

General Budget 2024-25

	2023-24	2024-25	\$ Change
Projected Revenue			
NYS General State Aid	\$ 9,966,136	\$ 10,003,594	\$ 37,458
Onondaga County Sales Tax	\$ 24,000	\$ 28,000	\$ 4,000
Use of Money - Interest Earnings	\$ 122,028	\$ 244,056	\$ 122,028
Drug Education	\$ 25,000	\$ 25,000	\$ -
Miscellaneous Revenue	\$ 1,382,344	\$ 1,025,620	\$ (356,724)
Total	\$ 11,519,508	\$ 11,326,270	\$ (244,124)
Tax Levy	\$ 9,320,125	\$ 9,590,430	\$ 270,305
Total General Fund Budget	\$ 20,839,633	\$ 20,916,700	\$ 77,067

	Budgeted 2023-24	Budgeted 2024-25	Percent Change
Total Spending	\$ 20,839,633	\$ 20,916,700	0.37%
Total Estimated School Tax Levy	\$ 9,320,125	\$ 9,590,430	2.90%
Public School Enrollment	647	672	3.86%
Consumer Price Index			8.00%

Tax Rate Information

Tax Rate Guidelines: Please use the following guideline to determine estimated school taxes for the 2024-25 school year.

Tax Rates will be finalized in August when the District receives the final State Equalization Rates and final assessments.

The taxes below are calculated using an estimated increase to assessed value based on the past four year average.

Tax Equation = Assessed Value (minus \$30,000 Basic STAR Exemption) / 1,000 X Estimated Tax Rate

Example:

Assessed Value	\$ 100,000	
Less Basic STAR Exemption	\$ 30,000	
Assessment After STAR	\$ 70,000	
Assessment Divided by \$1,000	70	
Multiplied by Estimated Tax Rate of \$28.60	\$ 2,047.43	This is the 2024-25 Estimated Property Tax.

OR

If the assessment is ... the estimated school tax for the 2024-25 school year would be...

\$ 125,000	\$ 2,778.66
\$ 150,000	\$ 3,509.88
\$ 175,000	\$ 4,241.11
\$ 200,000	\$ 4,972.33

The School Tax Relief (STAR) program offers property tax relief to eligible New York State homeowners. If you are eligible and enrolled in the STAR program, you'll receive your benefit each year in one of two ways:

1. STAR credit check. If you are registered for the STAR credit, the Tax Department will send you a STAR check in the mail each year. You can use the check to pay your school taxes. You can receive the STAR credit if you own your home and it's your primary residence and the combined income of the owners and the owners' spouses is \$500,000 or less.
2. STAR exemption: a reduction on your school tax bill. If you've been receiving the STAR exemption since 2015, you can continue to receive it for the same primary residence. As long as you remain eligible, you'll see a reduction on your school tax bill for the amount of your STAR exemption. Note: The STAR exemption is no longer available to new homeowners.

All property owners, upon application to the Town Assessor, are eligible for one of two STAR Tax Exemptions or Credits:

Basic STAR - a \$30,000 deduction or credit on assessed value. A one time application is required.

Enhanced STAR - a \$60,000 deduction or credit on assessed value available to Senior Citizens ONLY, requires an annual verification by March 1.

Fabius-Pompey Central School District

Enter to Learn - Leave to Serve. Striving for Excellence in School, Community and the World.

BUDGET VOTE and BOARD OF EDUCATION MEMBER ELECTION

Tuesday, May 21, 2024 / 7:00 a.m. to 9:00 p.m.

** Middle School-High School in Fabius

** Pompey Community Church in Pompey

ANNUAL PUBLIC BUDGET HEARING on Tuesday, May 7, 2024 at 6:30 p.m. in the Middle School-High School Auditorium

THE VOTE ON THE 2024-2025 SCHOOL BUDGET, TRANSPORTATION PROPOSITION and BOARD OF EDUCATION ELECTION shall take place Tuesday, May 21, 2024, 7:00 a.m. to 9:00 p.m., in the Middle School-High School Auditorium Foyer at 1211 Mill Street in Fabius for district residents of the Towns of Fabius and Cuyler, and at the Pompey Community Church at 2555 Berwyn Road for district residents of the Towns of Pompey, LaFayette and Cazenovia.

VOTER REGISTRATION shall take place with the District Clerk, Deputy District Clerk or a member of the Board of Registration during the hours of 8:00 a.m. to 4:00 p.m. (any school day) at the District Office located at 1211 Mill Street, Fabius, New York, provided, however, that such registration shall not take place after May 16, 2024.

