



# Mexico Academy & Central School District

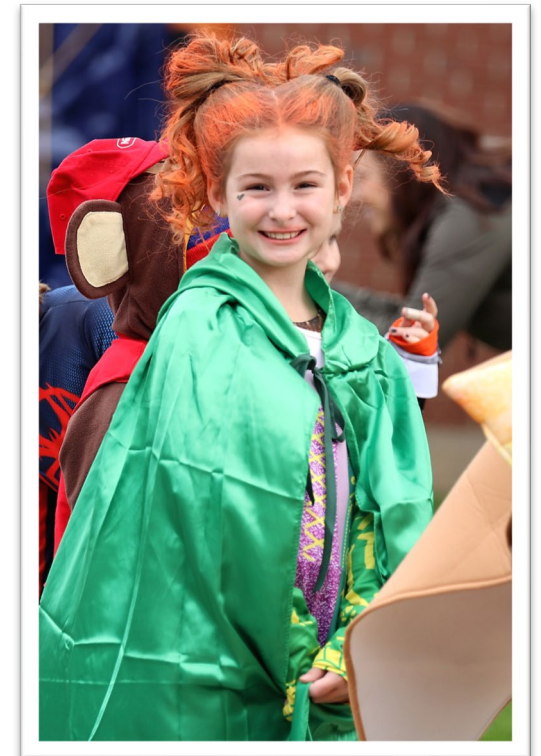
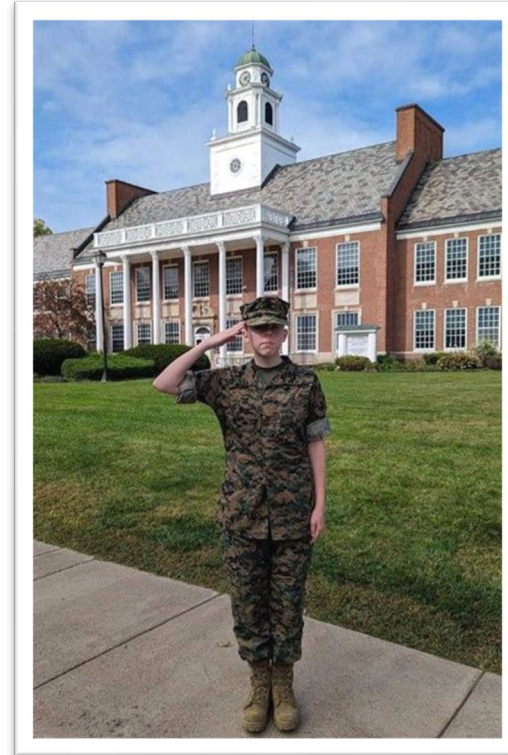


**Budget Hearing  
May 9, 2024**



# 2024-2025 MACS Budget Agenda

- Mission, Vision, Core Beliefs, & Goals
- Good News
- Proud to be MACS Recipients
- Celebrations & Highlights
- Expenses / Three Part Budget
  1. Administration
  2. Educational Program
  3. Capital
- District Revenue Sources
- Property Tax Cap & a look at the Tax Levy
- Contingency Budget & Budget Notice
- Budget Recap
- Vehicle Replacement Propositions
- BOE Candidates
- Propositions & Budget Vote Information





# Mission, Vision, & Core Beliefs

## **MISSION:**

Educate and motivate our students to be successful, responsible citizens.

## **VISION:**

Recognized as a school district that inspires excellence and leadership in all!

## **CORE BELIEFS:**

- We put students first.
- All students can learn.
- We provide a safe, secure environment for all.
- Collaboration among students, staff, families and the community is essential to our success.
- Our schools are the heart of our community.
- We value creativity and innovation.
- We lead with honesty and integrity.
- Our supportive and rigorous learning environment nurtures the whole child.
- All are treated with dignity, respect and compassion.



# MACS District-Wide Aspirational Goals

## **GOAL 1:**

Mexico promotes continuous improvement in student achievement by:

- recognizing how learning happens,
- implementing a high quality, well-rounded educational experience that meets the needs of every student,
- instilling the skills and confidence necessary to be successful, and
- supporting the emotional and physical safety and wellbeing of students.

## **GOAL 2:**

Mexico's operations and budget are intentionally structured to:

- maintain safe and efficient facilities,
- provide adequate resources that support our academic goals, and
- reflect the financial values of the community.





# MACS Good News!

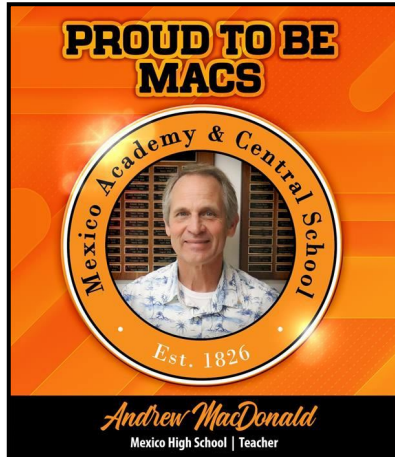
- Increased Participation in State Assessments in grades 3-8 to 95%
- Seal of Civic Readiness is a newly available graduation designation
- Our Elementary Schools are all currently designated as or under review for Lighthouse Status
- All Elementary students are receiving Science instruction aligned with the NYS Science Learning Standards





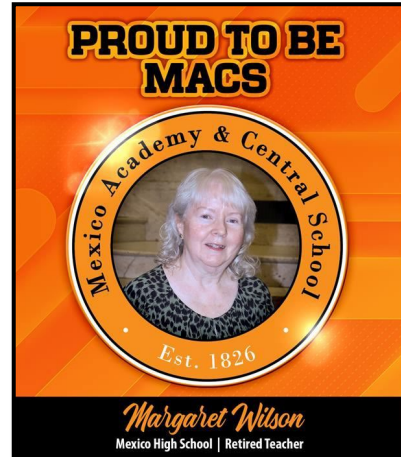
# Proud to be MACS Recipients

**October 2023**



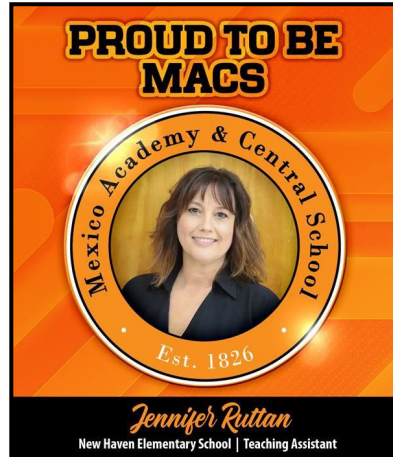
*Andrew MacDonald*  
Mexico High School | Teacher

**November 2023**



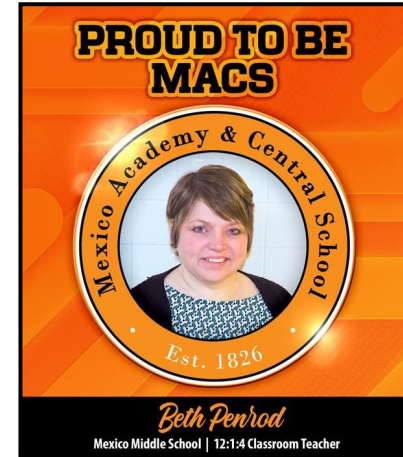
*Margaret Wilson*  
Mexico High School | Retired Teacher

**December 2023**



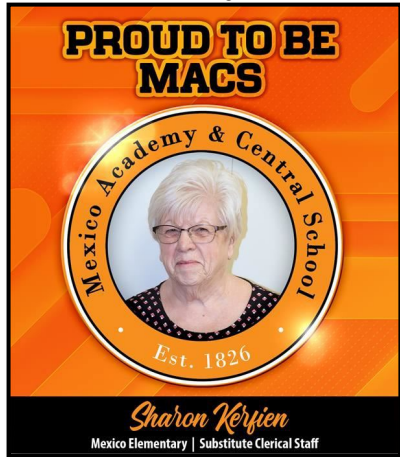
*Jennifer Ruttan*  
New Haven Elementary School | Teaching Assistant

