



Westhill Central School District



2024-2025 Budget Proposal

Academic Accomplishments

- Current Enrollment of 1,750
- 96% Regents Diploma (NYS: 87%)
- 71% Advanced Designation (NYS: 36%)
- 96% Completer Rate
- 24 College Courses currently offered
- Westhill High School Academic Decathlon Team: 2023 2nd place NYS Championships; 2022 and 2021 NYS Champions.



Fine Arts Accomplishments



- 2024 recipient of the “Best Communities for Music Education in America” designation by the National Association of Music Merchants Foundation & National Association for Music Education. (8th consecutive year)
- Students competed in the annual Scholastics Art Competition earning 1 Gold Key Award, 3 Silver Key Awards and 5 Honorable Mention Awards
- Over 40 Music Students selected to instrumental & vocal honor groups including:
 - NYSSMA Area All-State
 - Syracuse Youth Wind Symphony
 - Symphoria Youth Orchestra
 - OCMEA All County Band, Chorus
 - NYSBDA Honor Band
- 554 students involved in Chorus (3-12)
- 255 students involved in Band (5-12)



Athletics Accomplishments

Spring 2023 (8 sports)

- 362 Athletes (7-12)
- 120 NYS Scholar Athletes
- 8 out of 8 varsity teams recognized as NYS Scholar Team Winners
- 2 League Titles

Fall 2023 (8 sports)

- 431 Athletes (7-12)
- 126 NYS Scholar Athletes
- 8 out of 8 varsity teams recognized as NYS Scholar Team Winners
- 3 League and 3 Section 3 Championships, 2 State Finalists

Recognized as a NYSPHSAA School of Distinction for the # of Scholar Athletes & Scholar Athlete teams we have



Athletics Accomplishments

Winter 2023-2024 (7 sports)

- 303 Athletes (7-12)
- 89 NYS Scholar Athletes
- 5 out of 7 varsity teams recognized as NYS Scholar Team Winners
- 1 League and 3 Section 3 Championships



Strategic Priorities for Continuous Improvement



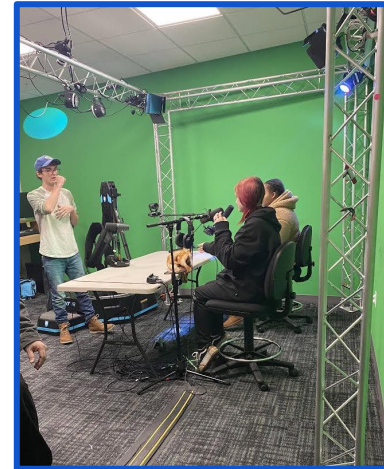
- **Sense of Belonging:** Foster an affirming, welcoming, and supportive school community that promotes belonging and elevates the unique voices of students, families, and staff.
- **PK-12 Vertical Alignment:** Implement a comprehensive, PK-12 guaranteed and viable standards-aligned curriculum.
- **Mental Health:** Create a culture and environment of understanding, support and belonging for mental health and wellness across the school community.



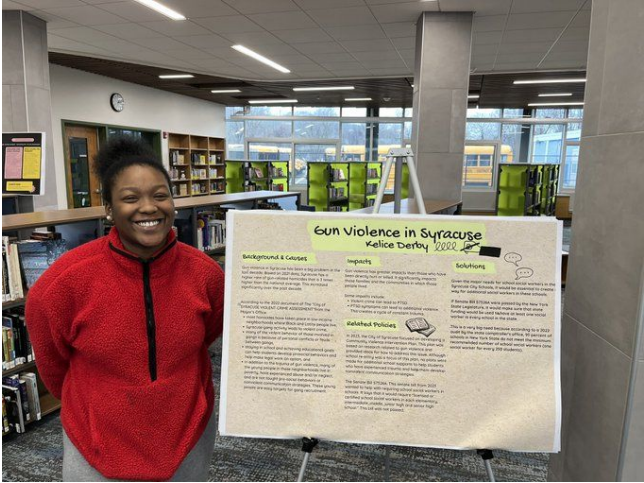
Strategic Priorities for Continuous Improvement continued



- **Opportunities for Students:** Increase equitable opportunities and engagement to meet the unique needs of all students.
- **Special Education:** All students with disabilities will have opportunities to engage in all aspects of their school (academic, social, athletic, and artistic) to facilitate their inclusion as a valued member of the school community.