VOTER QUALIFICATIONS are as follows. You must be 1) a citizen of the United States, 2) eighteen (18) years of age, and 3) a resident of the District at least thirty (30) days prior to May 21, 2024.

APPLICATIONS FOR ABSENTEE AND EARLY MAIL BALLOTS are available in the District Office. To receive an application for an absentee or early mail ballot, please contact the District Clerk by mail at 1211 Mill Street, Fabius, NY 13063, by email at jgasparini@fabiuspompey.org, or by calling (315) 683-5301. Completed applications must be received no later than 4:00 p.m. on May 20, 2024. Completed applications must be received no later than 4:00 p.m. on May 14, 2024, if the absentee or early mail ballot is to be mailed to the voter. Completed applications received after 4:00 p.m. on May 14, 2024, will require the voter to personally appear at the office of the District Clerk to receive an absentee or early mail ballot. Please contact the District Clerk at (315) 683-5301 with questions.

Proposition I: SHALL THE FOLLOWING RESOLUTION BE ADOPTED? YES NO
RESOLVED, that the Board of Education of the Fabius-Pompey Central School District, County of Onondaga, State of New York, be and hereby is authorized to expend during the fiscal year 2024-2025 the sum of \$20,916,700 as set forth in its statement of estimated expenses and to levy the necessary taxes thereof.

Proposition II: SHALL THE FOLLOWING RESOLUTION BE ADOPTED? YES NO
 Shall the Board of Education of the Fabius-Pompey Central School District be authorized to purchase and finance two (2) 60-passenger diesel school buses and one (1) 66-passenger diesel school bus with a luggage compartment, including necessary furnishings, fixtures and equipment and all other costs incidental thereto, and expend a total sum not to exceed \$492,000, which is estimated to be the total maximum cost thereof, and said amount, or so much thereof as may be necessary, shall be raised by the levy of a tax upon the taxable property of said School District and collected in annual installments as provided by Section 416 of the Education Law; and, in anticipation of such tax, obligations of said School District, in the principal amount not to exceed \$492,000, shall be issued.

Proposition III: SHALL THE FOLLOWING RESOLUTION BE ADOPTED? YES NO
 To elect three (3) members to the Board of Education for three (3) year terms (7/1/24 – 6/30/27). The seats are presently held by William Heselden IV, Gina Myers and Carlena Wallace.

BOARD OF EDUCATION CANDIDATES

Vote for Three

Alison Brainard
Gina Myers

Rachel-Storm Heasley
Cheryl Bliss

Carlena Wallace
William Heselden IV

FABIUS-POMPEY CENTRAL SCHOOL DISTRICT
 Fabius, NY 13063

Non-Profit Organization
 U.S. Postage Paid
 Permit #2
 Fabius, NY 13063

BOXHOLDER

Board of Education Candidates

Alison Brainard



My husband and I moved to Pompey 7 years ago to raise our daughters in a community that aligned with our values and to provide them with an opportunity to attend a phenomenal public school. As a mother of two 4th graders and a 2nd grader, I am deeply invested in the well-being and future of our school district. I understand the importance of quality education, parental involvement, and consistent communication.

Additionally, I am passionate about making a positive impact on our community. I have been an active volunteer in the elementary school since the girls began Kindergarten. Over the past 4 years, I have served as the Vice President for our FP recreational youth sports program. This program allows our students to not only build their athletic ability, but more importantly, teaches them the skills of sportsmanship and teamwork.

Professionally, I have built a career in Human Resources with a focus on bringing people together to achieve common goals through fostering collaboration, transparency, and enhanced communication. I believe in listening to concerns and perspectives of all stakeholders and working collaboratively to address current and upcoming challenges, as well as seize opportunities for growth and improvement.

With my combination of professional experience, parental perspective, and dedication to our community, it would be a privilege to support the success of every student by serving on our school board. I kindly ask for your vote.

Rachel-Storm Heasley



Hi, my name is Rachel-Storm Heasley. Having been an active member of the Fabius community for over a decade, my commitment to the district is deeply rooted. Currently, I have a 9-year-old attending the elementary school and a 5-year-old set to start kindergarten next year. During my time in Fabius, I have witnessed the community's determination to foster connection and growth. This is the energy that I aim to bring to the Fabius-Pompey board. My goal is to serve as a bridge to connect ideas and resolve differences for the betterment of our school district. I want our students and teachers to feel that enthusiasm for progress and success. I bring experience as a leader and advocate from my 20 plus years in human services as a caseworker, trainer, supervisor, and director. I also obtained a master's degree focused on organization behavior, policy advocacy, communication, and social change, which will further enhance my ability to be the bridge that I strive to be for our students and community.

