



ONTEORA CENTRAL SCHOOL DISTRICT

2024-2025 Proposed Budget



Victoria McLaren – Superintendent
Monica LaClair, CPA – Assistant Superintendent for Business



Shandaken Town Board
May 6, 2024



Consolidation Update

- NYSED has approved our 2024-2025 District-wide grade configuration
- Phoenicia Elementary School will no longer be utilized as a school building effective June 30, 2024.
- 5th graders and 6th graders will be moved to the MS effective September 2024
- Current Phoenicia K-3 students will transition to Bennett effective September 2024
- Current Woodstock 3rd graders will stay in Woodstock to enter 4th grade effective September 2024
- Current Bennett 4th graders will stay at Bennett to enter 5th grade effective September 2024



2024-25 Proposed Budget

- 2024-2025 Budget \$62,325,500
- 2023-2024 Budget \$61,322,550
- Increase of \$1,002,950 or 1.64%
- **Additional Proposition for Capital Project**
 - \$1.95 million From the Capital Reserve
 - No additional Tax Implication for voter
- **Appropriated Fund Balance**
 - \$2,793,385 - Appropriated Fund Balance to reduce tax levy and balance the budget



Budget Highlights

- » Continued replacement of technology
- » Continued active learning space initiative
- » Continued afterschool homework & extracurricular opportunities
- » Continued work on our Multi-Tiered System of Support (MTSS) process
- » Continued implementation of MTSS Data System (Branching Minds) to support student growth
- » Continued multisensory reading & math training for staff
- » Continued professional learning in math, literacy, and science
- » Continued funding for mental health support
 - Astor
 - Parent training and support
 - Morningside K-6





Proposed Transportation Contract

- » Current contract expires 6/30/2024
- » New Five Year Transportation Contract was bid January
- » First Student submitted winning bid
- » Five Year Contract Costs *(estimated based on 6 less runs)*
 - > \$22,596,566 Home to School
 - > \$812,762 Field Trips/Sports Trips
 - > \$604,173 Summer School Special Education
- » Year One Contract Costs *(estimated based on 6 less runs)*
 - > \$4,247,645 Home to School
 - > \$153,088 Field Trips/Sports Trips
 - > \$ 113,749 Summer School Special Education





Proposed 2024-2025 Levy

Current Year 2023-2024 Levy

\$47,023,416

Proposed 2024-2025 Levy

\$48,434,118 a 3% increase

*Below the allowable tax levy limit of 3.65%
only requiring a 50% majority*



ONTEORA CENTRAL SCHOOL DISTRICT

Historical Levy Increases

District Wide

Year	Total District Levy	Tax Levy Change
2018-19	\$42,587,879	3.1%
2019-20	\$43,619,050	2.4%
2020-21	\$44,741,340	2.6%
2021-22	\$45,455,321	1.6%
2022-23	\$46,087,286	1.4%
2023-24	\$47,023,416	2.0%