Preparing Students for Their Future



Adjusting to Meet Student Needs

➤ Instruction

- 2 Instructional Coaches
- 3 English as a New Language (ENL) teachers
- 2 Special Education Teachers

➤ School Safety

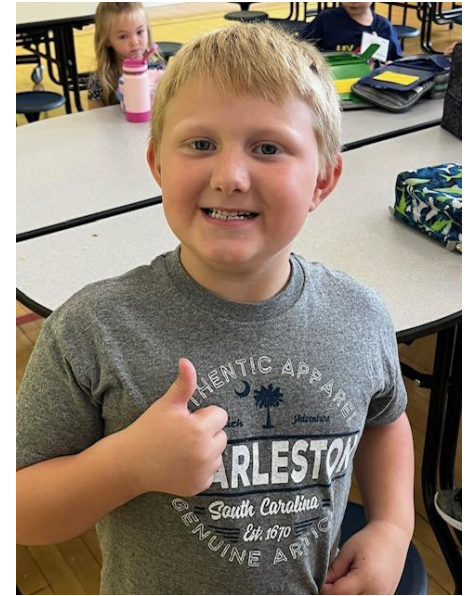
- 3 School Resource Officers

➤ MTSS Supports

- 1 School Psychologist
- 2 School Social Workers
- Second Step (Tier 1 SEL Program)

➤ Expansion of UPK Program

- Funded through NYS Grant, from 36 seats to 54 seats.

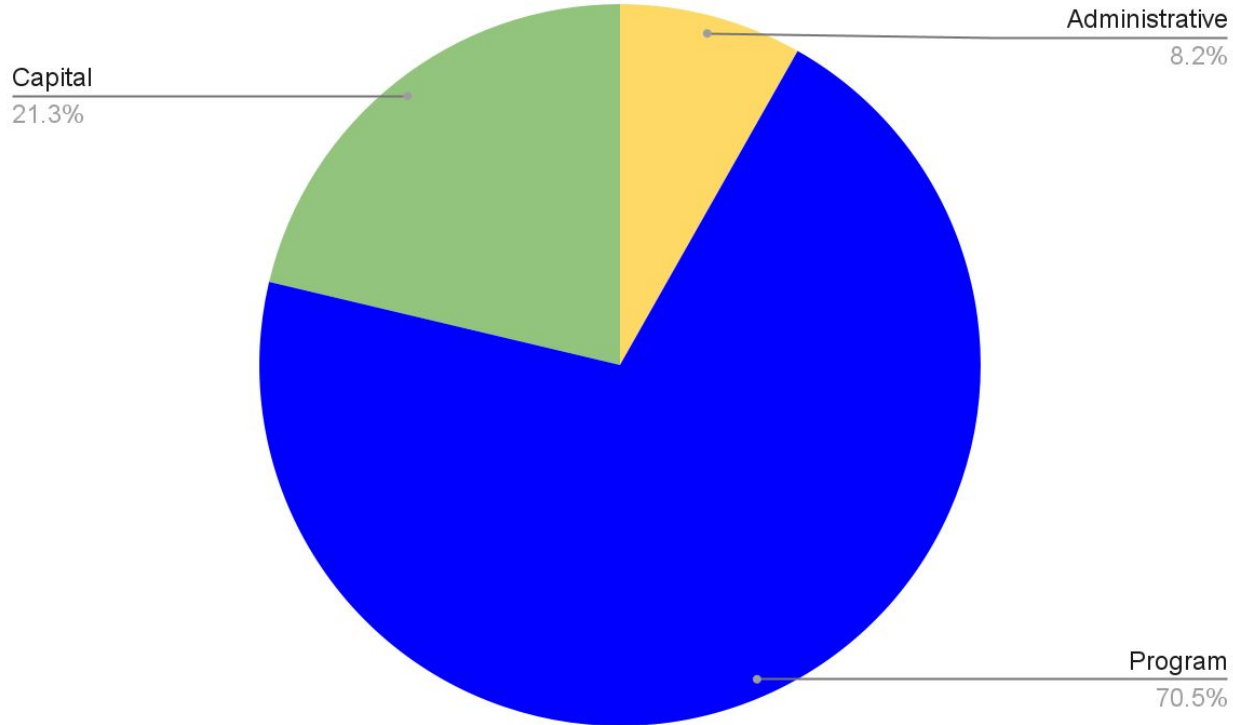


2024-2025 Draft School Budget

Component	2023-2024	% of Budget	2024-2025	% of Budget
Administrative	\$ 4,026,115	8.6%	\$ 4,094,238	8.2%
Program	\$32,715,965	69.6%	\$35,236,470	70.5%
Capital	\$10,268,471	21.8%	\$10,661,117	21.3%
	\$47,010,551		\$49,991,824	