Carlena Wallace



My name is Carlena Wallace, and I am honored to be considered for nomination to the Board of Education for the Fabius-Pompey School District. With over 30 years of finance experience, including as a CPA and currently as the Corporate Controller for NBT Bancorp, I offer extensive financial expertise combined with a passion for our kids and community.

As an alumna of the district and a parent of four children currently enrolled, and two children that have recently graduated, my commitment to the success and well-being of our schools is deeply personal. My family and I made a deliberate choice to return to my hometown because we recognize the immense potential of our school system.

In times of financial uncertainty, a nominee with a finance background is indispensable. Such expertise guarantees judicious resource allocation crucial during economic hardships and facilitates informed decision-making, grounded in a nuanced understanding of financial principles applicable to schools. With this blend, I am adept at navigating financial challenges, ensuring the preservation of educational quality for future generations.

I believe in the power of education to transform lives and communities, and I am dedicated to ensuring equitable access to educational opportunities for all students, particularly as we navigate budgetary challenges and administrative transitions.

Gina Myers



Hello, my name is Gina Myers. My family has been a part of the Fabius-Pompey community for 24 years with children in 9th and 11th grades. I joined the school board this past February to fill an open position. I am now running for a full three-year term because I am invested in the success and stability of our district and want what is best for the community, students, and teachers. I am in favor of the district providing new opportunities to increase academic success and support activities that foster student growth such as athletics, the arts, and clubs.

My background will allow me to contribute in a positive way. I am a registered nurse and full-time faculty member at Le Moyne College. I also serve as a research consultant and Board of Trustee member for St. Joseph's Health. My nursing education provides me with insight to the physical and mental health needs of students and the importance of making our schools a safe place for everyone. As a faculty advisor, my work with young college students has increased my awareness of how crucial the high school experience is in preparing our children for what comes next, whether that be college, trade school, or the workforce. Further, my faculty role gives me firsthand knowledge of the unique demands and support needs that come with being an educator.

I have served as a volunteer in the district and community since 2012, being most actively involved with the Association of Parents, Teachers, and Students (APTS), the Fabius-Pompey Friends of the Performing Arts (FOPA), and Girl Scout Troop #10747. I enjoy working alongside the families, community members, teachers, and leaders in our schools and believe that by working together we can tackle the challenges that come along and create a positive school experience for all. I would welcome the opportunity to continue to serve our district in this important way and ask for your support and vote on May 21st.

Cheryl Bliss



My name is Cheryl (Lysik) Bliss, '95 alum, proud parent of Grade a fourth grader and Boone a seventh grader, and I would like to express my interest in becoming a member of the Board of Education for the Fabius-Pompey School District.

After high school I attended Finger Lakes Community College where I played soccer and received my associates in liberal arts and science with a focus on Early Education. I then transferred to Rochester Institute of Technology where I received my associates in Sign Language Interpreting from NTID and played soccer and rugby.

Some attributes that I bring to this position are strong leadership, effective communication, understanding teamwork, constant reliability and honesty.

During my 11 years working at FP, along with my 40 years living in the school district, I have built strong relationships and met many members of the community. In the community, I am a proud member and volunteer for the Pompey Lions Club and the Pompey Community Church.

I have had an interest in becoming a member of the Board for some time now. I would love the opportunity to work with families, students, and school representatives to continue to navigate changes that may arise so that all students can Enter to Learn, Leave to Serve.

William Heselden IV



Hello, my name is Bill Heselden. I am requesting support from the district for re-election to my fourth term on the Fabius-Pompey school board. As a life time resident of Pompey, graduating in the class of 1985, I understand the important role that the school plays in the community. I have four children (Katie, Billy, Ryan and Tori) who graduated and benefited from the quality Fabius-Pompey (FP) education. I am currently employed as a Program Manager at TTM Technologies (Formerly Anaren, Inc.) My approach to the school board is similar to my approach as a Program manager. First and foremost is to focus on the educational requirements and needs of the district, while maintaining fiscal responsibility to the tax payer. With the hiring of a new administrative staff at the Fabius-Pompey District, it is critical that the tax payers have an experienced, knowledgeable and qualified board to assist with that transition and continued educational success of the Fabius-Pompey School District. Thank you.

