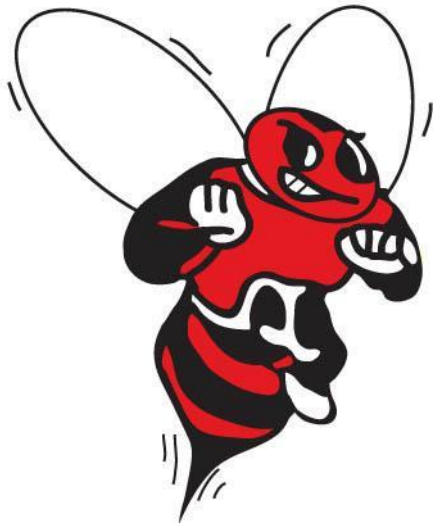


# Baldwinsville Central School District

*Achieving our Full Potential Together!*



**2021-22**  
**Meet the Candidates**  
**May 11, 2021**

# Meet the Candidates



Anthony L.  
Germano



Tanya  
Rosado-Barringer



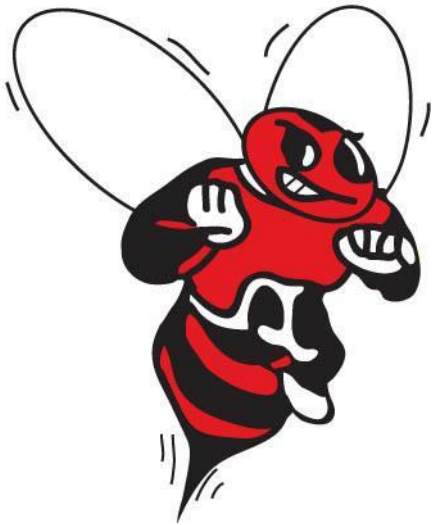
Frank M.  
Matus



Shelly(Michele)  
Bligh Goeckel

# Baldwinsville Central School District

*Achieving Our Full Potential Together!*



**2021-22 Budget Proposal  
May 11, 2021  
Public Hearing**

# **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, or enhance student programs and opportunities.**
- **Develop a budget where the tax levy does not exceed the tax cap.**

# MAJOR BUDGET INFLUENCES

- **Revenues**
  - Tax Cap Mandate
  - State Aid
- **Increase in costs**
  - Salaries
  - Benefits
- **Focus on Fund Balance Management for 2021-22 and beyond**
- **Develop a Multi Year Financial Plan**

## Tax Cap Calculation for 2021-22

	prior year tax levy	×	tax base growth factor	) +	pilots in prior year	-	Capital tax levy from prior year	]	×	Allowable levy growth factor	-	Pilots Receivable in coming school year	+	Allowable Carryover	=	Tax Levy Limit
	\$58,965,771		1.0076		\$2,207,439		\$433,828			1.0123		\$2,318,596		0		\$59,621,532.38
					formula total to here		\$61,187,522			\$61,940,128						No carry over allowed
		+	Court Ordered Settlements		+	Capital Tax Levy		+		TRS and ERS over		=				Tax Levy limit plus exclusions
			0			\$ 561,040				0						\$60,182,572
																\$58,965,771
																\$1,216,801.38
																2.06357%
																2.06%
																rounded
																21/22 Tax Levy
																20/21Tax Levy
																difference : increase in taxes for 21-22
																increase in taxes as a % for 21-22

# Average Tax Rate Increases

<b>YEAR</b>	<b>ESTIMATED</b>	<b>ACTUAL</b>
<b>2021-2022</b>	<b>2.06%</b>	
<b>2020-2021</b>	<b>2.22%</b>	<b>-0.86%</b>
<b>2019-2020</b>	<b>2.32%</b>	<b>-1.26%</b>
<b>2018-2019</b>	<b>3.14%</b>	<b>-0.71%</b>
<b>2017-2018</b>	<b>2.38%</b>	<b>0.87%</b>
<b>2016-2017</b>	<b>1.10%</b>	<b>-0.49%</b>
<b>2015-2016</b>	<b>1.82%</b>	<b>1.82%</b>
<b>2014-2015</b>	<b>2.87%</b>	<b>0.30%</b>
<b>2013-2014</b>	<b>2.90%</b>	<b>2.45%</b>
<b>2012-2013</b>	<b>0.65%</b>	<b>+2.83%*</b>
<b>2011-2012</b>	<b>1.80%</b>	<b>-2.55%</b>

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



# **APPROPRIATIONS**

**2021-22**

# TOTAL 2021-2022 BUDGET

	<b>2020-2021</b>	<b>2021-2022</b>	<b>% change</b>
<b>Program</b>	<b>\$87,551,601</b>	<b>\$89,321,265</b>	<b>2.02%</b>
<b>Capital</b>	<b>\$14,877,856</b>	<b>\$15,383,844</b>	<b>3.40%</b>
<b>Admin.</b>	<b>\$9,830,367</b>	<b>\$9,669,930</b>	<b>-1.63%</b>
<b>Total Budget</b>	<b>\$112,259,824</b>	<b>\$114,375,039</b>	<b>1.88%</b>

# 2021-22 PROGRAM COMPONENT

	2020-2021	2021-2022
• Regular School	\$35,510,789	\$36,043,271
• Technology/AV/Library	3,951,482	3,746,581
• Students with Disabilities	13,312,423	12,856,109
• Athletics	1,382,679	1,387,509
• Staff Development	683,156	555,806
• Pupil Transportation	6,038,841	6,130,464
• Students with Disabilities Summer Program	97,692	97,692
• Employee Benefits	26,574,539	28,503,833

