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# 2024 - 2025 Budget Hearing

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# Agenda

The Student Experience  
Safety and Wellness

Academic

Fine Arts

Athletics

Co-curricular

Budget Development Process

Proposed 24-25 Budget

Propositions & Voting Information



# Safety and Wellness



School Resource Officers

Helio Health

Positivity Project / Second Step

Wellness Days / Recess

Social Workers, Counselors, Psychologist, Registered Nurses

New Free Breakfast and Lunch For All

New County Threat Assessment Team

New PK-12 Mental Health Team

New Cell Phone Use Expectations



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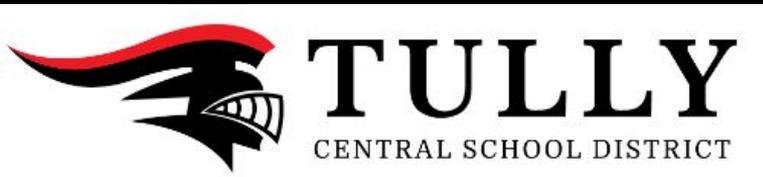
# Academic Program



Elementary/Middle Level

LETRS Training and Science of Reading Alignment

S.S Framework



Math

Investigations

EnVision



# Smithsonian Kits

## AG in the Classroom



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## Junior High / High School Level

### AP Courses

- World History
- US History
- English Literature and Composition
- Statistics
- Calculus
- Chemistry
- Biology
- Music Theory
- Physics

### College Level Courses

- Algebra
- Technical Math
- Business and Finance
- Pre-Calculus
- Calculus
- Engineering
- Architectural Drawing
- Spanish
- English
- Electronics



## Junior High / High School Level



### Workforce Prep Programs

- 14 programs offered
- Examples
  - Auto Collision
  - Cosmetology
  - Early Childhood
  - Health Occupations
  - New Visions
    - Criminal Justice
    - Medical
    - Engineering
    - Env. Science

### Electives

- Over 40 electives offered
- Examples
  - American Film History
  - Intro to Law
  - Intro to Computer Science
  - Forensic Science
  - Nutrition and Fitness
  - Public Speaking
  - Senior Survey in Art
  - Music History
  - Equine Science
  - Agriculture Business/Leadership
  - Construction





### Academic Recognitions

- CTE Technical Honor Society
- NJHS
- NHS
- Spanish Honor Society
- Seal of Biliteracy
- Seal of Civic Readiness



The continuum of special education services:

- consultant teacher services
- resource room services
- related services
- integrated co-teaching services
- special class (on campus and BOCES)

Additional special education services:

- transition services
- transitional support services
- adapted physical education
- twelve-month special service
- special transportation



Special Education Services  
for Students with Disabilities

# Fine Arts Program



# Elementary/Middle Level

Art, Band, Chorus, Musical



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# Junior High / High School Level

JSHS Musical

JSHS Drama

HS Chamber Singers

Jazz Band

Art Classes

Art Clubs



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## Fine Arts Awards and Accomplishments

- NYSSMA
- Scholastic Art
- Tri-M
- All County



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# Athletic Program



- **Football**
  - Boys V, JV, JH
- **Soccer**
  - Boys V, Mod
  - Girls V, Mod
- **Basketball**
  - Boys V, JV, JH
  - Girls V, JV, JH
- **Baseball**
  - Boys V, Mod
- **Softball**
  - Girls V, Mod.
- **Cross Country**
  - Boys V, JH
  - Girls V, JH



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- **Volleyball**
  - Girls V, JV, JH
- **Lacrosse**
  - Boys V, Mod
  - Girls V, Mod
- **Track**
  - Boys V, JH
  - Girls V, JH
- **Indoor Track**
  - Boys & Girls Varsity
- **Golf**
  - Varsity
- **Cheerleading**
  - Fall, Winter
- **Wrestling**
  - V, JV, JH



# Extra-curricular Program





## TES

- Safety Patrol
- Maker Club
- Character Council
- Yearbook Club
- Art Club
- Buddy Club





# JSHS

- Student Council
- Yearbook
- Art Club
- FFA
- International Club
- Environmental Club
- Digital Publishing
- Technology Club



