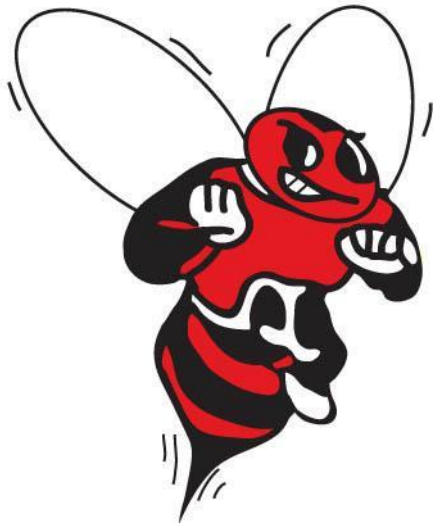


Baldwinsville Central School District

Achieving our Full Potential Together!



2022-23
Meet the Candidates
May 10, 2022

Meet the Candidates

Candidate Information



Luke Gasowski



Tanya Rosado-Barringer



Lyndsey Hodkinson



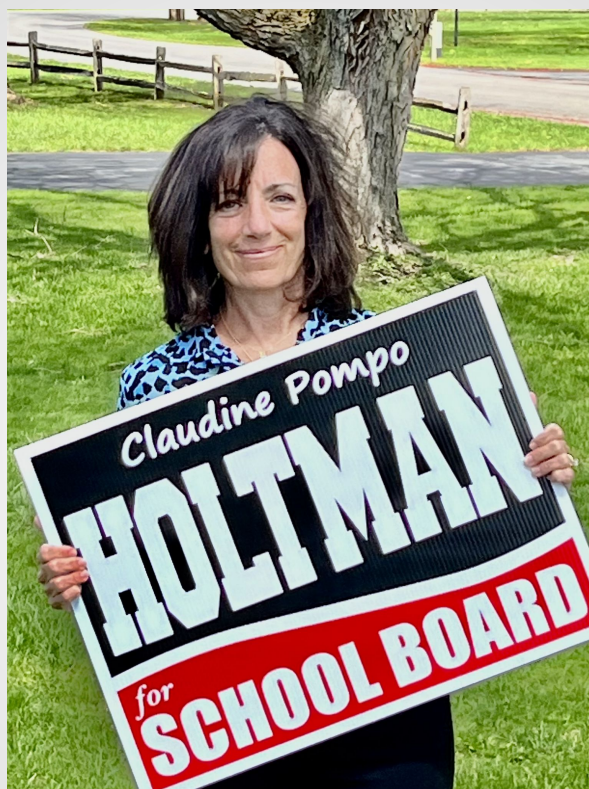
Robert Duke



Denise Falso



Wayne Davison Jr



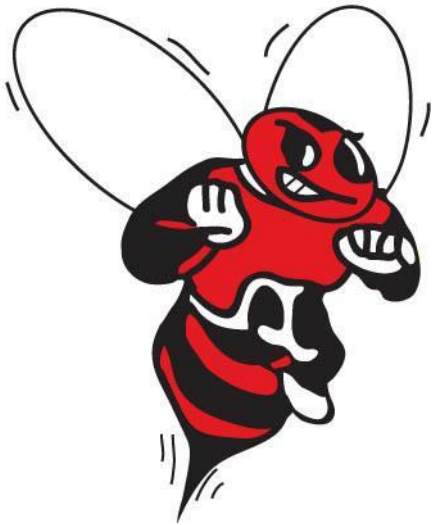
Claudine Holtman



Sam (Sherry) Schraven

Baldwinsville Central School District

Achieving Our Full Potential Together!



