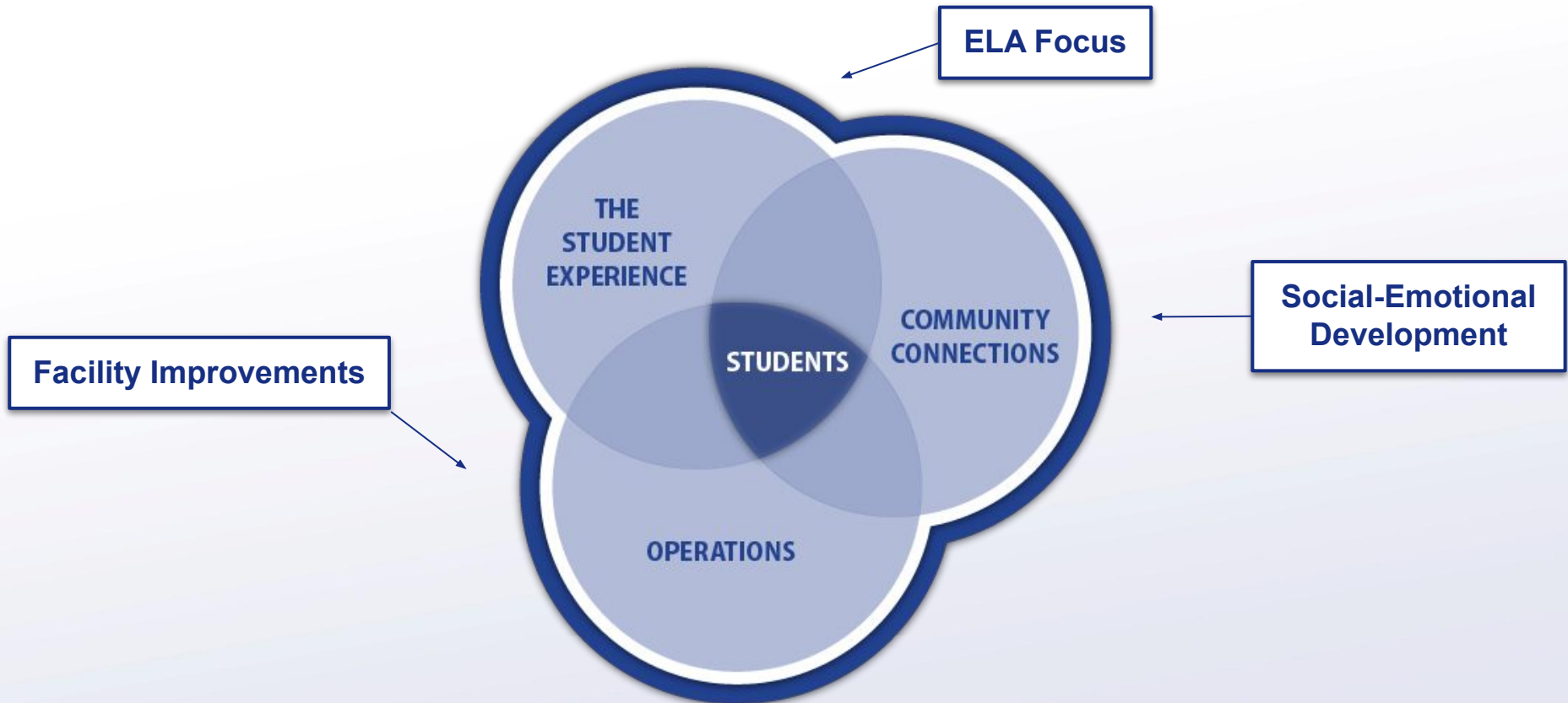


# **BUDGET DEVELOPMENT**

2024-2025

## Blueprint for Excellence





## Blueprint for Excellence

- Investment in Professional Learning Communities
- Enhanced Jr.-Sr. High Graduation Pathways
- Continuation of Summer Programming K-5



## Considerations

- Uncertain State Aid Projections
- Reduced Building Aid
- Health/Dental Insurance Increase
- ERS Increase
- Contractual Obligations





## Fiscal Responsibility

Reduction of three positions:

- .6 BOCES Admin Position
- 1 Teacher Position
- 1 Teacher Assistant Position

## **Fiscal Responsibility**

Leveraging Federal Grants to provide more Direct Student Support:

- Elementary Social Worker
- Jr.-Sr. High School Counselor
- Social Emotional Interventionist  
(Peaceful Schools)

## Tax Levy Information

	2023-2024	2024-2025
<b>CM School Levy</b>	\$6,404,945	\$6,529,201
<b>Levy Increase / Tax Rate</b>	1.94% /\$17.60 per \$1000	1.94% /\$17.95 per \$1000



***\*Impact of \$35 for a property owner with property assessed at \$100,000 before STAR***



2023-2024 Adopted Budget: **\$23,938,295**

2024-2025 Proposed Budget: **\$23,805,174**

Percent Difference: **-0.56%**

Dollar Difference: **-\$133,121**





## State Aid Revenue Projections

Foundation Aid: 0% Increase

Building Aid: 4.28% Decrease (\$95,471)