General Budget 2024-25

	2023-24 Final Budget	Program 2024-25 Proposed Budget	Component Difference	2023-24 Final Budget	2024-25 Proposed Budget	Difference
Attendance						
Salaries	14,236	14,663	427			
	14,236	14,663	427			
Guidance						
Salaries	275,812	284,086	8,274			
Contractual Expenses	250	250	-			
Supplies and Materials	750	1,000	250			
BOCES Services	5,323	5,986	663			
	282,135	291,322	9,187			
Health Services						
Salaries	111,526	100,000	(11,526)			
Equipment	450	450	-			
Contractual Expenses	5,500	5,500	-			
Supplies and Materials	1,915	1,915	-			
	119,391	107,865	(11,526)			
Psychological Services						
Salaries	151,898	177,257	25,359			
Contractual Expenses	3,350	3,350	-			
Supplies and Materials	3,000	3,000	-			
	158,248	183,607	25,359			
Social Work Services						
Salaries	122,923	126,610	3,688			
	122,923	126,610	3,688			
Co-Curricular Activities						
Supplies and Materials	-	1,500	1,500			
Salaries	84,721	87,263	2,542			
	84,721	88,763	4,042			
Interscholastic Athletics						
Salaries	222,594	233,724	11,130			
Equipment	3,092	3,092	-			
Contractual Expenses	15,426	15,426	-			
Officials	35,635	35,635	-			
Supplies and Materials	26,000	26,000	-			
BOCES Services	17,136	19,673	2,537			
	319,883	333,550	13,667			
Total	1,101,537	1,146,380	44,843			
District Transportation Services						
Salaries	999,781	1,039,772	39,991			
Contractual Expenses	79,285	73,885	(5,400)			
Supplies and Materials	64,040	64,040	-			
BOCES Services	2,648	2,832	184			
Fuel/Lube/Tires	141,819	130,817	(11,002)			
	1,287,573	1,311,346	23,773			
Garage Building						
Salaries				136,817	141,718	4,901
Equipment				6,000	-	(6,000)
Contractual Expenses				15,750	24,501	8,751
Utilities and Heating Fuel				7,462	11,194	3,731
Supplies and Materials				7,324	10,000	2,676
				173,353	187,412	14,059
Total				1,460,926	1,498,758	37,832
Interfund Transfers						
Transfer to Food Services				110,561	110,000	(561)
Total				110,561	110,000	(561)
Employee Benefits						
State Employees' Retirement				175,063	211,930	36,867
State Teachers' Retirement				622,683	612,291	(10,392)
Social Security				608,814	580,134	(28,680)
Workers' Compensation				98,922	88,889	(10,033)
Unemployment Insurance				8,337	8,288	(49)
Health Insurance				3,758,408	3,937,555	179,147
Dental Insurance				10,421	10,360	(61)
Other Insurance Benefits				100,041	99,451	(590)
Total				5,382,688	5,548,898	166,210
Total Program Component	15,373,506	15,219,461	(154,045)			
Grand Total	20,839,633	20,916,700	77,067			

ADMINISTRATIVE/PROGRAM COMPARISON per NYS Criteria			
	2023-24	2024-25	\$ Change
Administrative Component			
Total	2,509,998	2,532,387	22,389
Program Component			
Total	15,373,506	15,219,461	(154,045)
Combined Administrative and Program			
Total	17,883,505	17,751,848	(131,656)
Administrative Component as a % of Combined Administrative and Program		2023-24 14.04%	2024-25 14.27%

General Budget 2024-25
Capital Component (15.13% of Total Budget)

	2023-24 Final Budget	2024-25 Proposed Budget	Difference
Operations of Plant			
Salaries	338,262	362,900	24,638
Equipment	55,500	55,500	-
Utilities and Heating Fuel	343,714	384,668	40,954
Supplies and Materials	36,640	36,640	-
BOCES Services	122,599	110,925	(11,674)
	896,714	950,633	53,918
Maintenance of Plant			
Salaries	220,511	234,359	13,848
Contractual Expenses	97,641	90,132	(7,509)
Supplies and Materials	18,500	18,500	-
	336,652	342,991	6,339
Security of the Plant			
Salaries	48,000	-	(48,000)
Equipment	-	35,000	35,000
Contractual Expenses	-	84,296	84,296
BOCES Services	-	1,762	1,762
	48,000	121,058	73,058
Total	1,281,366	1,414,682	133,316
Debt Service			
Capital Construction			
Principal	510,000	595,000	85,000
Interest	336,980	277,325	(59,655)
	846,980	872,325	25,345
School Bus Acquisition			
Principal	300,000	282,000	(18,000)
Interest	19,482	26,580	7,098
	319,482	308,580	(10,902)
Total	1,166,462	1,180,905	14,443
Interfund Transfers			
Transfer to Capital	100,000	100,000	-
Total	100,000	100,000	-
Employee Benefits			
State Employees' Retirement	66,684	80,727	14,043
Social Security	45,362	47,708	2,346
Workers' Compensation	7,370	7,310	(61)
Unemployment Insurance	621	682	60
Health Insurance	280,032	323,808	43,775
Dental Insurance	776	852	75
Other Insurance Benefits	7,454	8,178	725
Total	408,300	469,264	60,964
Total Capital Component	2,956,128	3,164,851	208,723