**January 2024**



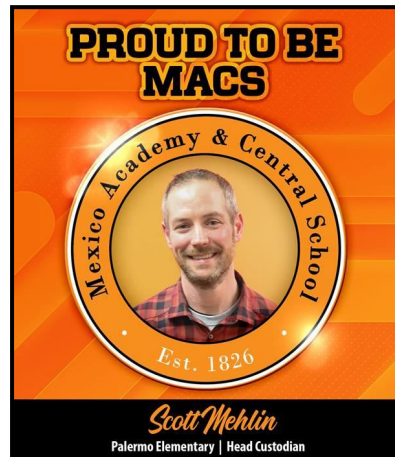
*Beth Penrod*  
Mexico Middle School | 12:1:4 Classroom Teacher

**February 2024**



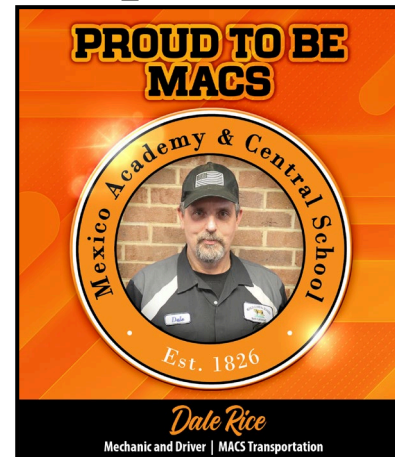
*Sharon Kerzjen*  
Mexico Elementary | Substitute Clerical Staff

**March 2024**



*Scott Mehlun*  
Palermo Elementary | Head Custodian

**April 2024**

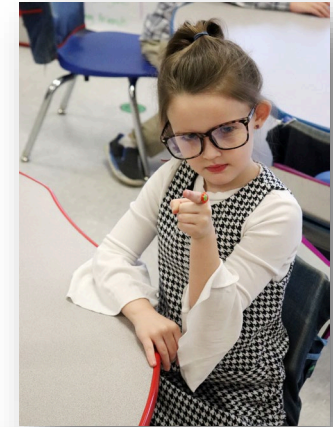


*Dale Rice*  
Mechanic and Driver | MACS Transportation



# Celebrations & Highlights!

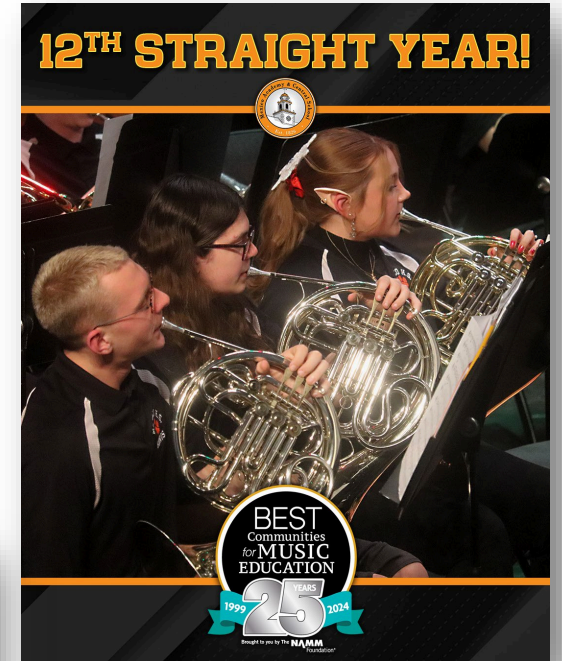
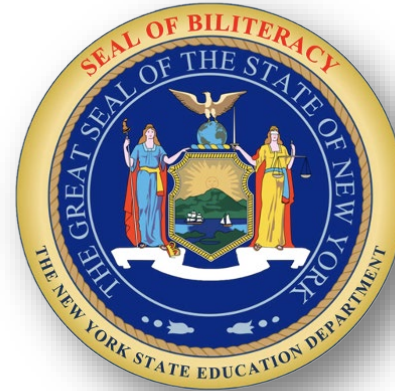
## 100 DAYS OF LEARNING!!





# Celebrations & Highlights!

- Selected for the 12<sup>th</sup> year in a row, as a Best Community for Music Education by the NAMM Foundation
- 14 students on track to receive the Seal of Biliteracy
- Our District Battle of the Books featured 1<sup>st</sup> place winners from New Haven Elementary, were the Future Knights. They advanced to the Regional Battle!







# Celebrations & Highlights!

**National Honor Society welcomes 11 new members**



**Art, Math & English Honor Society Inductions recognize many new inductees**

Art – 16 Students  
Math – 9 Students  
English – 11 Students





# Celebrations & Highlights!

## Recognizing the Top 10 Class of 2024

Ainsley Bigelow – Valedictorian

Avery Mack - Salutatorian

Ryan Jackson

Hayliann Smith

Ethan Becker

Emily Burlingame

Everett Bryant

Daniel Gagnier

Thi Huynh

Rosina Hawkins.





# Celebrations & Highlights!



**Congratulations**  
**to our CTE students**  
**who earned Top 3**  
**recognition in their**  
**Career and Technical**  
**Education programs!**



**TOP 3**



# Celebrations & Highlights!

## IT Highlights

### Instructional Technology:

Several new teachers adopted blended learning this year.

The blended learning model fosters the 4Cs:

- Critical thinking
- Communication
- Collaboration
- Creativity

### Technology:

All Buildings are equipped with newly configured wireless access points for enhanced network performance





# Celebrations & Highlights!

## Boy's cross country wins Class C Title & place 5<sup>th</sup> at States



Saturday, November 4:

- Crowned Section III Class C Champions
- Ethan Becker (Sr) – 1<sup>st</sup> place in Class C race
- Logan Fitzgerald & Everett Bryant – Top 15 finishers
- Aiden Barlett, Collin Fitzgerald, Daniel Gagnier – Top 25 finishers

Sen. Mark Walczyk's office honoring our Boys Cross Country team, which won the Section III championship this year

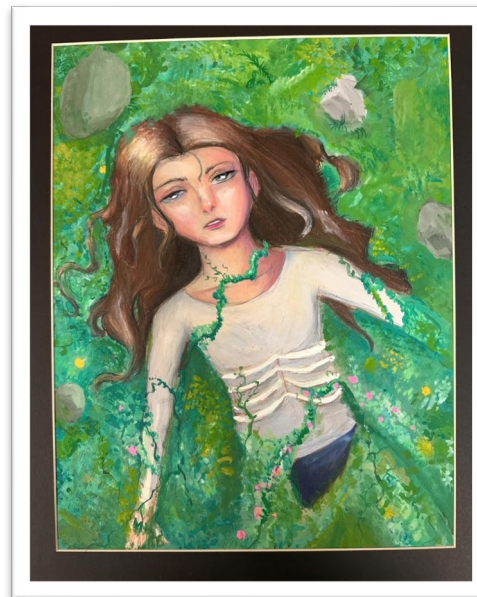




# Celebrations & Highlights!

## ART DEPARTMENT HIGHLIGHTS

- 5 HS Students earned Honorable Mention recognition in the CNY Scholastics Art Awards Showcase
- 2 HS Students selected to have their Artwork on display at the NYSATA Legislative Exhibit
  - Rachel Tripp
  - Finnigan Taylor
- 25 artworks from 18 students were accepted into the Oswego County Student Art Show
  - Maddy Dan – 3<sup>rd</sup> place in 10-12 sculpture category for ceramic “My Fathers Daughter”
  - Emily Hough – Received the Sally Deaton Award for ceramic set “Floral Café”
  - Sarah Marsden - Received Port City Co-op Award for Mixed Media piece “Overgrown”



