

SALMON RIVER CENTRAL SCHOOL DISTRICT 2024-2025 Budget Presentation

Presented by:

Dr. Stanley Harper, Superintendent
Natascha Jock, School Business Executive
May 8, 2024



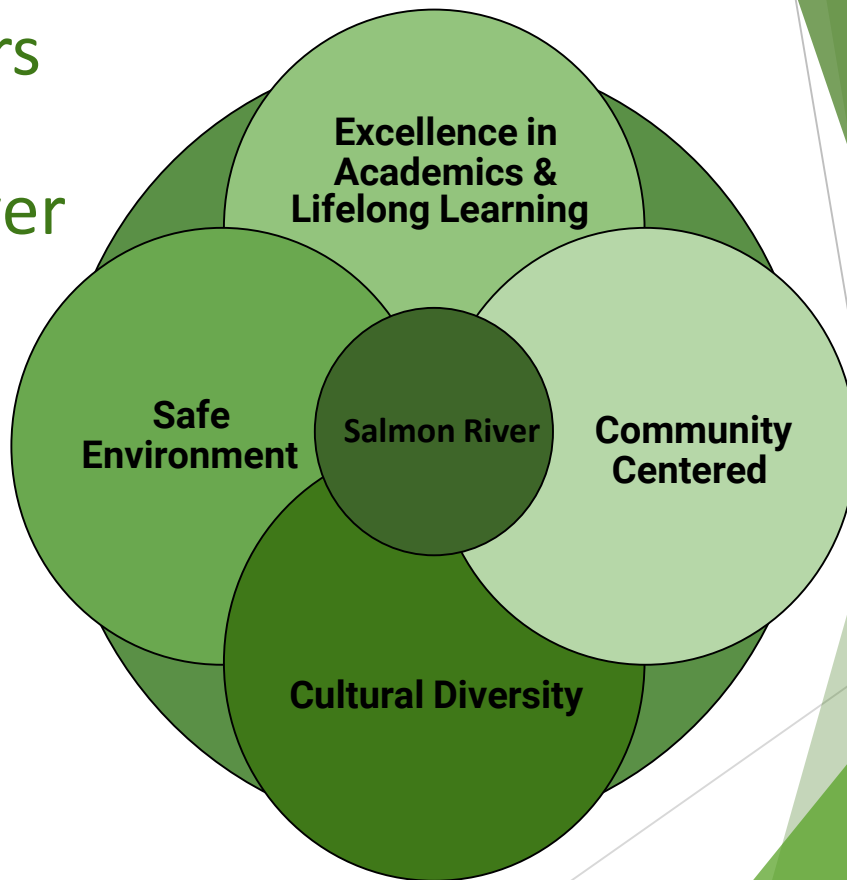


Salmon River

Central School District Mission Statement

The Salmon River Central School District values academic achievement, cultural diversity, and celebrates individuality within a safe, supportive learning environment.

The 4 Pillars of Salmon River



2024-2025 Budget Process and Goals

Fiscal Goals

- ▶ Develop cost saving measures
- ▶ Respectful of overburdened taxpayers
- ▶ Remain under the tax cap for the last 12 years
- ▶ Continue to explore other sources of funding

