



SWEET HOME CENTRAL
SCHOOL DISTRICT

Superintendent Report

OUR MISSION: EVERY STUDENT,
ONE COMMUNITY, READY FOR THE FUTURE.

2024 - 2025

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Tonight's Report:

- **Congratulations Sweet Home WNY Scholar Athletes**
- **Walking Radius**
- **Smart Schools Investment Plan**
- **Staffing Discussion**
- **Budget Session**
- **SmartPhone Task Force**
- **Panther Logo Finalists**
- ***Once Upon a Mattress***
- **Superintendent Report**

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Sweet Home WNY Scholar Athletes



- WNY Scholar Athlete - Frankie Bellanti - Boys Volleyball
- WNY Scholar Athlete Honorable Mention:
 - Maya Atallah - Tennis
 - Carly Battaglia - Cheerleading
 - Adina Bluestein - Girls Golf
 - Cole Cammarata - Football
 - Dominic Croce - Boys Cross Country
 - Nathan Darling - Boys Golf
 - McKenna Flatau - Girls Soccer
 - Gracie Fuqua - Girls Volleyball
 - Kimaya Hall - Girls Soccer
 - Ella Hubert - Girls Volleyball
 - Kendra Kapuszcak - Girls Cross Country
 - Tamaya Kelley - Cheerleading
 - Taylor Nugent - Girls Cross Country
 - Margaret Paluch - Girls Volleyball
 - Rocco Panepinto - Football
 - Emily Phillips - Girls Golf
 - Rydell Reif - Girls Swimming
 - Camryn Smith - Girls Volleyball

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Proposed Start/End times for 2025/2026

24/25 Times

High School

7:25 - 1:54

Middle School

9:15 - 3:45

Elementary 1

8:30 - 2:15

Elementary 2

9:00 - 2:45

25/26 Proposal

High School

7:19 - 2:05

Middle School

7:40 - 2:24

Elementary

8:55 - 3:10 (depart bldg. 3:15)



SCHOOL START/END TIMES INFORMATION & FAQ

On Tuesday, February 11, the Sweet Home Board of Education approved new start and stop times for the 2025-2026 School Year. These changes were studied, developed, and proposed by the Building Use Committee (BUC) and presented to the Board during the January study session and voting session. We appreciate the feedback we received from parents during the 30-day comment period. The Q&A below addresses many of the common questions we received.

“We have heard the feedback from our community regarding the .25 walking radius that will start in the 25/26 school year. We have compiled a list of your concerns and will draft a plan that attempts to mitigate those concerns. We would like to present our plan at the April 8 BOE Study Session.”

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Smart Schools Investment Plan

March 18, 2025

**Sweet Home CSD
Mandated Public Hearing**



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Overview – Smart Schools Bond Act

- Passed in 2014-15 New York State budget and approved statewide by voters in 2014 General Election
- \$2 billion in funds to finance improved educational technology and infrastructure to improve learning and opportunity
- April 2024 – Executive Budget shifts review from Review Board to an administrative process overseen by NYSED to expedite reviews.
- Sweet Home Central School District initial allocation of Smart Schools Bond Act funding: **\$1,891,997.**



New York State
EDUCATION DEPARTMENT
Knowledge > Skill > Opportunity

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Eligible Smart Schools Projects

- 1. Install high-speed broadband or wireless internet connectivity for schools and communities;**
- 2. Acquire learning technology equipment or facilities, including but not limited to interactive whiteboards, computer servers, and desktop, laptop, and tablet computers;**
- 3. Construct, enhance, and modernize educational facilities to accommodate prekindergarten programs and to provide instructional space to replace classroom trailers; and/or**
- 4. Install high-tech security features in school buildings and on school campuses, including but not limited to video surveillance, emergency notification systems, and physical access controls.**

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Sweet Home Smart Schools 2025 Plan

- Allocation for Interior Door Hardening Project: **\$551,415 Sweet Home High School and/or Middle School**
- Requested and approved deallocation for student devices in November 2024
- Interior and classroom doors will be hardened with card access based locks.
- Communication to the doors will be accomplished via the use of dedicated wireless hubs.
- These new locks will be registered to and managed via the existing door access system, which will be upgraded to the latest software version and to accommodate the increase in the number of doors monitored.
- Plan for door hardening project has been vetted through District Safety Committee.