- Academic Decathlon
- IT Club
- Teen Institute
- Mock Trial
- Shakespeare Recitation
- Math League
- GSA
- Community Wide Dialogue
- Buddy Club



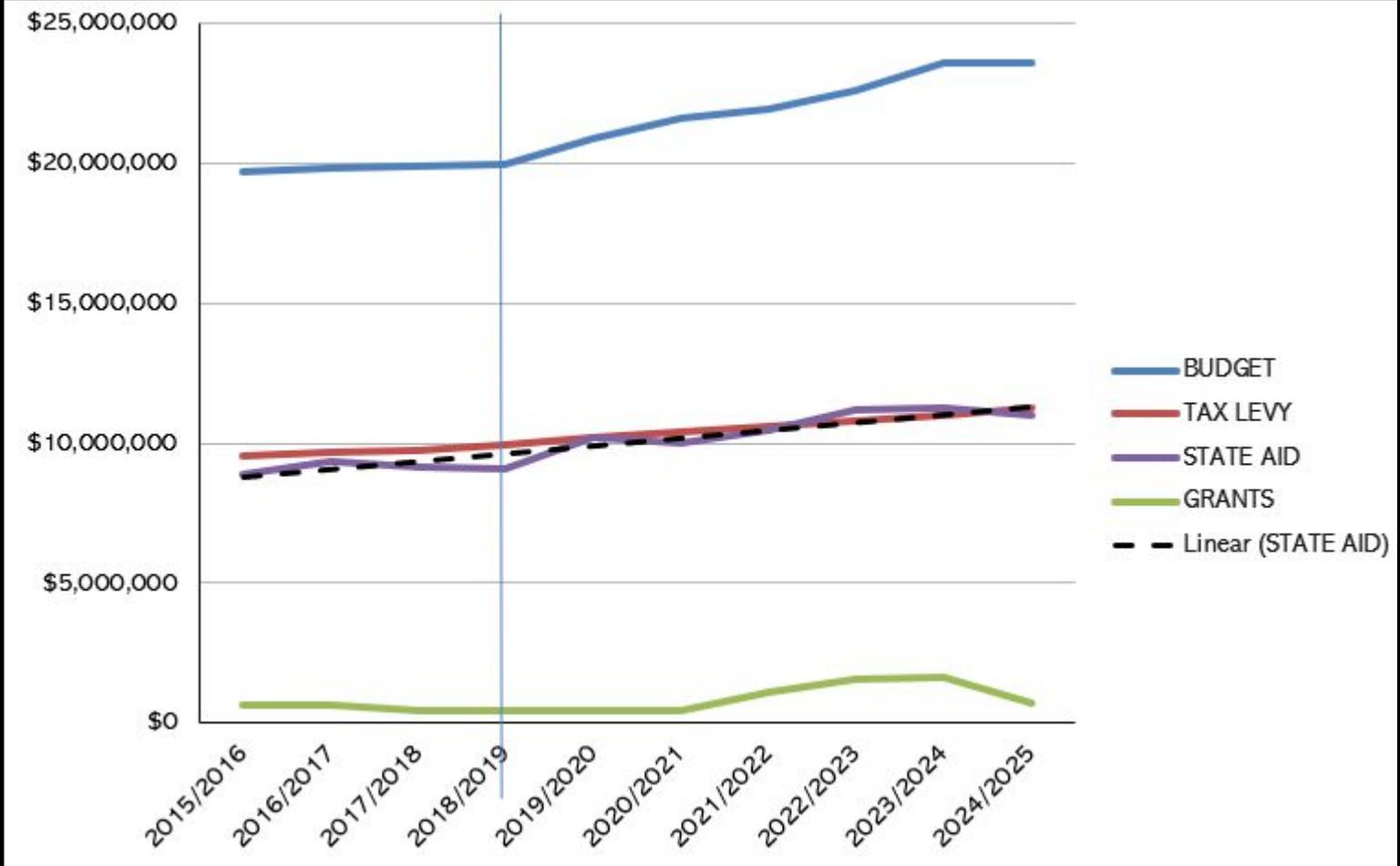
\*Who's not involved?