**Rachael Tripp**  
Charcoal, “Self Portrait”



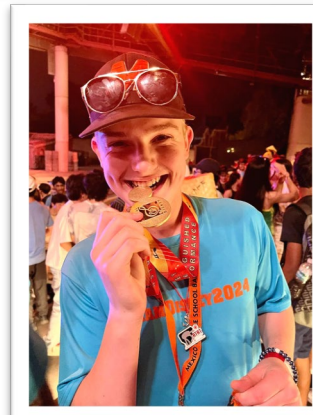
**Finnigan Taylor**  
Ceramic, “Rat Mug”



# Celebrations & Highlights!

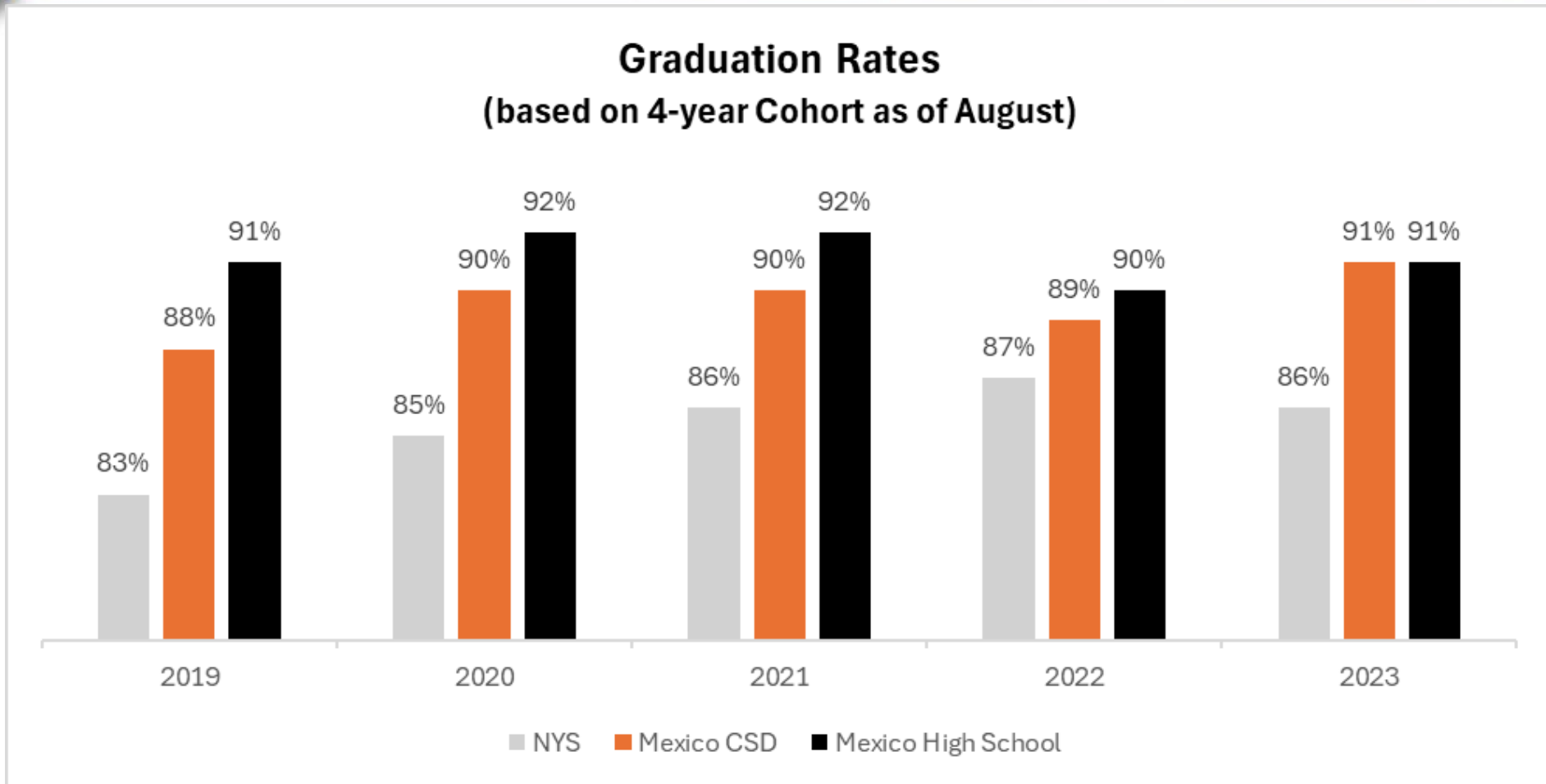
## MUSIC DEPARTMENT

- Music Department named Best Community for Music Education
- Over 100 students selected to All-County/Area All-State honor bands/chorus
- NYSSMA Majors Evaluations
  - 6<sup>th</sup> Grade Band – Silver Rating
  - 7/8 Band (Period 2) – Silver Rating
  - 7/8 Band (Period 1) – Silver Rating
  - HS Band – Silver Rating
- 7/8 Grade Band Trip; Competition at Festival Disney
  - Bronze Rating
  - Outstanding Festival Disney Soloist – Dylan Perlet





# Celebrations & Highlights!



“CSD” percentages include students enrolled at Mexico High School and Out-of-District Placements

Source: [data.nysed.gov](https://data.nysed.gov) (School Data *High School Graduation Rate*)





# Celebrations & Highlights!

## Students Earning College Credit

MHS College Credits Earned	18-19	19-20	20-21	21-22	22-23
Students earning 1-3 credits	151	173	160	178	177
Students earning 4-14 credits	109	102	96	100	83
Students earning 15+ credits	10	13	5	9	6
<b>Total Credits Earned</b>	<b>1,483</b>	<b>1,517</b>	<b>1,260</b>	<b>1,403</b>	<b>1,242</b>
<b>Percent of MHS Students Earning Credit</b>	<b>47%</b>	<b>50%</b>	<b>47%</b>	<b>49%</b>	<b>46%</b>

## MHS Graduates\* Earning CTE Endorsement

18-19	19-20	20-21	21-22	22-23
17 students	36 students	25 students	13 students	28 students

\*4-year Cohort



# 2024 – 2025 Budget Overview



**\$65,717,200 Total Budget**

**Student & Program Focused**

**\$730,000 in COVID funded positions retained**

**2.5% Tax Levy Increase**

**\$100,000 Capital Outlay Project**

The budget proposal includes \$100,000 for capital improvements in 2024-25. The district intends to replace an exterior fixed message sign with a digital display sign, including all related infrastructure improvements and selected interior building renovations.



# Expense Look – Function & Object

Let's take a look at the change in proposed expense  
by Function & Object.

*But what does that mean???*



**FUNCTION** – What area of the District is the expense supporting?

*Examples: Board of Education, Instruction, Special Education, Transportation, Athletics, etc.*

**OBJECT** – What type of expense it is?

*Examples: Salaries, Benefits, Contractual items, Materials & Supplies, etc.*





# Expense Look – Function & Object

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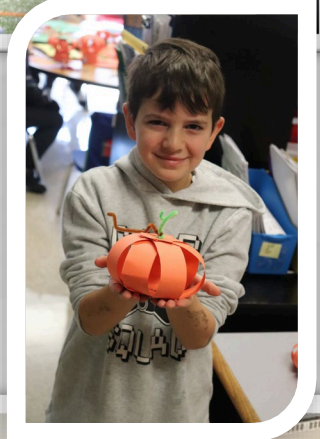
**OBJECT** – What type of expense it is?

