

May 2024

## Addison Central School District

# 2024-25 Budget Proposal

### 2024-25 Proposed Budget at a Glance

Proposed  
Budget ..... \$36,161,150

Tax Levy Increase.. 1.0%

Year-to-Year Budget  
Increase ..... 1.5%

- Upholds Addison's commitment to student success and continuous improvement
- Continues current programs, services and staff
- *Thirteen* consecutive years under the allowable tax levy limit (cap)
- *Eleven* consecutive years of a tax rate DECREASE

Dear Members of the Addison Central School District Community:

"Committed to Student Success." This statement, along with the District Strategic Plan (included on the following page) inspire and guide the work of our faculty, staff and administration each and every day. In partnership with our families and community, we strive to "provide students with a safe, engaging and challenging learning environment in order that they are prepared for success in a global society." We are deeply appreciative for these partnerships and continued support they provide toward the achievement of our mission, vision and goals, as they cannot be accomplished in absence of this collaboration.

Equally essential to the success of our schools and, ultimately, our students, is a strong and balanced financial foundation. District finances must carefully balance the fiscal realities of the community and its residents with the ever-rising costs of operating a school district comprised of more than 1,000 students, more than 230 employees and three school buildings in the effort to provide the best educational experience for all students. This requires thoughtful, yet agile, long-range planning and the utilization of resources in the most efficient and effective means possible. This, too, guides our decision making as we work toward fulfilling our commitment to student success.

Again this year, the proposed budget continues an unprecedented decrease in tax rate over the past *eleven* consecutive years, a decreasing tax rate per \$1,000 of assessed valuation by 35% in this time period. In the last year alone, the tax rate decreased by more than 12%. This is despite the fact that the district will receive 2.4% less Foundation Aid than initially anticipated. Foundation Aid represents more than 45% of the school district's total revenue. This makes a 1% increase on the tax levy proposed for the 2024-25 school year budget even more critically necessary in order for the District to continue to provide the rigorous academic courses, as well as the engaging programs and opportunities that our students deserve and our community expects (see pages 3-5 of this document for featured programmatic highlights).

The budget proposed for the 2024-25 school year has been developed in careful consideration of the economic realities of the school community, the costs of operations and providing the best opportunities possible for our students, as well as the fiscal conditions in which this must occur. The proposed budget serves to ensure that we can keep students as the primary focus and, not only maintain stability in, but continuously work to improve, the educational experiences of our students through tumultuous economic times, thus coming closer to the realization of the District's mission. The success of our students remains our commitment and fulfilling this commitment serves to strengthen our community. Once again, we greatly appreciate the partnerships and support of our families and community members. Please carefully review and consider the information provided in this newsletter and the budget proposal, contact the District Office regarding any questions and make your voice heard by voting on May 21, 2024, at the Addison High School Library.

Sincerely,  
Interim Superintendent Jim Peiffer & Board of Education President Marty Wheeler

***Committed to Student Success***



# Addison Central School District

# Strategic Plan

## ***Mission Statement:***

We will provide students with a safe, engaging, and challenging learning environment in order that they are prepared for success in a global society.

## ***Vision Statement:***

In order to achieve our Mission, we will establish positive relationships within the school and community in order to provide superior, innovative educational opportunities which promote lifelong learning.

## ***Core Value Statements:***

We believe:

- Students are the primary focus of all our efforts in and out of the classroom.
- A safe and secure learning environment (social, emotional and physical) is a right and a responsibility of all.
- Family, community, and school partnerships are essential to student success and the development of citizenship.
- In the commitment to personal growth and lifelong learning through a persistent pursuit of individualized achievement for all students.
- Effective and respectful communications are critical to student success.

## ***Goals:***

### **GOAL #1 - Enhanced Learning Outcomes:**

By June 2028, the academic program of the school district will be strengthened by the following efforts pertaining to both academics, as well as social-emotional health and well-being:

The development and implementation of guaranteed and viable curricula in all content areas, PreK-12; continued implementation of research and evidence-based instructional strategies; development and implementation of a balanced and coherent system of assessment; continued development and implementation of a multitiered system of supports aligned to the outcomes within the guaranteed and viable curricula. Additionally, the District will continue to maximize vocational as well as college preparatory learning opportunities for students.