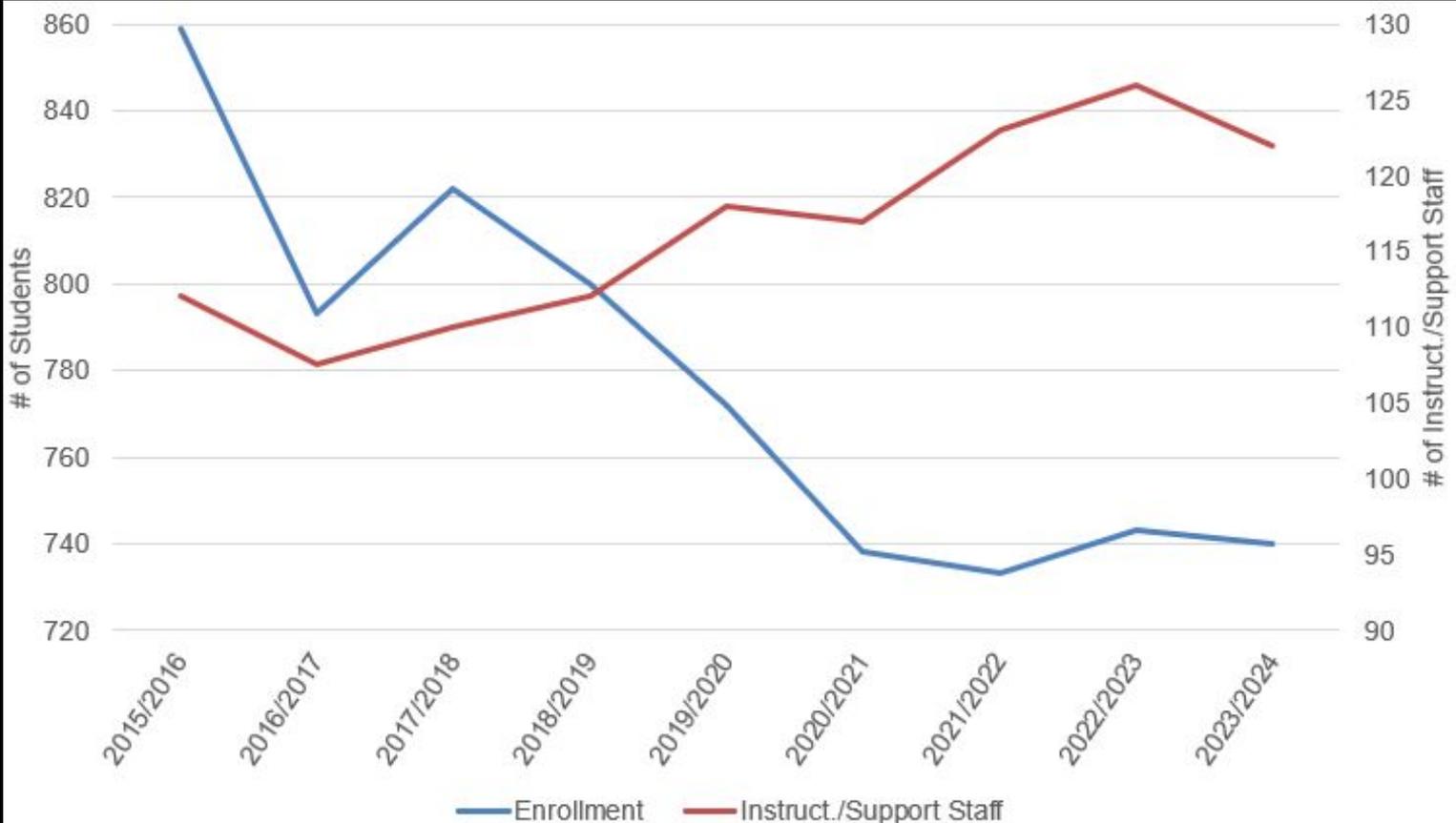
# Fiscal Data



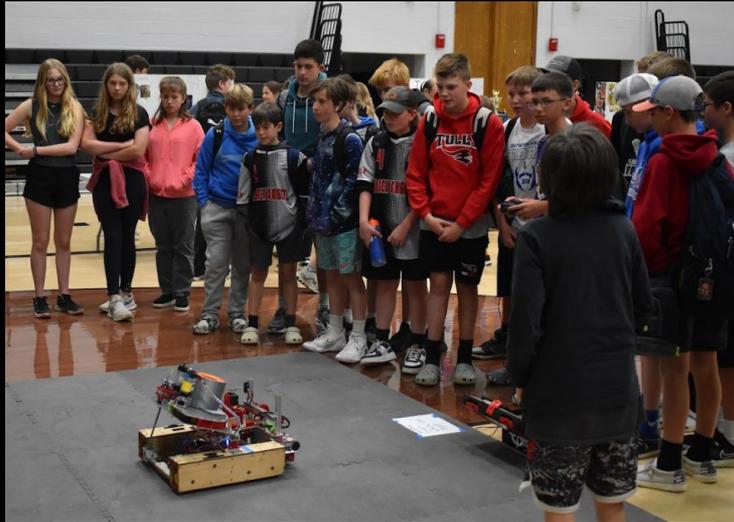
# HISTORICAL TRENDS: BUDGET



# HISTORICAL TRENDS: ENROLLMENT VS. STAFFING

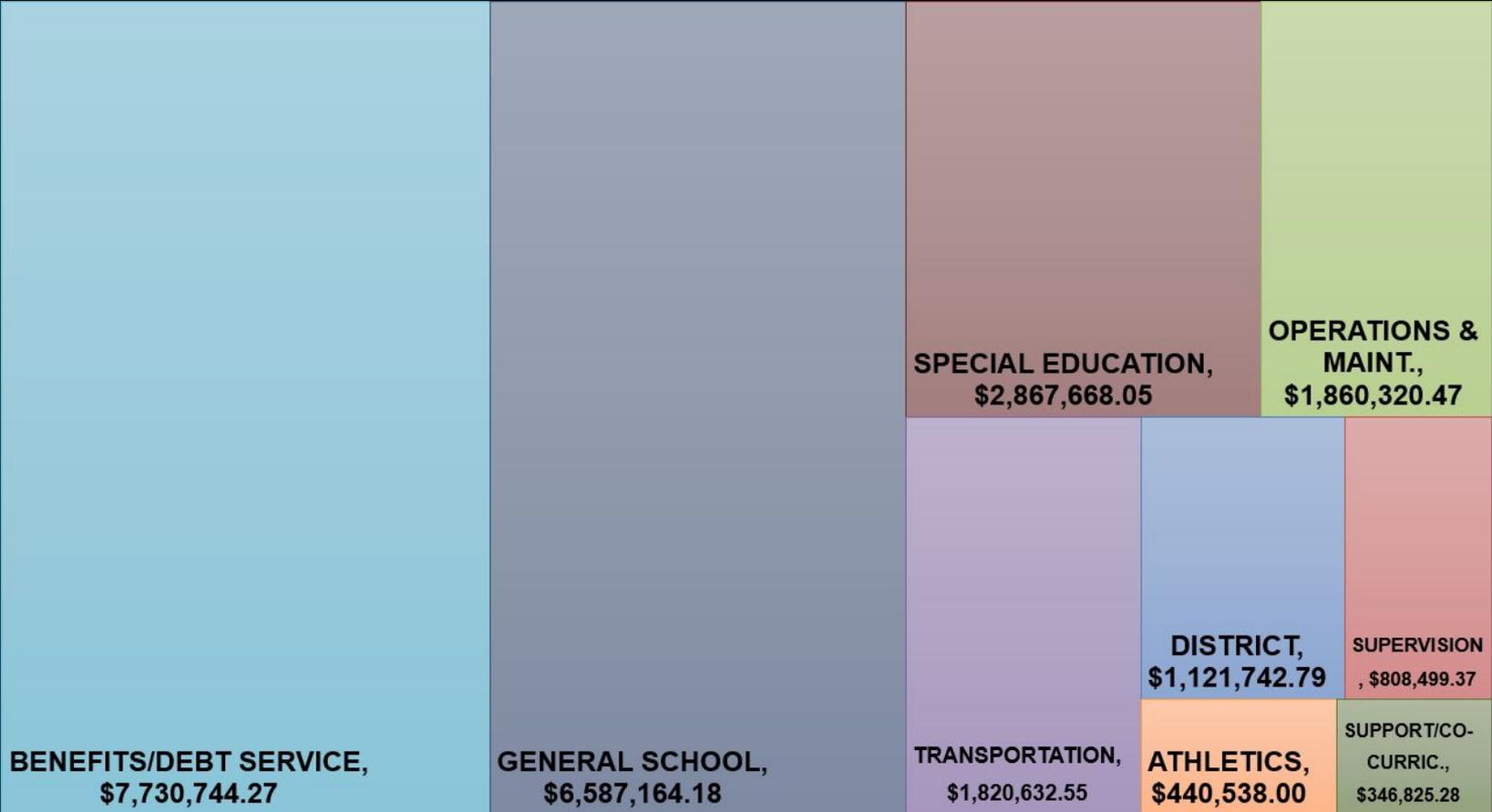


# BUDGET RECAP: APPROPRIATIONS



	<b>Proposed 2024-2025</b>
<b>District</b>	\$ 1,121,743
<b>Supervision</b>	\$ 808,499
<b>Operations &amp; Maintenance</b>	\$ 1,860,320
<b>Transportation</b>	\$ 1,820,633
