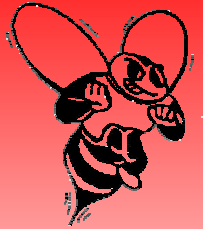


BALDWINSVILLE CENTRAL SCHOOL DISTRICT



Planning for Excellence



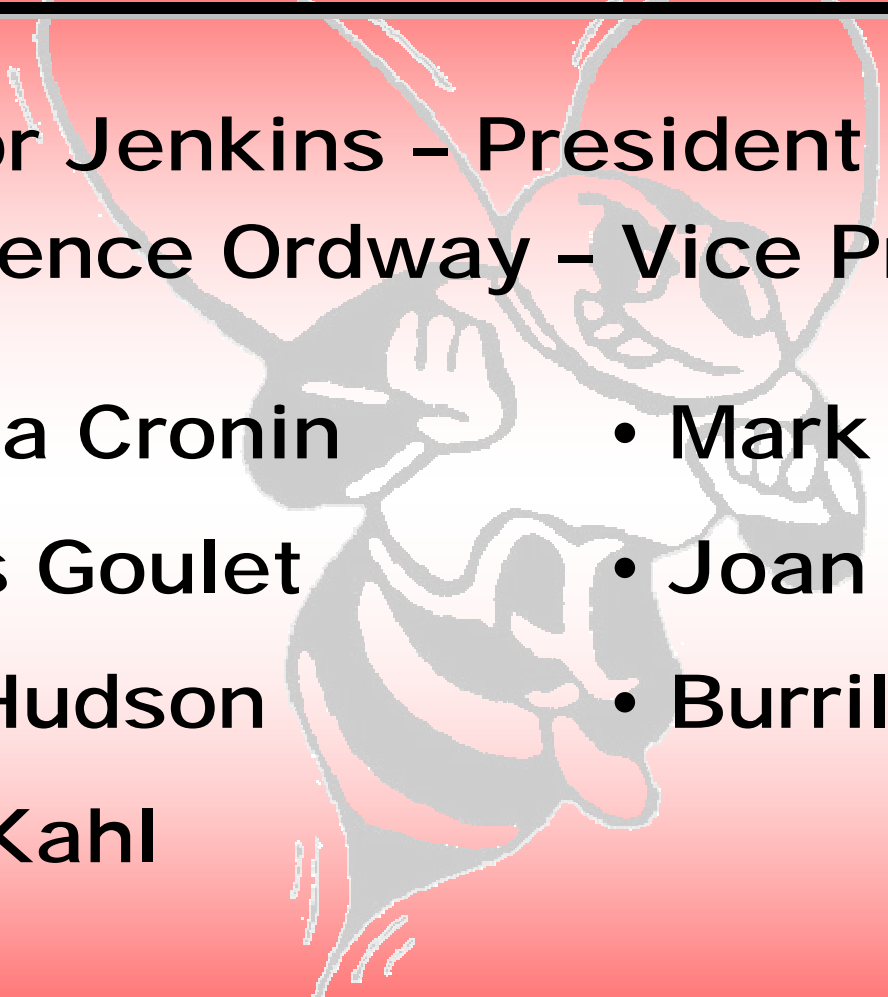
**MEETING THE CHALLENGE OF HIGHER
STANDARDS**

2010- 2011 BUDGET PROPOSAL

April/May 2010

BOARD OF EDUCATION

- Victor Jenkins - President
- Lawrence Ordway - Vice President
- Cynthia Cronin
- James Goulet
- Greg Hudson
- Colin Kahl
- Mark Manning
- Joan Reeves
- Burrill Wells



2010-2011 BUDGET

APPROPRIATIONS



Major Influences on the 2010-2011 Budget

- **Drop in state aid of \$3.2 million**
 - **Increase in expenses, especially Health Insurance and Retirement**
-

Budget gap

Impact of Major Influences on the Budget

- **Reduction in Staff:**
 - * **19.6 Instructional & administrative staff**
 - * **14.0 Special education summer staff**
 - * **22.5 Instructional support staff**
 - * **16.85 Non-instructional support staff**
 - * **13.0 Athletic staff members**
 - * **7.0 Transportation staff**

- * **92.95 Reductions**
- * **30.00 Layoff impact**

How did we approach this gap?

