



Achieving our Full Potential Together!



2023-2024
Meet the Candidates
May 8, 2023

POINTS OF PRIDE





Meet the Candidates

[Candidate Information](#)

Achieving Our Full Potential Together!



**2023-2024
Budget and Foundation Aid Increase
Public Hearing
May 8, 2023**

Our District's Vision:

Through a cooperative effort of the total community, we will create an environment which inspires a desire for life-long learning, fosters mutual respect, instills a positive philosophy about the worth of participatory citizenship, and empowers all individuals to reach their full potential.

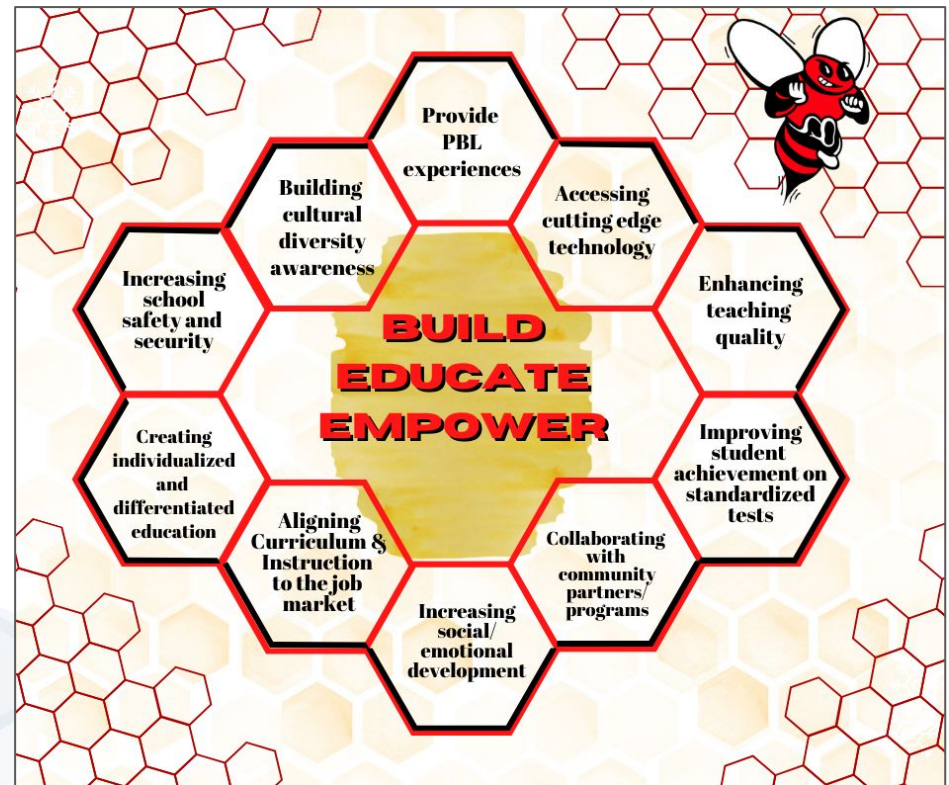
Our District's Student Achievement Goals:

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

Achieve high levels of educational, social, emotional, and lifelong learning for all

Promote collaboration, innovation, flexibility and cultural awareness to prepare students for their future

Ensure equal access, opportunities and choices for all students



Foster an environment to educate and empower all students today to become global citizens of tomorrow

BUDGET DEVELOPMENT PROCESS

Building input from Administration and staff

Stakeholder discussions in the fall

Community Budget Advisory Committee review of proposals

Board of Education Meetings review of the budget

Community Outreach

Lunch and Learns

Public Hearing



Financial Impacts



Differentiated Accountability

under New York State's ESSA Plan

LSI: LOCAL SUPPORT AND IMPROVEMENT

- A school that is not identified for TSI, ATSI, or CSI is automatically identified LSI - formerly known as good standing
- A school can be LSI with PTSI subgroups; a district can be LSI with PTD subgroups