<b>Benefits &amp; Debt Service</b>	\$ 7,730,744
<b>Athletics</b>	\$ 440,538
<b>General School</b>	\$ 6,587,164
<b>Special Education</b>	\$ 2,867,668
<b>Support &amp; Co-Curricular</b>	\$ 346,825
<b>Total Budget</b>	<b>\$ 23,584,135</b>

# BUDGET RECAP: *APPROPRIATIONS*



# APPROPRIATIONS: Year to Year Comparison

	2023-24	2024-25	VARIANCE	% CHANGE
BUDGET	\$23,595,071	\$23,584,135	\$(10,936)	-0.05%

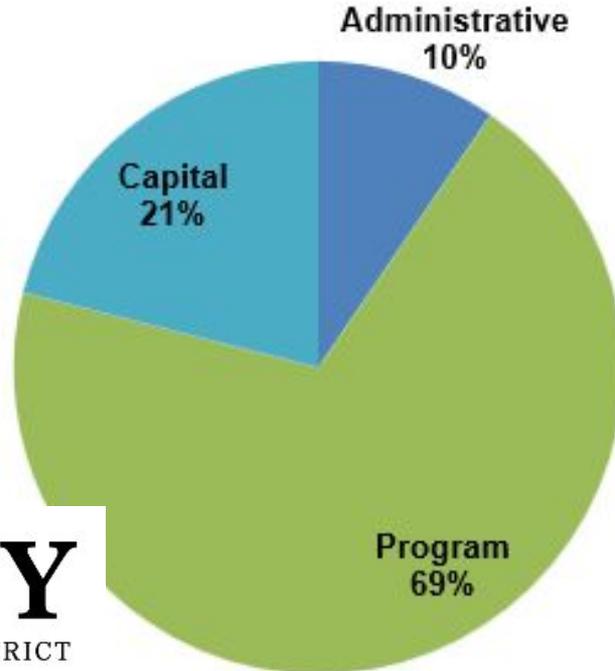


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# Three Part Comparison

<u>Area</u>	<u>Proposed 2024-2025</u>	<u>Administrative</u>	<u>Program</u>	<u>Capital</u>
TOTALS	\$ 23,584,135	\$ 2,255,315	\$ 16,363,204	\$ 4,965,615

## THREE PART COMPARISON



# BUDGET RECAP: REVENUES

*\* Proposed revenues were presented to the Board of Education based on real time NYS Budget Projections 03/26/24 and revised 04/17/24*