Educationally Sound Goals

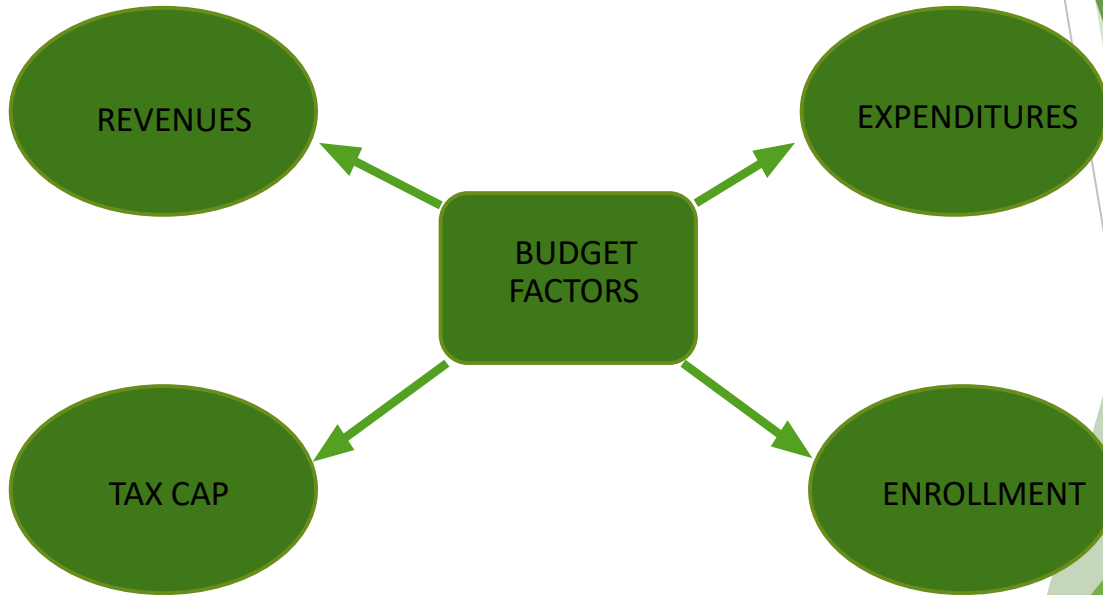
- ▶ All students will have the necessary skills to enter college or the workforce
- ▶ 100% graduation rate
- ▶ Provide additional academic, cultural, social and emotional student supports
- ▶ All students will demonstrate civility in any setting

All While....

- Maintaining student opportunities and programs
- Developing long term planning and use of reserves



Factors Impacting the Budget



Budget Revenues

- State Aid – Increasing \$788,763
- 2% Tax Levy increase
- Reserves – Using \$1,224,946 to balance budget
- Federal ESSER and ARP Funds expiration
- Cost Savings
 - Retirements
 - Unfilled positions
 - Health Insurance buyouts



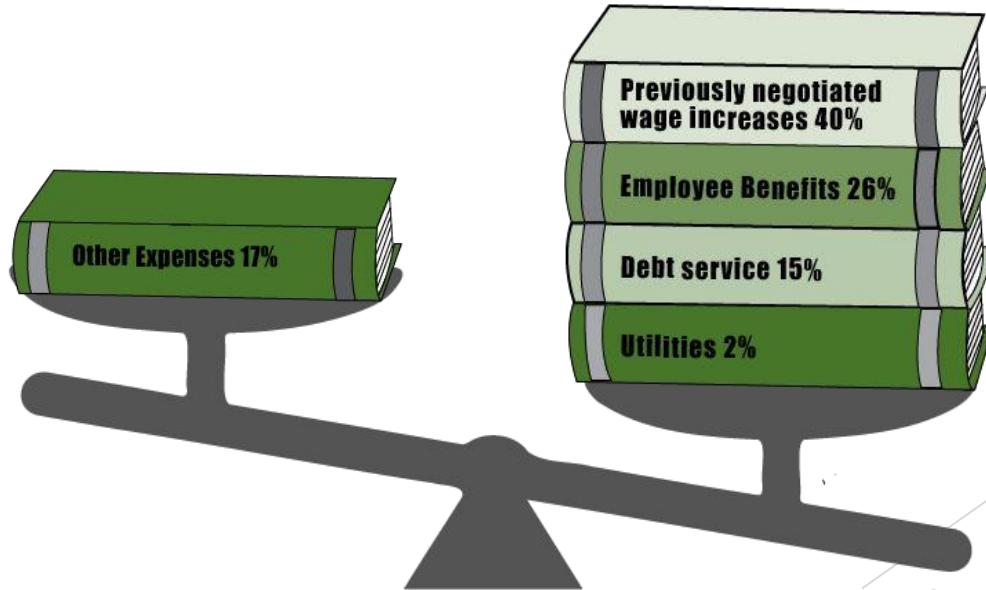
2% Tax Levy Increase

- ◆ The District is mindful of our overburdened taxpayers
- ◆ Tax Levy will be \$1,996,719, 2% change from previous year
- ◆ Estimated Tax Rate is \$8.20/\$1,000 of assessed home value
- ◆ Average homeowner with assessed home value of approximately \$50,000 will pay approximately \$149 with STAR program