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Anticipated Timeline for Proposed Project

- February 4, 2025 - Preliminary Smart Schools Investment Plan presented to BOE
- February 12, 2025 - Preliminary Smart Schools Investment Plan approved by BOE
- February 12- March 13, 2025 - Preliminary Smart Schools Investment Plan posted for review on the district website for 30 days - **No comments received.**
- March 18, 2025 - BOE/Public Meeting & Hearing - **Questions from Board or those in attendance.**
- March 18, 2025 - BOE Approval of Final Plan, submission to SED by April 1st, 2025
- April - June 2025 - SED Approval
- July 2025-September 2025 - Procurement / Completion of Work

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25/26 Staffing Update

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Congratulations Retirees!

- **January 15 was the deadline for faculty members to submit letter of resignation for the purposes of retirement.**
- **Celebration of careers to come!**
- **District received 1 administrator letter of resignation for the purpose of retirement and 10 faculty letters of resignation for the purpose of retirement before the deadline.**
- **This information is presented to the BOE before any seniority-based teacher transfers have been completed. That process begins this month.**

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Considerations as We Plan for Staffing Recommendations

Budget Outlook

- \$1.3 Million (13 percent) mandated increase in special education
- \$500K increase in contracted transportation
- \$700K increase in health care costs
- \$480K increase in BOCES services
- Allowable tax cap for 25/26 is .4 percent or \$218K.
- Current budget gap for 25/26 is approximately \$1.5 million.

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Closing the \$1.5 Million Budget Gap

- We will close the budget gap **WITHOUT** cutting any faculty and staff. We will not layoff service employees. Limited number of grades/programs will be consolidated. No reduction or cuts to current student programming, including Faculty Coaching and Teacher Intervention services which will remain in place.

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2019 vs 2025 Enrollment Comparison

ENROLLMENT	2019 BEDS Day		
	all students	ELL	SpEd (IEP only)
GL	370	0	52
HH	314	34	15
MM	414	38	40
WR	358	30	21
MS	764	36	98
HS	1015	43	109
RA	26		incl w/HS
TOTAL	3261	181	335

ENROLLMENT	2025 current						
	2025 (NO UPK)	UPK	2024 INCL UPK	ELL	IEP	504	Total SpEd
GL	387	54	441	0	53	0	53
HH	399	54	453	50	41	5	46
MM	489	54	543	62	54	18	72
WR	388	36	424	32	51	12	63
MS	834		834	39	104	38	142
HS	1039		1039	45	110	52	162
RA	57		57	1	11	10	21
TOTAL	3593	198	3734	229	424	135	559

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Conservative Enrollment Projection

Sweet Home Central School District



Predictive Enrollment Analytics

Projections (SwtHm25Cnsv) (2025)

Grade	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034
PK3	41	43	54	46	46	46	46	47	47	47	47	46	46	45
PK4	137	183	214	225	228	227	231	236	236	237	236	235	233	230
K	242	265	277	269	266	266	269	274	273	273	271	270	267	263
1	255	270	273	298	280	281	283	287	292	291	289	287	284	280
2	262	260	280	300	313	294	298	301	298	302	300	298	295	290
3	276	261	277	290	309	322	305	309	308	305	309	307	303	299
4	279	281	266	281	296	315	331	312	315	314	310	314	310	306
5	254	282	274	278	284	300	322	338	317	320	318	314	316	312
6	243	259	295	300	294	305	330	348	364	340	343	341	335	336
7	260	248	272	303	312	306	319	345	358	374	349	352	348	341
8	278	273	249	281	311	321	317	330	352	365	381	355	357	352
9	254	273	271	254	280	311	318	316	330	352	364	379	350	351
10	293	271	275	278	262	288	324	332	325	339	361	373	386	355
11	262	287	268	290	283	268	298	334	340	333	346	368	378	390
12	253	267	300	305	309	303	285	320	347	352	345	359	381	391
Totals:	3589	3723	3845	3998	4073	4153	4276	4429	4502	4544	4569	4598	4589	4541
Pct Chg:	0%	3.7%	3.3%	4%	1.9%	2%	3%	3.6%	1.6%	0.9%	0.6%	0.6%	-0.2%	-1%
Capacity:	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Open Seats:	-3589	-3723	-3845	-3998	-4073	-4153	-4276	-4429	-4502	-4544	-4569	-4598	-4589	-4541



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Class Size Comparison 2019 vs. 2025

*Target 18 in UPK – 1. Target 22 in grades 2-5.