### **GOAL #2 - Enhanced School-Home Connections:**

By June 2028, the District will have enhanced school-home connections through effective communication, relationship building opportunities, as well as supporting students and families through program transitions.

### **GOAL #3 - Student Development and Support Services:**

By June 2028, the District will have enhanced its student development and support services resulting in the maintenance and improvement of the emotional health and academic performance of all students, grades PreK-12.

### **GOAL #4 - Non-Instructional Support Initiatives:**

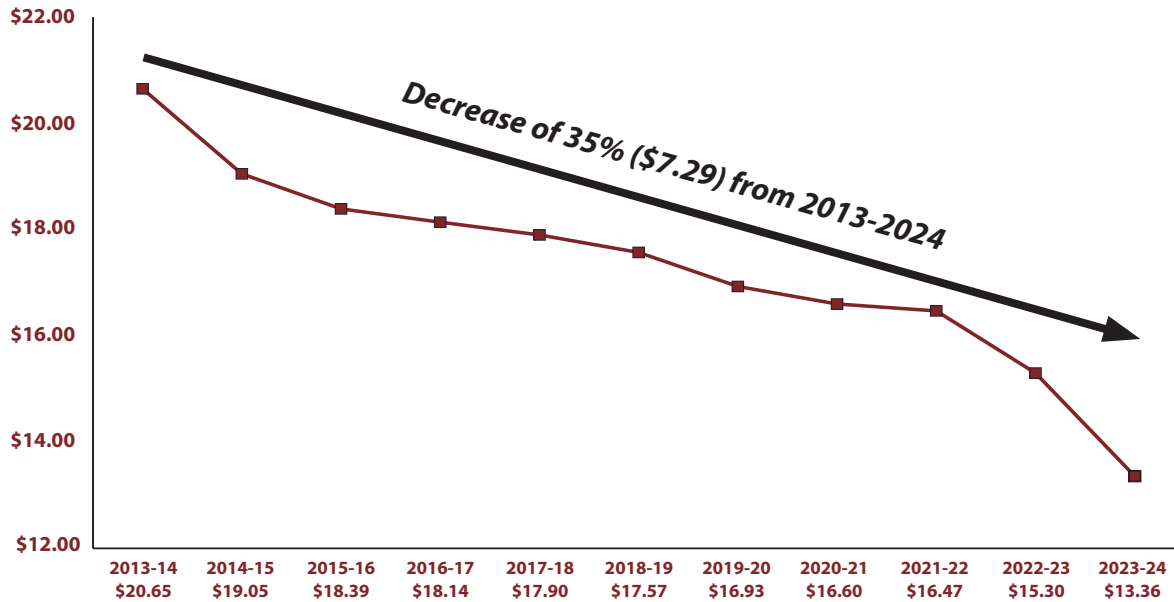
By June 2028, the District will have maintained and improved the non-instructional support of its academic and co-curricular programs by the completion of safety and security activities, the continuation of the implementation and review of the long range facilities plan, the creation and implementation of a long range financial plan, and completing a full review of all Board of Education policies and administrative regulations.