2022-23 Budget Proposal
May 10, 2022
Public Hearing

DISTRICT STRATEGIC GOALS

- 1. Achieve high levels of educational, social, emotional, and lifelong learning for all**
- 2. Promote collaboration, innovation, flexibility and cultural awareness to prepare students for their future**
- 3. Ensure equal access, opportunities and choices 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 2022-23 and beyond**
- **Multi Year Financial Plan**

Final 2/24/22

Tax Cap Calculation for 2022-23

$$\left[\left(\begin{array}{l} \text{prior year tax} \\ \text{levy} \end{array} \times \begin{array}{l} \text{tax base} \\ \text{growth} \end{array} \right) + \begin{array}{l} \text{pilots in prior} \\ \text{year} \end{array} - \begin{array}{l} \text{Capital tax levy} \\ \text{from prior year} \end{array} \right] \times \begin{array}{l} \text{Allowable levy} \\ \text{growth factor} \end{array} - \begin{array}{l} \text{Pilots Receivable in} \\ \text{coming school year} \end{array} + \begin{array}{l} \text{Allowable} \\ \text{Carryover} \end{array} = \begin{array}{l} \text{Tax Levy Limit} \end{array}$$

\$60,182,572	1.0058	\$2,318,596	\$561,040	1.0200	\$2,431,403	0	\$61,103,567.66
<u>formula total to here</u>			<u>\$62,289,187</u>	<u>\$63,534,971</u>	No carry over allowed		

				TRS and ERS over 2%			
	Court Ordered Settlements	+	Capital Tax Levy	+	0	=	Tax Levy limit plus exclusions
	0		\$ 453,748		0		\$61,557,316
							22/23 Tax Levy
							\$60,182,572
							21/22 Tax Levy
							\$1,374,743.66
							difference : increase in taxes for 22-23
							2.28429%
							increase in taxes as a % for 22-23
							2.28%
							rounded

Average Tax Rate Increases

YEAR	ESTIMATED	ACTUAL
2022-2023	2.28%	
2021-2022	2.06%	-4.42%
2020-2021	2.22%	-0.86%
2019-2020	2.32%	-1.26%
2018-2019	3.14%	-0.71%
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%*

***Due to AB Settlement/PILOT**

APPROPRIATIONS

2022-23

TOTAL 2022-2023 BUDGET

	2021-2022	2022-2023	% change
Program	\$89,321,265	\$93,115,734	4.25%
Capital	\$15,383,844	\$15,374,987	-0.06%
Admin.	\$9,669,930	\$10,446,626	8.03%
Total Budget	\$114,375,039	\$118,937,347	3.99%

2022-23 PROGRAM COMPONENT

	2021-2022	2022-2023
• Regular School	\$36,043,271	\$37,151,133
• Technology/AV/Library	3,746,581	3,888,502
• Students with Disabilities	12,856,109	13,567,905
• Athletics	1,387,509	1,522,041
• Staff Development	555,806	671,350
• Pupil Transportation	6,130,464	6,651,213
• Students with Disabilities Summer Program	97,692	97,692
• Employee Benefits	28,503,833	29,565,898

	2021-2022	2022-2023
Total Program	\$89,321,265	\$93,115,734
Percent of Budget	78.10%	78.29%

Program Summary

2022-23 CAPITAL COMPONENT

	2021-2022	2022-2023
● Facilities Expense	\$6,243,918	\$6,290,048
● Debt Service	7,086,198	7,029,480
● Refund of Property Tax	6,000	6,000
● Employee Benefits	2,047,728	2,049,459

	2021-2022	2022-2023
Total Capital	\$15,383,844	*\$15,374,987
Percent of Budget	13.45%	12.93%

Capital Summary

***The 2022-2023 Capital Budget includes a \$100,000 Capital Outlay Project for Reynolds Elementary Communications Systems and Site Work.**

2022-2023 ADMINISTRATIVE COMPONENT

	2021-2022	2022-2023
• BOE/Dist. Meetings	\$55,670	\$56,360
• Central Admin. Services (Including: Finance, Legal, HR, Public Info, Records Management, Office of Curriculum and Instruction)	2,646,476	2,868,209
• Supervision - Regular School	3,312,063	3,588,811
• Property/Casualty/Liability Ins.	209,782	238,616
• BOCES Admin. Charge	504,740	557,953
• Employee Benefits	2,941,199	3,136,677

