

MAY 2024

EDUCATING STUDENTS FOR SUCCESS IN A CHANGING WORLD



Voters to decide on \$37.27 million budget proposal

The Tri-Valley Central School District Board of Education adopted a 2024-25 budget proposal that prioritizes student achievement and responsible fiscal management while considering the impact on taxpayers.



Eligible residents will vote May 21 on the proposal, which maintains curricular, extracurricular and athletic programs and reallocates staffing while retaining the academic excellence the community expects of the district. The \$37,273,719 proposal represents a 2.13% increase over the current year's budget.

With the elimination of federal pandemic relief funding sources, the district is proposing to incorporate the after-school enrichment program, various STEAM initiatives and software upgrades into its general operating budget. Supporting these programs in the general budget will prevent them from being cut.

The 2024-25 proposed budget aligns with the district's vision of building a community that enables students to excel in a changing world and staff to grow professionally and gives the opportunity for staff and administration to collaboratively reduce costs while continuing to meet students' needs.

The adopted expenditure plan would offer educational programming that maximizes student engagement in core classes, electives and college credit opportunities while addressing student needs with assistance and enrichment.

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MAY 21, 2024

- 1-8 p.m.
- Secondary School Main Gym
- Visit trivalleycsd.org for more information



Superintendent's Message



Dear Tri-Valley Community,

I am pleased to share with you our school District's budget newsletter for the 2024-2025 school year.

Our District's budget is a reflection of our commitment to providing the best possible education for our students while being fiscally responsible. This newsletter will provide you with an overview of our budget priorities, the allocation of funds and the impact on our schools and programs.

We understand the importance of investing in our students' education and ensuring that they have the resources they need to succeed. Our budget reflects that commitment by prioritizing funding for essential programs, resources and support services.

We also recognize the need to be mindful of our financial resources and make strategic decisions to ensure the long-term stability of our District. Our newsletter outlines our continued forward thinking in maintaining a balanced school budget.

With Bear Pride,
Erin P. Long
Superintendent of Schools

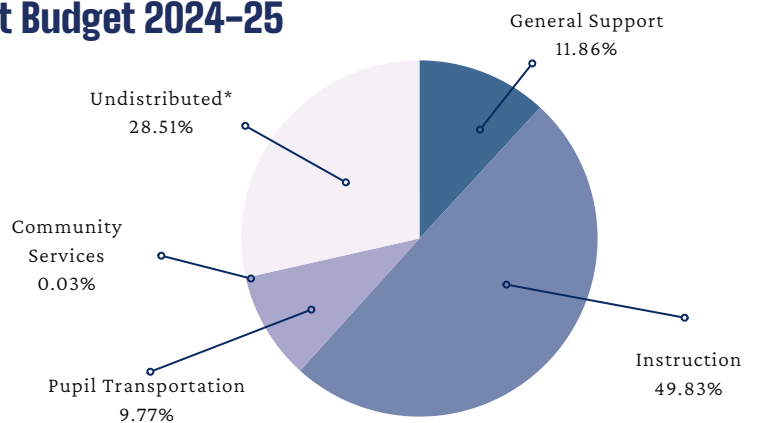


On the ballot

- Budget Proposition: \$37,273,719
- Board Member Election: Three (3) At Large Seats
Candidate names will be available on the district website after petitions are submitted on April 22, 2024.

Voter Registration, Absentee Ballot & Early Voting Ballot Information
Available from District Clerk: 845-985-2296 ext. 5201

5-Part Budget 2024-25



*Undistributed refers to budgeted items paid to agencies rather than vendors or individuals. Included here are all employee benefits as provided for by contracts with employee groups, as well as payments to Social Security and retirement systems. Also included here are payments for interest and principal payments for borrowing, whether for short-term purposes or for long-term debt for capital projects.



BUDGET SUMMARY

All school districts are required to present the budget in three expenditure categories – Administrative, Capital and Program – and compare them to the previous year’s budget totals. Tri-Valley’s three-part budget breaks down as follows:

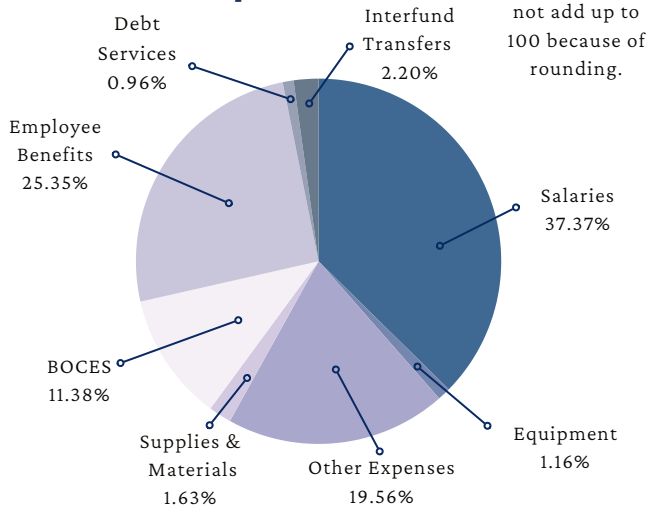
THREE-PART BUDGET	ADOPTED 2023-24	PROPOSED 2024-25
Administrative Component	\$3,684,206	\$4,047,686
Capital Component	\$4,337,749	\$4,487,574
Program Component	\$28,475,181	\$28,738,459
TOTAL BUDGET	\$36,497,136	\$37,273,719

The Administrative component includes all areas of the budget related to the administrative operations, including school and Central Administration expenses, Board of Education expenses, and all other administrative activities.