**2022-23:
ALL BCSD
SCHOOLS**

TSI: TARGETED SUPPORT AND IMPROVEMENT

- Identified for subgroup performance
- Requires needs assessment, improvement plan with evidence based intervention, annual surveys
- Improvement requirements approved by district with adoption by the BOE

A-TSI: ADDITIONAL TARGETED SUPPORT AND IMPROVEMENT

- Applies to schools previously identified for TSI if the subgroup meets identification criteria
- Identified for subgroup performance
- Requires needs assessment, improvement plan with evidence based intervention, annual surveys
- Improvement requirements approved by district with adoption by the BOE

CSI: COMPREHENSIVE SUPPORT AND IMPROVEMENT

- Identified for ALL STUDENTS performance or graduation rate
- Requires needs assessment, improvement plan with evidence based intervention, annual surveys, participatory budgeting
- Improvement requirements done with state oversight, final approval by Commissioner

RECEIVERSHIP

- Identified for meeting CSI criteria and having previously been under receivership; no new schools for 2022-23
- Requires needs assessment, improvement plan with evidence based intervention, annual surveys, participatory budgeting
- Improvement requirements done with state oversight, must meet demonstrable improvement indicators

Budget Efficiencies

Shared services through BOCES

Cooperative bidding

Use of electronic platforms



Long Range Financial Planning

Focus on Fund Balance Management for 2023-24 and beyond

Development of a long range financial plan

Preparation for ARPA Funds ending September 2024

Foundation Aid Increase Spending Plan

The 2021-22 enacted State Budget included language stating that, for the 2021-22, 2022-23 and 2023-24 school years, each school district receiving a Foundation Aid increase of more than 10% or \$10 million must post a plan for how the additional funds will be used to the District website before July 1 of each school year.

This is a summary of the planned use of the \$8 million increase in Foundation Aid as included in the Baldwinsville Central School District 2023-24 Adopted Budget.

Budget Highlights - Foundation Aid Increase

Music Instrument Purchase (Grade 3-5)	Response to Intervention Personnel*
1.0 FTE Special Education Teacher (Durgee Junior High School)	5.0 FTE SRPOs*
1.0 FTE Special Education Itinerant Services (SEIS) Teacher (Pre-School)	1.0 FTE APE / Physical Education / Health Teacher
1.0 FTE Assistive Technology Learning Coach	3.0 FTE Learning Coaches*
1.0 FTE ENL Teacher	0.5 FTE Part-time Administrative Aide (Schoolfront Recruiting & Implementation)
4.0 FTE School Counselors*	0.8 FTE Clerical in Elementary Buildings
1.0 FTE Custodial Supervisor	1.0 FTE Clerical in Transportation

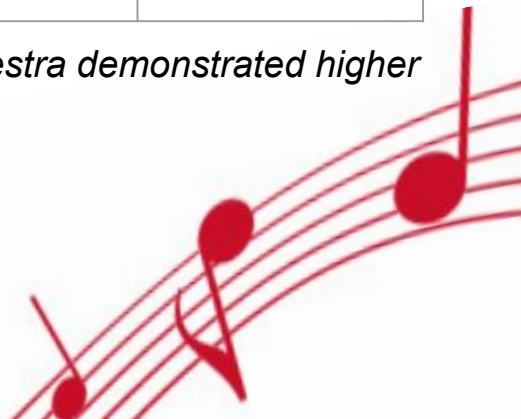
***Current positions that will now be supported through the General Fund Budget as they were previously supported with federal grants that are no longer being funded.**



Impact of Music Education on Academics

	Mastery %	Passing %	Avg. Grade
All students enrolled in Regents Courses	55%	89%	83%
All Baker/Durgee Courses	69%	93%	87%
Students enrolled in Band and/or Orchestra	85%	98%	93%

In marking period 2, Baker and Durgee students enrolled in Band and/or Orchestra demonstrated higher academic performance than that demonstrated in other courses.