	2021-2022	2022-2023
Total Admin.	\$9,669,930	\$10,446,626
Percent of Budget	8.45%	8.78%

Administrative Summary

REVENUES

2022-23

2022-23 ESTIMATED REVENUES

	2021-2022	2022-2023
• In lieu of tax	\$2,318,596	\$2,431,403
• County sales tax	175,000	150,000
• Student fees, game admission, other misc. charges	87,500	26,500
• Interest income	25,000	18,000
• Rental income	12,750	23,000
• Medicaid reimbursement	100,000	100,000
• Sale of property	101,000	105,000
• 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	57,250	15,000
Subtotal Misc. Revenues:	\$3,722,096	\$3,713,903

2022-23 ESTIMATED REVENUES

	2021-2022	2022-2023
• Estimated state aid (inc. BOCES)	\$40,638,553	\$45,398,854
• Building aid	5,425,231	5,341,646
• Appropriation from fund balance	2,604,365	1,813,494
• Appropriation from reserves*	1,802,222	1,112,134
Total non-tax revenue:	\$54,192,467	\$53,666,128
Tax levy:	\$60,182,572	\$61,557,316
Total Revenue:	\$114,375,039	\$118,937,347

***Budget includes allocation of \$952,134 from ERS Reserve and \$160,000 from Workman's Comp Reserve**

Estimated Tax Rate Increase for 2022-23

Lysander, Van Buren, and Clay

Our Tax Cap is 2.28%

- **The budget-to-budget increase is 3.99%**
- **Change in Consumer Price Index was 7% for Calendar Year 2021***

*Source-US Bureau of Labor Statistics

(<https://www.bls.gov/opub/ted/2022/consumer-price-index-2021-in-review.htm>)

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
\$118,937,347

Proposition 2

Student Transport Vehicles

Total maximum cost
\$1,760,000

The district will continue its annual bus purchase and replacement program. The above amount will purchase 14 student transport vehicles.

Estimated Annual Local Share of Proposition 2 Student Transport Vehicles

Total maximum cost	\$1,760,000
Less Estimated Aid (81%)	<u>\$1,425,600</u>
Total Est Local Share	\$334,400

Est Local Share Per Year Over 5 Years
\$66,880

Proposition 3

Capital Project

Total maximum cost
\$32,800,000

The District has a need to complete renovations and improvements to Durgee Junior High School. 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
\$32,800,000

Project Cost Local Share:

- **Building Aid Ratio 86.4% in 21-22**
- **\$201,725 Average Annual Tax Levy Impact (15 Year Amortization)**
- **Annual Tax Impact on \$100,000 Full Value Home \$12.77 projected to begin in 2024-25**

Proposition 4

2022 Capital Reserve

Total not to exceed
\$10,000,000

- **To defray the cost of future construction and reconstruction of School District buildings, facilities and grounds, including original equipment, machinery, apparatus, appurtenances, furnishings, and other incidental improvements and expenses in connection therewith.**
- **Probable term of ten (10) years.**

Proposition 5

Acquisition of Land

Purchase Cost
\$10,000

- **Purchase property located in the Town of Van Buren, County of Onondaga and State of New York, consisting of approximately .22 acres of vacant land located on O'Brien Road, identified as Tax Map No. 064.-01-05.0 (the "premises"), at a cost of \$10,000**
- **To be paid from funds available in the unexpended district fund balance.**
- **87.9% in state aid = \$8,790**