AVG CLASS SIZES (NON-SCC)								
	GL		HH		MM		WR	
	2019	2025	2019	2025	2019	2025	2019	2025
K	14	17.5	17.3	23	16	11.5	20.7	23.7
1	15.3	16	18.7	21.7	17.5	17.8	19.7	20.3
2	15.3	23.7	19.7	22	17	22.3	19.7	21
3	20.3	20.3	20.5	21.3	23	19.2	18.3	20.7
4	18	15.8	19	19	18	22.5	18	19.3
5	18.7	18	17	25	20.3	21.5	18.7	21.3

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FTE Trends since 2019

From Beds	FTE	19/20	23/24	24/25
	GL	39	48	50
	HH	34	45	47
	MM	48	54	54
	WR	38	45	45
	MS	83	87.5	88
	HS/RA	103	110.5	109
	Total	345	390	393

*41 positions added from the 19/20-20/21 school year due to Covid. Total FTEs jumped from 340 to 394 that year.

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Recommendations to Close the \$1.5 Million Gap

- **Recommend we staff each building with a max of 2 program aides (pre-covid numbers) for a savings of \$300K. High turnover position because they are certified and seeking probationary teaching appointment. Program aides that take teaching positions and/or leave the District will not be replaced. Any overage will be converted to open teacher aide positions. No layoffs.**
- **Recommend eliminating building-based subs for a savings of \$300k. Typically these are yearly/at will appointments that we will not fill.**
- **Recommend absorbing 4 positions through consolidation/reorganization, and Special Classroom in an Integrated Setting grant, while adding 2 positions at the MS.**

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Special Education UPK Grant

- Up to 3 rooms throughout the District that will be supported through a NY Special Class in an Integrated Setting (SCIS) grant.
- Grant will cover salaries and resources for the rooms.
- Each room has a potential of \$400K per room in revenue.

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District Office Reductions

- Retirement of Principal of District Services
 - Absorb position
- Late June resignation of Asst. Superintendent.
 - Absorb position

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Glendale

- Maintain Current Staffing

Heritage Heights

- Replace SPED Consultant Teacher (retirement)
- Fund 2 UPK positions through UPK Grant (2 retirements)

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Maplemere

- Replace Reading Interventionist (retirement)
- Consolidate two grade-level sections due to smaller class sizes

Willow Ridge

- Replace Grade 4 position (retirement)
- Replace Kindergarten position (retirement)

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Middle School

- Replace two grade 6 positions (2 retirements)
- Replace World Languages (retirement)
- Due to enrollment increases, add the following 2 positions:
 - PE/Health
 - Art

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High School/Ready/SPED

- Reorganization of psychology position (retirement) to centralize psychology services. Absorb position.

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Overall for

- 1 Admin Retirement (absorb) and one resignation (absorb)
- 10 Faculty Retirements (absorb 4 that include a psychologist (1), 2 elem. grade level, then settle District transfer list that will likely lead to one position being absorbed).
- Add 2 Faculty Members at MS
- Grant fund 2 UPK positions at HH
- NO LAYOFFS of existing admin, faculty, and service staff while closing \$1.5 million budget gap.

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Other Factors That Could Impact Staffing Throughout the Summer

- Registration and Transfers throughout the summer
- Kindergarten Registration
- Final and Approved NYS Budget
- Federal Funding

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Questions from the Board?