2024-2025 Budget \$49,991,824



BUDGET APPROPRIATIONS	2022-23	2023-24	2024-25
	EXPENSES	BUDGET	DRAFT
GENERAL SUPPORT			
Board of Education	\$13,766	\$16,075	\$16,088
Central Administration	\$257,524	\$269,599	\$280,465
Finance	\$474,136	\$514,581	\$522,876
Staff	\$106,031	\$114,142	\$115,688
Central Services	\$2,564,630	\$3,176,642	\$3,546,942
Special Items	\$297,133	350,011	\$352,678
Sub-total	\$3,713,231	\$4,441,050	\$4,834,737
INSTRUCTION			
Instr., Admin., & Improvement	\$1,553,030	\$1,555,604	\$1,603,775
Teaching - Regular School	\$9,345,029	\$10,952,983	\$11,798,176
Special Apportionment Programs	\$4,314,467	\$5,293,464	\$5,511,036
Occupational Education	\$276,128	\$313,063	\$359,273
Teaching - Special Schools	\$56,288	\$57,920	\$63,835
Instructional Media	\$1,119,435	\$1,267,690	\$1,330,861
Pupil Services	\$2,239,853	\$2,329,606	\$2,593,994
Sub-total	\$19,904,229	\$21,770,330	\$23,260,950
PUPIL TRANSPORTATION			
District Transportation Services	\$2,250,199	\$2,370,080	\$2,567,031
UNDISTRIBUTED			
Employee Benefits	\$10,629,017	\$11,827,044	\$12,719,496
Debt Service	\$5,732,921	\$6,485,047	\$6,492,610
Interfund Transfer	\$109,978	\$117,000	\$117,000
Sub-total	\$16,465,916	\$18,429,090	\$19,329,106
TOTAL GENERAL FUND			
BUDGET APPROPRIATIONS	\$42,333,576	\$47,010,551	\$49,991,824



Estimated 2024-25 Appropriation Changes from Contractual Obligations

	<u>2023-24</u>	<u>2024-25</u>	
Salaries	\$ 20,728,790	\$ 22,175,168	7.0%
FICA	1,661,828	1,731,073	4.2%
TRS	1,613,929	1,800,623	11.6%
ERS	649,601	776,274	19.5%
Health/Dental	<u>7,384,021</u>	<u>7,900,902</u>	7.0%
	\$ 32,038,169	\$34,384,040	7.3%
BOCES	3,739,274	3,858,621	3.2%
Debt Service	<u>6,485,047</u>	<u>6,492,610</u>	0.1%
	\$ 42,262,490	\$44,735,271	5.9%

Estimated 2024-2025 Revenues

	<u>2023-24</u>		<u>2024-25</u>	
State operating aid	\$ 16,349,845		\$ 17,703,462	8.3%
State building aid	<u>4,685,125</u>		<u>4,439,521</u>	-5.2%
Total state aid	21,034,970		22,142,983	5.3%
Tax Levy	23,688,313		24,641,690	4.0%
Miscellaneous	1,188,047		1,350,139	13.6%
Appropriated FB	<u>1,099,221</u>		<u>1,857,012</u>	68.9%
Total Budget	\$ 47,010,551		\$ 49,991,824	6.3%



Tax Cap Calculation

2023-24 Tax Levy	23,688,313	
Tax Base Growth Factor	1.0088	
	\$23,896,770	
2023-24 capital exemptions	-1,089,072	
Adjusted Prior Year Tax Levy	\$22,807,698	
Allowable Levy Growth Factor (lesser of CPI or 2%)	1.02	
Tax Levy Limit (to NYSOSC b4 3/1/2023)	\$23,263,852	
2024-25 capital exemptions	+1,377,838	
2024-25 Maximum allowable tax levy	\$24,641,690	4.03%
	\$953,377	

Interfund Transfer

The general fund budget includes a \$100,000 capital outlay for renovations and alterations to upgrade HVAC software and add filters for potable water at Walberta Park elementary school.

Approximately 83.2% of the capital outlay expenditure will be reimbursed to the district in 2025-26 as NYS building aid.