Three Part Budget



ADMINISTRATIVE COMPONENT

2023-2024

	2022-2023	2023-2024
BOE/Dist. Meetings	\$56,360	\$57,508
Central Admin. Services Including: Superintendent, Finance, Legal, HR, Public Info, Records Management, Office of Curriculum and Instruction, Staff Development*	2,868,209	3,706,583
Supervision - Regular School	3,588,811	3,856,614
Property/Liability/Student Accident Ins.*	238,616	294,455
BOCES Admin. Charge	557,953	576,575
Employee Benefits (Based on Health Insurance)	3,136,677	2,616,083
Total Admin.	\$10,446,626	\$11,107,818
Percent of Budget	8.78%	8.60%

*Previously Reported in Program Component

PROGRAM COMPONENT 2023-2024

	2022-2023	2023-2024
Regular School	\$37,151,133	\$42,293,423
Technology/AV/Library*	3,888,502	2,767,307
Students with Disabilities	13,567,905	14,269,330
Athletics	1,522,041	1,692,181
Staff Development	671,350	Moved to Admin Component
Pupil Transportation	6,651,213	7,538,324
Students with Disabilities Summer Program	97,692	100,249
Employee Benefits (Based on Health Insurance)	29,565,898	32,387,709
Total Program	\$93,115,734	\$101,048,523
Percent of Budget	78.29%	78.24%

*GASB 87 required moving technology leases to liabilities in capital budget

CAPITAL COMPONENT

2023-2024

	2022-2023	2023-2024
Facilities Expense	\$6,290,048	\$6,918,089
Debt Service*	7,029,480	8,085,284
Refund of Property Tax	6,000	6,000
Employee Benefits (Based on Health Insurance)	2,049,459	1,988,408
Total Capital	\$15,374,987	\$16,997,781*
Percent of Budget	12.93%	13.16%

*GASB 87 required moving technology leases to liabilities in capital budget

Capital Outlay Project

***The 2023-2024 Capital Budget includes a \$100,000 Capital Outlay Project for McNamara Elementary Communications Systems, Site Work and Office Reconstruction (State Aid Ratio 87.9%)**

BUDGET

2023-2024

	2022-2023	2023-2024	% change
Program	\$93,115,734	\$101,048,523	8.52%
Capital	\$15,374,987	\$16,997,781	10.55%
Admin.	\$10,446,626	\$11,107,818	6.33%
Total Budget	\$118,937,347	\$129,154,122	8.59%

2023-2024 ESTIMATED REVENUES

	2022-2023	2023-2024
Payment In lieu of tax (Pilot)	\$2,431,403	\$2,668,819
Other Revenues	1,282,500	1,398,500
Estimated state aid (inc. BOCES)	45,398,854	53,695,334
Building aid	5,341,646	5,356,883
Appropriation from fund balance	1,813,494	1,662,003
Appropriation from reserves*	1,112,134	1,058,596
Total non-tax revenue:	\$57,380,031	\$65,840,135
Tax levy:	\$61,557,316	\$63,313,987
Total Revenue:	\$118,937,347	\$129,154,122

*Budget includes allocation of \$898,596 from ERS Reserve and \$160,000 from Workman's Comp Reserve

Estimated Tax Rate Increase for 2023-24

Lysander, Van Buren, and Clay

Our Tax Cap is 2.85%

- The budget-to-budget increase is 8.59%
- Change in Consumer Price Index was 8% for Calendar Year 2022*

*Property Tax Report Card

What happens if voters do not approve the proposed budget?

- 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 reduction of \$1.4 million.
- A district may not purchase equipment and there is no community use of facilities unless groups or organizations pay all associated costs.
- Reductions from program and administration would need to be made to be in compliance with spending caps.
- The Board of Education determines which appropriations constitute ordinary contingent expense.