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2025-26 Budget Study Session #2

March 18, 2025

**Vergils Community Center
6:30PM**

2024-2025

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Budget Process & School Board Elections Important Dates

Detail	Deadline
Final Tax Cap Calculations Due to the State	March 1, 2025
School Board Candidate Nominating Petitions Due*	April 21, 2025
Last Day for BOE Adoption of Proposed Budget	April 25, 2025
Property Tax Report Cards Due	April 28, 2025
Required Public Hearing on Proposed Budget	May 6 - 13, 2025
Annual Budget Vote & School Board Election	May 20, 2025

**Terms of Brian Laible & Dirk Rabenold expire on June 30, 2025*

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2025-26 Budget Development Process

Sweet Home Dates

Detail	Date(s)
Budget Development: Update State Aid & Property Tax Cap Calculation, Meet with Administrators & Department Heads to review Budgetary Needs, Initial BOCES participation meeting, Meet with Financial Advisor to review aid projections & debt service	January / February 2025
Budget Study Session #1: Program Maintenance Budget based on Executive Proposal / Budget Development Objectives & Priorities	February 8, 2025
Budget Study Session #2: Preliminary Budget / Estimated Revenues & Updates / Staffing Recommendations	March 18, 2025
Budget Study Session #3: Budget Update Discussion / NYS Budget Completion & Final State Aid runs	April 8, 2025
Budget Hearing / BOE 2025-26 Budget Adoption	April 22, 2025
Annual Budget Vote & School Board Election	May 20, 2025



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2025-26 Budget Next Steps / District Work

- **Determine where BOE is at with Tax Cap & Use of Reserves**
- **Work through retirements / impact on staffing & budget**
- **Prioritize any additional staffing needs – get in budget**
- **Monitor any updates on State Aid (Foundation Aid-TAFPU/Total Aidable Foundation Pupil Units), Sales tax projections**
- **Work to solidify bus purchase funding**
- **Examine / solidify salaries / work through budget line-by-line**
- **Finalize BOCES participation numbers**
- **Information on NY 44 Trust Health contribution increase, if any**
- **Adjust budget and report back to BOE at March 11 Study Session**



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Update: Revenues

★ Four Major Areas that impact revenue side of budget:

- State Aid - **NO MOVEMENT / WAITING ON NYS BUDGET APPROVAL/TAFPU UPDATE**
- Real Property Taxes (Tax Cap) / PILOTs - **FINAL TAX CAP FILED TO NYS - 0.4% INCREASE, NOT ELIGIBLE FOR ROLLOVER FROM 24-25**
- Sales Tax - **3rd QUARTER PAYMENT FROM COUNTY DUE MARCH 28**
- Use of reserves to close potential budget gaps - **MAINTAINED RESERVE USAGE CONSISTENT WITH LAST YEAR ~ \$350,000**

★ Total Aidable Foundation Pupil Units (TAFPU) increased slightly

TAFPU Count Executive Budget	TAFPU Count February NYSED	2025-26 Increase	2024-25 TAFPU Movement
4,279	4,281	2	-73

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Calculating Tax Cap: Tax Base Growth Factor

The allowable levy growth factor is the amount by which a school district's property tax levy may increase from one year to the next.

Sweet Home 2024: **1.0160**

Sweet Home 2025: **1.0000**

This **DECREASE of 1.6%** essentially means that our tax base, absent from permissible tax cap exclusions, must remain the same for this year.

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2024-25 Tax Levy: **\$54,268,072**

2025-26 Tax Levy with a 1.0160 Growth Factor:

\$55,136,361

2025-26 Tax Levy with a 1.0000 Growth Factor:

\$54,268,072

Financial Impact / Difference:

\$868,289



Office of the NEW YORK

STATE COMPTROLLER

NYS Comptroller Thomas P. DiNapoli



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A Closer Look: Tax Cap

Increase from 24-25:

→ \$218,590 // 0.40%

Key Factors / Notes:

- Growth factor 1.000 for this year / 1.0160 last year
- OSC indicated District is not eligible for rollover funds as previous thought
 - 24-25 actual levy was higher than permissible levy BEFORE adding exclusions
 - \$54,268,072 actual levy
 - \$49,571,311 permissible levy BEFORE adding exclusions

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Tax Levy Threshold Calculation-OSC-FINAL