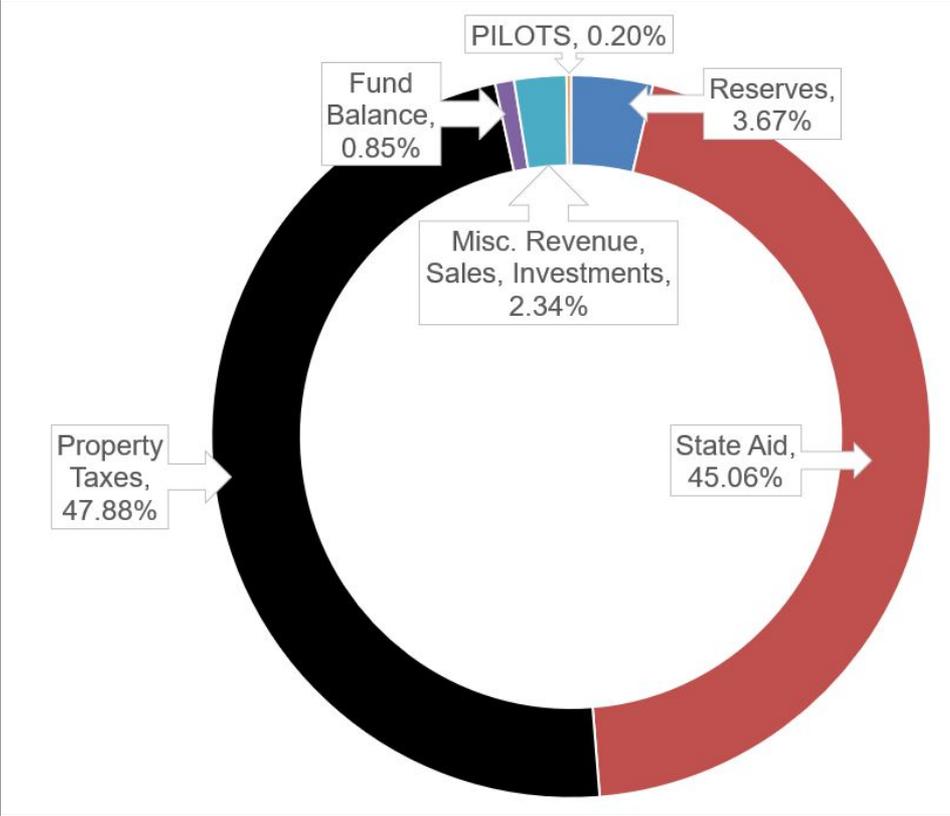
*\* Board of Ed. & Taxpayers authorize SPENDING*

	Proposed 2024-2025*
<b>Property Taxes</b>	\$ 11,310,953
<b>State Aid</b>	\$ 11,006,566
<b>Fees</b>	\$ 57,000
<b>Interest &amp; Earnings</b>	\$ 58,000
<b>Sales of Excess</b>	\$ 1,500
<b>Miscellaneous</b>	\$ 317,000
<b>Medicaid Assistance</b>	\$ 100,000
<b>Fund Balance/Reserves</b>	\$ 733,116
<b>Revenue Totals</b>	\$ <b>23,584,135</b>



# BUDGET RECAP: *REVENUES*

FOUNDATION AID:  
Restored to 2023-2024  
levels, therefore a 0%  
year-over-year  
increase.



# BUDGET RECAP: *FOUNDATION AID*

SNAPSHOT: Of  
major parts of  
FOUNDATION  
AID formula

TAFPU BASED ON 22-23 SY DATA	838
TAFPU BASED ON 21-22 SY DATA	817
SELECTED TAFPU	838
REGIONAL COST INDEX (RCI)	1.103
PNI = 1 + EN%, MIN 1; MAX 2	1.59900
ADJUSTED FOUNDATION AMT/PUPIL	14,180.12
ADJUSTED TAX RATE	0.01081
EXP MIN LOCAL CONTRIB/PUPIL	7,841.67
FOUNDATION FORMULA AID/PUPIL	6,338.45
FND STATE SHARING RATIO	0.50500
ALT FOUNDATION AID/PUPIL	7,160.96
SELECTD FOUNDATION AID/PUPIL	7,160.96
TOTAL FOUNDATION AID	6,000,885
2023-24 FOUNDATION AID BASE	6,985,641
2024-25 FOUNDATION AID PAYABLE	6,985,641