*Examples: Salaries, Benefits, Contractual items, Materials & Supplies, etc.*





# Expense Look by FUNCTION



## Areas of the District the Expense is supporting

Expense - by Function	24/25 Proposed Budget	23/24 Budget	Budget to Budget \$\$ Change	Budget to Budget % Change
Board of Education	\$ 40,483	\$ 40,505	- \$ 22	- 0.05%
Central Administration ( <i>Superintendent's Office</i> )	\$ 271,775	\$ 259,726	\$ 12,049	4.64%
Finance ( <i>Business Office</i> )	\$ 549,898	\$ 586,020	- \$ 36,122	- 6.16%
Other Staff ( <i>Personnel, Legal, etc</i> )	\$ 607,622	\$ 621,832	- \$ 14,210	- 2.29%
Central Services & Special Items ( <i>Operations &amp; Maintenance</i> )	\$ 6,549,537	\$ 6,444,734	\$ 104,802	2.06%
Administration & Professional Development	\$ 1,960,585	\$ 1,938,035	\$ 22,551	1.16%
Instruction ( <i>Regular &amp; Special Education</i> )	\$ 26,012,816	\$ 24,195,838	\$ 1,816,978	7.51%
Instructional Media ( <i>Library &amp; Technology</i> )	\$ 2,642,455	\$ 2,628,089	\$ 14,366	0.55%
Pupil Services ( <i>Attendance, SEL, Co-Curricular, Athletics</i> )	\$ 3,089,677	\$ 2,864,079	\$ 225,598	7.88%
Transportation	\$ 3,318,482	\$ 3,593,049	- \$ 274,567	- 7.64%
Community Services ( <i>Community Center</i> )	\$ 125,000	\$ 154,680	- \$ 29,680	- 19.19%
Employee Benefits	\$ 15,420,710	\$ 14,521,246	\$ 899,464	6.19%
Debt Service	\$ 4,863,160	\$ 5,138,667	- \$ 275,507	-5.36%
Interfund Transfers	\$265,000	\$165,000	\$100,000	60.61%
<b>TOTALS</b>	<b>\$ 65,717,200</b>	<b>\$ 63,151,500</b>	<b>\$ 2,565,700</b>	<b>4.06%</b>



# Expense Look by OBJECT

## Types of Expense the District is supporting

Expense – by Object	24/25 Initial Projection	23/24 Budget	Budget to Budget \$\$ Change	Budget to Budget % Change
Professional Salaries	\$ 21,481,167	\$ 19,762,876	\$ 1,718,291	8.69%
Non-Professional Salaries	\$ 8,302,112	\$ 8,270,331	\$ 31,781	0.38%
Equipment	\$ 477,100	\$ 477,100	\$ 0	0.0%
Contractual	\$ 3,859,580	\$ 3,776,005	\$ 83,575	2.14%
Materials & Supplies	\$ 1,499,012	\$ 1,490,917	\$ 8,095	0.59%
BOCES	\$ 9,599,359	\$ 9,599,358	\$ 1	0%
Debt Service	\$ 4,863,160	\$ 5,138,667	-\$ 275,507	- 5.36%
Benefits	\$ 15,370,710	\$ 14,471,246	\$ 899,464	6.22%
Interfund Transfers	\$ 265,000	\$ 165,000	\$ 100,000	60.61%
<b>TOTALS</b>	<b>\$ 65,717,200</b>	<b>\$63,151,500</b>	<b>\$2,565,700</b>	<b>4.06%</b>



*Inspiring  
Excellence &  
Leadership in All*



# DATA HIGHLIGHTS

## So what expenses are changing?

### AREAS OF EXPENSE

- Instruction - \$1,816,978 increase
- Benefits - \$899,464 increase
- O&M - \$104,802 increase
- Pupil Services - \$225,598 increase
- Interfund Trans. - \$100,000 increase

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- Transportation - \$274,567 decrease
- Debt Service - \$275,507 decrease



### TYPES OF EXPENSE

- Professional Salaries - \$1,718,291 increase
- Benefits - \$899,464 increase
- Interfund Trans. - \$100,000 increase

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- Debt Service - \$275,507 decrease



# Expenses & the Three-Part Budget

The State legislation, which requires the state's school districts to have a public budget vote, includes the requirement that the budget be divided up into three components:  
Administration, Program & Capital.

## ADMINISTRATIVE

- Services & Supplies for the Annual Vote
- Superintendent's Office
- Business Office
- Legal services
- Public Relations Service
- BOCES Admin & Rent costs
- Assistant Superintendent Office
- Building Admin & Clerical Staff
- District Insurance
- Miscellaneous Other

## PROGRAM

- Teaching & Support Staff:
  - Teachers
  - Teaching Assistants/Aides
  - Monitors
  - Therapists, Counselors, Psychologists
  - Instructional Coaches
  - Athletic Coaches
  - Nurses
  - Club Advisors
  - Librarians
  - Bus drivers/monitors

## CAPITAL

- Operations & Maintenance Departments
- Debt Service (Bonds & BANS)
- Transfer to Capital Fund (Inc. Capital Outlay)
- Leases
- Equipment Purchases

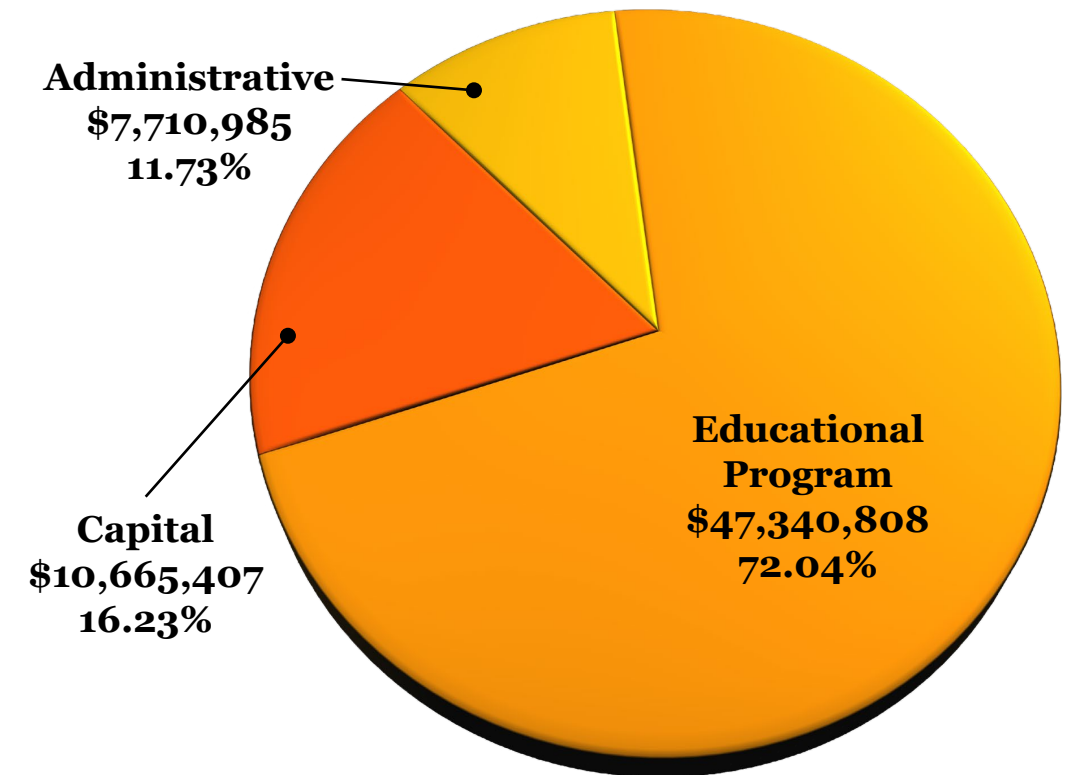




# 24-25 Three-Part Budget Summary

Component	Adopted Budget 2023-2024	Proposed Budget 2025-2025	Dollar Increase (Decrease)
Administrative	\$6,480,961	\$7,710,985	\$1,230,024
Educational Program	\$45,973,104	\$47,340,808	\$1,367,704
Capital	\$10,697,435	\$10,665,407	(\$32,028)
<b>TOTAL BUDGET</b>	<b>\$63,151,500</b>	<b>\$65,717,200</b>	<b>\$2,565,700 4.06%</b>

**Total Budget \$65,717,200**





# What is a Contingency Budget?

If the Budget does not pass, the District has two options:

1. Adjust the budget and present to the public for a re-vote in June
2. BOE can approve a Contingency Budget

## **Contingency Budget Removes Non-Contingent Expenses *by law*:**

- MACS 24-25 Contingency Budget would be \$65,140,100; a reduction of \$577,100
- Majority of Equipment  
(Health and Safety Equipment allowed)
- *Community Use of Facilities including Fitness Center, Pool and Athletic Fields*
- Salary increases for certain non-represented employees
- Tax Levy cannot be higher than the previous year



# 2024-2025 Revenue Budget Summary

General & High-Cost Aids	\$25,463,971	
Transportation Aids	\$ 3,925,887	
BOCES Aids	\$ 3,600,000	
Building Aid	\$ 3,373,128	
<b>Total Budgeted Aid</b>		<b>\$ 36,362,986</b>
Local Tax Levy	\$ 13,337,090	
PILOTs	\$ 9,100,000	
Miscellaneous Non-Tax	\$ 2,103,394	
Debt Service Fund	\$100,000	
<b>Total Tax Levy &amp; Non-Tax</b>		<b>\$ 24,640,484</b>
Use of Reserves	\$1,200,000	
Appropriated Fund Balance	\$3,513,730	
<b>Total Fund Balance</b>		<b>\$ 4,713,730</b>
<b>TOTAL REVENUES</b>		<b>\$ 65,717,200</b>

## REVENUE NOTES

### **Aid Increase:**

- \$1,313,456 mainly Foundation Aid

### **Tax Levy:**

- \$325,295 increase / 2.5% increase

### **Tax Cap:**

- \$337,110 / 2.59% under the cap

### **Miscellaneous Other Revenues:**

- \$ 1,176,250 increase

### **Fund Balance Usage:**

- \$249,300 / 5.02% decrease



# Revenue Sources

**STATE AID** –based on the NY State Budget  
**55.4% of total revenue**

**TAX LEVY** - Monies collected from district taxpayers via school tax bills and limited by the Property Tax Cap Legislation.

**20.3% of total revenue**

**LOCAL NON-TAX** – PILOTs, use of district reserves and miscellaneous revenues

**19.0% of total revenue**

**FUND BALANCE** - Unrestricted monies that can be appropriated into next year's budget

**5.3% of total revenue**





# 2024-2025 Tax Cap Calculation



## TAX LEVY AND CAP

Real Property Tax Levy 2023-24		\$13,011,795
Tax Base Growth Factor		1.0132
PILOTs Receivable FYE 2024	+	\$9,052,210
Capital Tax Levy Exclusion FYE 2024 (Includes BOCES Capital Exemptions)	-	\$844,577
Allowable Levy Growth Factor		1.02
PILOTs Receivable FYE 2025	-	\$9,052,474
Available Carryover from FYE 2024	+	\$0
Tax Levy Limit Before Adjustments/Exclusions		\$12,766,533
Capital Tax Levy Exclusion FYE 2024 (Includes BOCES Capital Exemptions)	+	\$ 899,780
Teachers' Retirement System Exclusion		-
Employees' Retirement System Exclusion		\$ 7,887
Total Exclusions		\$907,667
MACS 2024-25 Tax Levy Limit, With Exclusions		\$13,674,200
		5.09%

**Note: 2024-25 Budgeted Tax Levy is \$13,337,090 which is a 2.5% increase.**



# Tax Levy & Rate History

## 4 - Year Tax Levy & Rate Analysis & 24-25 Proposed

	2020-21	2021-22	2022-23	2023-24	2.50% PROPOSED 2024-25
<b>Tax Levy</b>	\$12,568,748.00	\$12,694,435.00	\$12,694,435.00	\$13,011,795.00	\$13,337,090.00
Tax Levy C hange \$\$	\$0.00	\$125,687.00	\$0.00	\$317,360.00	\$325,295.00
Tax Levy C hange %	0.00%	1.00%	0.00%	2.50%	2.50%
<b>Tax Rate (/1,000)*</b>	\$19.014573	\$18.464528	\$16.060990	\$14.141508	\$14.495046
Tax Rate C hange (/1,000)	-\$0.22	-\$0.55	-\$2.40	-\$1.92	\$0.35
Tax Rate C hange %	-1.16%	-2.89%	-13.02%	-11.95%	2.50%
<b>Tax Cap \$\$</b>	\$12,974,650.00	\$12,807,631.00	\$13,371,196.00	\$13,029,878.00	\$13,674,200.00
Tax Cap %	3.23%	1.90%	5.33%	2.64%	5.09%
Under/(Over) Tax C ap	\$405,902.00	\$113,196.00	\$676,761.00	\$18,083.00	\$337,110.00





# How will this budget impact your tax bill?



## Tax Tale of the Towns

<u>Town</u>	<u>Tax Rate/1000</u>
Hastings	\$ 16.85
Mexico	\$ 20.71
New Haven	\$ 18.82
Palermo	\$ 16.47
Parish	\$ 19.59
Richland	\$ 23.38
Scriba	\$ 21.32
Volney	\$ 20.71

Average Tax Rate/1000 - \$14.50



**2.5% Tax Levy Increase =  
\$0.35 tax bill increase/thousand**

**This equates to a \$36 increase in the school tax bill for an average home**

- District Does Not Set Equalization Rates.
- District Does Not Control Assessments

# Tax Tale of the Towns

Based on:

- Example 1: Assessed Value Home = \$100,000
- Example 2: Full Value Home = \$100,000
- Data used from the previous Tax Summary provided



