

**Bath Central School District**  
*Home of the Haverling*  
*Rams*

**2024-2025 Budget Presentation**

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LEWIS  
MAGNET



# Budget Vote & School Board Election

**Tuesday May 21, 2024**  
**12:00 noon to 8:00 pm**  
***Bath CSD District Office***

# Bath CSD Mission Statement

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The Bath Central School District  
is.....

Committed to every student.  
Every day.

Community centered.

Globally connected.





## **Budget- What we will review.....**

- **Estimated Appropriations**
- **Estimated Revenues**
- **Tax Levy/Tax Cap**
- **Budget In's and Out's**
- **Did You Know...**

# Our Team Members



## Staffing Pattern

	<u>2023-24</u>	<u>2024-25</u>
Teachers	141	142*
Teaching Assistant	48	48(49)**
Psychologist/Social Worker	7	7
Guidance Counselor	4	4
Speech/OT/PT	3	3
Librarian	2	2
Districtwide Administrator	2	3(4)***
Building Level Administrator	9	8
Food Service Helper	17	17
Computer Technicians	4	4
Teacher Aides	22	22
RN/LPN	4	4
Clerical	8	8
Custodial/Maintenance	23	23
Bus Drivers/Mechanic	<u>35</u>	<u>35</u>
	<b>329</b>	<b>330</b>