General Budget 2024-25
Program Component (72.76% of Total Budget)

	2023-24 Final Budget	2024-25 Proposed Budget	Difference
In-service Training - Instructional			
BOCES In-Service	55,469	55,980	512
Total	55,469	55,980	512
Teaching Regular School			
Salaries	4,508,147	4,301,867	(206,280)
Equipment	7,700	7,700	-
Contractual Expenses	49,050	49,050	-
Supplies and Materials	57,500	57,500	-
Textbooks	55,000	37,324	(17,676)
BOCES Services	203,095	202,541	(553)
Total	4,880,491	4,655,982	(224,509)
Progs. Handicapped Conditions			
Salaries	690,054	593,195	(96,859)
Equipment	250	-	(250)
Contractual Expenses	7,500	7,500	-
Supplies and Materials	4,050	4,300	250
BOCES Services	683,713	759,895	76,181
Total	1,385,567	1,364,889	(20,678)
Programs for English Language Learners (ELL)			
BOCES Tuition	65,250	65,250	-
Total	65,250	65,250	-
Occupational Education			
BOCES Tuition	214,943	228,984	14,042
Total	214,943	228,984	14,042
Teaching Special Schools - Alt. Ed.			
BOCES Tuition	78,549	43,568	(34,981)
Total	78,549	43,568	(34,981)
School Library & Audiovisual			
Salaries	143,464	123,992	(19,472)
Equipment	3,500	3,500	-
Supplies and Materials	19,357	19,156	(201)
BOCES Services	62,732	46,112	(16,620)
	229,053	192,760	(36,293)
Computer Assisted Instruction			
Salaries	37,500	38,625	1,125
Computer Hardware	11,473	10,905	(568)
Contractual Expenses	3,800	3,800	-
Supplies and Materials	4,500	4,500	-
Computer Software	9,607	9,363	(244)
BOCES Services	341,594	240,819	(100,775)
	408,474	308,012	(100,462)
Total	637,527	500,772	(136,755)

FROM THE BOARD OF EDUCATION

Every year the budget development process commences in January, extending until final adoption in spring. It aims to strike a delicate balance between the district's financial obligations and meeting the needs and goals of the district. When allocating resources, our primary focus lies in enriching educational opportunities and ensuring our students are prepared to compete effectively. Though not obligatory, the provision of Honors, AP classes, STEAM, and Pre-K programs, alongside various extracurricular activities, underscores our commitment to providing a comprehensive education program and fostering competitiveness among our students.

We have implemented various initiatives over the past few years. Some of these initiatives are; establishment of a Pre-K program, increasing mental health staff, development of an Agriculture program and a STEAM initiative. With safety a concern we have installed safety measures and hired a school resource officer. We aim to further develop our Pre-K program contingent upon securing a grant. We are also working to align our curriculums across all grades to address lingering effects in math and reading from the pandemic.

Achieving and maintaining a balanced budget necessitates either increasing revenue or decreasing expenses, a fundamental principle familiar to us all. State funding stands as a vital revenue source for many school districts in New York State. However, to balance the State budget, the State has kept Foundation Aid flat for local districts including ours. State funding equates to about 50% of our revenue. This compels us to grapple with challenging decisions regarding budget priorities potentially leading to reductions in spending.

New York State's property tax cap requirement imposes restrictions on the annual increase in property taxes that school districts can impose. While this cap serves to control property tax increases for taxpayers, it presents challenges for school districts in generating sufficient revenue. It is tough enough to manage the budget under normal circumstances, yet it becomes particularly difficult as expenses continue to rise due to an increase in cost caused by inflation. In addition, to be respectful of our local residents we are trying to limit the increase in taxes on the district taxpayers.

Our expenses are significantly impacted by several factors. Considering the effects of inflation over the last couple of years, escalating costs of goods and services such as utilities, supplies and employee benefits place a strain on our budget. We have limited control over these costs while we aim to retain and attract qualified employees to educate our children. Despite a recent decrease in inflation, the prices of materials, and supplies continue to outpace revenue streams. Service contracts signed before the inflationary spike are now expiring. Providers seek to recoup losses and cover their own inflationary cost by securing new contracts at a higher price. As an example, our electricity contract through our municipal cooperative was recently renewed at a price twice as high as three years ago. We anticipate this trend to persist, impacting operations at least until the 2025-26 school year, and potentially longer if inflation remains stubbornly high.