- Expense cuts
- Staffing reductions
- Use of reserves and fund balance
- A 2.23% proposed increase in the tax levy

Total 2010-2011 Budget

	2009-2010	2010-2011	% change
TOTAL PROGRAM	\$72,037,089	\$71,630,318	- .57%
TOTAL CAPITAL	13,865,422	14,059,588	+1.4%
TOTAL ADMIN.	7,767,001	7,979,606	+2.7%
TOTAL BUDGET	\$93,669,512	\$93,669,512	

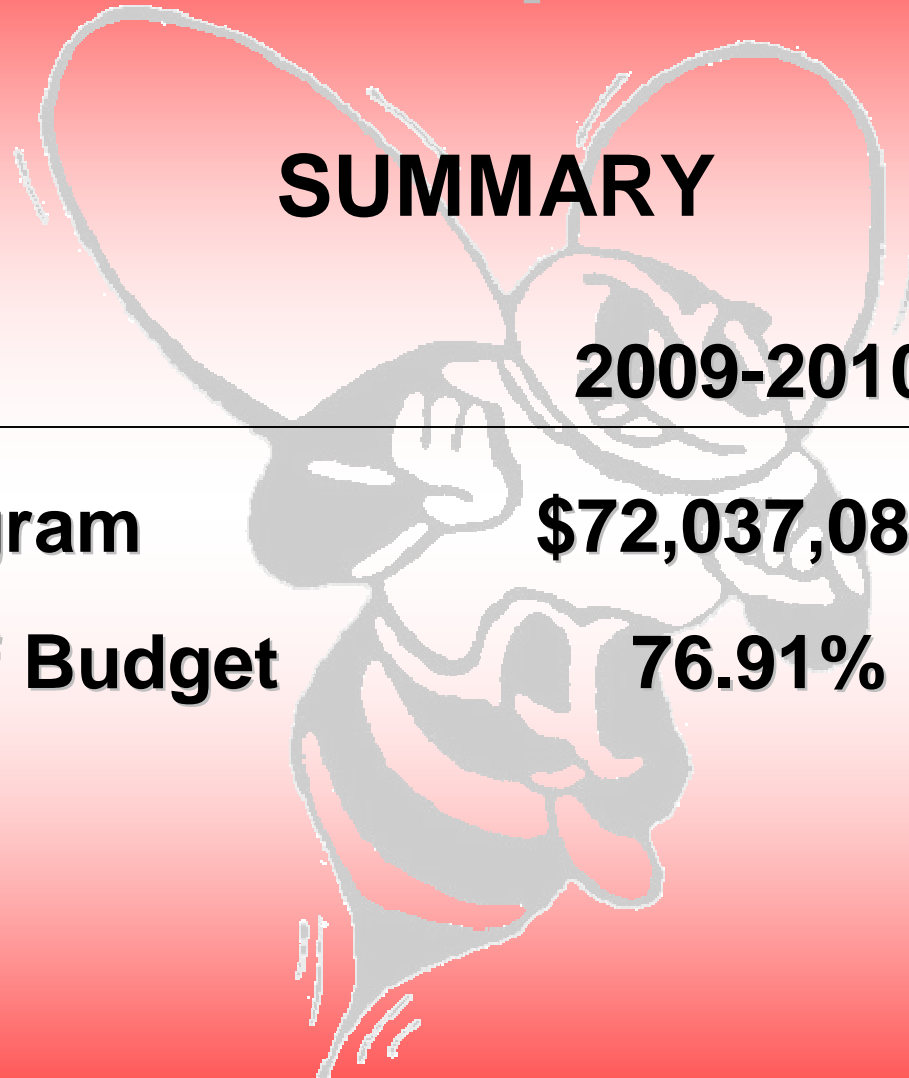
Program Component Details

	2009-2010	2010-2011
• Regular school	29,889,141	\$29,647,558
• Students with disabilities	9,673,604	8,634,190
• Workforce prep, library, AV, pupil services, technology, attendance, guidance, health and psychology	6,360,250	5,939,755
• Co-curricular, extracurricular, PE, sports	1,246,012	1,100,879
• Staff development	630,772	585,572
TOTAL Instruction	\$47,799,779	\$45,907,954
• Pupil transportation	5,992,217	5,666,395
• Summer program for pupils with disabilities	97,116	107,275
• Employee benefits (program only)	18,147,977	19,948,694

(continued)

Program Component Details

SUMMARY



	2009-2010	2010-2011
Total Program	\$72,037,089	\$71,630,318
Percent of Budget	76.91%	76.47%

Capital Component Details

	2009-2010	2010-2011
• Operation, maintenance, motor pool, assessments on school property	\$4,497,088	\$4,707,344
• Utilities	1,578,713	1,536,810
• Debt service	6,330,848	5,862,974
• Refund of property tax	27,563	27,563
• Employee benefits (capital component only)	1,431,210	1,924,897
Total Capital	\$13,865,422	\$14,059,588
Percent of Budget	14.80%	15.01%

