

# **Baldwinsville Central School District**

**2013-2014 Budget Proposal  
April 8, 2013**

# **Board of Education Planning for Excellence**

**Burrill Wells – President  
Joan Reeves – Vice President**

**Cheryl Cowen  
Roman Diamond  
James Goulet  
Steven Schweitzer**

**Cynthia Cronin  
Kenneth Dwyer  
Jeff Marier**

**Hayley Roberts – Ex-Officio Student Member**

- **Declining or Flat Revenues**

- Gap Elimination Adjustment
- Loss of Federal ARRA and JOBS money
- Reduction in PILOT payment
- Discontinuation of County Sales Tax revenue

- **Increase in Costs**

- Salaries
- Health insurance costs
- NYS retirement costs

**MAJOR BUDGET INFLUENCES**

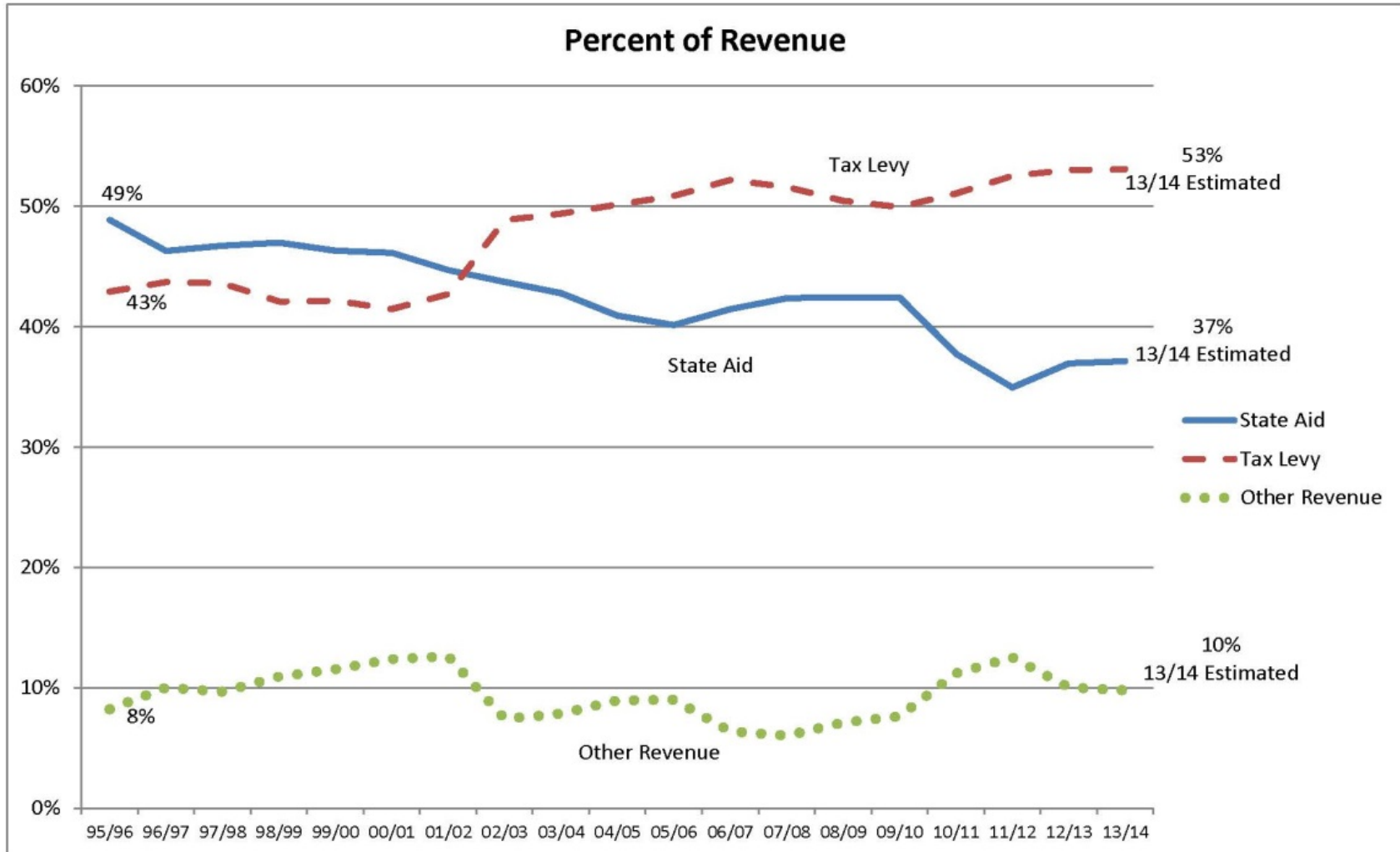
- Community Input Committees
  - Review budget component expenses
  - Make recommendations for additions or reductions for BOE review
- Use of Reserves and Fund Balance
- Staffing based on enrollment needs
- Maintain quality programs
- Propose a tax levy increase of 2.9%

## **BUDGET DEVELOPMENT PROCESS**

<b>YEAR</b>	<b>STAFFING</b>	<b>ENROLLMENTS</b>
◦ 2001-2002	911	5731
◦ 2002-2003	915	5830
◦ 2003-2004	936	5960
◦ 2004-2005	951	6036
◦ 2005-2006	937	6030
◦ 2006-2007	960	5998
◦ 2007-2008	982	5994
◦ 2008-2009	1000	5895
◦ 2009-2010	951	5826
◦ 2010-2011	919	5745
◦ 2011-2012	893	5702
◦ 2012-2013	889	5663
◦ 2013-2014	?	5663

