



Baldwinsville Central School District

2021-2022 Budget Vote

May 18, 2021 - 6 a.m. to 9 p.m.

District Operations Building

29 East Oneida Street, Baldwinsville

Proposed Budget: \$114,375,039



Three Part Budget Summary of Expenses

Program - \$89,321,265

This component is intended to provide every student with educational experiences and opportunities to foster the full development of his or her potential. This budget category includes all instructional personnel and programs: regular school, special education, library, media, instructional technology, guidance, student health services, school psychologists, attendance and census costs, music, co-curricular activities, athletics, in-district and out-of-district pupil transportation, and staff development.

Administrative - \$9,669,930

This component is intended to provide the necessary support for district functions. This category includes all expenses for the Board of Education, superintendent, business office, auditor, tax collection, fiscal agent, legal services, personnel office, records management, public information, central printing and mailing, property and casualty insurance, school association dues, BOCES administrative share, and supervision of instruction.

Capital - \$15,383,844

This component is intended to provide a safe and healthy learning environment for students, staff and the community. This budget category includes all personnel, equipment, supplies, and materials for the operation and maintenance of district facilities. Any judgments and claims, refunds of real property taxes, and all payments of principal and interest on short- and long-term obligations are included in this category. In the 2021-22 budget is a small (\$100,000) capital project for C.W. Baker High School pool bleacher project.

Budget Total = \$114,375,039

Tax Impact

In Lysander and Van Buren the tax rate is projected to increase by 2.06% assuming assessments do not rise. The District will not receive assessments and equalization rates for the towns of Lysander, Van Buren and Clay until August, at which time the actual tax levy and tax rates will be calculated.

Estimated Budget Revenues

Non-Property Tax Revenues

Estimated 2021-2022

In Lieu of Tax	\$2,318,596
County Sales Tax	\$175,000
Tuition - Other Districts	\$150,000
Interest Income	\$25,000
State Aid - Including BOCES Aid	\$40,638,553
State Aid - Building Aid	\$5,425,231
Appropriation From Fund Balance	\$2,604,365
Appropriation From Reserves	\$1,802,222
All Other Income	\$1,053,500
Subtotal	\$54,192,467

Real Estate Property Tax

Budget	\$114,375,039
Less Estimated Revenues	\$54,192,467
Amount To Be Raised By Tax Levy	\$60,182,572

PUBLIC BUDGET HEARING & MEET THE BOE CANDIDATES

May 11, 2021

6:30 p.m. at Durgee Jr. High School

Live-streamed on www.bville.org

BUDGET VOTE

May 18, 2021

6 a.m. to 9 p.m.

District Operations Building

Proposition II: Annual Bus Purchase

The District would like to purchase:

Seven 65-passenger buses	\$860,685
One 54-passenger bus (1-3 W/C & A/C)	\$149,225
Three 30-passenger buses (A/C)	\$193,044
Borrowing Fees	\$35,000
Total maximum cost of Proposition II	\$1,237,954
Less state aid	\$990,363
Local cost*	\$247,591

*Local cost is \$49,518 per year over 5 years



What Happens If the Budget is Defeated?

The Board of Education has three options:

1. Put the same budget back before voters
2. Reduce the budget and ask voters to approve budget
3. Go directly to a contingent budget with no re-vote

If the budget is defeated twice, the board must adopt a contingent budget, which may not increase the current tax levy by any amount.

How will a contingent budget affect the school district?

Under a contingent budget, there will be no instructional or non-instructional equipment purchases and no community use of facilities unless groups or organizations pay all associated costs. Further cuts from programs and administration would be required to conform to spending caps.

Proposition III: Capital Project

Durgee Jr. High School **Estimated cost \$1,346,600**

- Replace Broken Sanitary Line - 300 Wing Boys Restroom
- Water Heater Replacement
- Exterior Shading Devices to Mitigate Overheating of South Facing Classrooms
- Interior Domestic Water Line Upgrade/Replacement
- Replace Exterior Doors and Frames at Courtyards
- Air Handling and Ventilation System Upgrades & Replacements
- Replace Gymnasium AHU's, DDC Controls and Fin Tube Radiation/Convectors
- Provide Power Wiring for HVAC Upgrades
- Provide Roof Top Units - VAV For Main Office Suite
- Provide Roof Top Units - CAV Choral and Band Room Add A/C

Ray Middle School **Estimated cost \$135,000**

- Site Sanitary Service Upgrade/Replacement (Cut in Cleanout On 6th Grade Side)

McNamara Elementary **Estimated cost \$749,000**

- Replace Forced Main, Sewage Ejection
- Modify Sanitary Piping
- Provide Additional Parking

Reynolds Elementary **Estimated cost \$672,600**

- Replace the classroom Unit Ventilators and DDC controls
- Address Traffic Concerns at Entrance Drive and Provide Additional Parking

Palmer Elementary **Estimated cost \$910,000**

- Provide Sanitary Main from School to Town's Sanitary Line System

Total Proposed Project Cost \$3,813,200

Project Cost Local Share:

- Building Aid Ratio 86.4%
- Average Annual Tax Levy Impact (15 Year Amortization) \$67,137
- Annual Tax Impact on \$100,000 Full Value Home \$2.60

Points of Pride 2020-2021

Achieving Our Full Potential Together!

Named 2021 Best Communities for Music Education for 12th consecutive year!

24 CNY Scholastic Art Awards

9 Scholastic Writing Awards

National Silver Medal in Scholastic Writing Awards

Baldwinsville Marching Band named People's Choice Best Academic or Musical Organization in The SAMMYS for second year in a row