2022-2023 Budget Vote

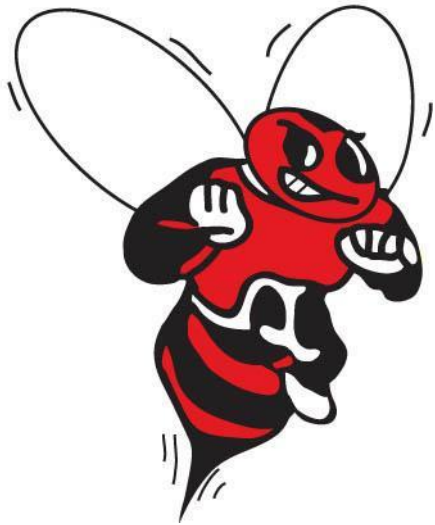
Tuesday, May 17, 2022

6:00 AM - 9:00 PM

**District Operations Building
29 East Oneida Street**

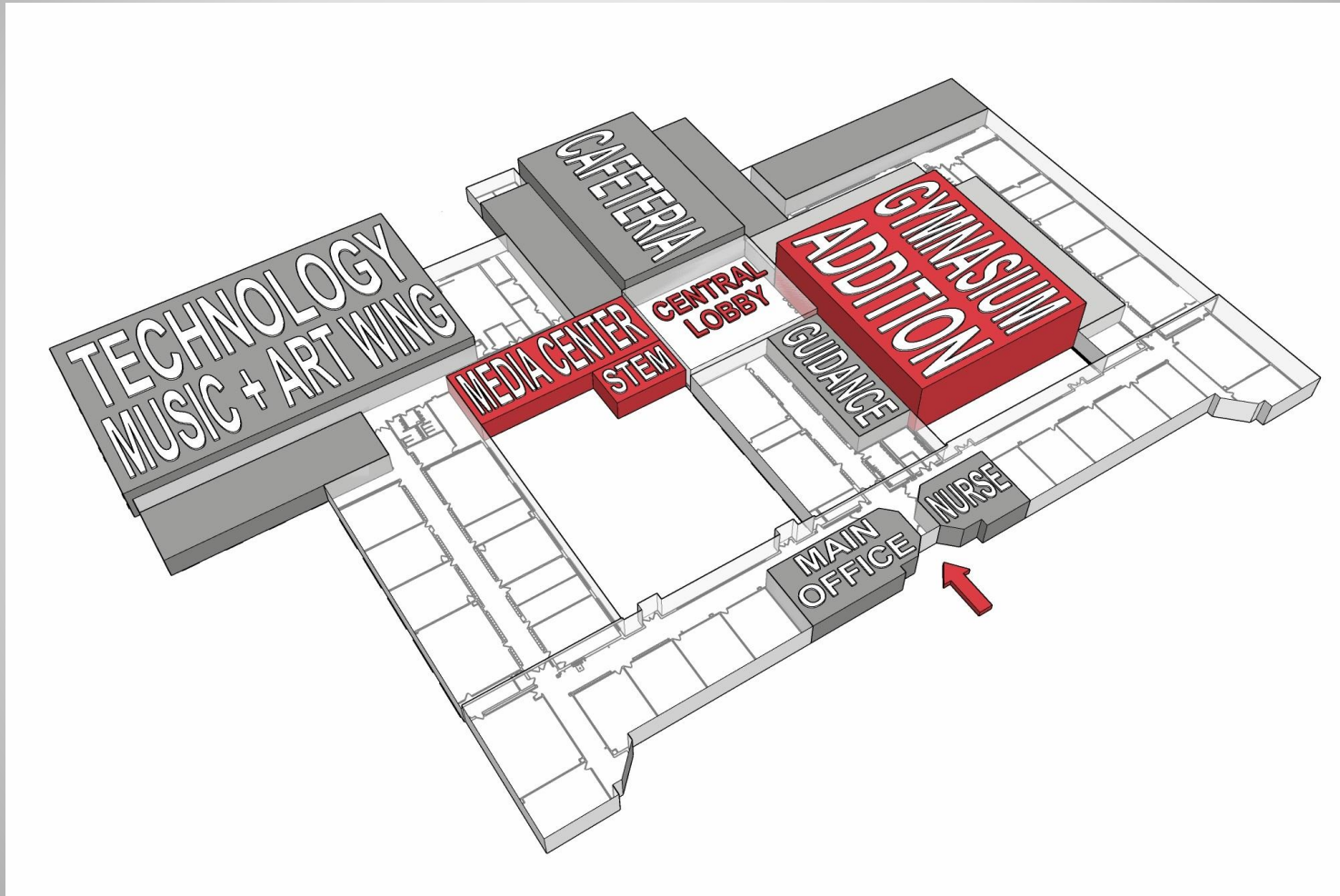
Baldwinsville Central School District

Funding improvements & building the Future



**Proposed Capital Project
May 17, 2022**

Durgee



Durgee Renovations

- Partially Renovated Building
- New Kitchen & Cafeteria spaces
- A brand new Gymnasium & Locker Room Addition
- New CTE - Technology, Family and Consumer Science, Business Classrooms
