,080	250,000	30.23%
Tax Levy	9,082,057	8,608,585	473,472	5.50%
TOTALS	\$26,602,037	\$24,938,398	1,663,639	6.67%



Budget Highlights

1. The budget maintains remedial math and reading programs that have been implemented in recent years with grant funding despite the loss of the federal assistance.
2. The budget increases our social worker staffing to 2 full time individuals from 1.6 FTE's in 2023-24.
3. The budget maintains a guidance counselor for the elementary building as required by NYS. This position had been funded with grant money in recent years.
4. The budget proposes re-starting the \$100,000 capital outlay project cycle in 2024-25 as a means to address annual maintenance/capital needs in a cost effective way by taking advantage of aid from NYS on the expenditures.



What the Voters Will Decide

- Proposed budget for the 2024-25 school year
\$26,602,037 budget with 5.5% tax levy increase.
- The election of three members of the Board of Education for a term of three years commencing July 1, 2024 and expiring on June 30, 2027.
Ron Critelli Mike Makuszak Mike Sacco
- The purchase of two (2) diesel school buses not to exceed \$350,000.



Annual Budget Vote & Board of Education Election

Tuesday, May 21

7:00 a.m. to 8:00 p.m.

High School
Auditorium





Thank you for your support!