We continue to grapple with ongoing recovery efforts from the COVID-19 pandemic. These include addressing learning loss, providing mental health support for students, along with implementing needed safety measures. These endeavors require additional funding and resources further complicating budgeting decisions. State and federal funding that supported many of these measures during the last three years is now ending.

By establishing and building reserve saving accounts and not having used \$750,000 of the State Smart Schools Bond Technology Money allocated to us in 2015, we have diligently prepared for this situation over the past few years. We have devised a strategy to tackle the decline in revenue and the rise in expenses. It's important to note that approximately 80% of the costs for our Pre-K program, transportation, certain technology, and capital project expenses are covered by aid, leaving only an approximate 20% impact locally. Therefore, amidst escalating inflation affecting all aspects of our operations in addition to increases for employee contractual obligations, we need to implement spending reductions along with some attrition to help balance the budget. We feel we can do this while still upholding the educational standards you expect and our students deserve. To alleviate the burden of imposed taxes, we will use some of these reserves and part of the Smart Schools Bond Technology Money. This year, we are adhering to the allowable tax cap of 2.9%, representing a tax increase of \$270,305 over the previous year. Our total budget stands at \$20,916,700, marking a 0.37% increase compared to last year. It's worth noting that this challenge is not exclusive to the Fabius Pompey School District but is prevalent among our neighboring districts as well.

The rising costs of education coupled with stagnant revenue streams present significant obstacles in maintaining the quality of our schools while providing for the diverse needs of our students. Navigating through these challenges requires a commitment to fiscal responsibility, innovative problem-solving, and transparent communication with our community. Together, we will overcome these hurdles and ensure a promising future for our schools and our community. We hope to see you at the May 7th Budget Hearing, in the MS-HS Auditorium starting at 6:30 PM!

Fabius-Pompey Board of Education

- John Repak, President
- Eric Exelby, Vice President
- Denise Fresina DiRienzo, Board Member
- Holly Frazee, Board Member
- William Heselden IV, Board Member
- Gina Myers, Board Member
- Carlena Wallace, Board Member

Proposed Budget Details Expenditures

The following fixed costs reflect projected Increases/(Decreases)	Amount
<u>Service Contracts</u> - All expenses from BOCES, and services contracted for the District such as trash removal, and HVAC services.	\$ (27,976)
<u>Energy & Utilities</u> - Transportation, Heating Fuel, Electric, and Telephone Expenses.	\$ 44,436
<u>Health Insurance</u> - Health Insurance Costs Negotiated with Employee Associations (including Workers Compensation).	\$ 232,279
<u>Employee Retirement</u> - Retirement Cost Increases for all Employees set by New York State, and Employee Contracts.	\$ 46,373
<u>Debt Service</u> - Principal and Interest payments on our Building Projects, Bus Purchases, and Deficit Financing.	\$ 14,443
<u>Supplies and Equipment</u> - The Supplies and Equipment for the entire District.	\$ 31,406
<u>Contractual Agreements</u> - All Employee Contractual Expenses for 2023-24 (including Social Security, Dental & Unemployment).	\$ (263,895)
Total Expenditure Increase	\$ 77,066

Expenditures

Service Contracts	\$ (27,976)
Energy & Utilities	\$ 44,436
Health Insurance	\$ 232,279
Retirement	\$ 46,373
Debt Service	\$ 14,443
Supplies & Equipment	\$ 31,406
Contractual & Negotiated	\$ (263,895)

Total \$ 77,066

Revenues

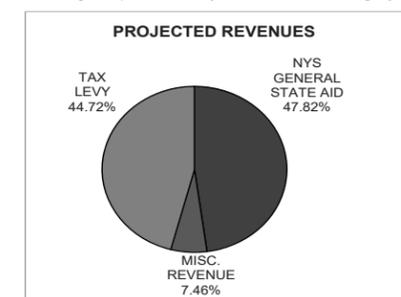
Revenues for the 2024-25 Proposed Budget reflect increases in key areas. Listed below are the budgeted revenues for the 2024-25 school year.