- New Fine Arts (Visual and Performing Arts) Classrooms and Ensemble Space
- New Library Media Center
- Creation of new secure Main Entrance to Building
- A relocation of Main, Guidance, & Health Services Offices
- New collaborative & breakout work stations/spaces

Durgee Current Conditions



Music Storage & Cafeteria Space



Bathrooms



Gym Equipment Space



Locker Rooms

Durgee Current Conditions



Technology Rooms

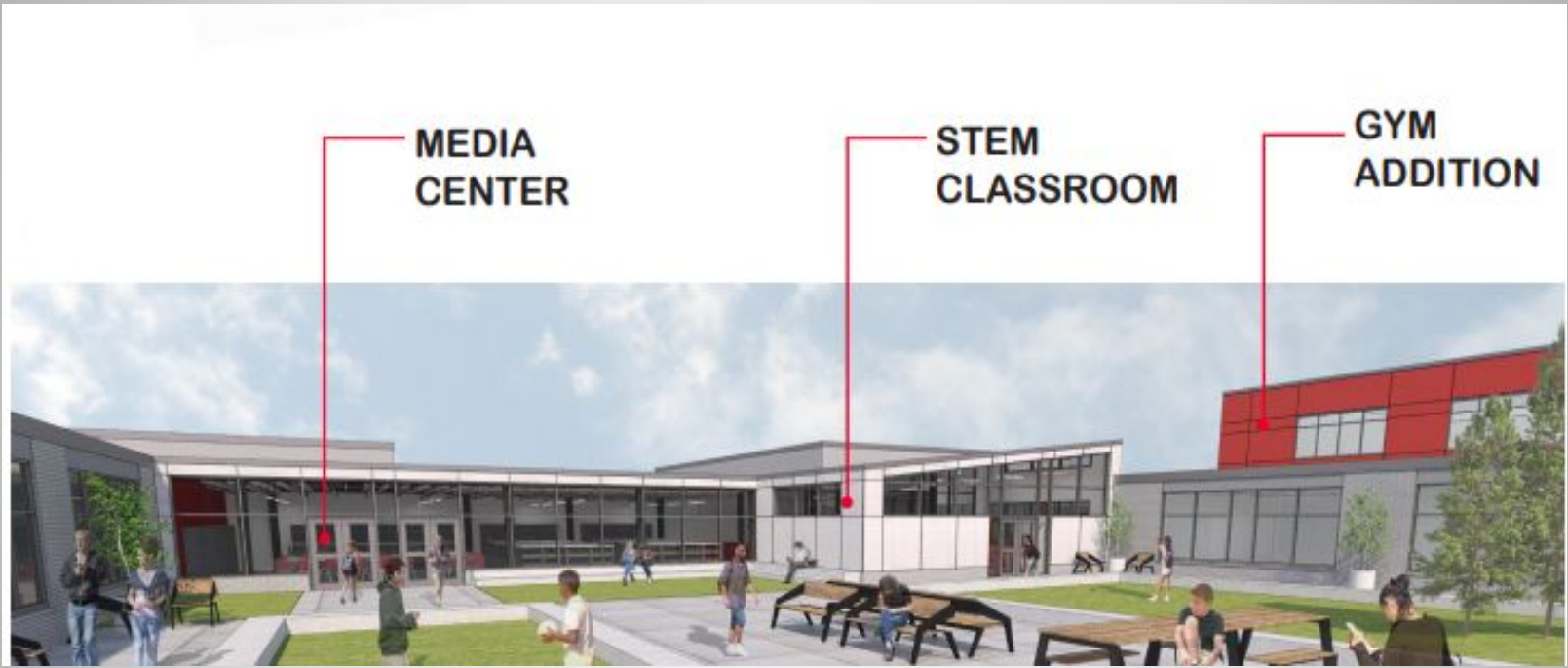


Media Center

Durgee



Durgee



View from the proposed courtyard showing the position of the media center, STEM classroom and gym addition.