### **GOAL #5 - Supporting District Faculty & Staff:**

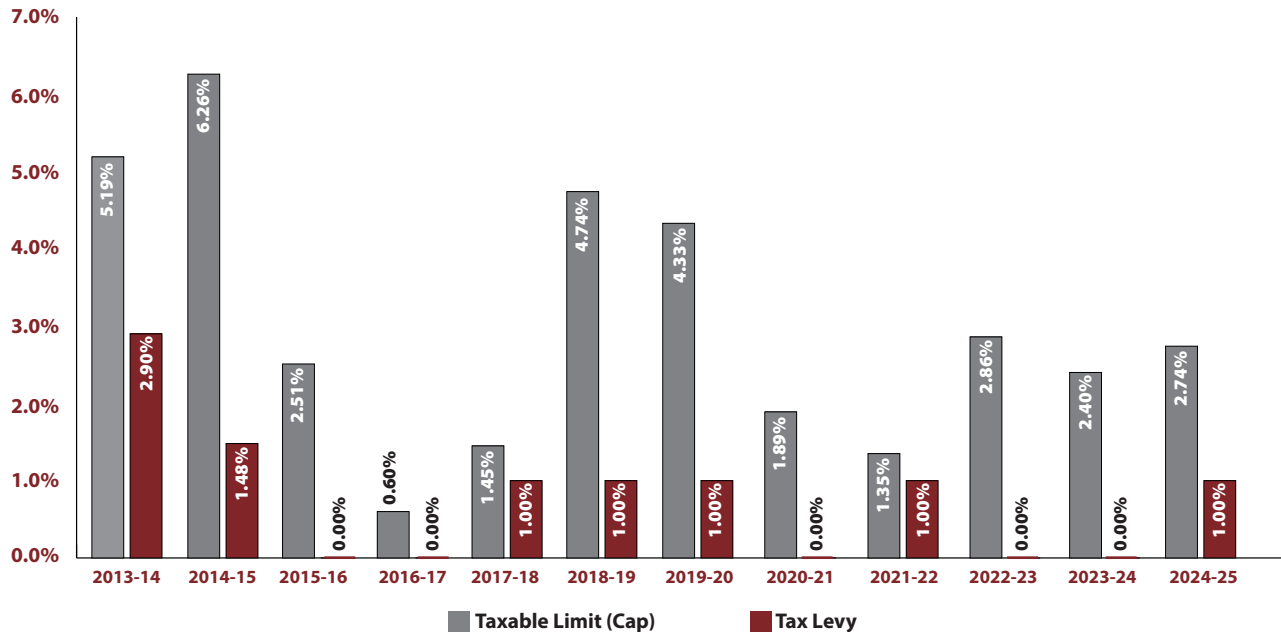
By June 2028, the District will improve its effectiveness and efficiency in the area of human resources and staff relations by instituting improved human resources processes and procedures for all new and current staff.

# Tax Rate History

Tax Rate Per \$1,000



## Taxable Limit vs. Tax Levy History



**Public Hearing**

**Tuesday, May 14 • 6:00 p.m.  
Addison High School Cafeteria**

**Budget Vote &  
Board Trustee  
Election**

**Tuesday, May 21  
Noon-8:00 p.m.  
Addison High School Library**



**At ACS, our students are working, learning  
and growing every day.**

## *Valley*



At Valley Early Childhood School, students learn many important life skills and explore future careers through dramatic play.

## *Tuscarora*



(Above) Second graders and eighth graders read together monthly. The Tuscarora Elementary students look forward to reading with their Middle School reading buddies each month.



(Above) Students at Tuscarora are participating in a community circle, which is helping them to connect with their classmates and build a classroom culture of respect for one another. Creating a safe and welcoming environment can build students' confidence, helping them to feel more comfortable to actively participate and engage in learning.



# Middle School

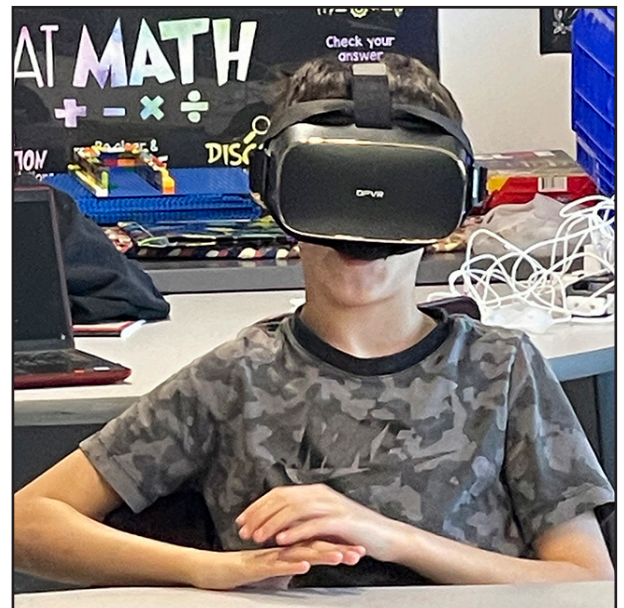


(Above) Students brainstorm, build and write code for robots that they build using their own creative designs. Students learn from and correct their errors in order to get the desired end product.