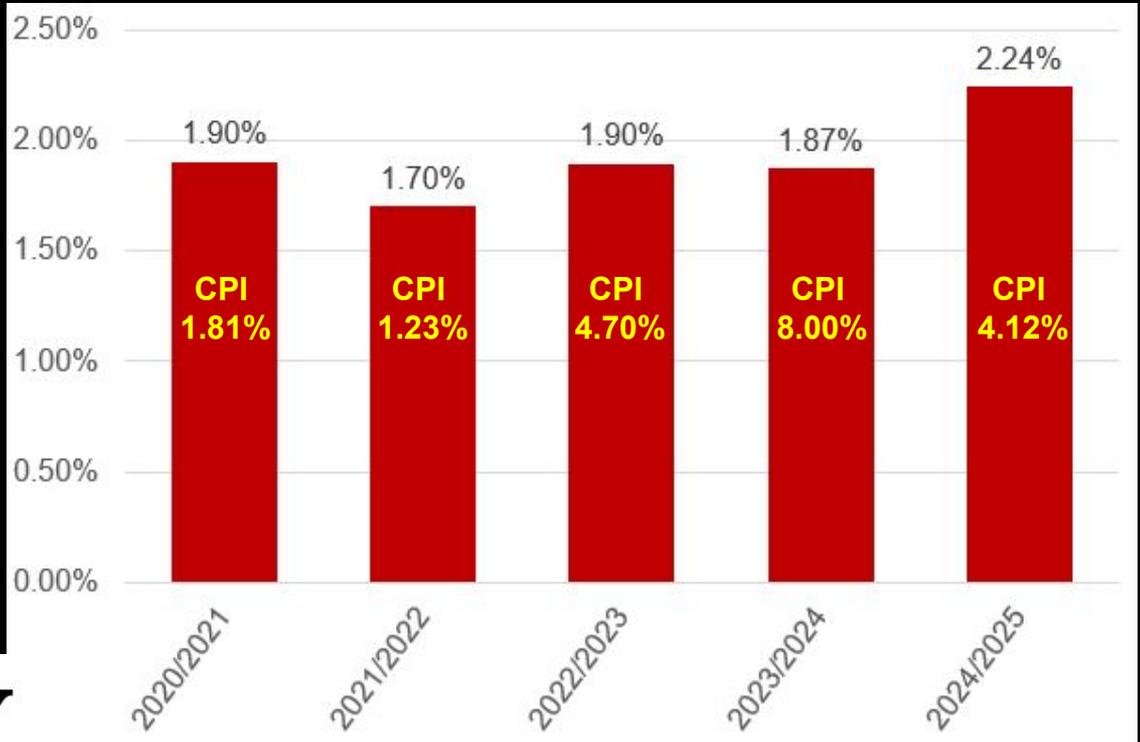


WE GOT \$984.756  
MORE THAN IF THE FORMULA RAN

# PROPOSED TAX LEVY INCREASE **2.24%** **\$247,613**

*TAX LEVY INCREASES  
OVER LAST 5 YEARS*

**CPI:** Change in the  
Consumer Price Index



# PROPOSED TAX CAP & TAX LEVY INFO

The column labeled “tax cap” is the allowed increase under the NYS Comptroller's 2% inflationary tax cap formula.

If the Tax Levy % is less or equal to the Tax Cap %, just need a simple majority to pass the budget.

The column labeled “tax levy” is the projections of surrounding districts to their current tax levy over their previous year’s levy.