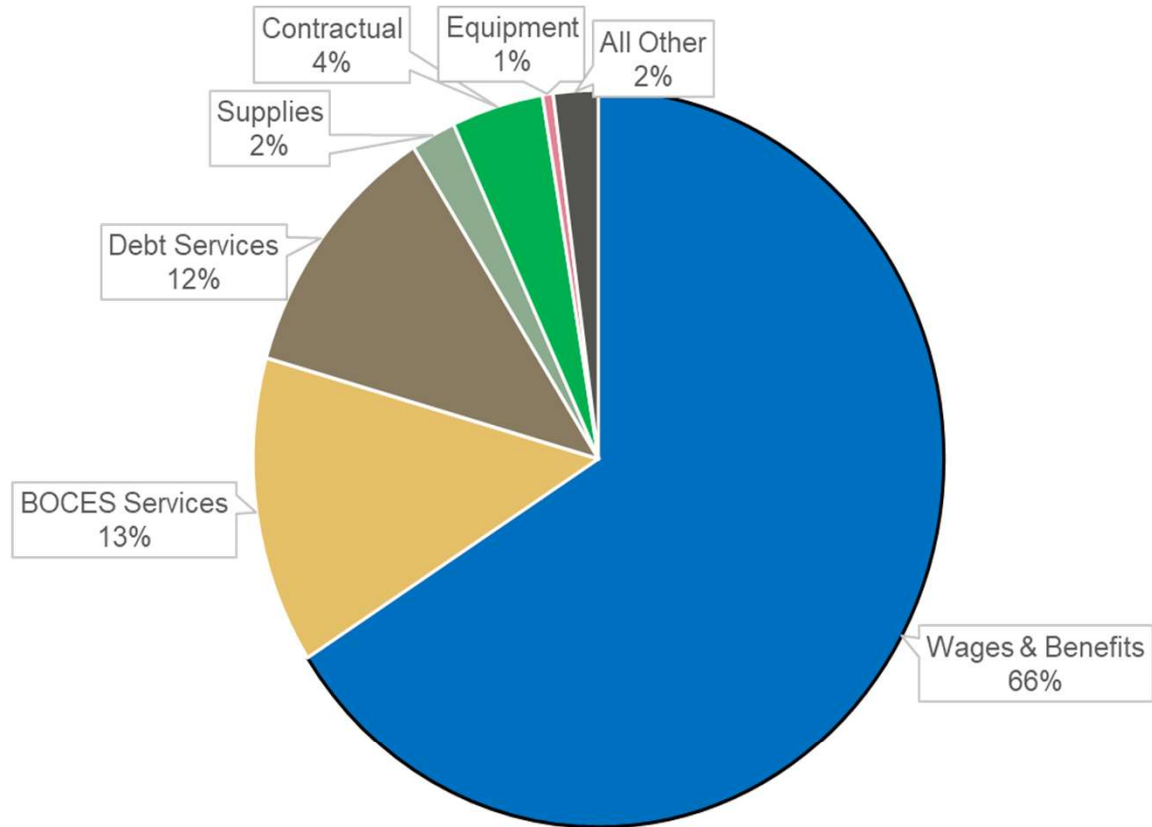
\*Work Based Coordinator

\*\*Depending on LMS position

\*\*\*Due to restructuring and succession planning

Total Budget:  
\$47,907,858

*INCREASE OF  
4.6/10%*



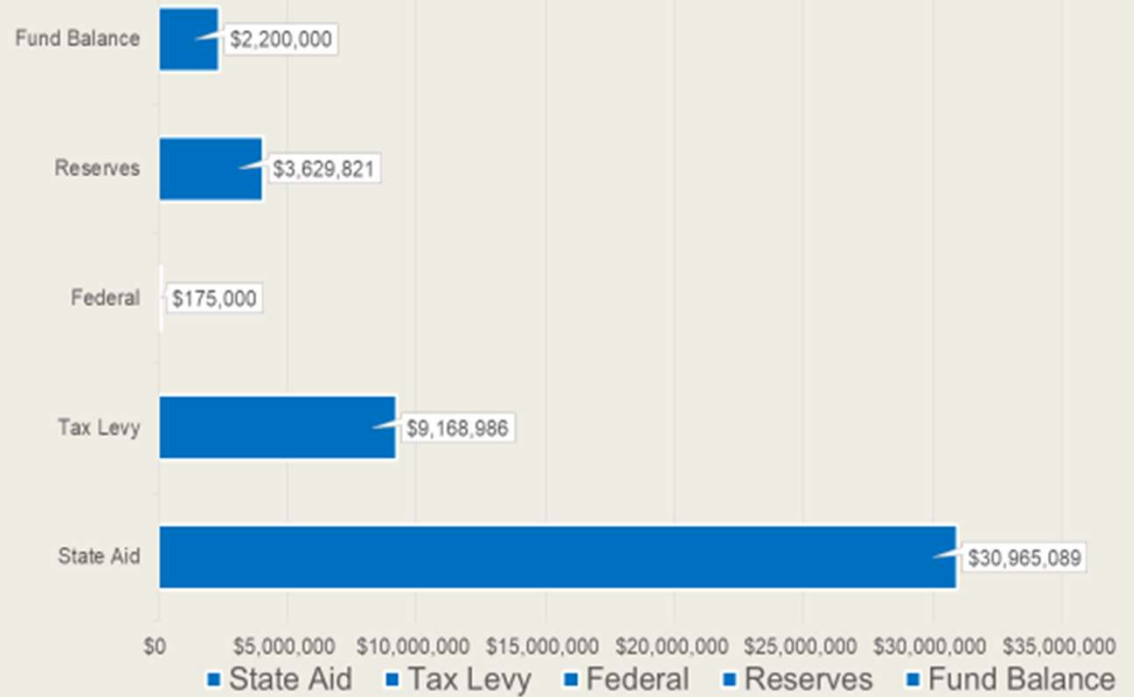
- Wages & Benefits
- BOCES Services
- Debt Services
- Supplies
- Contractual
- Equipment
- All Other

# Revenue Summary



## 24-25 Estimated Revenues

2024-25 REVENUE SOURCES



\*\*\*\$96,000 worker's comp (not reflected above) \*\*\*\$502,712 PILOTS \*\*\*\$1,266,250 Misc.