Administrative Component Details

	2009-2010	2010-2011
• Board of Education/District Meetings	\$37,563	\$33,900
• Central administrative services, including: – Finance; Legal Services; Human Resources; Public Information; Research, Evaluation, and Training; Records Management, Office of Curriculum and Instruction; Central Printing & Mailing	2,350,123	2,320,387
• Supervision – regular school	2,900,660	2,750,934
• Property/casualty/liability insurance	389,393	389,393
• BOCES administrative charge	378,303	383,657
• Employee benefits (administrative only)	1,710,959	2,101,335
Total Administrative	\$7,767,001	\$7,979,606
Percent of Budget	8.29%	8.52%

2010-2011 BUDGET REVENUES



REVENUE HIGHLIGHTS

- **Estimated decrease of \$3,202,656 in state aid.**
- **Estimated decrease in interest income of \$230,000.**
- **Appropriated fund balance and reserves of \$4,161,702.**
- **A 2.23% increase in the tax levy, or \$1,042,714.**

Estimated Revenues

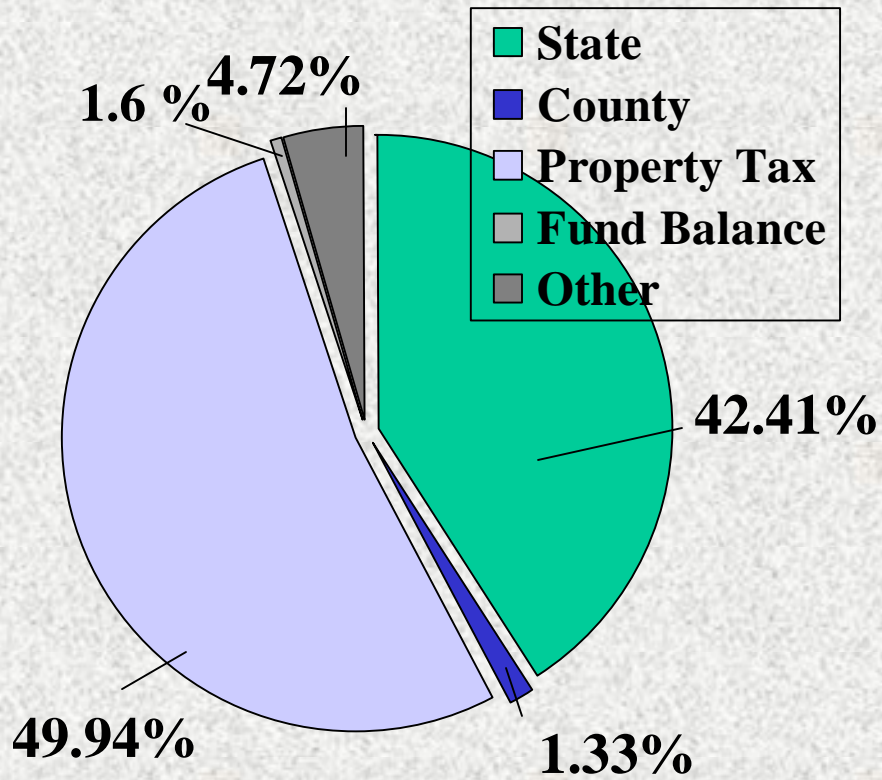
	2009-2010	2010-2011
• In lieu of tax	\$2,929,412	\$2,929,412
• County sales tax	1,250,000	1,250,000
• Student fees, game admission, property sales, insurance recovery, refund prior year's expenses, compensation for loss, service charges, unclassified revenue	201,150	213,500
• Interest income	400,000	170,000
• Medicaid Reimbursement	120,000	100,000
• Tuition from outside districts	50,000	50,000
• Narcotic Control Services -- BOCES	43,000	43,000
• Estimated state aid (including BOCES)	35,200,000	32,145,623
– Building aid	4,534,190	4,623,503
SUBTOTAL:	\$44,727,752	\$41,525,038