2/8/2025

A.	Total Real Property Tax Levy for Base Year	\$54,268,072
B.	Tax Base Growth Factor (minimum of 1.0)	1.0000
C.	Product of A * B	\$54,268,072
D.	Base Year PILOTS	\$811,000
E.	Sum of C + D	\$55,079,072
F.	Base Year Capital Tax Levy	\$5,526,203
G.	Difference of E - F	\$49,552,869
H.	Allowable Levy Growth Factor based on CPI	1.0200
I.	Product of G * H	\$50,543,926
J.	Budget Year PILOTS	\$490,000
K.	Difference of I - J	\$50,053,926
L.	Equals Tax Levy Limit	\$50,053,926
M.	Budget Year Torts and Judgements above 5% of Levy	\$0
N.	Budget Year Capital Tax Levy	\$4,432,736
O.	Budget Year Pension Expense above 2% increase in rate	\$0
	Eligible Prior Year Carryover	\$0
P.	Tax Levy Limit Adjusted for Transfers + Exclusions (Sum L-O)	\$54,486,662
W.	Total Tax Levy Percentage Increase	0.40%



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A Closer Look: Sales Tax Revenue

Sales Tax by Quarter	2023-24	2024-25
Quarter 1 (September)	\$975,710	\$1,019,438
Quarter 2 (December)	\$1,372,317	\$1,477,871
Quarter 3 (March)	\$1,406,518	??
Quarter 4 (June)	\$1,669,594	??
TOTAL	\$5,424,139	??

**Currently estimating sales tax receipts for 2025-26 at \$5,600,000*

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A Closer Look: Other Revenue Sources

Revenue Source	Amount
BOCES Revenue - Summer Rent	\$50,000
UPK SCIS* Grant	\$1,250,000
TOTAL	\$1,300,000

****SCIS - Special Classroom in an Integrated Setting***

- ***Sweet Home has received conditional approval for up to 3 classrooms in 2025-26***
- ***Each class must have 6-8 students on an IEP***
- ***Working with NYSED Rate Setting Unit to finalize our allowable costs***

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A Closer Look: Total Revenue