Hastings



Parish



Mexico



Richland



New Haven



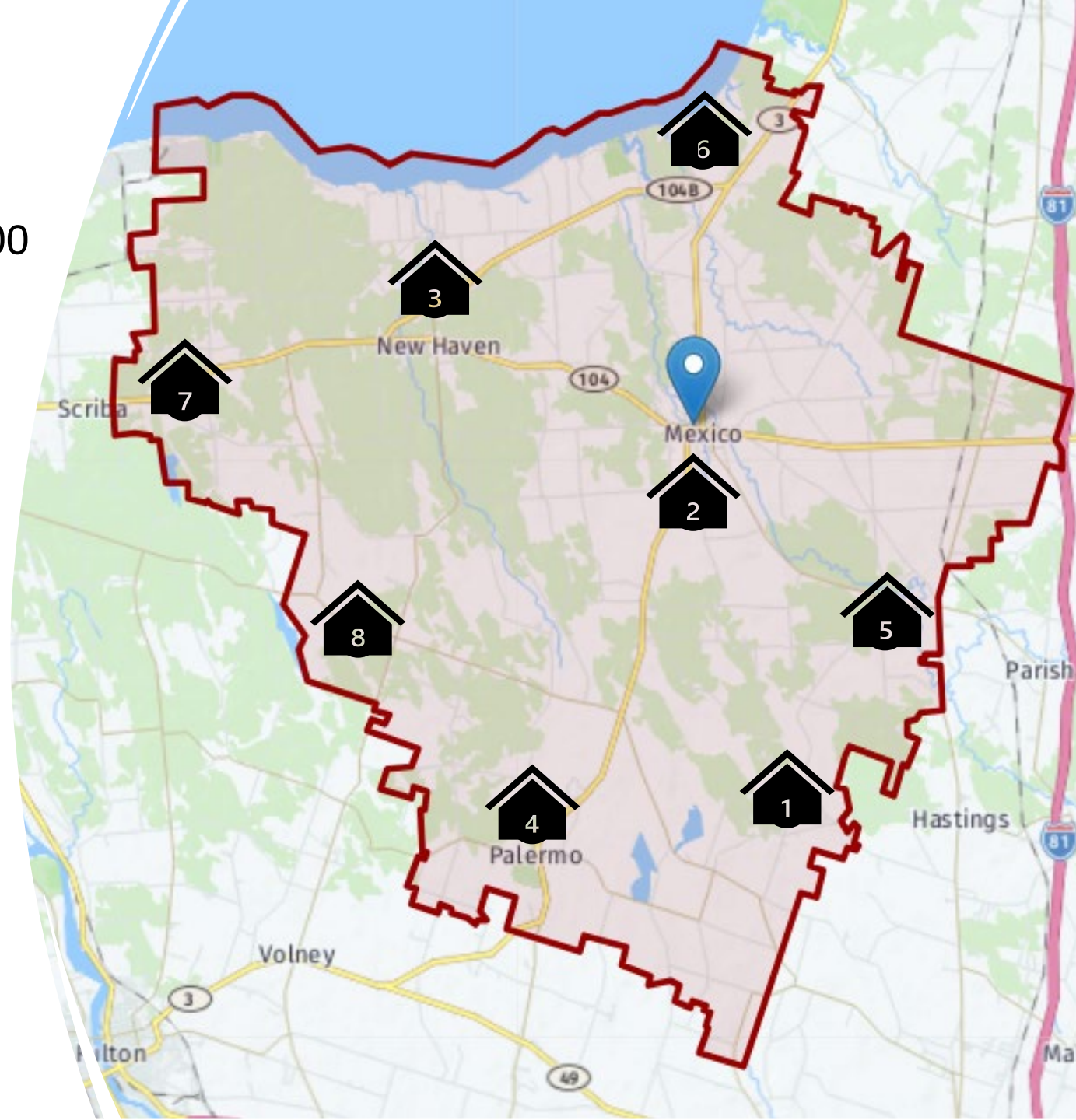
Scriba



Palermo

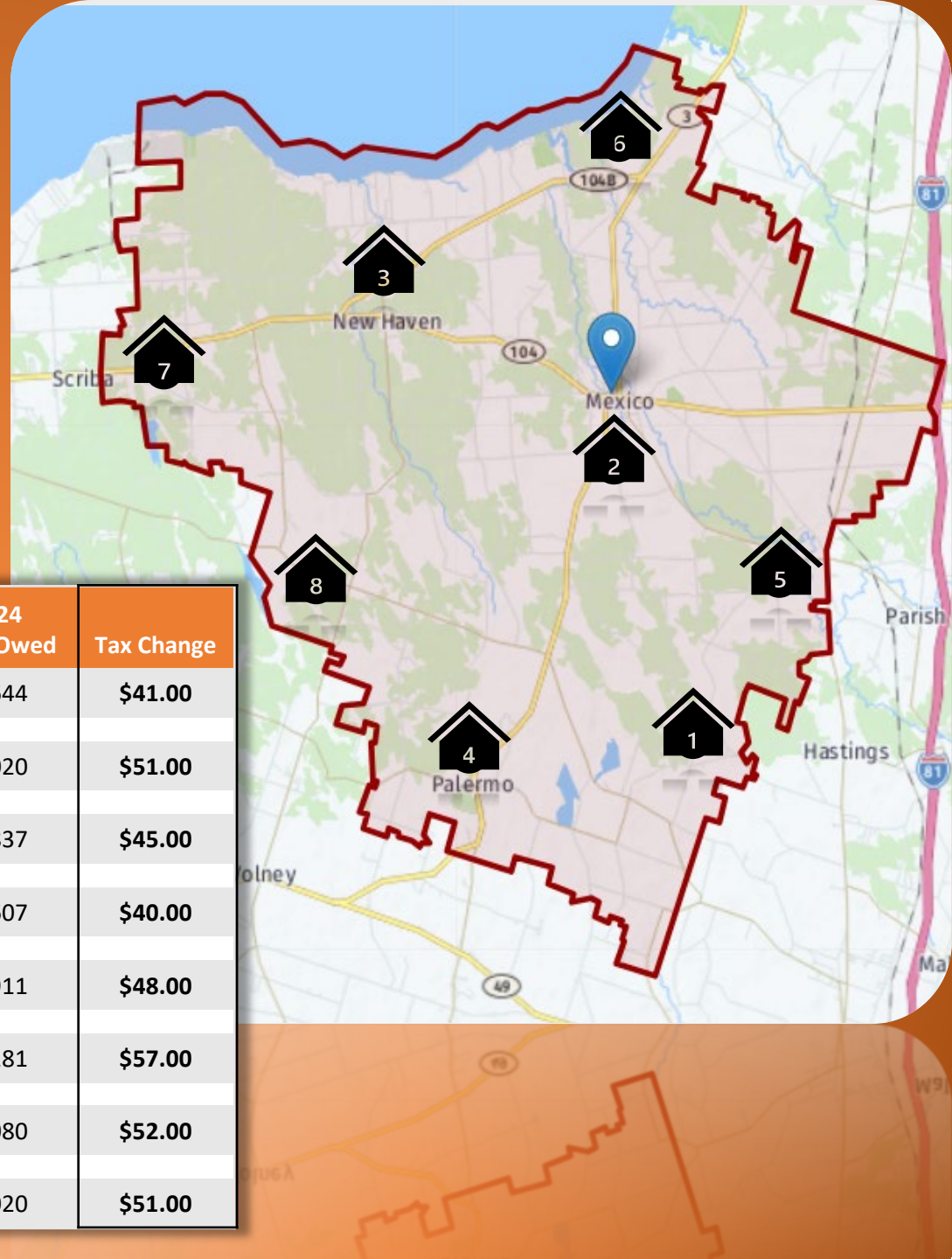


Volney





# Tale of the Towns continues...

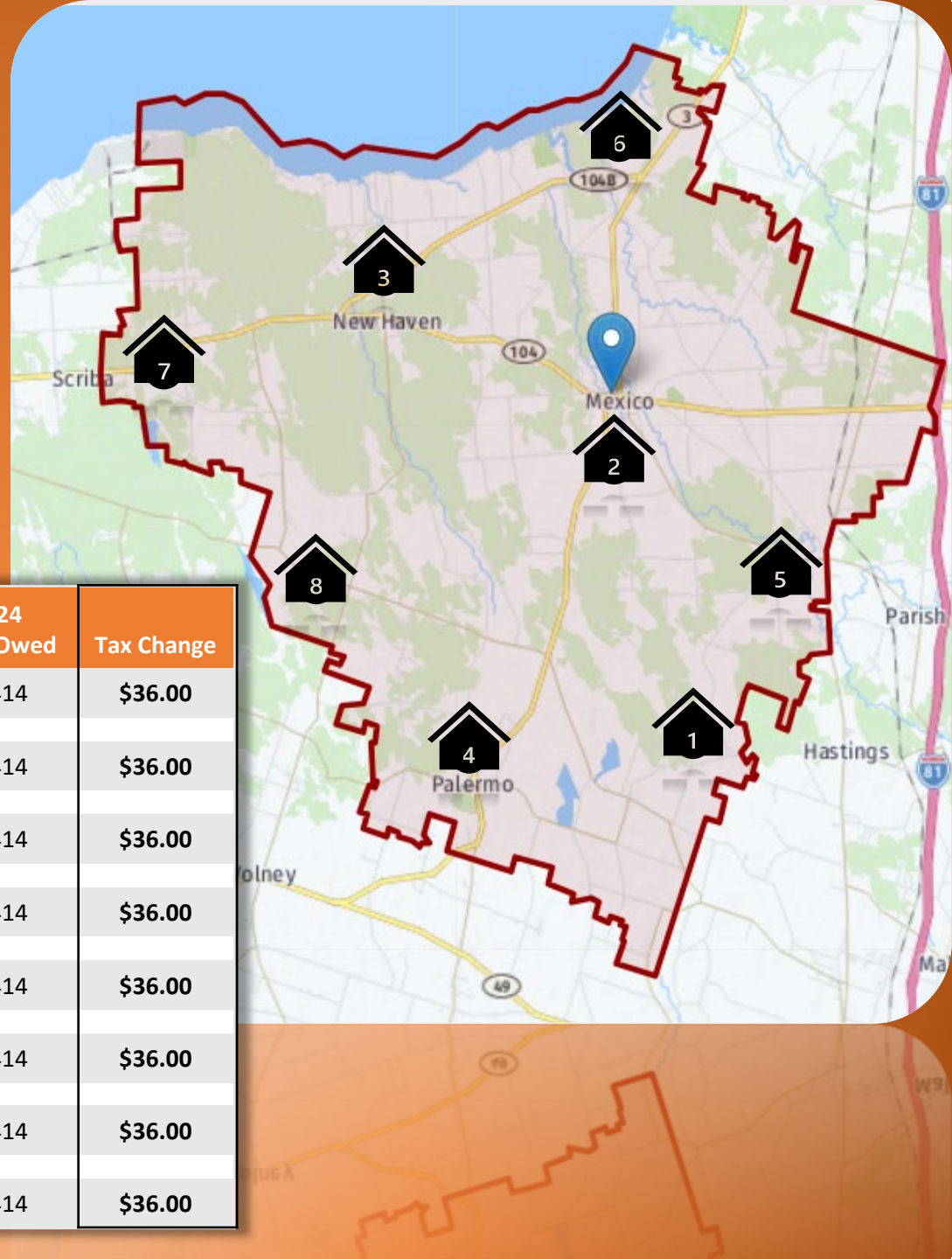


Example 1: Assessed Value = \$100,000

Town	Assessment	Equal. Rate	Full Value	Tax Rate/1000	Est. Taxes Owed	23-24 Rate/1000	23-24 Taxes Owed	Tax Change
Hastings	\$100,000	0.86	\$116,279	\$16.85	\$1,685	\$16.44	\$1,644	\$41.00
Mexico	\$100,000	0.70	\$142,857	\$20.71	\$2,071	\$20.20	\$2,020	\$51.00
New Haven	\$100,000	0.77	\$129,870	\$18.82	\$1,882	\$18.37	\$1,837	\$45.00
Palermo	\$100,000	0.88	\$113,636	\$16.47	\$1,647	\$16.07	\$1,607	\$40.00
Parish	\$100,000	0.74	\$135,135	\$19.59	\$1,959	\$19.11	\$1,911	\$48.00
Richland	\$100,000	0.62	\$161,290	\$23.38	\$2,338	\$22.81	\$2,281	\$57.00
Scriba	\$100,000	0.68	\$147,059	\$21.32	\$2,132	\$20.80	\$2,080	\$52.00
Volney	\$100,000	0.70	\$142,857	\$20.71	\$2,071	\$20.20	\$2,020	\$51.00



# Tale of the Towns continues...



Example 2: Full Value = \$100,000

Town	Assessment	Equal. Rate	Full Value	Tax Rate/1000	Est. Taxes Owed	23-24 Rate/1000	23-24 Taxes Owed	Tax Change
Hastings	\$86,000	0.86	\$100,000	\$16.85	\$1,450	\$16.44	\$1,414	\$36.00
Mexico	\$70,000	0.70	\$100,000	\$20.71	\$1,450	\$20.20	\$1,414	\$36.00
New Haven	\$77,000	0.77	\$100,000	\$18.82	\$1,450	\$18.37	\$1,414	\$36.00
Palermo	\$88,000	0.88	\$100,000	\$16.47	\$1,450	\$16.07	\$1,414	\$36.00
Parish	\$74,000	0.74	\$100,000	\$19.59	\$1,450	\$19.11	\$1,414	\$36.00
Richland	\$62,000	0.62	\$100,000	\$23.38	\$1,450	\$22.81	\$1,414	\$36.00
Scriba	\$68,000	0.68	\$100,000	\$21.32	\$1,450	\$20.80	\$1,414	\$36.00
Volney	\$70,000	0.70	\$100,000	\$20.71	\$1,450	\$20.20	\$1,414	\$36.00





# 2024-2025 Proposed Balanced Budget



## Mexico Academy & Central Schools Proposed Balanced Budget 2024-2025 DRAFT for BOE Review

PROJECTED EXPENSE	2024-25	2023-24	Budget to Budget Change	
	ESTIMATED EXP	BUDGET	\$\$ Change	% Change
Board of Education (10)	\$ 40,483.00	\$ 40,505.00	\$ (22.00)	-0.05%
Central Administration (12)	\$ 271,775.00	\$ 259,726.00	\$ 12,049.00	4.64%
Finance (13)	\$ 549,898.00	\$ 586,020.00	\$ (36,122.00)	-6.16%
Staff (14)	\$ 607,622.00	\$ 621,832.00	\$ (14,210.00)	-2.29%