ONTEORA CENTRAL SCHOOL DISTRICT

Historical Assessment/Tax Rate

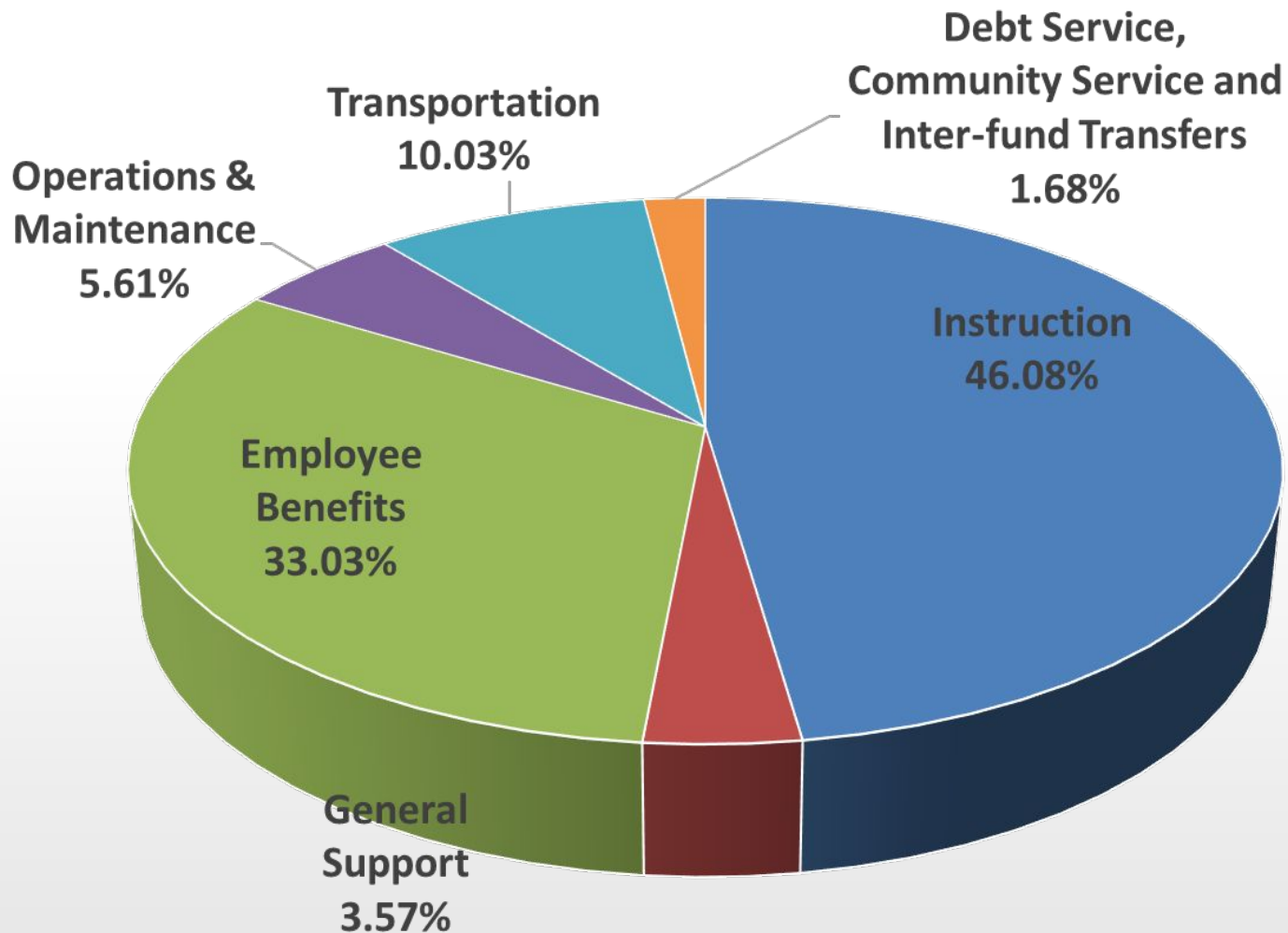
Town of Shandaken

Year	Total Town Assessment	Assessment Change	Town Tax Levy	Tax Levy Change	Equaliz. Rate	Tax Rate/ \$1000 Assessment	Tax Rate Change
2018-19	\$167,344,506	0.62%	\$7,733,891	1.22%	25.50%	\$46.21	0.58%
2019-20	\$167,280,834	-0.04%	\$7,825,763	1.19%	25.50%	\$46.78	1.23%
2020-21	\$168,287,932	0.60%	\$8,187,318	4.62%	23.90%	\$48.65	4.00%
2021-22	\$170,116,781	1.09%	\$8,305,801	1.45%	23.00%	\$48.85	0.41%
2022-23	\$170,679,874	0.33%	\$8,430,334	1.50%	18.50%	\$49.39	1.11%
2023-24	\$171,836,375	0.68%	\$8,022,278	-4.84%	16.62%	\$46.69	-5.48%