2025-26 Revenue: \$105,513,012 / Increase: \$5,102,590 / 5.1%

ACCOUNT CODE	ACCOUNT NAME	2021-22 BUDGET	2022-23 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2023-24 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2024-25 BUDGET	AMOUNT CHANGE	PERCENT CHANGE	2025-26 BUDGET	AMOUNT CHANGE	PERCENT CHANGE
1001.0	REAL PROPERTY TAXES	\$51,105,559	\$53,321,588	\$2,216,029	4.3%	\$53,321,588	\$0	0.0%	\$54,268,072	\$946,484	1.8%	\$54,486,662	\$218,590	0.4%
1040.0	APPROPRIATED FUND BALANCE	\$2,420,000	\$2,420,000	\$0	0.0%	\$2,420,000	\$0	0.0%	\$2,420,000	\$0	0.0%	\$2,420,000	\$0	0.0%
1040.1	USE OF RETIREMENT CONTRIBUTION RESERVE	\$50,000	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%
1040.2	USE OF UNEMPLOYMENT RESERVE	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
1040.3	USE OF EMPLOYEE BENEFITS LIAB. RESERVE	\$0	\$0	\$0	0.0%	\$1,100,000	\$1,100,000	0.0%	\$220,350	(\$879,650)	0.0%	\$220,350	\$0	0.0%
1040.4	USE OF WORKERS COMP. RESERVE	\$75,000	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%	\$75,000	\$0	0.0%
1040.5	USE OF TAX CERTIORARI RESERVE	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%	\$0	\$0	0.0%
1040.6	USE OF DEBT SERVICE RESERVE	\$490,000	\$705,000	\$215,000	43.9%	\$800,000	\$95,000	13.5%	\$515,000	(\$285,000)	-35.6%	\$300,000	(\$215,000)	-41.7%
1081.0	PAYMENT IN LIEU OF TAXES	\$589,000	\$558,000	(\$31,000)	-5.3%	\$558,000	\$0	0.0%	\$505,000	(\$53,000)	-9.9%	\$557,000	\$52,000	10.3%
1120.0	NON-PROP TAXES-SALES TAX	\$3,620,000	\$3,900,000	\$280,000	7.7%	\$4,500,000	\$600,000	15.4%	\$5,100,000	\$600,000	13.3%	\$5,450,000	\$350,000	6.9%
1315.0	COMM ED TUITION & FEES	\$115,000	\$115,000	\$0	0.0%	\$95,000	(\$20,000)	-17.4%	\$95,000	\$0	0.0%	\$75,000	(\$20,000)	-21.1%
2230.0	TUITION-OTH DIST-FOSTER	\$75,000	\$75,000	\$0	0.0%	\$100,000	\$25,000	33.3%	\$100,000	\$0	0.0%	\$50,000	(\$50,000)	-50.0%
2230.2	TUITION-OTHER DISTRICTS	\$575,000	\$575,000	\$0	0.0%	\$300,000	(\$275,000)	-47.8%	\$300,000	\$0	0.0%	\$300,000	\$0	0.0%
2401.0	INTEREST	\$220,000	\$150,000	(\$70,000)	-31.8%	\$140,000	(\$10,000)	-6.7%	\$165,000	\$25,000	17.9%	\$505,000	\$340,000	206.1%
2413.0	RENT REAL PROPERTY-BOCES	\$430,000	\$440,000	\$10,000	2.3%	\$455,000	\$15,000	3.4%	\$490,000	\$35,000	7.2%	\$552,000	\$62,000	12.7%
3101.0	STATE AID-BASIC FORMULA	\$15,966,000	\$17,534,000	\$1,534,000	9.6%	\$21,675,000	\$4,175,000	23.9%	\$23,530,000	\$1,855,000	8.0%	\$26,250,000	\$2,720,000	11.6%
3101.0	STATE AID-BUILDING AID	\$2,973,000	\$2,050,000	(\$923,000)	-31.0%	\$3,300,000	\$1,250,000	61.0%	\$3,400,000	\$100,000	3.0%	\$3,600,000	\$200,000	5.9%
3101.1	ST AID-EXCESS COST	\$4,500,000	\$4,555,000	\$55,000	1.2%	\$5,150,000	\$595,000	13.1%	\$5,700,000	\$550,000	10.0%	\$6,300,000	\$600,000	10.5%
3103.0	BOCES AID	\$1,450,000	\$1,600,000	\$150,000	10.3%	\$1,600,000	\$0	0.0%	\$1,650,000	\$50,000	3.0%	\$1,725,000	\$75,000	4.5%
3104.0	STATE AID-CHAPTER STUDENTS	\$50,000	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%	\$50,000	\$0	0.0%
3260.0	TEXTBOOK AID	\$205,000	\$210,000	\$5,000	2.4%	\$219,000	\$9,000	4.3%	\$222,000	\$3,000	1.4%	\$225,000	\$3,000	1.4%
3261.0	COMPUTER HARDWARE AID	\$45,000	\$49,000	\$4,000	8.9%	\$51,000	\$2,000	3.9%	\$53,000	\$2,000	3.9%	\$54,000	\$1,000	1.9%
3262.0	COMPUTER SOFTWARE AID	\$55,000	\$57,500	\$2,500	4.5%	\$59,000	\$1,500	2.6%	\$62,000	\$3,000	5.0%	\$65,000	\$3,000	4.8%
3263.0	LIBRARY AID	\$20,000	\$20,500	\$500	2.5%	\$22,000	\$1,500	7.3%	\$25,000	\$3,000	13.3%	\$28,000	\$3,000	12.0%
3289.0	STATE AID-OTHER	\$0	\$0	\$0	0.0%	\$0	\$0	0.0%	\$540,000	\$540,000	0.0%	\$1,250,000	\$710,000	0.0%
-----	Other Receipts	\$895,000	\$875,000	(\$20,000)	-2.2%	\$846,000	(\$29,000)	-3.3%	\$875,000	\$29,000	3.3%	\$925,000	\$50,000	5.7%
	DISTRICT TOTALS	\$85,923,559	\$89,351,588	\$3,428,029	3.99%	\$96,886,588	\$7,535,000	8.4%	\$100,410,422	\$3,523,834	3.5%	\$105,513,012	\$5,102,590	5.1%

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SWEET HOME CENTRAL SCHOOL DISTRICT

OUR MISSION: EVERY STUDENT, ONE COMMUNITY,
READY FOR THE FUTURE.

