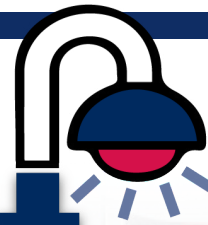


# Tri-Valley Central School District

# Guidepost



The official premiere  
of our newly designed  
newsletter

## Budget Issue 2023-2024

MAY 2023

EDUCATING STUDENTS FOR SUCCESS IN A CHANGING WORLD



## Voters to decide on \$36.497 million

The Tri-Valley Central School District Board of Education has adopted a budget for voter consideration for the 2023-24 academic year. The proposed budget of \$36,497,136 represents a 1.84% increase over the current year's budget.



The proposed increase to tax levy dollars to fund the budget is 1.49% (\$315,207). This is approximately 40% less than the District's calculated tax cap for 2023-24 of 2.46% (\$519,615). The Expenditure Plan does not eliminate any current educational or extracurricular programs. The safety and wellness of staff and students is a high priority and initiatives to enhance those areas have been built in. The fact that the "cost of doing business" has escalated post-pandemic creates challenges. However, careful examination of prior years' efforts and the overall effectiveness of those

expenditures has enabled the planning to shift funds to meet the needs of our District and its shareholders. The use of various Federal funding opportunities has enabled the District to address both facility and educational spaces and programming needs. The upcoming school year signals the end of such funding and the assessing and implementation of what we want to accomplish is well underway. The use of these funds and the proposed budget for 2023-24 are focused not only on next year, but for providing budgetary stability over the next few years.

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## MAY 16, 2023

- 1- 8 p.m.
- Secondary School Main Gym
- Visit our website  
[trivalleycsd.org](http://trivalleycsd.org) for more  
information



# Superintendent's Message



Dear Tri-Valley Community,

Our Board of Education has unanimously adopted the 2023-24 school budget during our March 30 meeting.

Each year's budget process requires meticulous data analysis and extensive collaboration between the Board of Education, administrators, teachers, and staff; this year is no different.

We are pleased to present the proposed 2023-24 Tri-Valley Central School Budget of \$36,497,136.

The proposed budget aligns with our goal of continuous academic improvement and supports innovation and college and career readiness.

Community members will have an opportunity to learn more about the budget and candidates at our annual public hearing on May 9, 2023, at 7 p.m. in the Secondary School Lower Library.

The budget presentation and additional resources are posted on our website at [www.trivalleycsd.org](http://www.trivalleycsd.org).

Please feel free to contact me or our Business Office at 845-985-2296, ext 5101 if you have any questions.

With Bear Pride,  
Erin P. Long  
Superintendent of Schools



## On the ballot

Budget Proposition

\$36,497,136      Y or N

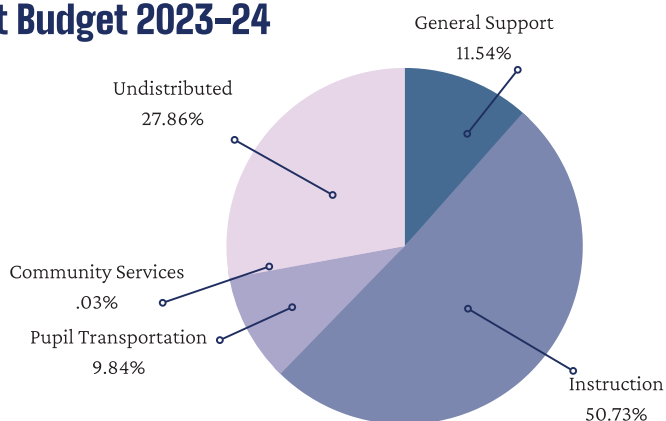
Board Member Election

Three (3) at Large Seats

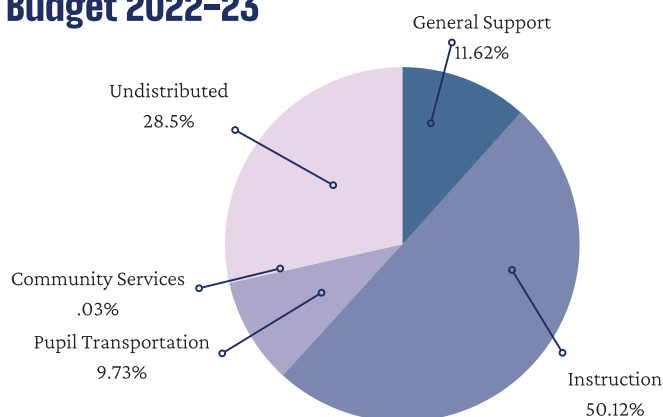
Voter Registration & Absentee Ballot Info Available from District Clerk:

845-985-2296 ext. 5201

## 5 Part Budget 2023-24



## 5 Part Budget 2022-23



## BUDGET SUMMARY

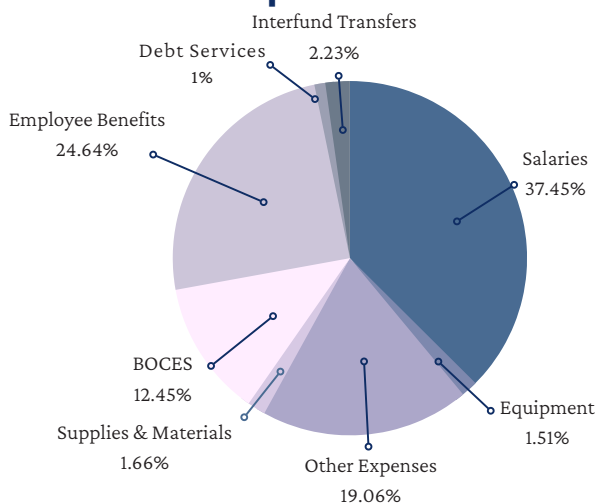
All school districts are required to present the budget in three expenditure categories – Administrative, Capital and Program – and compare them to the previous year's budget totals. Tri-Valley's three-part budget breaks down as follows:

THREE-PART BUDGET	ADOPTED 2022-23	PROPOSE 2023-24
Administrative Component	\$3,585,024	\$3,684,206
Capital Component	\$4,361,583	\$4,337,749
Program Component	\$27,892,764	\$28,475,181
<b>TOTAL BUDGET</b>	<b>\$35,839,371</b>	<b>\$36,497,136</b>

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.

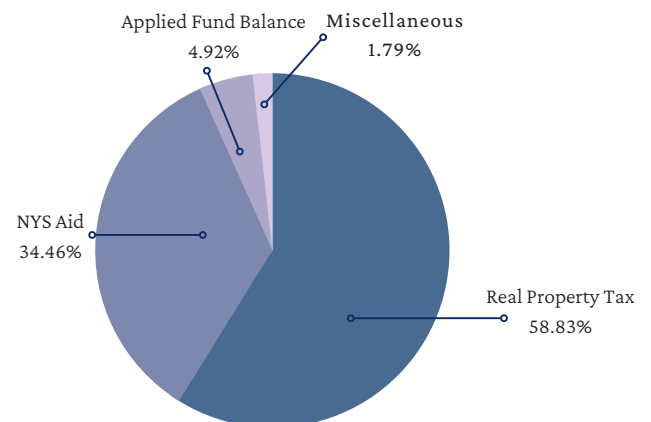
### 2023-24

### Expenditures



### 2023-24

### Revenues



## Proposed 2023-24 Budget

EXPENDITURES	ADOPTED 2022-23	PROPOSED 2023-24
Salaries	\$13,165,910	\$13,667,611
Equipment	\$504,900	\$550,450
Other Expenses	\$6,830,724	\$6,955,635
Supplies and Materials	\$591,535	\$607,075
BOCES	\$4,533,125	\$4,544,875
Employee Benefits	\$8,901,627	\$8,994,240
Debt Services	\$1,273,050	\$362,250
Interfund Transfers	\$38,500	\$815,000
<b>TOTAL EXPENDITURES</b>	<b>\$35,839,371</b>	<b>\$36,497,136</b>

REVENUES	ADOPTED 2022-23	PROPOSED 2023-24
Real Property Tax	\$21,154,821	\$21,470,028
State Aid	\$12,667,601	\$12,575,331
Applied Fund Balance	\$1,509,083	\$1,797,127
Miscellaneous	\$507,866	\$654,650
<b>TOTAL REVENUES</b>	<b>\$35,839,371</b>	<b>\$36,497,136</b>

- Calculated Tax Cap for 2023-24 is 2.46% (+\$519,615).
- Proposed Tax Increase is 1.49% (+\$315,207).
- State Aid reduction reflective of Building Aid changes.
- Applied Fund Balance increase from the legal use of reserves.





## Tri-Valley Central School District

34 Moore Hill Road  
Grahamsville, New York  
12740



Keith Stryker, President  
Timothy Dymond, Vice-President  
Brent Clarke  
George Dean  
Travis Hartman  
Patrick Kelly  
Randall McGregor  
Danielle Penney-Stroop  
Rose Woods  
Erin Long, Superintendent

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

Current Resident or  
POSTAL PATRON



**MAY 16, 2023**

Produced in cooperation with the Capital Region BOCES Communications Service, May 2023.

### BUDGET ISSUE

### EDUCATING STUDENTS FOR SUCCESS IN A CHANGING WORLD



**MAY 16, 2023**



#### BUDGET HEARING

- Tuesday, May 9
- 7 p.m.
- Tri-Valley  
Secondary School  
Lower Library

#### VOTER REGISTRATION

- May 10 & 11
- 4-8 p.m.
- Tri-Valley District  
Administration  
Building

#### BUDGET VOTE & BOARD MEMBER ELECTION

- Tuesday, May 16
- 1-8 p.m.
- Secondary School  
Main Gym
- The complete  
budget is on the  
district's website:  
[www.trivalleycsd.org](http://www.trivalleycsd.org)