(Right) All Middle School students take a Life Skills class, where they practice food preparation and cooking skills, along with first aid and safety.



(Above) Middle school students dissect owl pellets to learn about the eating habits of birds of prey.

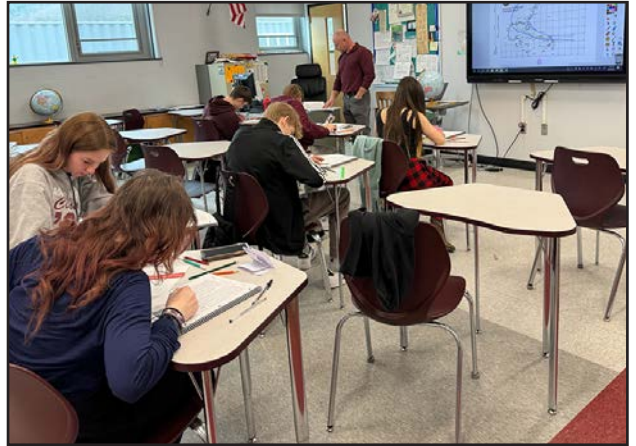


(Above) In the fascinating world of STEM education, where abstract concepts come to life, virtual reality (VR) math apps are making waves. These immersive experiences transport students beyond traditional classroom boundaries, allowing them to explore complex mathematical landscapes in a whole new way.



# High School

(Right) Earth Science students are learning how hurricanes develop and why. Students will be able to describe the path that most hurricanes travel in addition to what happens when the system reaches landfall. Lastly, students will be able to articulate the relationship between air pressure and wind speed in a hurricane. The impact that hurricanes have on residents will also be covered.



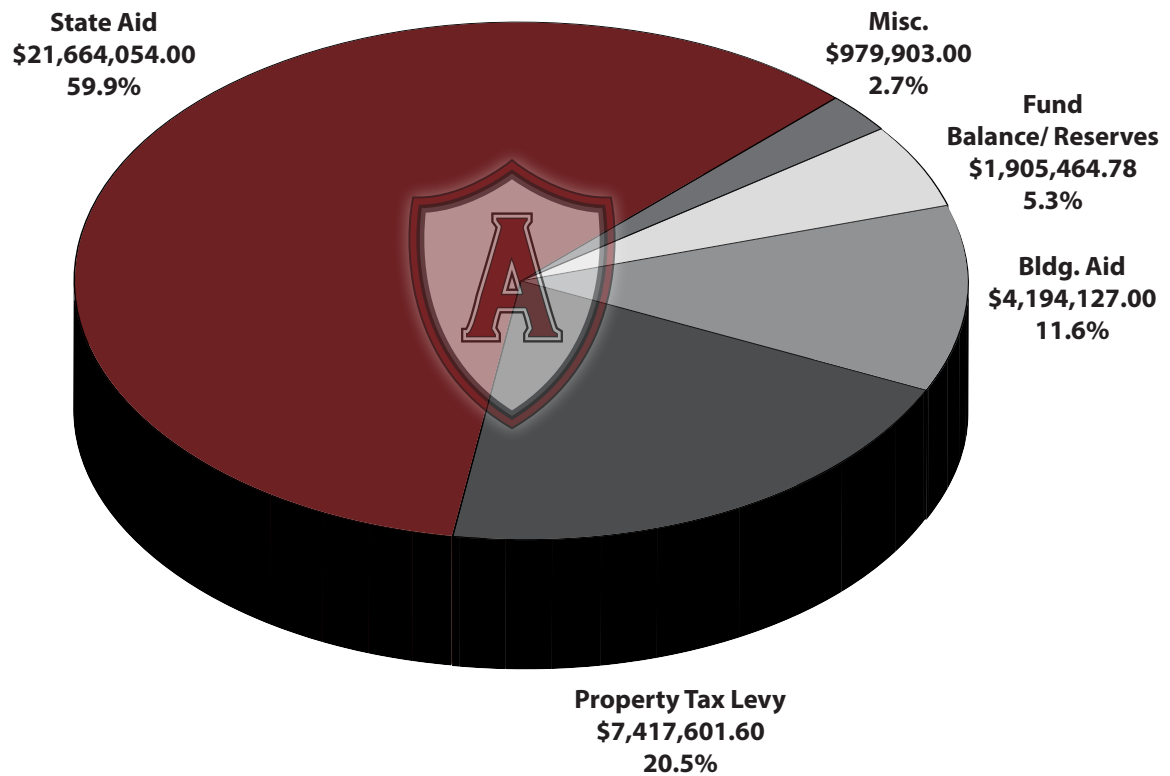
(Left) Addison students can gain hands-on experience in careers through attending Career and Technical Education programs at the GST BOCES Coopers Campus. Students spend half of the school day at GST BOCES during their junior and senior years and earn high school credits while experiencing a field they are considering pursuing in the future. A variety of courses are offered, including Heavy Equipment.