A Closer Look: Expenses

■ Known Budgetary Impacts :

- *Collective Bargaining Agreements*
 - SHSEA (Service Employees /
Confidentials) – 6.0% Annual Increase
 - SHEA (Teachers) - 2.0% Annual Step
Increase (step & increment)
 - SHASA (Admins) - 3.5% Annual
Increase (tentative agreement)
- *Bus Purchases* - \$147,000 Increase
 - \$991,000 to \$1,077,000
- *Debt Service*
 - Increase of \$80,000
- *Contracted Transportation**
 - Increase of \$500,000
- Special Education
 - Increase of \$1,300,000
- School Tuitions
 - Charter School tuitions increase of \$200,000
- Utilities Across the District
 - Increase of \$100,000
- Teacher Retirement Incentive
 - Remains at \$745,000
- BOCES Participation 2025-26
 - Increase of \$480,000
- NY 44 Trust 2025-26 Rates
 - Increase of \$700,000
- Staffing
 - Incorporates staffing plan as presented this evening

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SWEET HOME CENTRAL SCHOOL DISTRICT

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An Updated Look: Expenses / Health Insurance



Independent Health/Nova 2025 - 26					
Plan	Coverage Tier	Monthly Cost	Annual Cost	% Change	Monthly COBRA Rate
Traditional	Single	\$ 866.00	\$ 10,392.00	2.0%	\$ 883.32
Traditional	Enrollee + Spouse/Domestic Partner	\$ 2,161.00	\$ 25,932.00	2.0%	\$ 2,204.22
Traditional	Enrollee + Child(ren)	\$ 1,672.00	\$ 20,064.00	6.5%	\$ 1,705.44
Traditional	Family	\$ 2,656.00	\$ 31,872.00	7.0%	\$ 2,709.12

24-25 Increase: 8-10%

Contribution Rates: SHEA 13%, SHASA 13%, SHSEA 10%

9060	800	Health Insurance	\$9,920,000	\$10,126,800	\$206,800	2.1%	\$10,405,604	\$278,804	2.8%	\$11,196,747	\$791,143	7.6%	\$11,890,945	\$694,198	6.2%
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Overall Budget 2025-26 Snapshot

Revenue Summary	2024-25	2025-26	2025-26 Percent Increase
Budgeted Revenues	\$100,410,422	\$105,513,012	5.1%
Local Tax Levy	\$54,268,072	\$54,486,662	0.4%

Expenditure Summary	2024-25	2025-26	2025-26 Percent Increase
Budgeted Expenditures	\$100,410,422	\$105,464,831	5.0%

Surplus: \$48,141

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Program Maintenance Budget 2025-26 Snapshot / Tax Rates / \$150,000 Assessment

Assumptions:

- **Assessed Values remain at 2024 levels**
- Amherst Equalization Rate reduced from 62% to 100%
- Tonawanda Equalization Rate reduced from 24% to 23%
- Rates based on going to the tax cap limit of \$54,486,662

School Tax on an Average Assessed Value Home				
	Amherst		Tonawanda	
	2024-25	2025-26	2024-25	2024-25
Equalization Rate	100.0%	100.0%	23.0%	23.0%
Assessed Value	\$150,000	\$150,000	\$34,500	\$34,500
Tax Rate	\$9.67	\$9.70	\$42.22	\$42.39
Calculated Tax Bill	\$1,451	\$1,455	\$1,457	\$1,463
Estimated Increase		\$4		\$6



SWEET HOME CENTRAL SCHOOL DISTRICT

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Program Maintenance Budget 2025-26 Snapshot / Tax Rates / \$250,000 Assessment

Assumptions:

- **Assessed Values remain at 2024 levels**
- Amherst Equalization Rate reduced from 62% to 100%
- Tonawanda Equalization Rate reduced from 24% to 23%
- Rates based on going to the tax cap limit of \$54,486,662

School Tax on an Average Assessed Value Home				
	Amherst		Tonawanda	
	2024-25	2025-26	2024-25	2024-25
Equalization Rate	100.0%	100.0%	23.0%	23.0%
Assessed Value	\$250,000	\$250,000	\$57,500	\$57,500
Tax Rate	\$9.67	\$9.70	\$42.22	\$42.39
Calculated Tax Bill	\$2,418	\$2,425	\$2,428	\$2,437
Estimated Increase		\$7		\$9



SWEET HOME CENTRAL SCHOOL DISTRICT

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Program Maintenance Budget 2025-26 Snapshot / Tax Rates / \$350,000 Assessment

