

2024-25 School Budget Public Hearing



2023-2024 Budget Reflections

- **We continued to improve programs and enhance services within our fixed budget:**
 - **New courses at the high school**
 - **Expanded opportunities for students**
 - Ontario Shores Credit Union internships
 - **Enhancement of Communications & Public Relations:**
 - Website refresh and integrated communications through our transition to ParentSquare (email, text communications with families)
 - Addition of a stipend for a District photographer
 - **Safety enhancements, such as Raptor Visitor Management System.**



2024-2025 Budget Goals

- Maintain all current programs, services and supports with appropriate right-sizing
- Continue to improve programs and services within the budget
- Use ESSER/ ARP stimulus funds to continue offering academic support programs
- Grow the budget incrementally in preparation for the conclusion of COVID stimulus funds
- Prepare for the next capital improvement project by growing capital reserves.



Budget Development Timeline

- **Proposed Budget Calendar:**

- February 6, 2024 First Draft of 2024-2025 Budget
- February 27, 2024 Second Draft of 2024-2025 Budget
- March 19, 2024 Final Draft of 2024-2025 Budget
- April 16, 2024 Budget Adoption
- May 7, 2024 Public Budget Hearing
- May 21, 2024 Budget Vote and BOE Election



NCS D Funding Sources

Incoming Funding Sources	Fund Balance & Reserves
Tax levy	<p>Fund balance (up to 4% of the prior year's budget) may be utilized to balance the budget.</p> <p>The District's reserve funds are our "savings account."</p> <p>Note: some reserves are for specific future expenses (i.e. Capital Improvement reserves, etc.)</p>
Payment in Lieu of Tax (PILOT)	
State aid <ul style="list-style-type: none">• Direct state aid• Reimbursements	
Grant funds	
Miscellaneous revenue <ul style="list-style-type: none">• Lease income from BOCES• Tuition	



Financial Challenges

- **Discontinuation of federal funds (i.e. COVID stimulus funds)**
- **Increased expenses in all areas**
- **Increased student need - academically and socially-emotionally**



Programs Newfane CSD has added or enhanced to Support Students & Families



- Summer Programs
 - Enrichment and summer town recreation programming, resulting in approx 200 students having full day summer programming
- No School Supply lists
 - All supplies provided
- No admission fees at athletic events
- No facility use fee for non-profit organizations
- Free breakfast & free lunch for all students
- Expanded mental health supports (Horizon Health)
- UPK - expansion of program and change from half day to full day UPK

2024-2025 Budget Proposal



Tax levy calculations

2024-25 Calculated Tax Cap = 2.4%

Tax Levy: 2023-2024 tax levy = \$14,029,883

Amounts generated by a tax levy increase:

- 0.5% = \$70,149
- 1.0% = \$140,299
- 1.5% = \$210,448
- 2.0% = \$280,598
- 2.4% = \$336,717



Proposed Budget

The proposed budget is:

- Under the tax cap (2.4%)
- Maintains all programs
- Fiscally responsible to the long-term health of the District

- **Proposed Budget: \$40,194,191**
- **Proposed tax levy increase: 2%**



Regional Snapshot

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25 (estimated)	Sum of tax levy for 2019-20 thru 2023-24
NEWFANE	1.0%	1.0%	0.50%	1.0%	1.0%	2.0%	4.5%
Barker	4.0%	4.0%	3.2%	2.0%	2.8%	2.8%	16.0%
LewPort	1.99%	1.25%	1.0%	2.69%	2.65%	TBD	9.58%
Lockport	2.25%	1.52%	1.68%	2.33%	2.13%	TBD	9.91%
Lyndonville	1.0%	2.0%	1.9%	2.0%	1.0%	1.0%	8.9%
Medina	0.0%	0.0%	0.0%	2.0%	0.0%	2.0%	4.0%
Niagara Wheatfield	1.71%	1.49%	1.99%	1.99%	2.18%	TBD	9.36%
North Tonawanda	0.96%	0.0%	1.4%	1.4%	1.4%	1.75%	6.91%
RoyHart	2.8%	2.2%	2.1%	1.75%	0%	2.0%	10.85%
Starpoint	2.72%	2.97%	1.52%	2.11%	3.98%	3.35%	16.85%
Wilson	2.7%	2.67%	1.79%	0%	2.6%	2.5%	12.26%

Maintaining Programs

That Benefit Students and Families

- A 2% tax levy increase is being sought by the community and voters due to:
 - A decrease in Foundation Aid
 - Rising costs for supplies, materials and expenses
- Our goal is to maintain, to the greatest extent possible,:
 - Programs and class sizes
 - Expanded, full day UPK
 - Summer enrichment programs for the summer of 2024
 - No gate admission fees
 - School supplies for all students

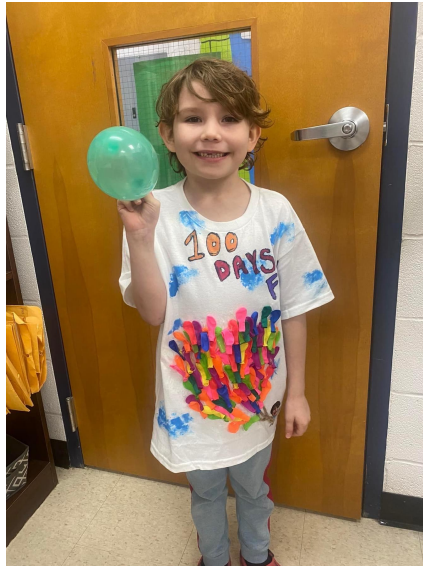
Thank you!



May 21, 2024 Vote

Vote: 12-8 pm @ Newfane Elementary School

- **Proposition #1: 2024-25 budget (\$40,194,191)**
- **Election of three trustees**



May 21, 2024 Vote

Election of three trustees

The candidates will appear in the following order:

1. Rachel Maziarz
2. Corrie Murray
3. Anthony Casinelli
4. Emma Oudette





Thank you!