(Right) Studio in Art students learned about one of the most interesting sculptural features of Gothic cathedrals, the inclusion of gargoyles, the grotesque flying monsters that protrude out from the upper portions of the huge churches. The students then made gargoyle masks out of Plast'r Craft adorned with horns, ears and bulging eyes.

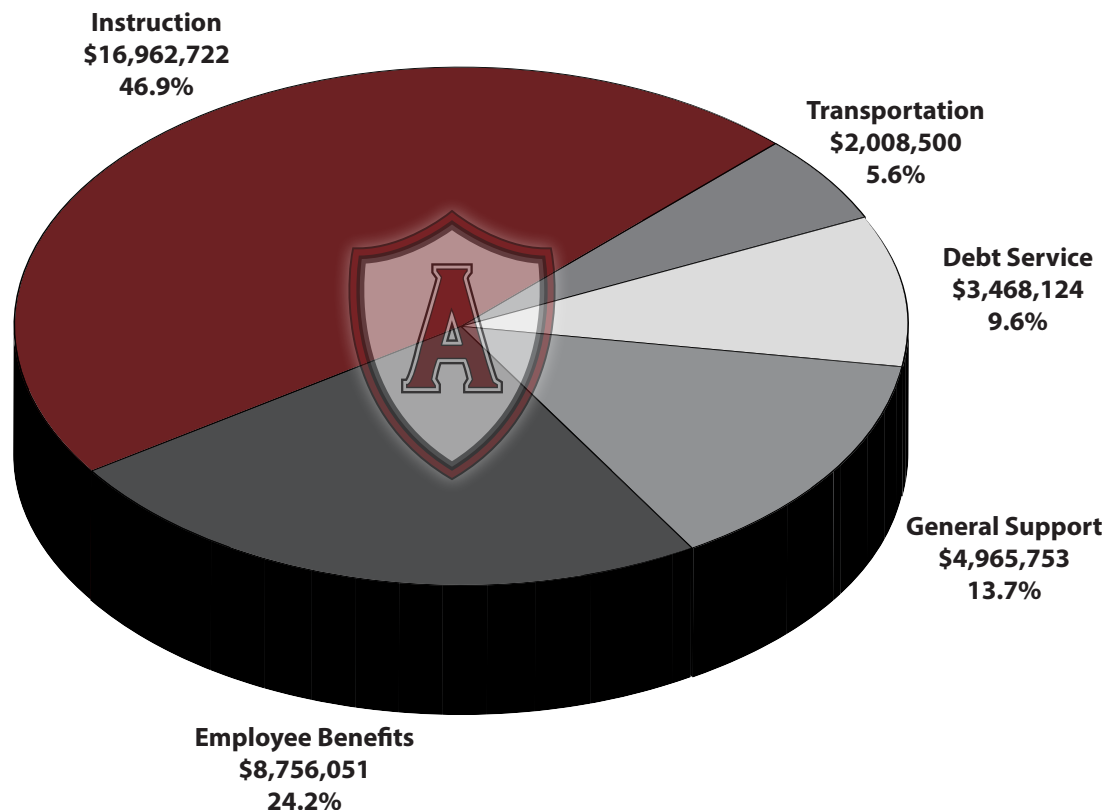


(Left) Academic All-Stars is a group of enthusiastic learners who love challenging themselves and demonstrating their knowledge in a competitive setting. Addison students go head-to-head against other similar-sized schools in home and away matches. They finished this year's season with a 6-1 record.

