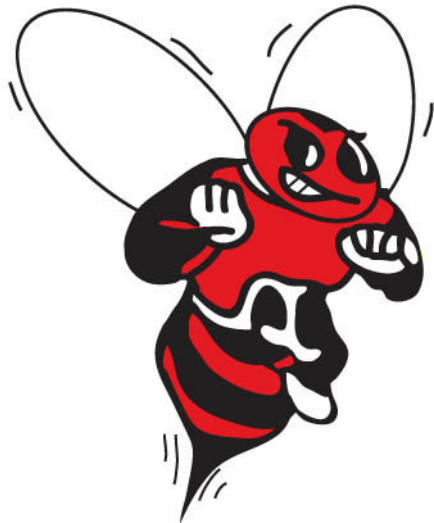


Baldwinsville Central School District

Achieving our Full Potential Together!



**2018-19 Budget Proposal
April 16, 2018
Board of Education Meeting**

District Strategic Goals

- 1. Achieve educational excellence and high levels of learning for all.**
- 2. Promote collaboration, innovation and flexibility to prepare students for their future.**
- 3. Ensure equal access, opportunity and choice for all students.**

We need to accomplish these goals and be fiscally responsive to our community

BUDGET DEVELOPMENT PROCESS

- **Community Input Committees**
 - Review budget component expenses.
 - Make recommendations for additions or reductions for BOE review.
- **Determine appropriate amount of reserves and fund balance that will be used to support the budget.**
- **Determine staffing needs based on projected enrollment, student need and various mandates.**
- **Improve, maintain, and or enhance student programs/opportunities.**
- **Develop a budget where the tax levy does not exceed the tax cap.**

Estimated Tax Rate Increase for 2018-2019

Lysander, Van Buren, and Clay
3.14%

- **We are at the tax cap for 2018**
- **The budget to budget increase is 2.45%**
- **Cost of living (CPIU) was 2.13% for
calendar 2017**

MAJOR BUDGET INFLUENCES

- **Flat revenues**
 - Tax Cap Mandate
- **Increase in costs**
 - Salaries
 - Special Ed
- **Focus on Fund Balance Management for 2018-19**
- **Develop a Multi Year Plan**

HISTORICAL INFORMATION

YEAR	STAFFING	ENROLLMENTS
●2008-2009	1000	5895
●2009-2010	951	5826
●2010-2011	919	5745
●2011-2012	893	5702
●2012-2013	889	5663
●2013-2014	885	5631
●2014-2015	883	5659
●2015-2016	851	5630
●2016-2017	871	5614
●2017-2018	876	5543

Average Tax Rate Increases

YEAR	ESTIMATED	ACTUAL
2018-2019	3.14%	??%
2017-2018	2.38%	0.87%
2016-2017	1.10%	-0.49%
2015-2016	1.82%	1.82%
2014-2015	2.87%	0.30%
2013-2014	2.90%	2.45%
2012-2013	0.65%	+2.83%*
2011-2012	1.80%	-2.55%
2010-2011	2.23%	-0.23%

***Due to AB Settlement/PILOT**

APPROPRIATIONS

2018-19

TOTAL 2017-2018 BUDGET

	2017-2018	2018-2019	%change
Program	\$81,120,893	\$83,861,992	3.38%
Capital	\$15,081,569	\$14,633,888	-2.97%
Admin.	\$8,489,162	\$8,764,060	3.24%
Total Budget	\$104,691,624	\$107,259,939	2.45%

2018-2019 PROGRAM COMPONENT

	2017-2018	2018-2019
•Regular School	\$33,549,107	\$33,901,489
•Technology/AV/Library	3,372,473	3,628,713
•Students with Disabilities	12,774,414	13,569,749
•Athletics	1,164,487	1,202,008
•Staff development	606,744	675,038
•Pupil transportation	5,542,844	5,453,736
•Students with disabilities summer program	97,692	97,692
•Employee benefits	24,013,132	25,333,567

	2017-2018	2018-2019
Total Program	\$81,120,893	\$83,861,992
Percent of Budget	77.49%	78.19%

Program Summary

2018-2019 CAPITAL COMPONENT

	2017-2018	2018-2019
● Facilities Expense	\$5,660,235	\$5,749,250
● Debt service	7,778,843	7,209,880
● Refund of property tax	6,000	5,000
● Employee benefits	1,636,491	1,669,758

	2017-2018	2018-2019
Total Capital	\$15,081,569	\$14,633,888
Percent of Budget	14.41%	13.64%