<u>DISTRICT</u>	<u>Tax Cap % Increase</u>	<u>Tax Levy % Increase</u>
District A	4.02%	5.84%
District B	4.07%	4.07%
District C	4.03%	4.03%
District D	4.07%	3.99%
District E	3.89%	3.89%
District F	3.62%	3.60%
District G	3.54%	3.54%
District H	3.52%	3.49%
District I	5.25%	3.08%
District J	3.04%	3.04%
District K	3.04%	3.04%
District L	4.42%	2.98%
District M	2.98%	2.98%
District N	2.90%	2.90%
District O	2.50%	2.50%
<b>Tully</b>	<b>2.24%</b>	<b>2.24%</b>
District P	2.55%	2.21%
District Q	2.10%	2.10%
District R	1.82%	1.82%
District S	3.78%	1.78%
District T	2.92%	0.00%
District U	0.54%	0.00%



# 2023-2024 Tax on True

A *tax on true* value is the calculated tax rate if every property within the school district has an equalization rate of 100%

<u>District</u>	<u>Tax on True Rate</u>
Lyncourt	29.34
Fayetteville-Manlius	21.50
Liverpool	21.11
East Syracuse Minoa	20.93
Westhill	20.52
Onondaga	20.26
Fabius-Pompey	19.92
Jamesville-Dewitt	19.89
Homer	19.31
West Genesee	18.72
Baldwinsville	18.61
North Syracuse	18.48
Marcellus	17.87
<b>Tully</b>	<b>16.88</b>
Chittenango	16.41
Cazenovia	15.05
LaFayette	14.29
DeRuyter	13.85
Cortland	13.84
McGraw	13.13
Cincinnatus	13.06



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# Propositions & Voting



# PROPOSITION I - 2024/2025 PROPOSED BUDGET

Shall the Board of Education of the Tully Central School District be authorized to expend the sum of Twenty-Three Million, Five Hundred Eighty-Four Thousand, One Hundred Thirty-Five Dollars (\$23,584,135) as General Fund appropriations for the school year 2024-2025 and levy the necessary tax therefor?



# PROPOSITION II - STUDENT TRANSPORTATION LEASE

Shall the Board of Education lease, finance four (4) 66 passenger school buses at an estimated cost not to exceed \$573,640, including necessary furnishings, fixtures and equipment and all other necessary costs incidental thereto and to expend a total sum not to exceed \$573,640, which is estimated to be the total maximum cost thereof, and levy a tax which is hereby voted for the foregoing in the amount of \$573,640, which shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education and in anticipation of the collection of such tax, issue a lease of the district at one time, or from time to time, in the lease amount not to exceed \$573,640 and levy a tax is hereby voted to pay the interest on such obligations when due?



# PROPOSITION III - LIBRARY TAX

For the purpose of funding the Tully Free Library, shall the sum of Two Hundred Thirty-Four Thousand, Ninety-One Dollars (\$234,091) be raised by annual levy of a tax upon the taxable real property within the Tully Central School District?



# PROPOSITION IV - STUDENT TRANSPORTATION PURCHASE

Shall the Board of Education of the Tully Central School District acquire a school bus through the balance of an existing lease-purchase agreement, at a maximum estimated cost of \$16,000, and that the sum of \$16,000, or so much thereof as may be necessary, shall be funded through the general fund for the 2024-25 school year?



# BUDGET DEFEATED?

Submit the same budget for a second public vote

Submit a revised budget for a public vote

Adopt a contingent budget

*If the resubmitted or revised budget is defeated,  
the BOE must adopt a contingent budget*



# CONTINGENT BUDGET

0% local tax levy increase

## REMOVED

Subsidized Community use of Schools

Most Equipment Purchases

Non-essential Maintenance

Salary Increases for non-instructional, non-unionized employees

Certain Student Supplies

New multi-year Bus Leases



# CONTINGENT BUDGET

	PROPOSED BUDGET	CONTINGENT BUDGET
ADMINISTRATIVE	\$ 2,255,315	\$ 2,214,895
PROGRAM	\$ 16,363,204	\$ 16,271,628
CAPITAL	\$ 4,965,615	\$ 4,850,887
TOTAL	\$ 23,584,135	\$ 23,337,410
INCREASE FOR THE 2024-2025 SCHOOL YEAR	\$ (10,936)	\$ (257,660)
PERCENTAGE INCREASE	-0.05%	-1.09%





**Budget Vote on May 21, 2024**

**6:00 am - 9:00 pm**

**Elementary School Gymnasium**



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**Vote**



Nora Bort  
"Butterfly"  
Woodburning Design

QUESTIONS?