## Net Change of Anticipated State Aid

**-.08%**



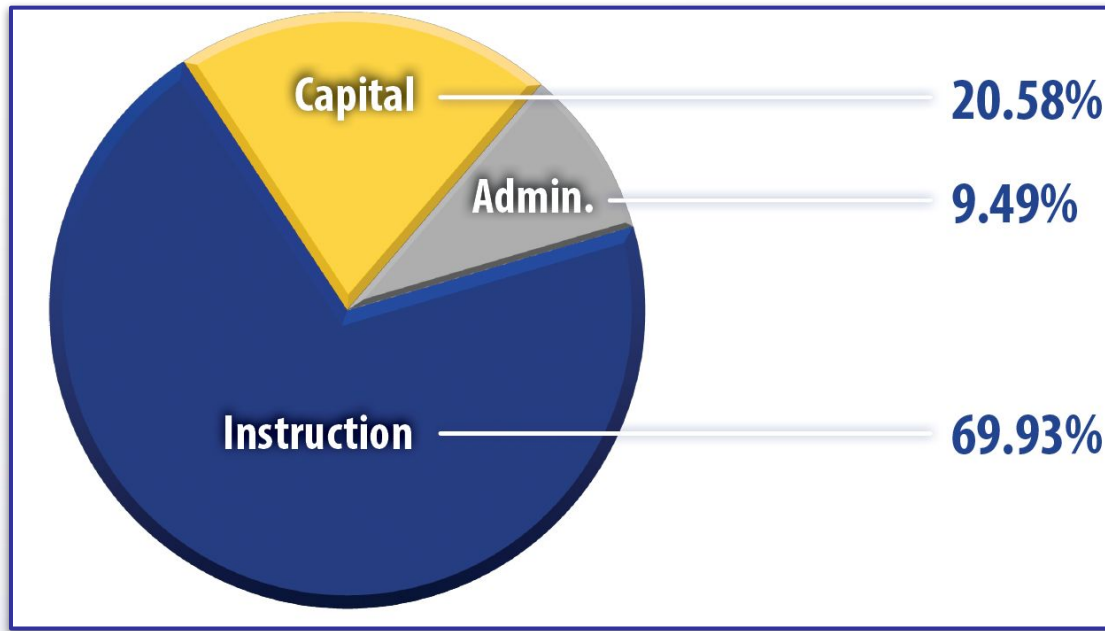
## 2024-2025 PROPOSED REVENUES

Description	2023-2024	2024-2025	Difference	% Change
Real Property Tax Levy	\$6,404,945	\$6,529,201	\$124,256	1.94%
Foundation Aid	\$10,677,764	\$10,677,764	\$0	0.00%
BOCES	\$1,713,079	\$1,850,000	\$136,921	7.99%
Building Aid	\$1,887,288	\$1,791,817	-\$95,471	-5.06%
High Cost Excess Aid	\$355,020	\$275,121	-\$79,899	-22.51%
Private Excess Aid	\$39,613	\$39,937	\$324	0.82%
Transportation Aid W/O Summer	\$1,476,313	\$1,500,000	\$23,687	1.60%
Hardware & Software Aid	\$15,805	\$15,344	-\$461	-2.92%
Software, Library, Textbook Aid	\$63,741	\$65,990	\$2,249	3.53%
Medicaid	\$75,000	\$75,000	\$0	0.00%
Rent/Fees/Unclassified	\$275,000	\$335,000	\$60,000	21.82%
Unemployment Reserve	\$0	\$250,000	\$250,000	100.00%
Retirement Reserve	\$0	\$300,000	\$300,000	100.00%
Fund Balance	\$250,000	\$100,000	-\$150,000	-60.00%
<b>TOTAL REVENUE:</b>	<b>\$23,233,568</b>	<b>\$23,805,174</b>	<b>\$571,606</b>	<b>2.46%</b>



## Three-Component Breakdown

**2024-2025**



## THREE-PART BUDGET & COMPARISON

Component	2023-2024	2024-2025	Difference	% Change
Administrative	\$2,252,363	\$2,258,964	\$6,601	0.29%
Instructional	\$16,770,930	\$16,646,836	-\$124,094	-0.74%
Capital	\$4,915,002	\$4,899,374	-\$75,628	-0.32%
<b>TOTAL BUDGET:</b>	<b>\$23,938,295</b>	<b>\$23,805,174</b>	<b>-\$133,121</b>	<b>-0.56%</b>