Estimated Revenues

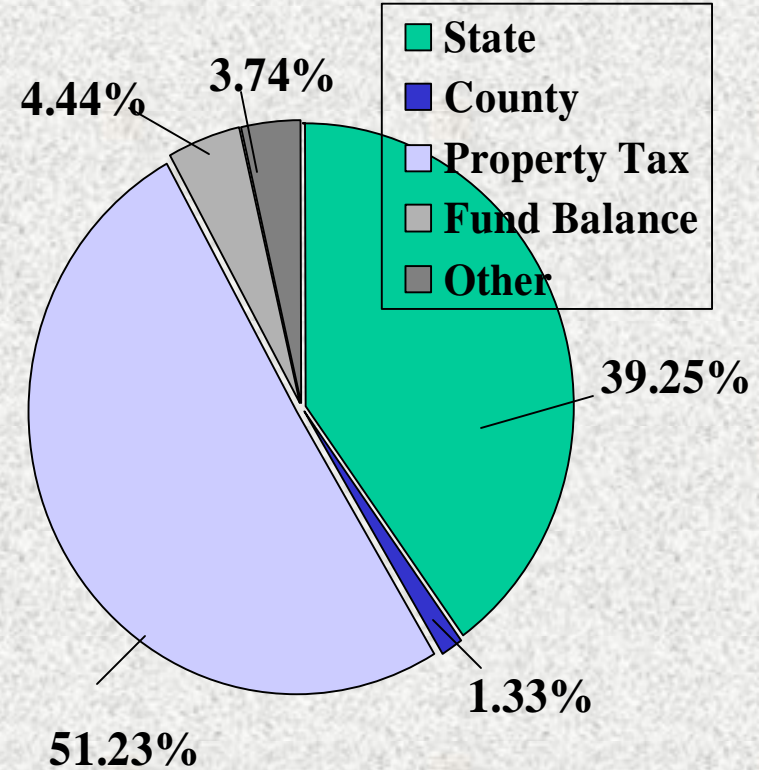
	2009-2010	2010-2011
• Appropriation from fund balance	\$1,500,000	\$1,500,000
• Appropriation from reserves	661,760	2,821,702
TOTAL NON-TAX REVENUE	46,889,512	45,846,798
TAX LEVY	46,780,000	47,822,714
TOTAL GENERAL FUND BUDGET	\$93,669,512	93,669,512

REVENUE COMPARISONS

2009-2010



2010-2011



Estimated Tax Rate

In Lysander, Van Buren, and Clay, the tax rate is projected to increase by 2.23%. Assessed values are not rising. REMEMBER: The district controls 1/3 of the tax rate equation – the tax levy assessments and equalization rates are set by others.

Average Tax Rate Increases

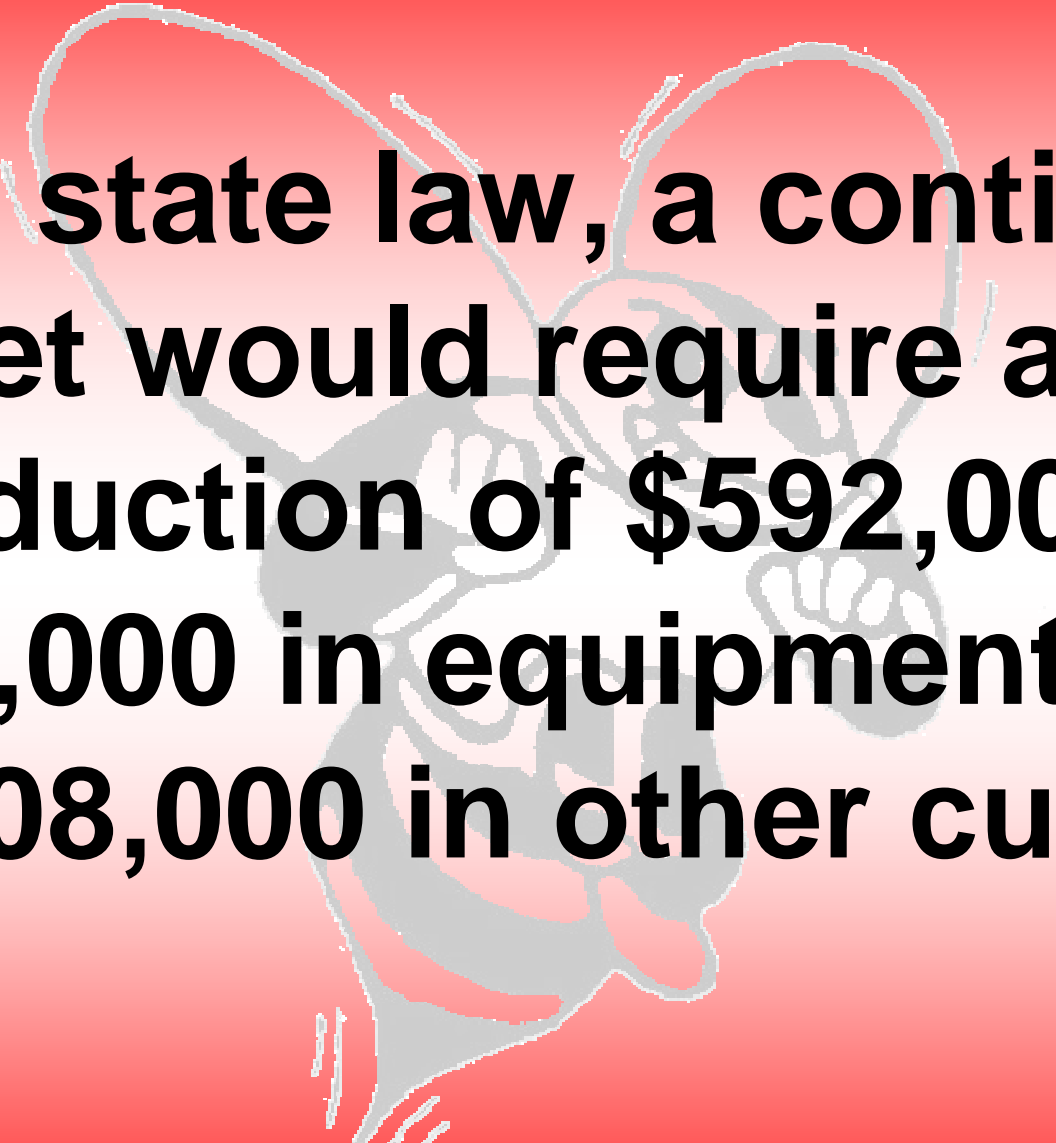
YEAR	ESTIMATED	ACTUAL
2010-2011	+2.23%	?
2009-2010	-1%	-3.1%
2008-2009	1.04%	.19%
2007-2008	0%	-1.94%
2006-2007	1.95%	.39%
2005-2006	4.50%	2.53%