## **HISTORICAL INFORMATION**

# HISTORICAL REVENUE DATA



# Average Tax Rate Increases

YEAR	ESTIMATED	ACTUAL
2013-2014	+2.9%	?
2012-2013	+.65%	+2.83%*
2011-2012	+1.8%	-2.55%
2010-2011	+2.23%	-.23%
2009-2010	-1%	-3.1%
2008-2009	+1.04%	-.19%

**\* Due to AB Settlement/PILOT**

# **APPROPRIATIONS**

**2013-2014**



	2012-2013	2013-2014	%change
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Program	\$71,302,680	\$73,994,750	+3.77%
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Capital	\$13,545,461	\$13,152,293	-2.9%
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Admin.	\$7,568,041	\$7,845,374	+3.66%
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Total			
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Budget	\$92,416,182	\$94,992,417	+2.79%
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**TOTAL 2013-2014 BUDGET**

	<b>2012-2013</b>	<b>2013-2014</b>
•Regular School	\$27,772,572	\$27,431,683
• Students w/Disabilities	9,182,643	9,606,496
• Workforce prep, library, AV, pupil services, tech, attendance, guidance, health and psychology	5,439,507	6,164,538
• Co-curricular, sports	1,111,096	1,186,701
• Staff Development	209,912	285,604
• Pupil Transportation	5,745,267	5,847,284
• Students w/disabilities summer program	97,692	50,000
• Employee benefits	21,743,991	23,422,444

## **2013-2014 PROGRAM COMPONENT**

	<b>2012-2013</b>	<b>2013-2014</b>
<b>Total Program</b>	<b>\$71,302,680</b>	<b>\$73,994,750</b>
<b>Percent of Budget</b>	<b>77.15%</b>	<b>77.9%</b>

## **Program Summary**

	<b>2012-2013</b>	<b>2013-2014</b>
• Operation, maintenance, motor pool, assessments on school property	\$3,846,316	\$4,064,348
• Utilities	1,907,675	1,413,595
• Debt service	6,231,470	6,066,681
• Refund of property tax	27,563	10,000
• Employee benefits	1,532,437	1,597,669

**2013-2014**  
**CAPITAL COMPONENT**

	<b>2012-2013</b>	<b>2013-2014</b>
<b>Total Capital</b>	<b>\$13,545,461</b>	<b>\$13,152,293</b>
<b>Percent of Budget</b>	<b>14.66%</b>	<b>13.85%</b>

## **Capital Summary**

	<b>2012-2013</b>	<b>2013-2014</b>
• BOE/Dist. Meetings	\$29,900	\$30,300
• Central admin. services including: Finance; Legal; HR;Public Info; Records Management; Office of Curriculum and Instruction	2,239,732	2,198,597
• Supervision - regular school	2,498,784	2,621,512
• Property/casualty/liability ins.	207,663	220,124
• BOCES admin. charge	365,238	379,847
• Employee benefits	2,226,724	2,394,994

## **2013-2014 ADMINISTRATIVE COMPONENT**

	2012-2013	2013-2014
Total Admin	\$7,568,041	\$7,845,374
Percent of Budget	8.19%	8.26%

## Administrative Summary

# REVENUES

**2013-2014**



	<b>2012-2013</b>	<b>2013-2014</b>
• In lieu of tax	\$1,589,954	\$1,589,954
• County sales tax	223,438	106,250
• Student fees, game admission, other misc. charges	25,500	25,500
• Interest income	110,000	85,000
• Medicaid reimbursement	100,000	100,000
• Sale of property	50,000	50,000
• Tuition from other districts	50,000	50,000
• Medicare Part D refund	20,000	75,000
• Refund prior year expenses	80,000	160,000
• Unclassified revenue	80,000	80,000
<b>Subtotal:</b>	<b>\$2,328,892</b>	<b>\$2,321,704</b>

## **2013-2014 ESTIMATED REVENUES**

	<b>2012-2013</b>	<b>2013-2014</b>
• Estimated state aid (including BOCES)	\$28,528,045	\$30,544,629
• Building aid	5,611,868	4,725,102
• Appropriation from fund balance	1,500,000	1,500,000
• Appropriation from reserves	5,446,757	5,479,344
 Total Non-Tax Revenue:	 \$43,415,562	 \$44,570,779
 Tax Levy:	 \$49,000,620	 \$50,421,638
 Total General Fund Revenue:	 \$92,416,182	 \$94,992,417

## **2013-2014 ESTIMATED REVENUES**

## Estimated Tax Rate

In Lysander, Van Buren, and Clay the tax rate is projected to increase by 2.9%.

## What Happens if voters do not approve the proposed budget?

- Put the same budget back before the voters.
- Reduce the budget and ask the voters to approve the reduced budget
- Go directly to a contingent budget with no revote.

# What is a contingency budget? What are the rules of a contingent budget?

- A district that adopts a contingency budget may not increase its current tax levy by any amount, which would be a zero percent tax cap.
- A district may not purchase non-instructional or instructional equipment
- The community may not use the district facilities unless they can pay the full cost for use.

# **Proposition 2 Bus Purchase**

**The total maximum cost of  
Proposition 2 is \$918,000.**

**The district will continue its annual  
bus purchase and replacement  
program.**

# **Proposition 3 Capital Project**

**The total estimated cost of  
Proposition 3 is \$500,000.**

**The district will increase the bandwidth at Elden Elementary School and Van Buren Elementary School and spend \$105,000 from the capital reserve fund to pay the local cost of the project. The rest of the cost is covered by state aid.**

# **Public Budget Hearing**

**May 14, 2013**

**7 P.M.**

**Durgee Junior High School Cafeteria**



# **2013-2014 Budget Vote**

**May 21, 2013**

**6 A.M. to 9 P.M.**

**Baker High School Auditorium**