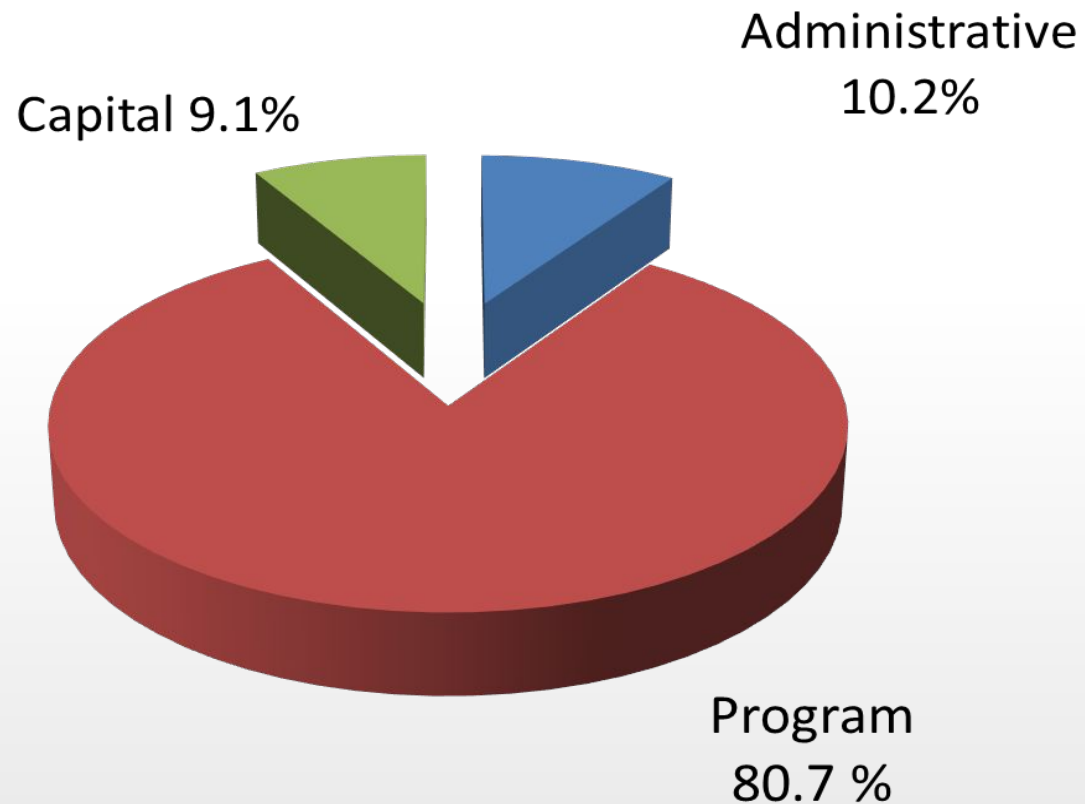
ONTEORA CENTRAL SCHOOL DISTRICT

Budget Components (%)





Three Part Budget





Capital Projects Funded with Budget

Transfer to Capital Allocation = \$500,000

Transfer to Capital \$500,000

Corridor Ceiling repair at MS/HS

Upgrade the Route 28 crosswalk

Parking Lot Repair at the MS/HS

Additional support as needed for MS
Transition

Additional support as needed for
Bennett Transition



Ballot

» Proposition #1

- > \$62,325,550 Expenditure Budget

» Proposition #2

- > Shall the Board of Education of the Onteora Central School District be authorized to expend the maximum amount of \$1.95 million from the 2021 & 2023 Capital Reserve Fund to fund any additional costs, if needed, for the HS Generator Project, the Phoenicia/Woodstock Exterior Door Project, and the Classroom Renovation Phase III project that includes classroom & gymnasium updates, roof repair, a security vestibule and canopy at the MS/HS Campus along with a new serving line in the MS/HS Cafeteria?

» Board Candidates

- > Voting for 2 Open Board Seats
- > Both positions starting July 1, 2024
- > 3 year terms



Contingency Budget

If the budget fails on May 21, 2024:

District can resubmit the same budget, a different budget or go to a contingent budget

A second budget vote would be held on June 18, 2024

If a budget is defeated a second time, then the District would be required to go to a contingency budget

In a contingent budget, the 24-25 tax levy would remain at the same level as the 23-24 school year.

Other contingency rules would apply

- No purchase of equipment

 - \$450,000 in recommended budget

- Administrative Component Cap

- Fees must be charged for Facilities Use

- (including PTA/Booster Club and town rec)

23-24 Tax Levy	\$ 47,023,416
24-25 Proposed Tax Levy	\$ 48,434,118
23-24 Tax Levy at Contingency	\$ 47,023,416
Difference between Tax Levy Limit and Contingency	\$ 1,410,702



Budget Timeline

- May 7, 2024 Public Hearing at Board of Education meeting at MS/HS Auditorium
- May 21, 2024 Budget Vote and Board Elections
2pm - 9pm
- Voting will take place at Bennett, Phoenicia and Woodstock schools
 - Eligible voters can vote in any of the three buildings
- June 18, 2024 Budget Revote if Necessary



Questions? Comments?

For more information regarding the budget please contact:

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