The Capital component includes maintenance of facilities, salaries and benefits of the Buildings and Grounds staff, debt service, and any monies for future maintenance and improvements to the school buildings.

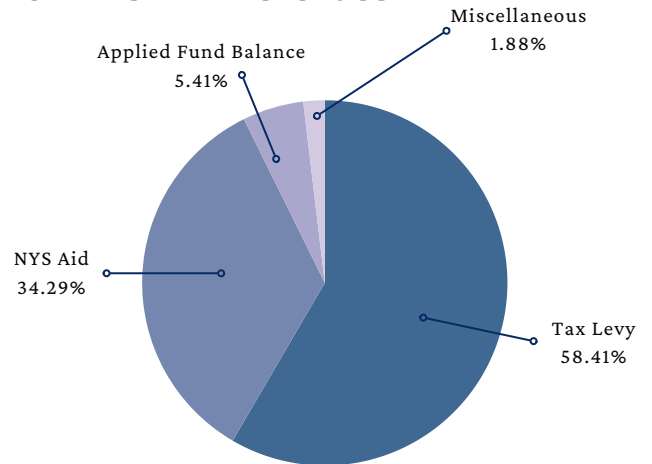
The Program component, the biggest of the three components, includes all areas related to the instructional program. This includes teacher salaries and benefits, student support services, BOCES instructional programs, and all transportation operating expenditures.

2024-25 Expenditures



*Note: The percentages do not add up to 100 because of rounding.

2024-25 Revenues



Proposed 2024-25 Budget

EXPENDITURES	ADOPTED 2023-24	PROPOSED 2024-25
Salaries	\$13,667,611	\$13,930,675
Equipment	\$550,450	\$431,200
Other Expenses	\$6,955,635	\$7,290,571
Supplies and Materials	\$607,075	\$752,850
BOCES	\$4,544,875	\$4,240,725
Employee Benefits	\$8,994,240	\$9,449,948
Debt Services	\$362,250	\$359,250
Interfund Transfers	\$815,000	\$818,500
TOTAL EXPENDITURES	\$36,497,136	\$37,273,719

REVENUES	ADOPTED 2023-24	PROPOSED 2024-25
Tax Levy	\$21,470,028	\$21,772,541
State Aid	\$12,575,331	\$12,781,088
Applied Fund Balance	\$1,797,127	\$2,017,815
Miscellaneous	\$654,650	\$702,275
TOTAL REVENUES	\$36,497,136	\$37,273,719

- Calculated Tax Levy Limit (Cap) for 2024-25 is 3.08% (+\$660,386).
- Proposed Tax Levy Increase is 1.41% (+\$302,513).
- Applied Fund Balance increase from the legal use of reserves.
- Miscellaneous reflective of higher interest rates.



Tri-Valley Central School District

34 Moore Hill Road
Grahamsville, New York
12740



Non-Profit org.
U.S. POSTAGE
PAID PERMIT
NO. 18
Norwich, NY 13815

Keith Stryker, President
Timothy Dymond, Vice-President
Brent Clarke
George Dean
Travis Hartman
Patrick Kelly
Tammi L. Chaboty
Rose Woods
Erin Long, Superintendent

**Current Resident or
POSTAL PATRON**



MAY 21, 2024

Produced in cooperation with the Capital Region BOCES Engagement & Development Service, May 2024.

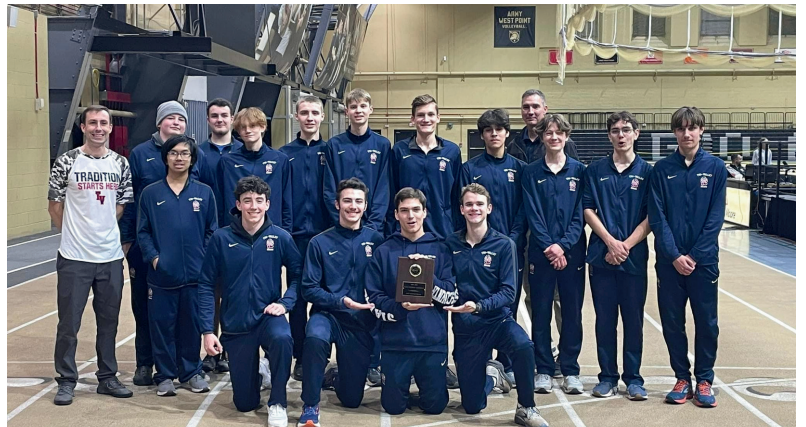
BUDGET ISSUE

EDUCATING STUDENTS FOR SUCCESS IN A CHANGING WORLD



BUDGET HEARING

- Tuesday, May 7
- 7 p.m.
- Tri-Valley Secondary School Lower Library



VOTER REGISTRATION

- May 15 & 16
- 4-8 p.m.
- Tri-Valley District Administration Building

MAY 21, 2024



BUDGET VOTE & BOARD MEMBER ELECTION

- Tuesday, May 21
- 1-8 p.m.
- Secondary School Main Gym
- The complete budget is on the district's website:
www.trivalleycsd.org

