

Tuesday Town Hall

WITH SUPERINTENDENT CHRISTOPHER BARNARD

*MANCHESTER-SHORTSVILLE CENTRAL SCHOOL DISTRICT
APRIL 30, 2024*



AGENDA

- 01.** Public Comments
- 02.** Superintendent's Update
- 03.** Monthly Forecast
- 04.** Closing Comments & Discussion



PUBLIC COMMENTS





SUPERINTENDENT'S UPDATE



SUPERINTENDENT'S UPDATE



Mascot Survey Update



Budget Information

MASCOT SURVEY UPDATE

Mascot Survey Update

PROCESS

- Data was collected from PRIDE Survey and organized into categories and trends that fit data-backed and contextual criteria.
- The Rebrand Advisory Committee assisted in using these findings to narrow the results down to three options.

CRITERIA

- **DATA-BACKED**
 - **C1:** Top 10 of survey responses (unorganized survey submissions)
 - **C2:** Top 10 of categories (focused groupings of survey responses)
 - **C3:** Top 3 of related trend (Broad groupings of survey responses)
- **CONTEXTUAL**
 - **C4:** Options can be removed due to potentially conflicting context or geography
 - Tied to Native American imagery
 - Same / similar to a neighboring or familiar district
 - Alternative definitions
 - Over representation of one trend or category

Mascot Survey Update

MASCOT OPTIONS

- Cardinals
- Rail Hawks
- Bears

SURVEY INFORMATION

- Available until **May 21st** at the following locations:
 - [RedJacket.org](https://www.redjacket.org)
 - Social Media
 - ParentSquare
 - Printed Form (During Budget Vote & Per Request at District Office)
 - Posted Flyers at Various Community Locations
 - Budget Newsletter (May 9th)



BUDGET INFORMATION



Budget Information

CALENDAR

January

- Building, Special Education, Transportation, Technology and Athletics Budget Allocations Distributed

February

- Review Governor's Proposal for State Aid (Proposal out Early)

March

- Tax Levy Limit Calculation Submitted to NYS Office of State Comptroller
- Building, Special Education, Transportation, Technology and Athletics Budget Submitted to Business Office
- Petitions Available for Board of Education Candidates from District Clerk

Budget Information

CALENDAR

April

- **April 5:** Publication of First Legal Notice of District Budget Hearing, Vote and Election
- **April 10:** Budget Adoption
- **April 30:** Budget Must Be Complete

May

- **Wednesday, May 1:** Copies of Proposed Budget Made Available
- **Wednesday, May 8:** Budget Hearing-Board of Education Meeting
- **Tuesday, May 14:** Deadline for Mailing Budget Notice
- **TUESDAY, MAY 21: BUDGET VOTE**
 - 8 a.m. to 8 p.m. | Auditorium Foyer

Budget Information

TAX CAP

Tax Levy Limit: 8,311,726 | **Percentage:** 4.27% | **Tax Levy Increase (\$):** \$340,388

2024-2025

- **Health Insurance**
 - Increase of 9.5% (\$213,000)
- **Positions Funded by American Rescue Plan**
 - Psychologist - 1.0 FTE
 - Reading Interventionist - 1.67
- **UPK Federal Grant**
 - Still Expected

Budget Information

2024-2025 BUDGET

	<u>2023-2024</u>	<u>2024-2025</u>	<u>DIFFERENCE</u>
<i>SALARIES</i>	\$ 8,793,063.00	\$9,414,068.00	\$621,005.00
<i>EQUIPMENT</i>	\$ 166,250.00	\$186,650.00	\$20,400.00
<i>SUPPLIES/CONTRACTUAL</i>	\$ 6,697,126.00	\$6,805,856.00	\$108,730.00
<i>BENEFITS</i>	\$ 4,188,253.00	\$4,380,367.00	\$192,114.00
<i>DEBT SERVICE</i>	\$ 2,487,700.00	\$2,193,090.00	-\$294,610.00
<i>BUDGET TOTAL</i>	<u>\$22,332,392.00</u>	<u>\$22,980,031.00</u>	<u>\$647,639.00</u>

2.90%

Budget Information

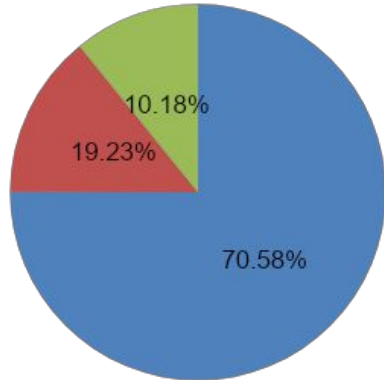
2024-2025 BUDGET

	<u>REVENUE</u>	<u>SHORTFALL</u>
<i>PILOTS/INTEREST</i>	\$57,600.00	
<i>BOCES RENT/TRANP</i>	\$ 602,117.00	
<i>MISC REVENUE</i>	\$ 417,781.00	
<i>STATE AID</i>	\$13,453,886.00	
<i>MEDICAID</i>	\$62,591.00	
<i>DEBT SERVICES</i>	\$ 100,000.00	
<i>Reserves</i>	\$125,000.00	
<i>TAX LEVY</i>	\$8,161,056.00	
<i>BUDGET TOTAL</i>	<u>\$22,980,031.00</u>	<u>\$0.00</u>
		<u>0.00%</u>

Budget Information

THREE PART BUDGET

■ PROGRAM ■ CAPITAL ■ ADMINISTRATIVE



	<u>Actual 2023/2024</u>	<u>% of Budget</u>	<u>Projected 2024/2025</u>	<u>% of Budget</u>
<i>PROGRAM</i>	\$15,763,125	70.58%	\$16,260,221	70.76%
<i>CAPITAL</i>	\$4,294,766	19.23%	\$4,163,186	18.12%
<i>ADMINISTRATIVE</i>	\$2,274,501	10.18%	\$2,556,624	11.13%
<i>TOTAL BUDGET</i>	<u>\$22,332,392</u>		<u>\$ 22,332,392</u>	

Budget Information

PROPOSITION 2: BUS PURCHASES

- **UTILIZATION OF BUS PURCHASE RESERVE**
 - 2 Large, 65 Passenger (\$430,000) | 1 Mini Wheel Chair Bus (\$70,000)
 - RJ Transportation Aid is 90.0%
 - Existing Funds, No Budget/Tax Impact

PROPOSITION 3: STUDENT STUDENT EX-FACTO BOARD OF EDUCATION MEMBER

- Student would be Member of BOE
- Student WILL NOT Vote, Attend Executive Session or Have Access to Confidential Information

Budget Information

PROPOSITION 4: BOARD OF EDUCATION VOTE

- **ONE EXPIRING SEAT**
 - Lisa Lombardi
- **5-YEAR TERM RUNS FROM 7/1/2024 - 6/30/2029**
 - Jennifer Speers
 - Abigail Marion



MONTHLY FORECAST



MONTHLY FORECAST

MAY 2024

Dates & Times Subject to Change

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BOARD OF EDUCATION MEETING

WEDNESDAY, MAY 8TH



BUDGET VOTE

TUESDAY, MAY 21ST



REBRAND ADVISORY COMMITTEE MEETING

THURSDAY, MAY 23RD



TUESDAY TOWN HALL MEETING

TUESDAY, MAY 28TH



CLOSING COMMENTS & DISCUSSION



**With Red
Jacket PRIDE,
THANK YOU!**

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