Comparison of Recent Budgets

Dates	Budget Increase	Tax Levy Increase	Tax Rate Increase
2018-19	4.90%	1.66%	-0.12%
2019-20	4.13%	2.93%	1.20%
2020-21	1.03%	2.62%	2.16%
2021-22	2.38%	1.33%	1.14%
2022-23	5.95%	2.01%	1.46%
2023-24	6.48%	2.42%	0.34%
2024-25 ¹	6.34%	4.02%	4.04%
Average	4.46%	2.43%	1.46%

¹Assuming no increase in property assessments

Propositions

1. General Fund Budget
2. Vehicle Purchase
3. \$2.25M Capital Project
4. Onondaga Free Library Proposition
5. Two Board Of Education Seat Elections

U.S. citizen, at least 18 years of age, and a resident of the district for 30 days prior to May 21, 2024

Proposition II: Vehicle Purchase

Four 66 passenger diesel	165,000 ea
Interest expense (~4%)	81,269
<u>Approximate State Aid¹</u>	<u>-533,714</u>
Net cost to Local Taxpayers	\$207,555

Est. annual tax impact over 5 years \$ 9.77

(\$200,000 full value assessment & Basic STAR)

¹Buses are state aided at approximately 72%



Proposition III: \$2.25M Capital Project

- There will be a separate proposition to undertake a capital project consisting of renovations and improvements to the Cherry Road Elementary School and Westhill High School; including but not limited to: partial roof replacements, exterior door hardening, HVAC upgrades, sewer drain reconstruction, tennis court reconstruction, recoating the track, and a new batting cage for baseball & softball.



Proposition III: Capital Project

Purchase price	\$2,250,000
Interest expense (~5%)	75,728
<u>Approximate State Aid (~83%)</u>	<u>-1,930,354</u>
Net cost to Local Taxpayers	\$ 395,374
Est. annual tax impact over 15 years	\$ 6.20
(\$200,000 full value assessment & Basic STAR)	

S&P Global Ratings, a business unit of Standard & Poor's Financial Services LLC ("S&P") has assigned their underlying rating of "AA-" with a stable outlook to the District's outstanding bonds.

Proposition IV: Onondaga Free Library

- There will be a separate proposition to increase the levy for the Onondaga Free Library to \$183,578 which is an increase of \$8,742.



Proposition V: Board of Education Candidates

One, Five-Year Term, July 1, 2024 - June 30, 2029 (highest tally)

One, Three Year Term, May 22, 2024 - June 30, 2027 (2nd highest tally)

Christian Sisack

Kelly Ristoff

Christopher Haigney



Absentee Ballots

1. Ballot may be marked with a pen or pencil.
2. To vote on this ballot, make a single cross “X” mark or a single check “✓” mark in the voting square.
3. Any erasure or mark in a voting square other than a single cross “X” mark or a single check “✓” mark will render the ballot blank as to that item.
4. Any mark or erasure outside of a voting square, any defacing or tearing of the ballot, and any other extrinsic act such as enclosing paper or other article in the folded ballot is unlawful, and will render the entire ballot void.
5. If you mark this ballot wrongly, erase anything on it, tear, or deface it, promptly contact the District Clerk at 315-426-3272 or lloew@westhillschools.org to obtain another ballot.
6. Fold the completed ballot so as to conceal your votes and enclose it in the absentee ballot envelope provided. The envelope must be addressed and signed.
7. A ballot box will be available at the Westhill High School on May 21st for drop-offs.



Voter Challenges

1. Upon request from the District Clerk, the absentee voter list is available for inspection by qualified voters.
2. Any qualified voter may “challenge” another voter’s qualifications.
3. Any voter’s qualifications may be challenged.
 - Voter is not 18 as of May 21, 2024.
 - Voter is not a United States citizen.
 - Voter has not lived in the District for 30 days prior to May 21, 2024.
 - Voter is disqualified from voting.
4. Challenges may be submitted in advance, by telephone or in writing, to the District Clerk.
5. Challenges will be accepted until 9:00 pm on May 21, 2024.





**2024-2025 BUDGET VOTE
TUESDAY, MAY 21, 2024
7:00 am to 9:00 pm
WESTHILL HIGH SCHOOL
AUDITORIUM FOYER**

**ABSENTEE BALLOTS MUST BE RECEIVED NO LATER THAN
9:00 PM**

As a result of enhanced security procedures at the high school, **ALL VOTERS** are required to use the **GRAND AVENUE ENTRANCE**.

The District will be using the optical scanning machines as required by law. These are the same machines used in the primaries and general election



Thank You!