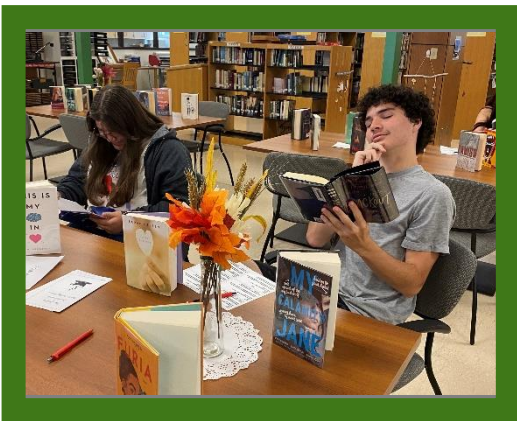
Budget Drivers – Expenses we can not control

- ▶ Contractual Salary Increases
- ▶ Benefits Costs – Health Insurance and Retirement Costs
- ▶ Debt Service Costs
- ▶ Utilities – Fuel, Diesel, Electricity and Propane



Enrollment

Grade Level	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
Salmon Elementary	351	287	306	317	301	303
St. Regis Mohawk School	364	357	358	356	345	344
Middle School	310	313	323	313	323	309
High School	434	446	402	398	403	425
Total	1,459	1,403	1,389	1,384	1,372	1,319



2024-2025 Budget

EXPENDITURES Category	2023-2024	2024-2025	Difference
General Support	\$ 4,841,539	\$ 4,848,821	\$ 7,282
Instruction	\$ 14,683,665	\$ 16,386,755	\$ 1,703,090
Transportation	\$ 2,838,500	\$ 3,176,500	\$ 338,000
Community Service	\$ 17,000	\$ 9,000	\$ (8,000)
Employee Benefits	\$ 8,927,000	\$ 9,843,814	\$ 916,814
Debt Service	\$ 5,128,393	\$ 3,908,304	\$ (1,220,089)
Interfund Transfers	\$ 450,000	\$ 500,000	\$ 50,000
Total Expenditures	\$ 36,886,087	\$ 38,673,194	\$ 1,787,107
REVENUES Category	2023-2024	2024-2025	Difference
Property Taxes	\$ 1,972,568	\$ 2,011,719	\$ 39,151
Charges for Services	\$ 6,839,140	\$ 7,061,872	\$ 222,732
Use of Money and Property	\$ 185,942	\$ 213,175	\$ 27,233
Miscellaneous	\$ 252,190	\$ 298,190	\$ 46,000
State Aid	\$ 27,075,530	\$ 27,864,293	\$ 788,763
Federal Aid	\$ 0	\$ 0	\$ 0
Fund Balance	\$ 560,717	\$ 1,224,946	\$ (664,229)
Total Revenues	\$ 36,886,087	\$ 38,673,194	\$ 1,787,107

With Voter Support This Budget Preserves & Enhances:

- Smaller Class Sizes
- Advanced Placement Courses
- Academic Intervention Services
- Social and Emotional Programming Supports
- College & Career Pathways
- Continued Investment in Technology
- Initiatives to Increase Graduation Rates
- Expanded Summer Programs
- Additional Sports Opportunities and Extracurricular Activities
- Employee Assistance Program



Bus Replacement Plan

- Average age of buses is 6 years / 80,000 miles
- 5 year replacement plan
- Annual budget impact after aid: \$8,000
- Purchase (4) 66-passenger busses, not to exceed \$800,000



Board Vacancies

5 Year Term, last-elected incumbent,
Scott Premo

Vote for One (1)

► Write In Name

5 Year Term, last-elected incumbent,
Agnes “Sweets”
Jacobs

Vote for One (1)

► Agnes “Sweets”
Jacobs

5 Year Term, last-elected incumbent,
Chrissy Jacobs

Vote for One (1)

► Shelley Jacobs



Budget Development Timeline

- ✓ 4/22/24 – Board Approved Spending Plan
- ✓ 5/8/24 – Public Hearing, 6pm Board Room
- ✓ 5/21/24 School Budget Vote, 12-8pm District Board Room, Door 4





Questions?