Assumptions:

- **Assessed Values remain at 2024 levels**
- Amherst Equalization Rate reduced from 62% to 100%
- Tonawanda Equalization Rate reduced from 24% to 23%
- Rates based on going to the tax cap limit of \$54,486,662

School Tax on an Average Assessed Value Home				
	Amherst		Tonawanda	
	2024-25	2025-26	2024-25	2024-25
Equalization Rate	100.0%	100.0%	23.0%	23.0%
Assessed Value	\$350,000	\$350,000	\$80,500	\$80,500
Tax Rate	\$9.67	\$9.70	\$42.22	\$42.39
Calculated Tax Bill	\$3,385	\$3,395	\$3,399	\$3,412
Estimated Increase		\$10		\$13



SWEET HOME CENTRAL SCHOOL DISTRICT

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2025-26 Budget Next Steps / District Work

- **Work through and solidify NY44 Trust Health Insurance Numbers**
- **Finalize SCIS Class Rates with NYSED**
- **Continue to work through salary lines**
- **Monitor NYS Budgetary Progress & Potential Impacts on State Aid**
- **NYS Budget Due on April 1**
- **Adjust budget and report back to BOE at April 8 Study Session**



SWEET HOME CENTRAL SCHOOL DISTRICT

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Questions from the Board



ANY QUESTIONS?



SWEET HOME CENTRAL SCHOOL DISTRICT

Superintendent Report

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SH SmartPhone Task Force

- **Proposed State Law will require the bell-to-bell elimination of smart devices for schools starting the in 2025-2026 school year.**
- **Dr. Wilson will lead a task force of administrators, teachers, staff, and students to discuss potential policy shift to comply with law.**
- **Once recommendations are developed, student town halls will take place for feedback.**
- **We will then conduct a parent town hall to discuss potential new policy.**
- **Once feedback has been tabulated from town hall meetings, a new policy, in conjunction with the policy committee, will be recommended to the BOE for adoption in the code of conduct.**

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SWEET HOME CENTRAL SCHOOL DISTRICT

Superintendent Report

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The “Official” Sweet Home Panther

- Concepts are in development now with the help of 26 Shirts.
- Our entire public has the opportunity to vote on May 20 to decide our official Panther logo.



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SWEET HOME CENTRAL SCHOOL DISTRICT

PANTHER LOGO CONTEST

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Once Upon a Mattress, March 14, 15, and 16

SWEET HOME HIGH SCHOOL PRESENTS



ONCE
UPON
a
Mattress

MARCH 14TH & 15TH, 2025 @ 7:30PM
MARCH 16TH, 2025 @ 2:00PM

ALL SEATS RESERVED - \$10 PRESALE, \$12 AT THE DOOR
SR. CITIZEN AND STUDENT RATES FOR SUNDAY PERFORMANCE ONLY \$8.00

SWEET HOME HIGH SCHOOL
1901 SWEET HOME RD. AMHERST, NY 14228



ONCE UPON A MATTRESS IS PRESENTED BY ARRANGEMENT WITH CONCORD THEATRICALS. WWW.CONCORDTHEATRICALS.COM
ONCE UPON A MATTRESS - MUSIC BY MARY RODGERS - LYRICS BY MARSHALL BARER, BOOK BY JAY THOMPSON, DEAN FULLER,
AND MARSHALL BARER





SWEET HOME CENTRAL SCHOOL DISTRICT

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Other Considerations 2024-25 Federal Funding & Grants

Federal Grant	2024-25 Total Allocation	2024-25 Salaries	2024-25 Staff Members
Title I	\$1,027,684	\$836,893	14
IDEA Part B 611 Grant	\$966,425	\$664,885	8
IDEA Part B 619 Grant	\$36,956	\$0	0
Title II	\$136,674	\$45,980	1
Title III Immigrant & ELL	\$62,656	\$34,184	1
Title IV	\$78,165	\$0	0
Universal Pre-K	\$710,000	\$269,844	6
Universal Pre-K Expansion	\$540,000	\$284,537	5
TOTAL	\$3,558,560	\$2,156,323	35

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SWEET HOME CENTRAL SCHOOL DISTRICT

Superintendent Report

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Questions from the Board?

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