Central Services (16)	\$ 5,188,136.00	\$ 5,083,334.00	\$ 104,802.00	2.06%
Special Items (Contractual Expense) (19)	\$ 1,361,400.00	\$ 1,361,400.00	\$ -	0.00%
Administration and Improvement (20)	\$ 1,960,585.00	\$ 1,938,035.00	\$ 22,550.00	1.16%
Teaching (21 & 22)	\$ 26,012,816.00	\$ 24,195,838.00	\$ 1,816,978.00	7.51%
Instructional Media (26)	\$ 2,642,455.00	\$ 2,628,089.00	\$ 14,366.00	0.55%
Pupil Services (28)	\$ 3,089,677.00	\$ 2,864,079.00	\$ 225,598.00	7.88%
Pupil Transportation (55)	\$ 3,318,483.00	\$ 3,593,049.00	\$ (274,566.00)	-7.64%
Community Services (7)	\$ 125,000.00	\$ 154,680.00	\$ (29,680.00)	-19.19%
Employee Benefits (90)	\$ 15,420,710.00	\$ 14,521,246.00	\$ 899,464.00	6.19%
Debt Service (97)	\$ 4,863,160.00	\$ 5,138,667.00	\$ (275,507.00)	-5.36%
Interfund Transfers (99)	\$ 265,000.00	\$ 165,000.00	\$ 100,000.00	60.61%
<b>Total EXPENDITURES</b>	<b>\$ 65,717,200.00</b>	<b>\$ 63,151,500.00</b>	<b>\$ 2,565,700.00</b>	<b>4.06%</b>

PROJECTED REVENUE	ESTIMATED REV	BUDGET	\$\$ Change	% Change
	Real Property Taxes	\$ 11,537,090.00	\$ 11,011,795.00	\$ 525,295.00
Real Property Tax Items	\$ 10,933,000.00	\$ 11,085,146.00	\$ (152,146.00)	-1.37%
Departmental Income	\$ 27,000.00	\$ 8,500.00	\$ 18,500.00	217.65%
Intergovernmental Charges	\$ 230,000.00	\$ 15,000.00	\$ 215,000.00	1433.33%
Use of Money & Property	\$ 733,000.00	\$ 165,000.00	\$ 568,000.00	344.24%
Sale of Prop & Comp for Loss	\$ 23,000.00	\$ 4,000.00	\$ 19,000.00	475.00%
Miscellaneous Local Sources	\$ 907,394.00	\$ 649,500.00	\$ 257,894.00	39.71%
Interfund Revenues	\$ -	\$ -	\$ -	0.00%
State Aid	\$ 36,372,986.00	\$ 35,049,530.00	\$ 1,323,456.00	3.78%
Federal Aid	\$ 140,000.00	\$ 100,000.00	\$ 40,000.00	40.00%
Interfund Transfers	\$ 100,000.00	\$ 100,000.00	\$ -	0.00%
<b>Total REVENUES</b>	<b>\$ 61,003,470.00</b>	<b>\$ 58,188,471.00</b>	<b>\$ 2,814,999.00</b>	<b>4.84%</b>
Reserves	\$ 1,200,000.00	\$ 1,213,029.00	\$ (13,029.00)	-1.07%
Appropriated Fund Balance	\$ 3,513,730.00	\$ 3,750,000.00	\$ (236,270.00)	-6.30%
<b>Total FUND BALANCE</b>	<b>\$ 4,713,730.00</b>	<b>\$ 4,963,029.00</b>	<b>\$ (249,299.00)</b>	<b>-5.02%</b>
<b>TOTAL REVENUE &amp; FUND BALANCE</b>	<b>\$ 65,717,200.00</b>	<b>\$ 63,151,500.00</b>	<b>\$ 2,565,700.00</b>	<b>4.06%</b>