Initial Scope to Proposed Project

Facilities Committee Recommended Project	New Proposal
Durgee Addition to house 7th grade	X
Durgee Addition no impact to outdoor fields	X
Durgee New Gym	X
Indoor track and auxiliary space on 2nd floor	X
Durgee Art/Tech/Music Renovations	X
Durgee Cafeteria/Kitchen	X
Durgee Media Center Relocation	X
Durgee Exterior Facade Improvements, Window Replacement, Full Roof Replacement	X
Ray Renovations at Locker Room/Gym, Music Area Relocation/Renovations, Renovations at Art and Technology, Classroom Renovations	X
Multipurpose Turf Field, Renovations of Existing Field, Additional Parking for Events	X

Preliminary Cost Estimates

Construction Costs		Initial Project	New Proposed Project
Base Construction Cost		\$56,346,703	\$20,725,948
Construction Contingency	10%	5,634,670	2,072,595
Design Contingency	10%	5,634,670	2,072,595
Incidentals/Soft Costs	22%	14,875,530	5,471,650
Escalation (4%/yr @ 2 yrs)	8%	6,599,326	2,427,423
ESTIMATE TOTALS		\$89,090,899	\$32,770,211

Scenario Comparisons

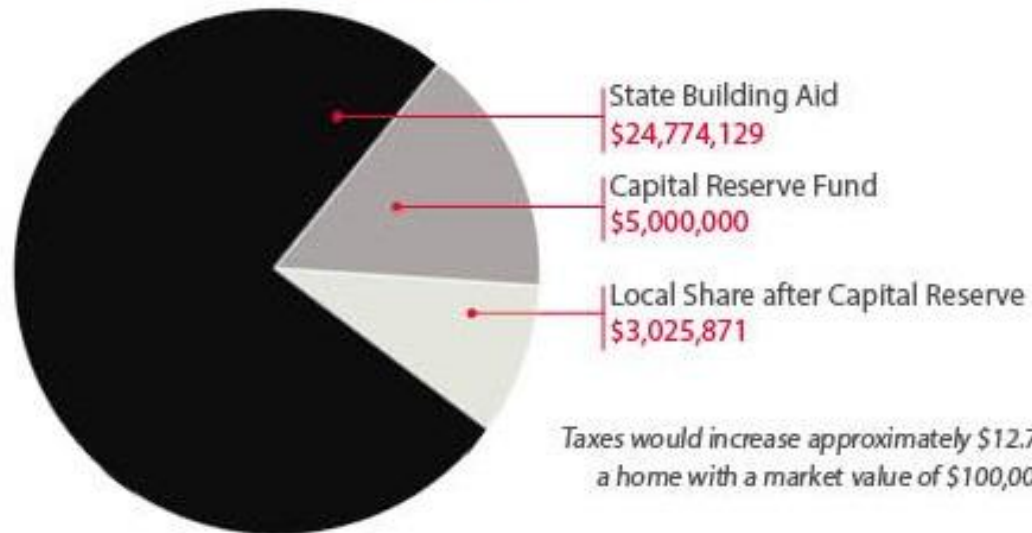
Preliminary Estimates	Facilities Committee Recommended Project	New Proposed Project
Project Costs % Aidability	\$89,090,899 63%	\$32,770,211 88%
Capital Reserve Use	\$5,000,000	\$5,000,000
Capital Project Tax Levy Impact	6.00%	0.57%
Tax Levy Impact	\$3,642,741 or 6.05%	\$346,016 or 0.57%
Annual Tax Levy Impact on \$100,000 Full Value (15 years)	\$134.40	\$12.77