General Budget 2024-25
Revenues
2024-25 Projected Revenue

NYS GENERAL STATE AID	\$ 10,003,594
ONONDAGA COUNTY SALES TAX	\$ 28,000
USE OF MONEY - INTEREST EARNINGS	\$ 244,056
DRUG EDUCATION	\$ 25,000
MISCELLANEOUS REVENUE	\$ 1,025,620
TOTAL	\$ 11,326,270
TAX LEVY	\$ 9,590,430
TOTAL GENERAL FUND BUDGET	\$ 20,916,700

The following pie chart represents the percentages of the entire proposed Budget represented by each revenue category.

The following pie chart represents the percentages of the entire proposed Budget represented by each revenue category.



Proposition II - Transportation

The Fabius-Pompey Central School District asks its voters each year to approve a bus purchase request, which will replace costly or aging school vehicles. This year the Board of Education will conduct a Special meeting on Tuesday, May 21, 2024 to seek approval for the purchase of three (3) school buses, not to exceed the cost of four hundred ninety-two thousand dollars (\$492,000).

The District currently maintains 26 vehicles in its fleet to safely transport our students. Regular academic transportation includes transporting our students to and from school, transporting our special needs students to programs that lie outside the District, transporting students enrolled in BOCES occupational programs to locations outside the District, and transporting our students on educational field trips. School buses are also used for transporting students who participate in extra-curricular activities, such as interscholastic athletics and student club events. The total fleet mileage for last year, 2022-2023 was 272,536

The 2023-24 Fleet is as follows:

Bus#	Year	Make	Pupil Capacity	Current Mileage**
37D	2013	Dodge Minivan	6	60,147
72*	2014	International CE	60	114,186
73*	2014	International CE	60	113,202
74	2015	International AE	66	90,405
77	2016	International CE	60	79,126
78	2016	International CE	60	90,476
81	2017	International CE	60	106,576
82	2017	International CE	60	86,059
83	2018	International CE	65	62,600
84	2018	International CE	60	97,012
85	2018	International CE	60	55,016
86	2019	International CE	60	61,680
87	2019	International CE	60	54,877
88	2019	International CE	60	43,808
89	2020	International CE	54 w/3 wheelchairs	61,496
90	2020	International CE	60	55,133
91	2021	International CE	60	31,286
92	2021	International CE	60	39,518
93	2021	International CE	60	35,346
94	2022	International CE	66	25,935
95	2022	International CE	54 w/3 wheelchairs	43,549
96	2024	International CE	30	21,029
97	2024	International CE	30	19,576
98	2024	International CE	30	13,492
99	2025	International CE	66	0
100	2025	International CE	66	0

*These vehicles will be sold spring 2024.

**Mileage is current through March 31, 2024

Frequently Asked Questions

Q. Compared to last year's school budget, is there an increase in the 2024-2025 school budget? If yes, why?

A. Yes, a small increase. Healthcare continues to be the primary reason for the increase. District contributions to the retirement system also continue to increase. The School District has essentially no control over these costs, which are up \$289,265.

Q. Considering that nearly 50 percent of Fabius-Pompey's operating revenue is from New York State aid, what is the status of this aid?

A. New York State passed its budget bills late again this year. Foundation Aid, which is the largest form of aid, did not increase. This is creating intense pressure on local revenue sources (e.g., tax levy) and other revenue sources (e.g., grants) to fund increasing costs in the school budget.

Q. Is the School District using Fund Balance (i.e., "Savings Account") to offset increases to expenses in the budget?

A. Yes. The School District is applying \$650,000 from its Savings Account to offset local expenses in the 2024-2025 school budget. The District will still retain a fund balance of approximately \$4,000,000 at the end of the school year; however, this balance is a decrease from a year ago.

Q. What has the Board of Education determined to be the tax levy increase?

A. 2.9 percent.

Q. What will be the estimated tax rate increase for the 2024-2025 school year? If different from the tax levy increase, why is it different?

A. Approximately 2.78 percent. This is less than 2.9 percent because new home constructions, additions and improvements to properties in the District spreads out the tax levy increase to more taxable property.

Q. Is there funding for a small capital project in the operating budget?

A. Yes, as in past years, there is an interfund transfer of \$100,000 in the 2024-2025 school budget to pay for district-wide security and safety enhancements. This was determined by the facilities committee, administration and architects as an immediate and necessary need. The local taxpayers' share is \$16,500, since building aid from a similar small project last year is providing \$83,500 in current year aid.

Q. What other new or additional expenses are in the budget?

A. The District has budgeted \$35,000 on cameras for which it will receive \$28,000 back from the state in 2025-26, which means the taxpayers ultimately pay \$7,000. Also, the School District's energy/electricity costs next year will be increasing substantially.