Capital Summary

2018-2019 ADMINISTRATIVE COMPONENT

	2017-2018	2018-2019
•BOE/Dist. Meetings	\$52,150	\$52,650
•Central admin. services including: Finance, Legal, HR, Public Info, Records Management, Office of Curriculum and Instruction	2,493,586	2,503,898
•Supervision- regular school	2,882,306	2,975,448
•Property/casualty/liability ins.	181,500	185,330
•BOCES admin. charge	456,574	484,039
•Employee benefits	2,423,046	2,562,695

	2017-2018	2018-2019
Total Admin.	\$8,489,162	\$8,764,060
Percent of Budget	8.11%	8.17%

Administrative Summary

REVENUES

2018-19

2018-19 ESTIMATED REVENUES

	2017-2018	2018-2019
•In lieu of tax	1,877,215	\$1,952,436
•County sales tax	106,250	106,250
•Student fees, game admission, other misc. charges	82,500	87,500
•Interest income	20,000	150,000
•Medicaid reimbursement	100,000	100,000
•Sale of property	100,000	100,000
•Tuition from other districts	50,000	150,000
•Medicare Part D refund	100,000	100,000
•Refund prior year expenses	495,000	495,000
•Unclassified revenue	70,000	70,000
Subtotal Misc. Revenues:	\$3,000,965	\$3,311,186

2018-2019 ESTIMATED REVENUES

	2017-2018	2018-19
•Estimated state aid (inc. BOCES)	\$37,024,531	\$37,894,948
•Building aid	5,698,251	5,367,777
•Appropriation from fund balance	2,504,365	2,504,365
•Appropriation from reserves	1,800,000	1,802,222
Total non-tax revenue:	\$50,026,812	\$50,888,498
Tax levy:	\$54,663,512	\$56,379,441
Total Revenue:	\$104,691,624	\$107,259,939

Estimated Tax Rate Increase for 2018-19

Lysander, Van Buren, and Clay

Our Tax Cap is 3.14%

- **The budget-to-budget increase is 2.45%**
- **Cost of living (CPIU) was +2.13% for
calendar 2017**

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 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. There may be more reductions in various budget areas in order to reach a contingent budget total.**
- **The community may not use the district facilities unless they can pay the full cost for use**

Proposition 2

Bus Purchase

Total maximum cost
\$1,087,060

The district will continue its annual bus purchase and replacement program. The above amount will purchase eight(8) 65 passenger buses, two (2) 24 passenger buses and one (1) suburban type vehicle.

Proposition 3

Safety and Security Capital Project

Safety Needs Assessment

For well over a year, the Board of Education , and the District Administration has worked with local law enforcement and other community members to on a Safety Needs Assessment. We looked at building systems and construction. We worked with Armoured One, a security company. They analyzed all of our buildings. We used that analysis to develop a list of improvements

Proposition 3
Safety and Security
Capital Project

Smart Schools plus Capital Project funds

Initially we were planning to spend the \$2.1 million in Smart Schools money the District has designated to spend on security. It became apparent this was inadequate to complete the list of improvements the committee came up with. The District decided to propose to the voters a \$4.31 million capital project focused on Safety and Security. This will enable us to spend \$6.41 million on our list of improvements.