## Administrative

<b>Administrative Component:</b> <i>Salaries and benefits, as well as all other costs to operate the central district services and each school's main office and cover Board of Education expenses.</i>	<b>2023-2024</b>	<b>2024-2025</b>	<b>\$ Change</b>	<b>% Change</b>
<b>Board of Education</b>	\$41,850	\$41,094	-\$756	-1.81%
<b>Central Administration</b>	\$264,264	\$267,687	\$3,423	1.30%
<b>Finance</b>	\$326,508	\$339,152	\$12,644	3.87%
<b>Legal</b>	\$51,000	\$55,000	\$4,000	7.84%
<b>Personnel</b>	\$45,500	\$48,000	\$2,500	5.49%
<b>Public Information</b>	\$75,810	\$83,650	\$7,840	10.34%
<b>Central Services</b>	\$96,500	\$84,550	-\$11,950	-12.38%
<b>Supervision</b>	\$601,500	\$591,500	-\$10,000	-1.66%
<b>Special Programs</b>	\$67,000	\$42,000	-\$25,000	-37.31%
<b>Special Items</b>	\$296,124	\$318,239	\$22,115	7.47%
<b>Benefits</b>	\$386,307	\$388,092	\$1,785	0.46%
<b>ADMINISTRATION TOTAL:</b>	<b>\$2,252,363</b>	<b>\$2,258,964</b>	<b>\$6,601</b>	<b>0.29%</b>

## Instructional

**Instructional Component:** Funding for all K-12 educational programs, including teacher and support staff salaries and benefits, BOCES special education and instructional services, interscholastic athletics and transportation.

	2023-2024	2024-2025	\$ Change	% Change
<b>Central Services</b>	\$80,000	\$85,000	\$5,000	6.25%
<b>Teaching -- Regular School</b>	\$5,910,425	\$5,734,656	-\$175,769	-2.97%
<b>Teaching -- SWD</b>	\$2,446,537	\$2,534,614	\$88,077	3.60%
<b>OCC. Ed.</b>	\$818,203	\$1,020,816	\$202,613	24.76%
<b>Special Schools</b>	\$66,500	\$42,000	-\$24,500	-36.84%
<b>School Library &amp; Audio Visual</b>	\$1,167,889	\$1,044,986	-\$122,903	-10.52%
<b>Pupil Personnel</b>	\$608,830	\$599,611	-\$9,219	-1.51%
<b>Co-Curricular</b>	\$90,000	\$90,000	\$0	0.00%
<b>Interscholastic Activities</b>	\$387,712	\$377,741	-\$9,971	-2.57%
<b>Pupil Transportation</b>	\$1,337,442	\$1,365,976	\$28,534	2.13%
<b>Benefits</b>	\$3,857,392	\$3,751,436	-\$105,956	-2.75%
<b>INSTRUCTIONAL TOTAL:</b>	<b>\$16,770,930</b>	<b>\$16,646,836</b>	<b>-\$124,094</b>	<b>-0.74%</b>



## Capital

<b>Capital Component:</b> <i>Cleaning and maintaining district facilities, including salaries, benefits, service contracts, utilities, materials and supplies, capital outlay projects and debt service.</i>	2023-2024	2024-2025	\$ Change	% Change
<b>Central Services</b>	\$1,814,715	\$1,866,601	\$51,886	2.86%
<b>Special Items</b>	\$2,000	\$2,000	\$0	0.00%
<b>Benefits</b>	\$310,200	\$316,927	\$6,727	2.17%
<b>Debt Service</b>	\$2,688,087	\$2,613,846	-\$74,241	-2.76%
<b>Transfer to Capital</b>	\$100,000	\$100,000	\$0	0.00%
<b>CAPITAL TOTAL:</b>	<b>\$4,915,002</b>	<b>\$4,899,374</b>	<b>-\$15,628</b>	<b>-0.32%</b>



**Proposition #1:**  
*Proposed Budget of \$23,805,174*

**PROPOSITION #1**

Shall the Board of Education be authorized and directed to expend the sum of \$23,805,174 for General Fund appropriation.

**Capital Outlay (\$100,000):** possible areas of improvement include repair of the Jr.-Sr. High School Gymnasium, Elementary Infrastructure Upgrades, Jr.-Sr. Infrastructure Upgrades, Bus Garage Improvements.



## Proposition #2: Buses \$437,970

*District will be purchasing: (2) 65 Passenger Buses and (1) Small Wheelchair Bus*

### **PROPOSITION #2**

Resolved that the Board of Education of the Cato-Meridian Central School District is hereby authorized to undertake the acquisition of two (2) large school buses and one (1) small wheelchair bus, all at an estimated maximum aggregate cost of \$437,970, less trade-in value, if any, and that such costs, or so much thereof as may be necessary, shall be raised by the levy of a tax to be collected in annual installments; and, in anticipation of such tax, debt obligations of the school district as may be necessary not to exceed \$437,970 shall be issued, or the School District may enter into an installment purchase contract if the Board of Education determines that it is in the best interest of the School District to finance the purchase in that method.



## Board of Education Candidates

*Vote for two!*



John Simons



Amanda Vallee



Eric Peckham



Jenny Kyle



# **Annual Budget Vote: May 21, 2024**

- All voting can be done in-person at Cato-Meridian Elementary from 8am to 8pm.
- Absentee ballots can be obtained from the District Clerk

# **PLEASE VOTE!!**

## Questions?

Please reach out to us with any questions or concerns.

**Dr. Terry Ward**

*Superintendent of Schools*

[tward@catomeridian.org](mailto:tward@catomeridian.org)

**Ms. Elizabeth Kupiec**

*Assistant Superintendent*

[ekupiec@catomeridian.org](mailto:ekupiec@catomeridian.org)

**District Office:** 315-626-3439, extension 5001