\*\*\*Keeps the \$644,000 for capital as discussed and shared with the public

# Tax Levy/Tax Cap

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- Tax Cap Compliant
- 2.07%
- What does that mean to you?
  - \$13.82 to \$14.11\*\*
  - On a \$100,000 the increase would be \$29.00 \*\*

\*\*Please Note-This is if  
NOTHING changes\*\*\*







# How is your Property Tax Bill Calculated?

- Tax Levy (Bath CSD)
- Total Market Value of the School District (NYS)
- Tax Rate (Tax Levy/Total Market Value per 1,000)
- Property Assessment (Local Assessor)

**Property Tax Bill = Tax Rate x Property Assessment per 1,000**



## **What's In / What's Out /What's It About...**

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- **Significant Impact of Medical Premium Increase**
- **Anticipated Impact of Capital Improvement Project**
- **All Programs Carried Forward**
- **All Staffing Carried Forward**
- **Equipment Upgrades**
- **Addition of New Special Ed Classroom**

# Capital Outlay Project

- Swimming Pool Bulkhead
- Security Upgrades



# Transportation

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## Proposition to purchase 4 Diesel Buses

One Wheel Chair bus for \$208,236.61  
One 72 passenger for \$179,348.84 and  
Two for \$180,628 each

total of \$748,841.45 (before state aid)



# Did You Know....

- **Main Campus 59.4 acres**
- **Transportation Facility 19.4 acres**
- **VEW-94,261 square feet**
- **DLL & Haverling-414,287 square ft**
- **Haverling- 59 classrooms/12 OS**
- **DLL-53 classrooms/19 OS**
- **VEW-55 classrooms/11 OS**
- **5 shared spaces-Musical Suite**
- **Additional Spaces: Auditorium, MS GYM, HS gym, AUX gym, Swimming pool, Indoor Track, 2 gyms at VEW**
- **Other Buildings & Assets: District Office, Transportation Facility & Multiple Athletic Complexes**

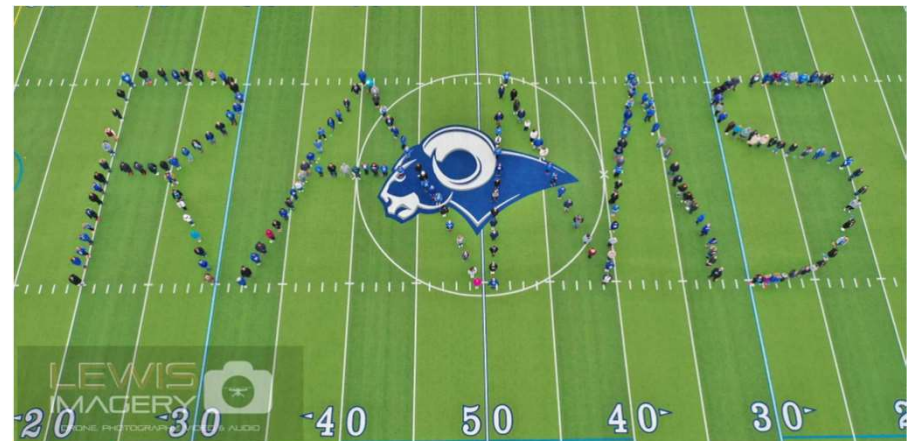
## What if.....

- If the proposed 24-25 school budget is rejected, the Bath CSD would operate on a Contingency Budget
  - We could only fund "ordinary" contingent expenses such as:
    - Salaries & Benefits
    - Legal Obligations
    - Expenditures Authorized by NYS
  - *Capital expenditures, nonessential maintenance and Public Use of the school buildings and grounds are NOT considered ordinary expenses under a contingency budget*
  - *Tax Levy would remain flat*



# What is all on the ballot??

- Proposed 24-25 Budget
  - \$47,907,858
- Bus Purchase Proposition- 4 new buses
  - One Wheelchair bus for \$208,236.61
  - One 72 passenger for \$179,348.84 and Two for \$180,628 each
    - total of \$748,841.45
    - We will receive approx.. \$658,411 back in state aid
- BOE Election
  - One 5-year term



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Questions?