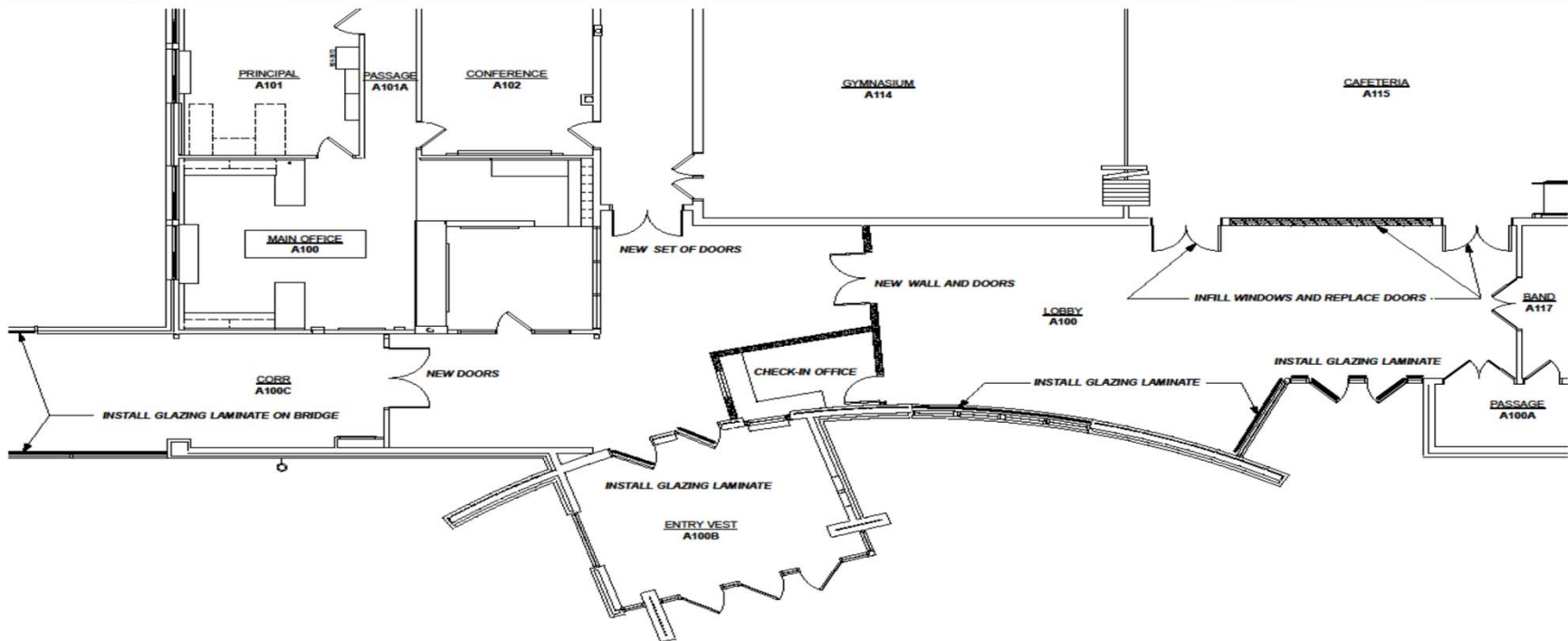
Proposition 3
Safety and Security
Capital Project

What We Proposed to with these Funds

- **We install secure lock down capability in our corridors in all eight (8) of our academic buildings.**
- **We build secure vestibules for our five (5) elementary schools.**
- **We upgrade every classroom door in the district giving teachers the ability to instantly lock their door at the touch of a button.**
- **We continue our process of hardening/filming our windows.**
- **We install signage that is more appropriate in our buildings.**
- **We install a system for mass notification.**
- **We provide means of exiting second floor classrooms.**
- **We improve our video monitoring**

Proposition 3 Safety and Security Capital Project

What would some of this look like ?



McNamara and Palmer - Scheme 1
Date Printed 2-22-18

Proposition 3

Safety and Security Capital Project

What is a possible time line for all of this work?

- **The public vote on the \$4.31 million project is on the same day as the vote on our 2018-19 general fund budget.**
- **The cost of the work would be paid over 15 years. We would Bond (borrow) the funds. We propose to use our Capital Reserve to pay the local share of the work – approximately \$830,000. State building aid would pay for the difference.**
- **If approved by the voters we would work with our architects to get the design work completed and submitted to the State Education Department (SED).**
- **If will take several months at SED to get the work approved. Then the work would go to bid.**
- **We would expect that the work would be finished by June 30, 2021, if not sooner.**

Proposition 3
Safety and Security
Capital Project

How would Smart Schools efforts work in this plan?

The District will file the appropriate paperwork within the Smart Schools process.

The security work done under Smart Schools will be done in parallel with the Capital Project work. And, would finish around the same time.

Proposition 3
Safety and Security
Capital Project

Can the District use Smart Schools funds or Capital Project funds to hire employees?

The District cannot use Smart Schools funds or Capital Project funds to hire people. These funds are to be used for construction work, equipment, furnishings or software.

Proposition 3
Safety and Security
Capital Project

Beyond 2021:

The District will continue to make security improvements part of future capital project planning.

We are starting the Funding the Future effort in 2018-19. This is where we will examine all of our facilities. The idea is to answer the questions around what we as a community want the schools to be in the coming years.

The security concerns have to be part of our planning. Just as we have worked to make our buildings energy efficient we need to constantly monitor safety and security.

Meet the Board Candidates for 2018

Tuesday, May 8, 2018, at 6:30 P.M.

Durgee Junior High School Cafeteria

Prior to the Public Budget Hearing the District will host a Meet the Candidates session. Each candidate will speak for 2 minutes about themselves and why they want to be a Board member.

Public Budget Hearing

Tuesday, May 8, 2018

7 P.M.

Durgee Junior High School Cafeteria

2018-2019 Budget Vote

Tuesday, May 15, 2018

6 A.M. - 9 P.M.

Baker High Auditorium on the Stage