	<b>2020-2021</b>	<b>2021-2022</b>
<b>Total Program</b>	<b>\$87,551,601</b>	<b>\$89,321,265</b>
<b>Percent of Budget</b>	<b>77.99%</b>	<b>78.10%</b>

## **Program Summary**

# 2021-22 CAPITAL COMPONENT

	2020-2021	2021-2022
● Facilities Expense	\$6,095,731	\$6,243,918
● Debt Service	6,900,353	7,086,198
● Refund of Property Tax	6,000	6,000
● Employee Benefits	1,875,772	2,047,728

	<b>2020-2021</b>	<b>2021-2022</b>
<b>Total Capital</b>	<b>\$14,877,856</b>	<b>*\$15,383,844</b>
<b>Percent of Budget</b>	<b>13.25%</b>	<b>13.45%</b>

## **Capital Summary**

**\*The 2021-2022 Capital Budget includes a \$100,000 Capital Outlay Project for replacement of the bleachers in the C.W. Baker High School Pool area and minor reconstruction work.**

# 2021-2022 ADMINISTRATIVE COMPONENT

	2020-2021	2021-2022
• <b>BOE/Dist. Meetings</b>	\$57,300	\$55,670
• <b>Central Admin. Services</b> (Including: Finance, Legal, HR, Public Info, Records Management, Office of Curriculum and Instruction)	2,765,825	2,646,476
• <b>Supervision - Regular School</b>	3,424,500	3,312,063
• <b>Property/Casualty/Liability Ins.</b>	206,364	209,782
• <b>BOCES Admin. Charge</b>	505,711	504,740
• <b>Employee Benefits</b>	2,870,667	2,941,199

	<b>2020-2021</b>	<b>2021-2022</b>
<b>Total Admin.</b>	<b>\$9,830,367</b>	<b>\$9,669,930</b>
<b>Percent of Budget</b>	<b>8.76%</b>	<b>8.45%</b>

## **Administrative Summary**



# REVENUES

**2021-22**

## 2021-22 ESTIMATED REVENUES

	2020-2021	2021-2022
• In lieu of tax	\$2,207,439	\$2,318,596
• County sales tax	200,000	175,000
• Student fees, game admission, other misc. charges	87,500	87,500
• Interest income	100,000	25,000
• Rental income	0	12,750
• Medicaid reimbursement	100,000	100,000
• Sale of property	100,000	101,000
• Tuition from other districts	150,000	150,000
• Medicare Part D refund	200,000	200,000
• Refund prior year expenses	495,000	495,000
• Unclassified revenue	70,000	57,250
<b>Subtotal Misc. Revenues:</b>	<b>\$3,709,939</b>	<b>\$3,722,096</b>

# 2021-22 ESTIMATED REVENUES

	2020-2021	2021-2022
• Estimated state aid (inc. BOCES)	\$39,776,202	\$40,638,553
• Building aid	5,401,325	5,425,231
• Appropriation from fund balance	2,604,365	2,604,365
• Appropriation from reserves*	1,802,222	1,802,222
<b>Total non-tax revenue:</b>	<b>\$53,294,053</b>	<b>\$54,192,467</b>
<b>Tax levy:</b>	<b>\$58,965,771</b>	<b>\$60,182,572</b>
<b>Total Revenue:</b>	<b>\$112,259,824</b>	<b>\$114,375,039</b>

**\*Budget includes allocation of \$1,642,222 from ERS Reserve and \$160,000 from Workman's Comp Reserve**

# **Estimated Tax Rate Increase for 2021-22**

**Lysander, Van Buren, and Clay**

**Our Tax Cap is 2.06%**

- **The budget-to-budget increase is 1.88%**
- **Change in Consumer Price Index was 1.23%  
for Calendar Year 2020**

# 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 1**  
**Proposed Spending Plan**

**Total Budget**  
**\$114,375,039**

# **Proposition 2**

## **Student Transport Vehicles**

**Total maximum cost**  
**\$1,237,954**

**The district will continue its annual bus purchase and replacement program. The above amount will purchase 11 student transport vehicles.**



# **Estimated Annual Local Share of Proposition 2 Student Transport Vehicles**

<b>Total maximum cost</b>	<b>\$1,237,954</b>
<b>Less Estimated Aid (80%)</b>	<b><u>\$990,363</u></b>
<b>Total Est Local Share</b>	<b>\$247,591</b>

**Est Local Share Per Year Over 5 Years**  
**\$49,518 or 0.082% of Levy**

# **Proposition 3**

## **Capital Project**

**Total maximum cost**

**\$3,813,200**

**The District has a need to complete renovations and improvements to Baker, Durgee, Ray, McNamara, Reynolds, and Palmer. This proposition includes the necessary funds, including state aid and levy of tax to make the necessary payments of anticipated bond principal and interest.**

# **Proposition 3**

## **Capital Project**

**Total maximum cost**  
**\$3,813,200**

**Project Cost Local Share:**

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

# Proposition 3

## Capital Project

### Durgee Junior 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 and 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)

# Proposition 3 Capital Project

## 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**

# **2021-2022 Budget Vote**

**Tuesday, May 18, 2021**

**6:00 AM - 9:00 PM**

**District Operations Building  
29 East Oneida Street**