**What happens if
voters do not
approve the
proposed budget?**

CONTINGENT BUDGET

The Board of Education has Three Choices:

- **Put the same budget back before the voters**
 - **Reduce the budget and ask the voters to approve that reduced budget**
- **Go directly to a contingent budget with no re-vote**



Under state law, a contingent budget would require a total reduction of \$592,000, \$383,000 in equipment and \$208,000 in other cuts.

The background of the slide is a close-up, front-facing view of a yellow school bus. The words "SCHOOL BUS" are printed in a light grey font across the top of the hood, just below the windshield. The bus's headlights and grille are visible at the bottom of the frame. The overall image has a slightly faded, semi-transparent appearance.

Proposition 2:

Buses

The background of the slide is a close-up, front-facing view of a yellow school bus. The words "SCHOOL BUS" are printed in large, bold, black letters across the top of the hood. The bus's headlights, grille, and windshield are visible. The overall image has a slightly faded, semi-transparent appearance to allow the text to be read clearly.

The district would like to purchase:

- **Four 65-passenger buses**
- **Two full framed 30-passenger buses**



The total maximum cost of
Proposition 2 is

\$647,000

This proposition will allow the district to continue its annual bus purchase and replacement program.

Proposition 3

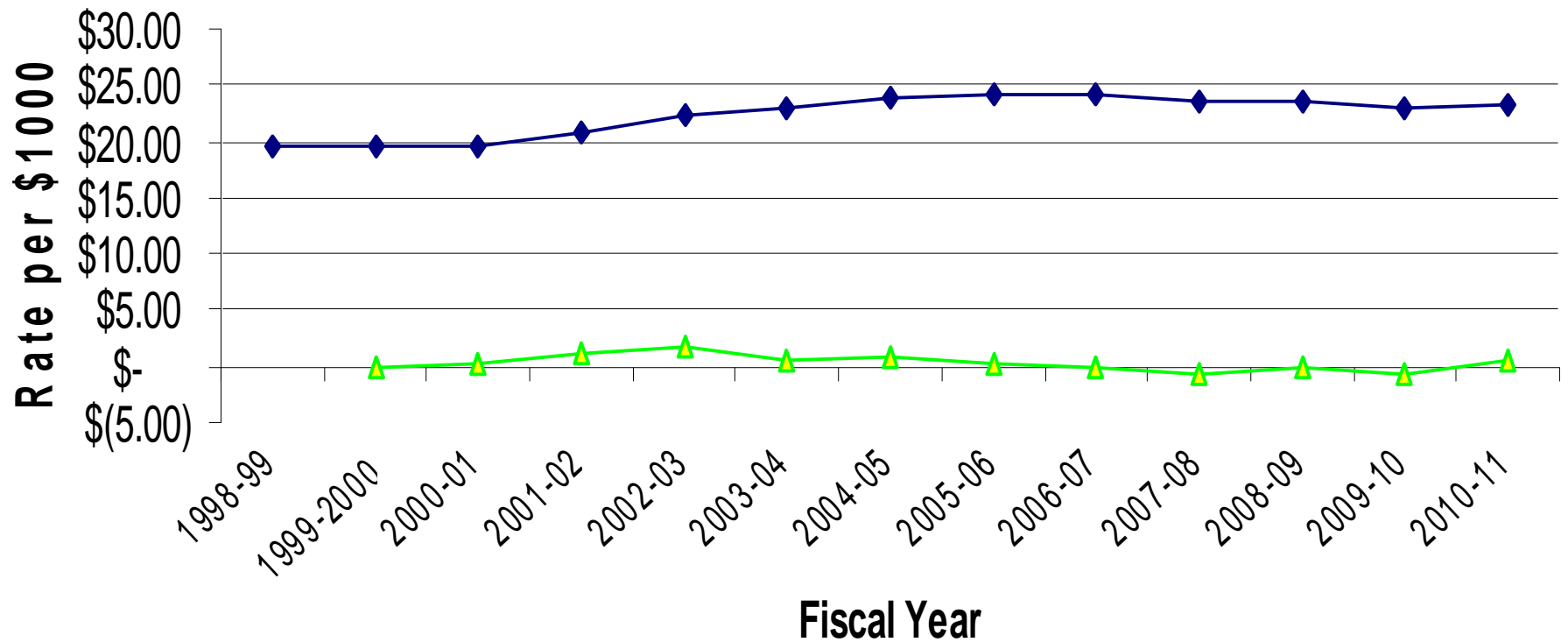
Should the district add a student member to the Board of Education?

