



Minerva Central School Budget Hearing

2025-2026

May 13, 2025



Budget Components

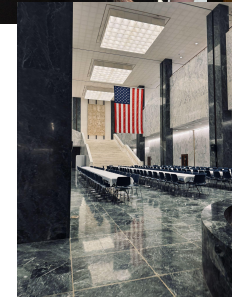


1. **Administrative:** The salaries and benefits of administrators, supervisors and admin. clerical staff, public information and printing, curriculum and staff dev., school board-related costs, tax collection, legal services.
 2. **Program:** The salaries and benefits of all teachers, guidance counselors, aides, psychologists, nurses, social workers, and speech therapists. Also included are textbooks and equipment, library costs, transportation, co-curricular programs and inters. athletics.
 3. **Capital:** Operations and maintenance costs, including salaries and benefits for custodial staff, debt service from capital projects, utilities and cleaning supplies.
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Administrative year-to-year comparison



	<u>2024-2025</u>	<u>2025-2026</u>
Board of education	\$9,575	\$13,625
Central Administration	\$152,026	\$163,939
Finance	\$168,068	\$168,353
Legal Services	\$4,200	\$4,200
Staff	\$3,265	\$3,331
Public Information/Printing & Mailing	\$32,658	\$34,230
Special Items	\$38,711	\$36,971
Instruction, Administration & Improvement	\$107,341	\$110,737
Employee Benefits	\$268,892	\$341,788
TOTAL	\$784,735	\$877,174



11.78% increase

13.39% of total budget

Capital year-to-year comparison



	<u>2024-2025</u>	<u>2025-2026</u>
Legal	\$1,400	\$1,400
Central Services	\$438,513	\$525,427
Refund of taxes	\$1,500	\$1,000
Transportation Vehicle/Bus	\$100,000	\$0
Employee Benefits	\$256,187	\$238,453
Debt Service	\$240,854	\$234,584
Transfer to Capital	\$0	\$100,000
TOTAL	\$1,038,454	\$1,100,864



6.01% increase

17.29% of total budget

Program year-to-year comparison

	<u>2024-2025</u>	<u>2025-2026</u>
Legal	\$3,500	\$3,500
Instruction	\$2,767,714	\$2,757,072
Transportation	\$239,010	\$229,665
Community Service	\$2,800	\$2,800
Employee Benefits	\$1,275,822	\$1,319,779
Transfer to Food service	\$60,000	\$75,000
TOTAL	\$4,348,846	\$4,387,816



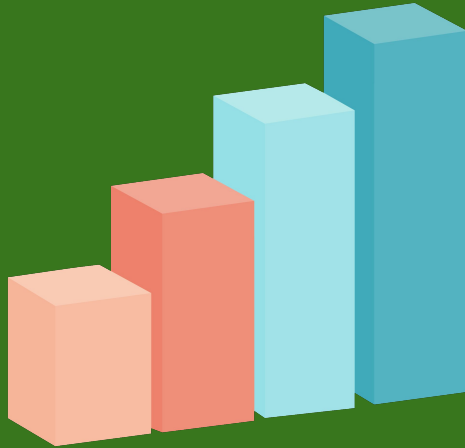
0.90% increase

68.93% of total budget





Revenues/State Aid



	<u>2024-2025</u>	<u>2025-2026</u>
Local Sources:	\$163,500	\$166,500
State & Federal Aid:	\$1,734,391	\$1,636,029
Other: applied balance	\$333,521	\$452,545
debt fund & reserve used		
towards the tax levy		
<u>Tax Levy:</u>		
Minerva	\$1,427,458	\$1,484,176
Chester	\$131,846	\$188,565
State Land, Sp. Franchise	\$2,381,319	\$2,438,039
& Utilities		
Fund Balance	\$0	\$0
TOTAL:	\$6,172,035	\$6,365,854

Budget Summary

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- This budget plan provides for all programs and services that are currently included in our school program.
- The 2025-2026 proposed tax levy increase is within our state mandated tax cap of 4.93%



Estimated School Tax Rates per Thousand of Assessed Value

2024-2025 Tax Rate

Minerva: \$8.49
Chester: \$8.50

2025-2026 Est. Tax Rate

Minerva: \$8.75
Chester: \$8.75

Questions?



Budget Vote:

**Polls will open at 1pm
until 8pm**

**Tuesday May 20, 2025
in the atrium!**