General Budget 2024-25

	Administrative Component (12.11% of Total Budget)			2023-24 Final Budget	2024-25 Proposed Budget	Difference
	2023-24 Final Budget	2024-25 Proposed Budget	Difference			
Board of Education						
Contractual Expenses	8,200	15,200	7,000			
Supplies and Materials	350	350	-			
BOCES Services	3,300	3,550	250			
	<u>11,850</u>	<u>19,100</u>	<u>7,250</u>			
District Clerk						
Salaries	5,705	5,905	200			
Contractual Expenses	-	-	-			
	<u>5,705</u>	<u>5,905</u>	<u>200</u>			
District Meetings						
Contractual Expenses	2,000	2,500	500			
	<u>2,000</u>	<u>2,500</u>	<u>500</u>			
Total	19,555	27,505	7,950			
Central Administration						
Salaries	218,175	222,930	4,755			
Contractual Supplies	1,250	1,400	150			
Supplies and Materials	650	500	(150)			
BOCES Services	11,000	-	(11,000)			
	<u>231,075</u>	<u>224,830</u>	<u>(6,245)</u>			
Business Administration						
Salaries	141,111	147,469	6,358			
Contractual Expenses	11,500	11,500	-			
Supplies and Materials	1,000	1,000	-			
BOCES Services	134,303	128,155	(6,148)			
	<u>287,915</u>	<u>288,124</u>	<u>209</u>			
Auditing						
Salaries	291	345	54			
Contractual Expenses	21,580	22,340	760			
	<u>21,871</u>	<u>22,685</u>	<u>814</u>			
Tax Collector						
Salaries	9,968	10,748	780			
Contractual Expenses	6,633	6,832	199			
	<u>16,601</u>	<u>17,580</u>	<u>979</u>			
District Treasurer						
Salaries	18,981	19,386	405			
	<u>18,981</u>	<u>19,386</u>	<u>405</u>			
Total	345,368	347,776	2,408			
Legal Fees						
Attorneys	50,000	15,000	(35,000)			
	<u>50,000</u>	<u>15,000</u>	<u>(35,000)</u>			
Personnel						
Salaries	18,981	19,386	405			
Contractual Expenses	3,000	3,000	-			
BOCES Services	38,901	38,669	(232)			
	<u>60,882</u>	<u>61,056</u>	<u>174</u>			
Public Information and Services						
Salaries	17,922	18,910	988			
Supplies and Materials	500	500	-			
BOCES Services	-	12,288	12,288			
	<u>18,422</u>	<u>31,698</u>	<u>13,276</u>			
Total	129,304	107,754	(21,550)			
Central Printing and Mailing						
Contractual Expenses	17,800	17,524	(276)			
Supplies and Materials	300	-	(300)			
BOCES Services	29,507	79,768	50,261			
	<u>47,607</u>	<u>97,292</u>	<u>49,685</u>			
Central Data Processing						
BOCES Services	395,678	332,856	(62,821)			
	<u>395,678</u>	<u>332,856</u>	<u>(62,821)</u>			
Total	443,285	430,148	(13,136)			
Special Items						
Unallocated Insurance	75,204	75,826	622			
Membership Dues	13,000	14,000	1,000			
Assessments - Land & Water	741	744	3			
BOCES Administrative Charges	66,700	66,270	(430)			
	<u>155,645</u>	<u>156,840</u>	<u>1,195</u>			
Curriculum Development & Supervision						
Supplies and Materials	-	10,000	10,000			
BOCES Services	9,580	26,054	16,474			
	<u>9,580</u>	<u>36,054</u>	<u>26,474</u>			
Supervision Regular School						
Salaries	458,284	458,284	0			
Equipment	1,150	-	(1,150)			
Contractual Expenses	3,400	3,400	-			
Supplies and Materials	3,800	4,950	1,150			
BOCES In-Service	22,857	27,737	4,880			
	<u>489,491</u>	<u>494,371</u>	<u>4,881</u>			
Total	489,491	494,371	4,881			
Employee Benefits						
State Employees' Retirement	35,753	43,282	7,529			
State Teachers' Retirement	77,834	76,159	(1,676)			
Social Security	76,101	72,159	(3,942)			
Workers' Compensation	12,365	11,056	(1,309)			
Unemployment Insurance	1,042	1,031	(11)			
Health Insurance	469,794	489,764	19,970			
Dental Insurance	1,303	1,289	(14)			
Other Insurance Benefits	12,505	12,370	(135)			
	<u>686,696</u>	<u>707,109</u>	<u>20,413</u>			
Total Administrative Component	2,509,998	2,532,387	22,389			