The public has an opportunity to allow a student to become a non-voting member of the Board of Education. The intent is to add a student voice to the Board.

Common Questions

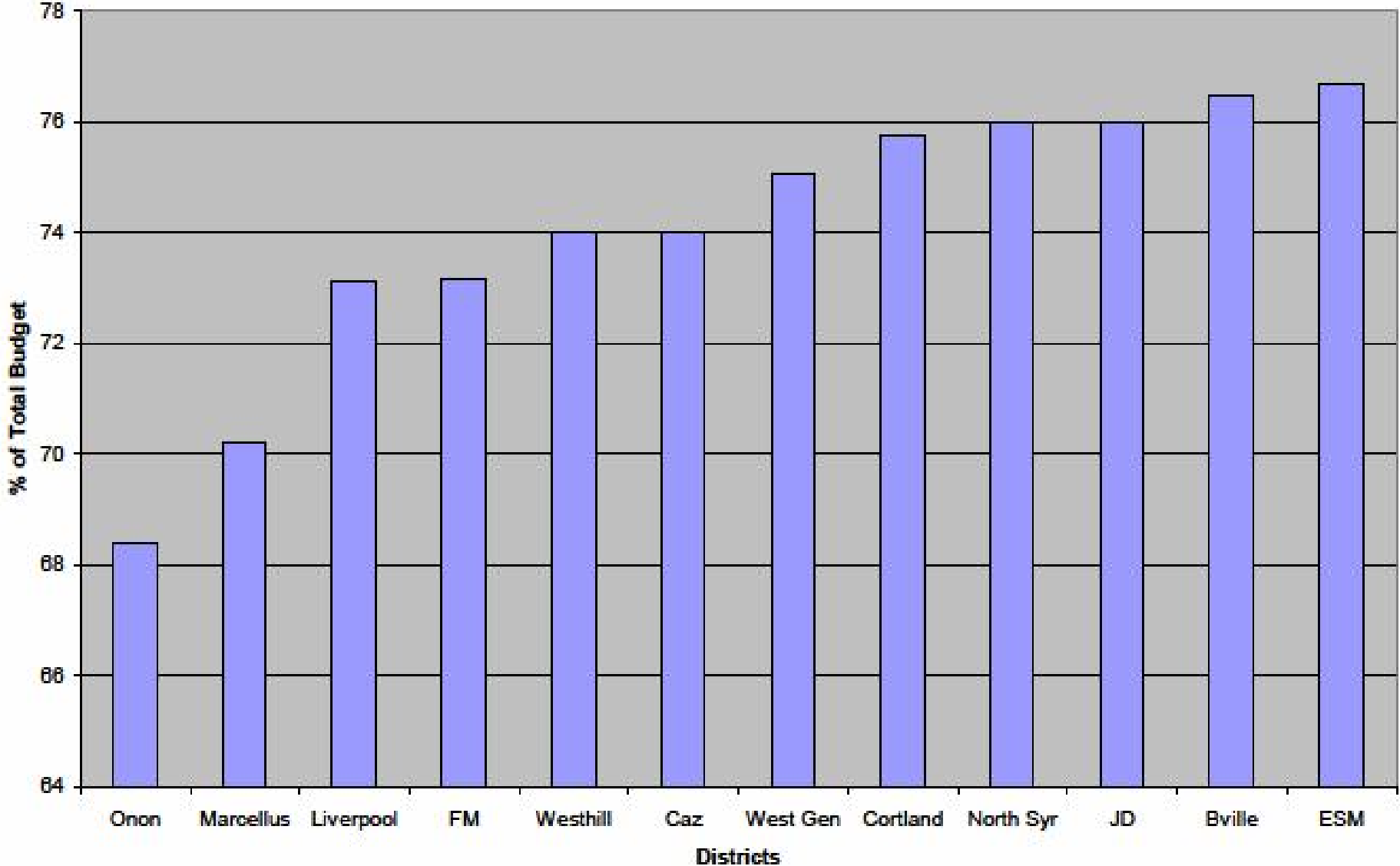
- 1) **Factors driving budget increases.**
- 2) **True Value Tax Rate History**
- 3) **Baldwinsville CSD compared to other Districts
in the three part budget percentages**