# Mexico School District Budget Notice



Overall Budget Proposal	Budget Adopted for the 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 63,151,500	\$ 65,717,200	\$ 65,140,100
Increase/Decrease for the 2024-25 School Year		\$ 2,565,700	\$ 1,988,600
Percentage Increase/Decrease in Proposed Budget		4.06 %	3.15 %
Change in the Consumer Price Index		4.1 %	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 13,011,795	\$ 13,337,090	
B. Levy to Support Library Debt, if Applicable	\$	\$	
C. Levy for Non-Excludable Propositions, if Applicable **	\$	\$	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$	\$	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 13,011,795	\$ 13,337,090	\$ 13,011,795
F. Total Permissible Exclusions	\$ 844,577	\$ 907,667	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 12,185,301	\$ 12,766,533	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$ 12,167,218	\$ 12,429,423	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$ 18,083	\$ 337,110	
Administrative Component	\$ 6,480,961	\$ 7,710,985	\$ 7,698,485
Program Component	\$ 45,973,104	\$ 47,340,808	\$ 46,961,208
Capital Component	\$ 10,697,435	\$ 10,665,407	\$ 10,480,407

# 24-25 Vehicle Replacement Proposition

## Non-Electric Buses

Four Large Busses

(66 Passenger)

One Small Bus

(16-24 Passenger)

**Total = \$800,000**



# 24-25 Vehicle Replacement Proposition

## Electric Buses

### One Large Bus

- Total estimated cost of \$476,775
- Funded by EPA Grant & NYSBIP Funding

**Total District Cost =  
Max \$160,000**

## Electric School Buses

Creating healthier schools and communities while reducing harmful emissions



New York is transitioning to a 100% zero-emission electric school bus (or ESB) fleet by 2035. ESBs are powered by rechargeable electric batteries that run off New York's clean energy grid and produce zero tailpipe emissions. By contrast, diesel and gasoline buses emit pollutants linked to asthma and respiratory illnesses, posing harm to children's health and development. Phasing out New York's diesel and gas school bus fleet entirely by 2035 will ensure the health and safety of the 1.5 million students who ride the bus every day, the drivers and technicians who keep the buses running smoothly, and communities across the State.



# 2024-2025 BOE Candidates

There are (3) openings. Two (2) for three-year terms commencing 7/1/24. Candidates with two highest number of votes will fill these seats. The third-highest in votes will finish one (1) term for a BOE member who resigned, commencing 5/21/24-6/30/25.

There are 4 candidates running for the 3 positions and they are listed below in the order they will appear on the ballot:

1. Connie A. Douglas
2. Chad Bigelow\*
3. Sue Hewitt
4. Amy Shaw\*

\*incumbents

# BUDGET VOTE & SCHOOL BOARD ELECTIONS

Voters will be asked to decide upon four (4) propositions, including the adoption of the proposed budget for the school year commencing July 1, 2024 and ending June 30, 2025, non-electric student transport vehicles, an electric transport vehicle, a transportation capital reserve fund and to elect three (3) Board of Education members.

## PROPOSITION I

### *THE BUDGET*

Shall the proposed budget for the Mexico Central School District as recommended by the Board of Education for the fiscal year beginning July 1, 2024, in the amount of \$65,717,200 be adopted and shall the Board of Education be authorized to levy the necessary taxes, therefor?

### **School Board Candidates: (Vote for 3)**

- 1. Connie A. Douglas**
- 2. Chad Bigelow**
- 3. Sue Hewitt**
- 4. Amy Shaw**

## PROPOSITION II –

### *Student Transportation – Non-Electric*

Shall the Board of Education purchase and finance five (5) student transportation vehicles at an estimated cost not to exceed \$800,000.00 including necessary furnishings, fixtures and equipment and all other costs incidental thereto and to expend a total sum not to exceed \$800,000.00, which is estimated to be the total maximum cost thereof, and levy a tax for the foregoing in the amount of \$800,000.00, 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, bonds and notes of the District are hereby authorized to be issued at one time or from time to time in the principal amount not to exceed \$800,000.00, and a tax is hereby voted to pay the interest on said obligations when due?



# BUDGET VOTE & SCHOOL BOARD ELECTIONS

Voters will be asked to decide upon four (4) propositions, including the adoption of the proposed budget for the school year commencing July 1, 2024 and ending June 30, 2025, non-electric student transport vehicles, an electric transport vehicle, a transportation capital reserve fund and to elect three (3) Board of Education members.

## PROPOSITION III –

### *Student Transportation – Electric*

Shall the Board of Education of the Mexico Academy & Central School District be authorized to acquire one (1) electric bus to transport students, with a total estimated cost of \$476,775 which shall be funded by EPA Grant Funding and NYSBIP Funding, and therefore be authorized to expend a maximum amount not to exceed \$160,000 toward the purchase of the electric bus, and that such sum or so much thereof as the Board may deem appropriate, in its discretion, to be paid from General Fund or other legally available funds at the Mexico Academy & Central School District?

## PROPOSITION IV –

### *Transportation Capital Reserve*

Shall, the Board of Education of the Mexico Academy & Central School District be authorized to establish a capital reserve fund pursuant to Section 3651 of the Education Law to be designated, “2024 Transportation Capital Reserve Fund”...

## PROPOSITION IV – (cont...)

### *Transportation Capital Reserve*

...created to defray the cost of school buses and other vehicles, including electric school buses and other electric vehicles, and transportation infrastructure, including construction and reconstruction of School District buildings and facilities, original equipment, machinery, apparatus, appurtenances, furnishings and other incidental improvements and expenses in connection therewith, and to defray the cost of, in whole or in part, and in order to accomplish the same, the Board is hereby authorized to establish the ultimate amount of such reserve fund to be Ten Million Dollars (\$10,000,000), with a probable term of fifteen (15) years. The Board of Education is hereby authorized to pay funds from the available fund balance, state aid reimbursement to the School District on account of capital projects or transportation aid, such other monies as the voters may direct, and/or other legally available funds of the School District to such reserve fund in an amount determined by the Board of Education up to the maximum authorized amount?



# ABSENTEE BALLOT

# Information

## ABSENTEE & EARLY VOTER INFORMATION

Voters can vote in-person or request an absentee or early vote ballot application.

If there is a qualified voter that is not registered with Oswego County Board of Elections or has not voted in an annual or special school election in the last four years, contact the District Clerk Harmony M. Rice by email at [HRice@mexicocsd.org](mailto:HRice@mexicocsd.org) or call 315-963-8400 ext. 5401.

## VOTER QUALIFICATIONS

Voters must possess the following qualifications to register:

- Be a citizen of the United States
- Be at least eighteen (18) years of age
- Be a resident of the District for a period of at least 30 days prior to the day of the vote
- Who is not otherwise ineligible to vote under the provisions of section 5-106 of the Election Law

***To be counted, completed absentee and/or early vote ballots must be received in the Office of the District Clerk by 5:00 p.m. on May 21, 2024.***



# Budget Vote: May 21, 2024

**BUDGET VOTE:  
MAY 21, 2024  
Noon – 9pm**

**NEW CONSOLIDATED LOCATION**  
Mexico Middle School Gymnasium





# 23-24 Budget Next Steps – Home Stretch

- ✓ May 2<sup>nd</sup> – Budget Documents available
- ✓ May 3<sup>rd</sup> – Budget Newsletter Mailed
- ✓ May 9<sup>th</sup> - Budget Hearing
- ✓ May 10<sup>th</sup> - Budget Information Sessions for Staff
- ✓ May 21<sup>st</sup> – Budget Vote





*Thank  
you!*

*Questions?*