Capital Project Funding

FINANCIAL INFORMATION

Proposed Project Cost

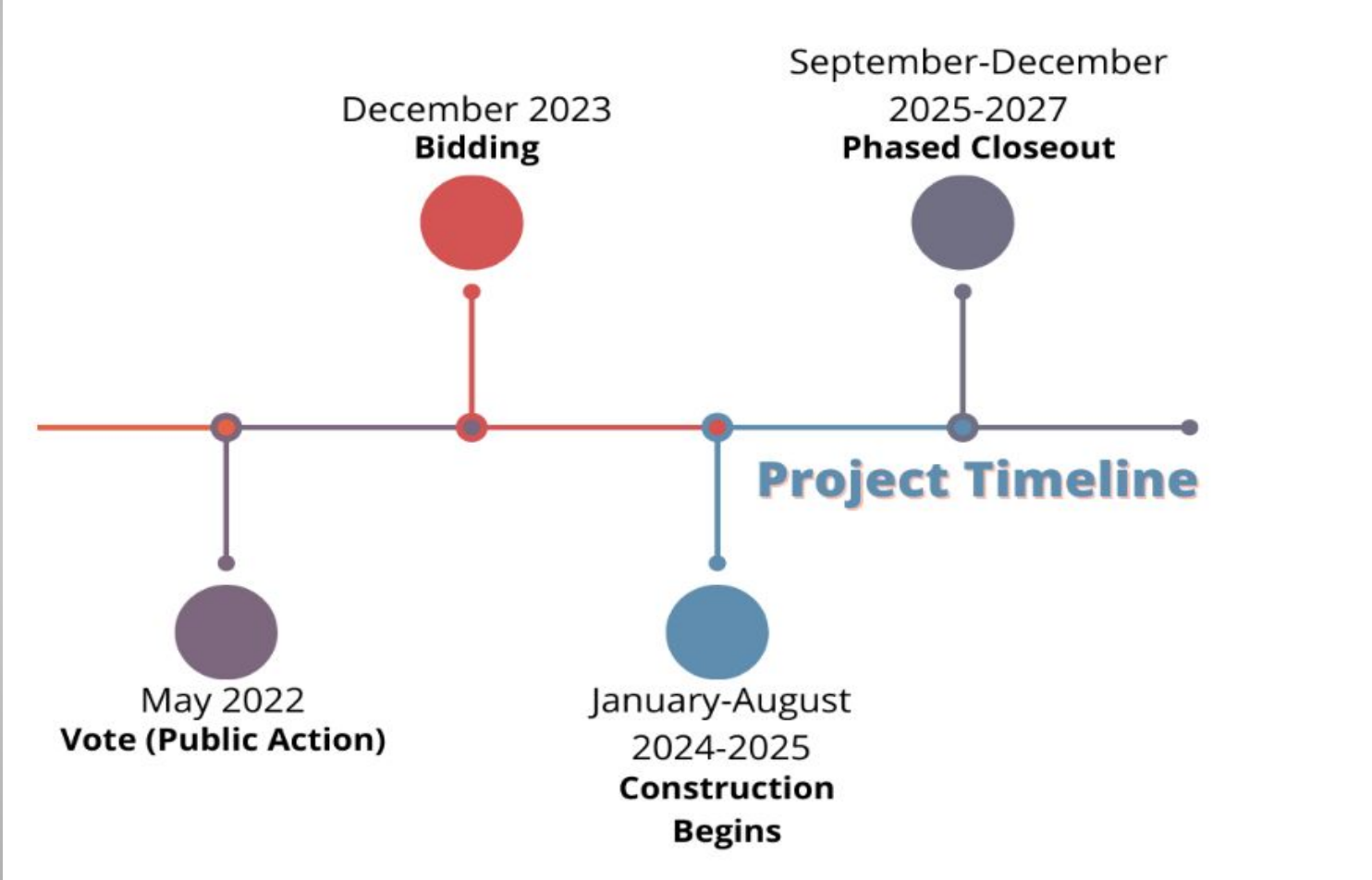
\$32,800,000¹



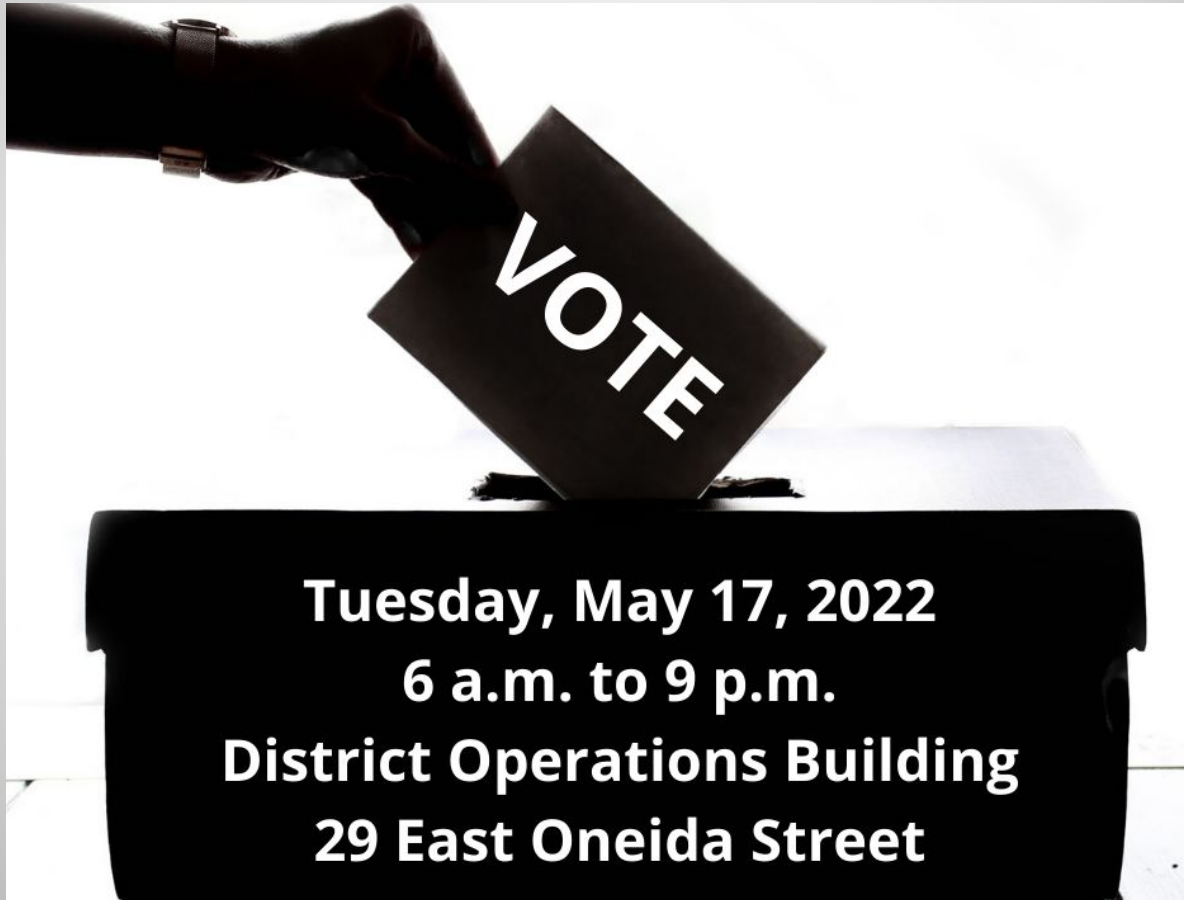
Taxes would increase approximately \$12.77 for a home with a market value of \$100,000.

¹ Does not include interest expense associated with the project, however the tax increase noted above does include the interest expense associated with the project in order for the taxpayer to know the all-in expense.

Timeline



Vote



Tuesday, May 17, 2022

6 a.m. to 9 p.m.

District Operations Building

29 East Oneida Street