True Value Tax Rate History

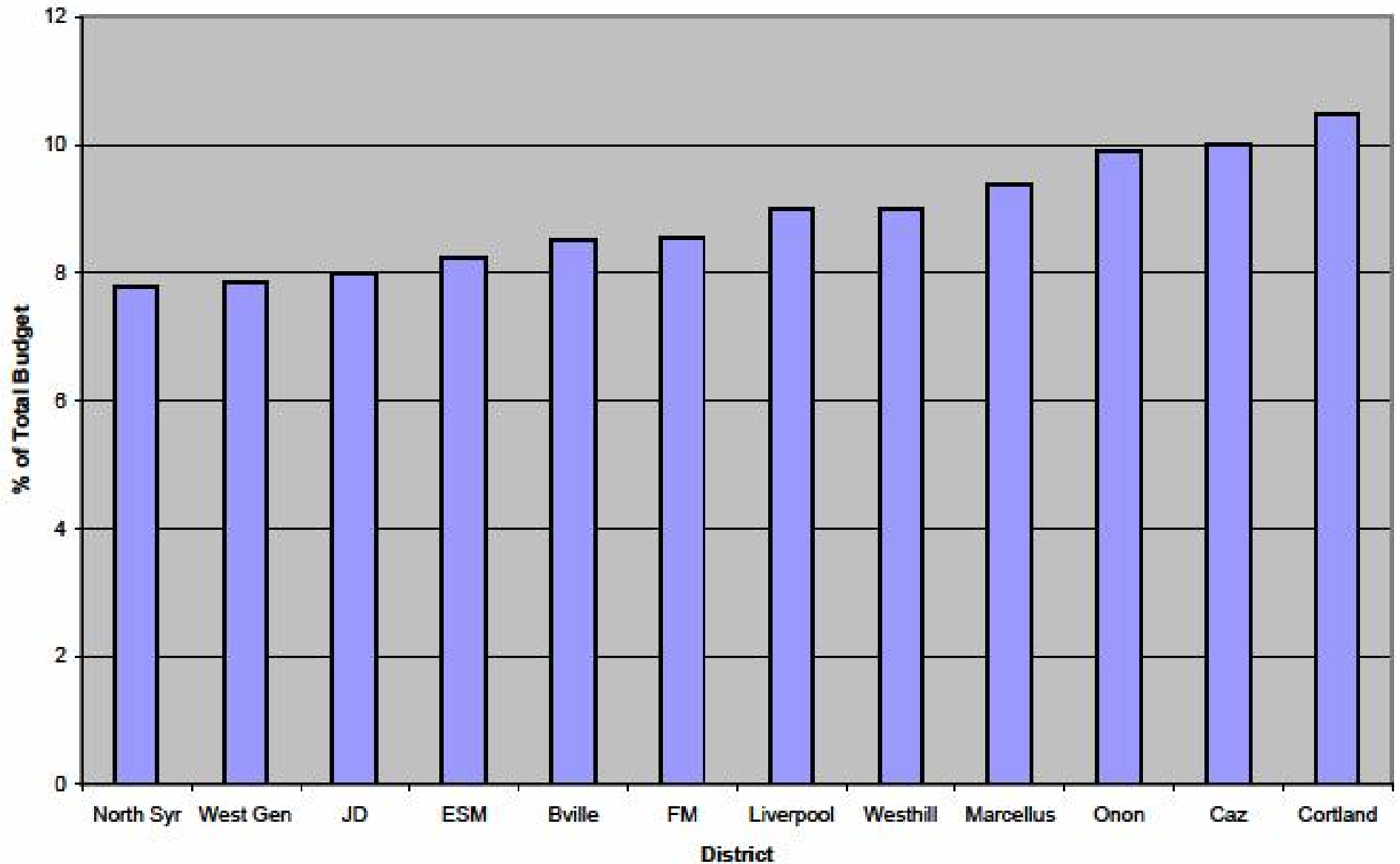


◆ TAX RATE PER \$1000 ▲ TAX RATE \$\$ Change

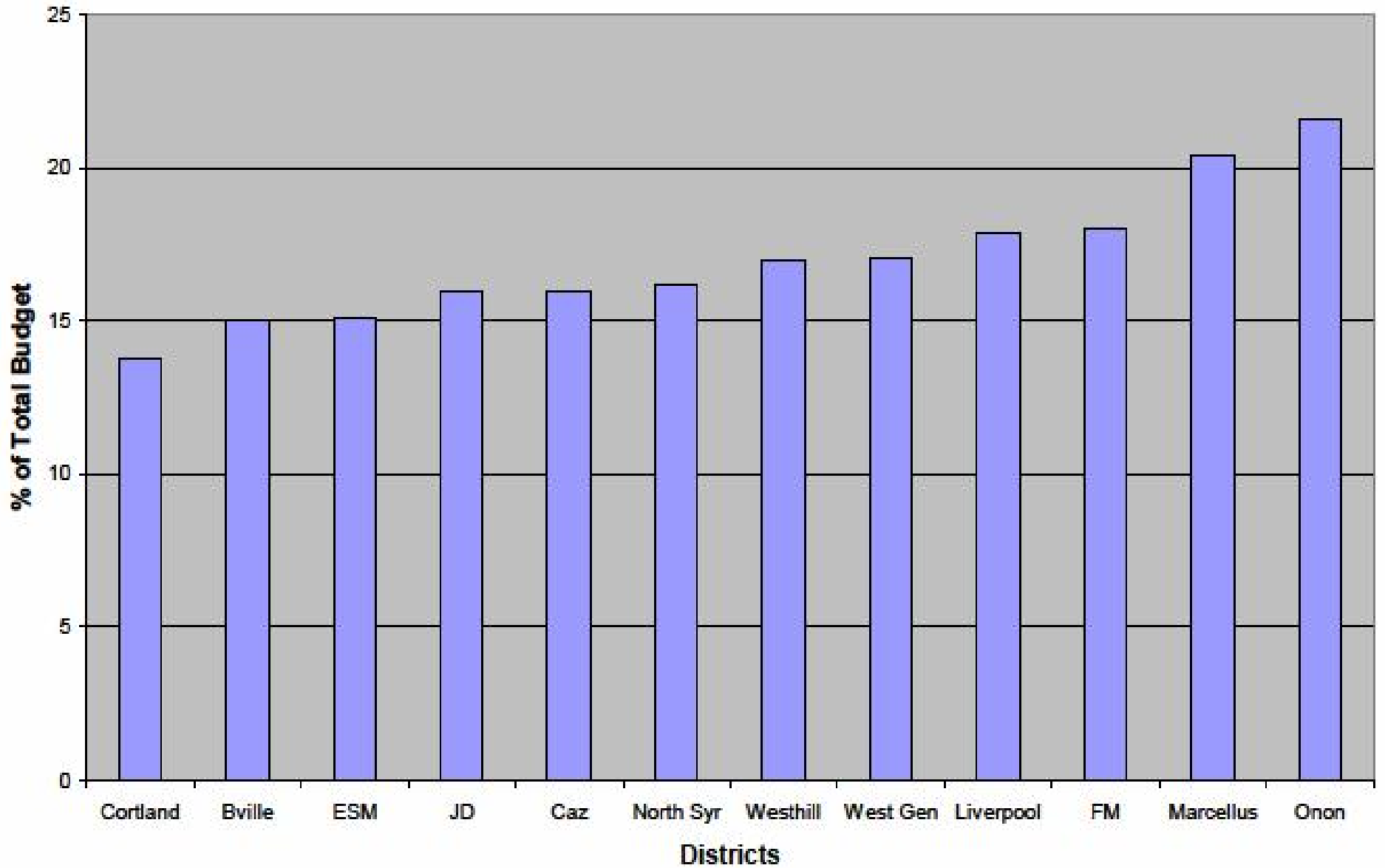
Percentage of Budget for Instruction by District for 2010-11



Percentage of Budget for Administration by District for 2010-11



Percentage of Budget for Capital by District for 2010-11



BUDGET VOTE

TUESDAY

May 18

6 a.m. to 9 p.m., Baker High School Auditorium