# Where does the school budget money come from?



# How is the school budget money spent?



*\*Figures based on Board of Education adopted 2023-24 budget*

# Three-part budget breakdown

## **Program**

**\$25,127,958**

**69.5%**

The Program Component includes all instructional program expenditures, including the salaries and benefits of teachers and any school administrators or supervisors who spend a majority of their time performing teaching duties, and most transportation operating expenses. This total includes regular instruction, education of those with special needs, occupational education, curriculum, staff development and summer school, as well as pupil services such as health, guidance, library, co-curricular, athletics and transportation.

## **Capital**

**\$7,098,249**

**19.6%**

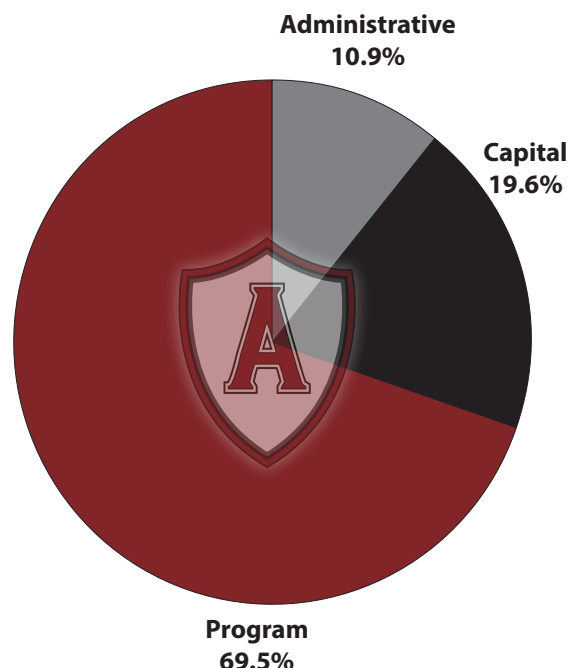
The Capital Component includes all capital, debt service, lease expenditures, and some transportation; costs resulting from court judgments, administrative orders, settled or compromised claims; and all facilities costs of the District, including facility lease expenditures, annual debt service and total debt for all facilities financed by bonds and notes of the District, and costs of construction, acquisition, reconstruction, rehabilitation or improvement of school buildings, and all expenditures associated with custodial salaries and benefits, service contracts, supplies, utilities and maintenance repair of school facilities, including plumbing, electrical and general construction.

## **Administrative**

**\$3,934,943**

**10.9%**

The Administrative Component includes office and central administrative expenses, travel expenses, salaries and benefits of all certificated school administrators and supervisors who spend a majority of their time performing administrative or supervisory duties, all expenditures associated with the operation of the school board, the superintendent, general administration, the school business office, any consulting costs not directly related to student services and program planning, and all other administrative activities.



## **Am I eligible to vote?**

To be eligible to vote on the school budget and election, you must be a citizen of the United States who is 18 years of age or older and a legal resident of the Addison Central School District for at least 30 days prior to the vote. No prior registration is required.

## **How can I get an absentee ballot?**

To receive an absentee ballot by mail, you must pick up and return an application at least seven business days prior to the vote. If you are picking up an application and ballot in person, you may do so up to one day prior to the vote. Applications and ballots are available at the District Office from 7:00 a.m. to 3:30 p.m., Monday through Friday.

Absentee ballots will be counted only if they are returned no later than 5:00 p.m. on May 21. Call Board Clerk Kristie Mather at (607) 359-2244, ext. 1 for more information.



## **Ballot items**

### **2024-25 Budget**

Resolved that the Board of Education of the Addison Central School District is hereby authorized to expend the sum of \$36,161,150 and to levy the necessary tax.

Yes \_\_\_\_ No \_\_\_\_

### **Candidates for the Board of Education**

Two five-year expired terms of James Mitchell and John Stierly III (currently held by James Mosher)

### **(VOTE FOR TWO):**

- **Scott Snow**
- **James Mosher**
- **Bridget D. Burke**
- **James Mitchell**