Proposition 2

Student Transport Vehicles

Estimated Annual Local Share of

Total maximum cost	\$2,202,000
Less Estimated Aid (81%)	<u>\$1,783,620</u>
Total Est Local Share	\$418,380

Est Local Share Per Year Over 5 Years **\$83,676**

Proposition 3

Capital Project

Total Maximum Cost
\$63,900,000

The District has a need to complete renovations and improvements at Baker High School, Ray Middle School and Site Work on the main campus. 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
\$63,900,000

Project Cost Local Share:

Building Aid Ratio 87.9% in 22-23

\$508,647 Average Annual Tax Levy Impact (15
Year Amortization)

Annual Tax Impact on \$100,000 Full Value Home
\$16.61 projected to begin in 2026-27

Capital Improvement Project

FUNDING IMPROVEMENTS & BUILDING THE FUTURE

Phase 2

Main Campus Site Work and Athletic Complex

New
parent
drop-off
and
parking

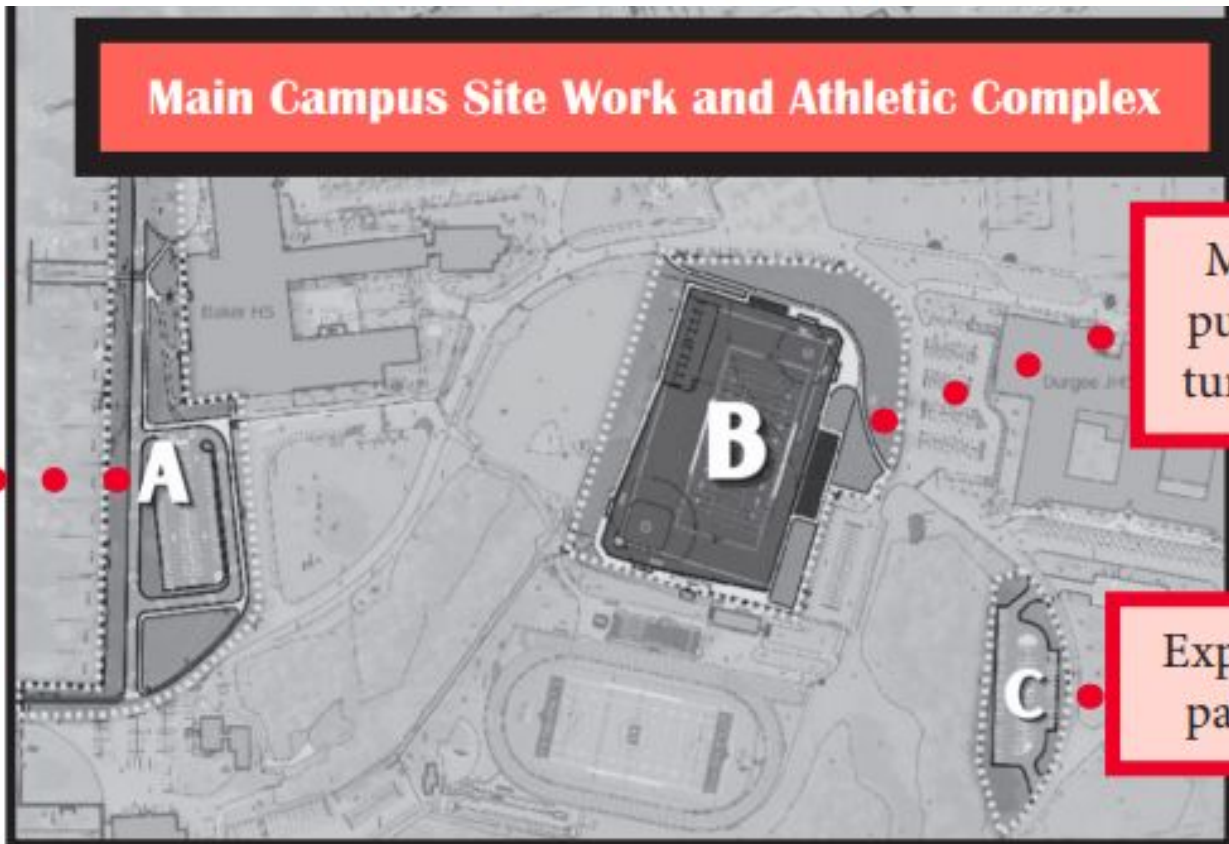
A

B

Multi-
purpose
turf field

Expanded
parking

C



Capital Improvement Project

FUNDING IMPROVEMENTS & BUILDING THE FUTURE

Phase 2



Capital Improvement Project

FUNDING IMPROVEMENTS & BUILDING THE FUTURE
Phase 2



Capital Improvement Project

FUNDING IMPROVEMENTS & BUILDING THE FUTURE

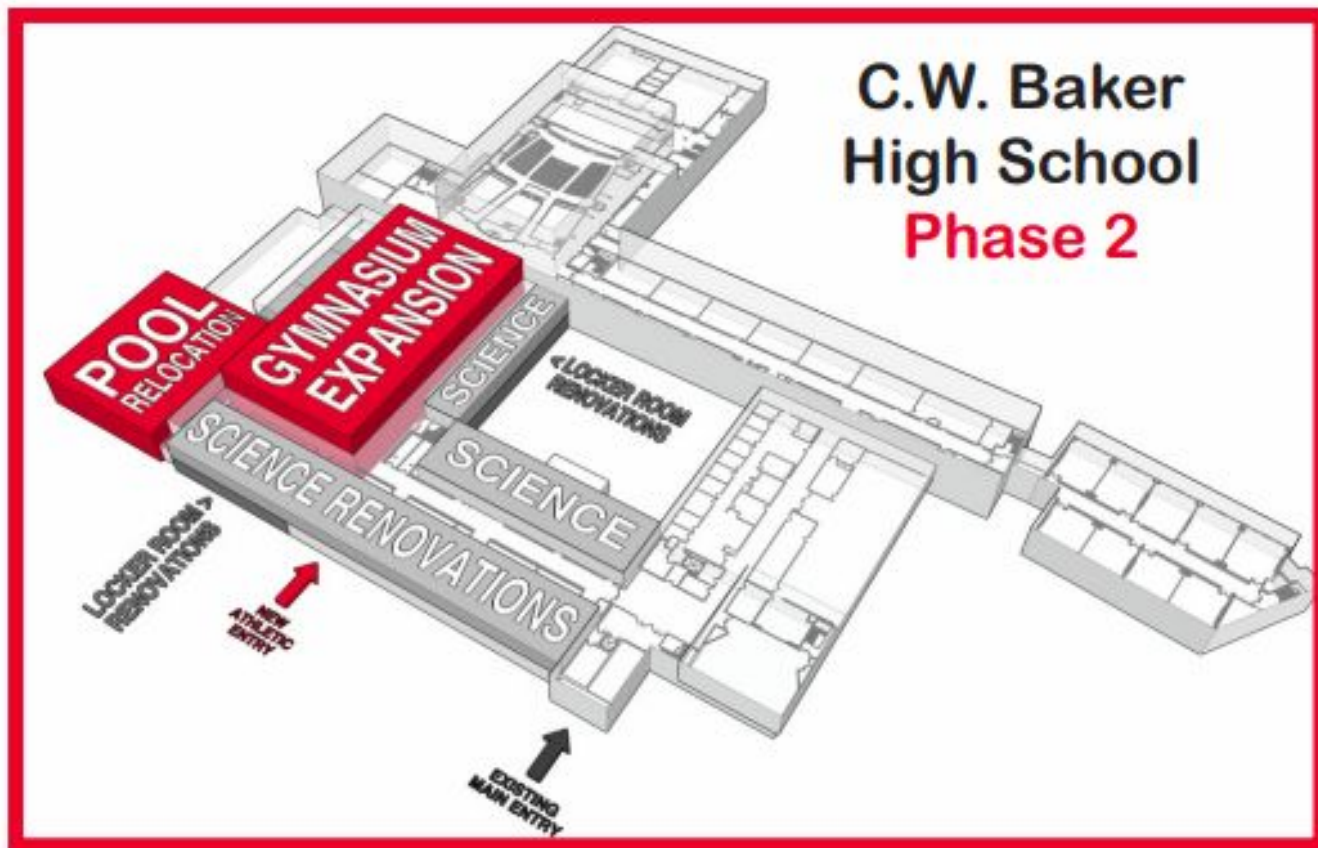
Phase 2



Capital Improvement Project

FUNDING IMPROVEMENTS & BUILDING THE FUTURE

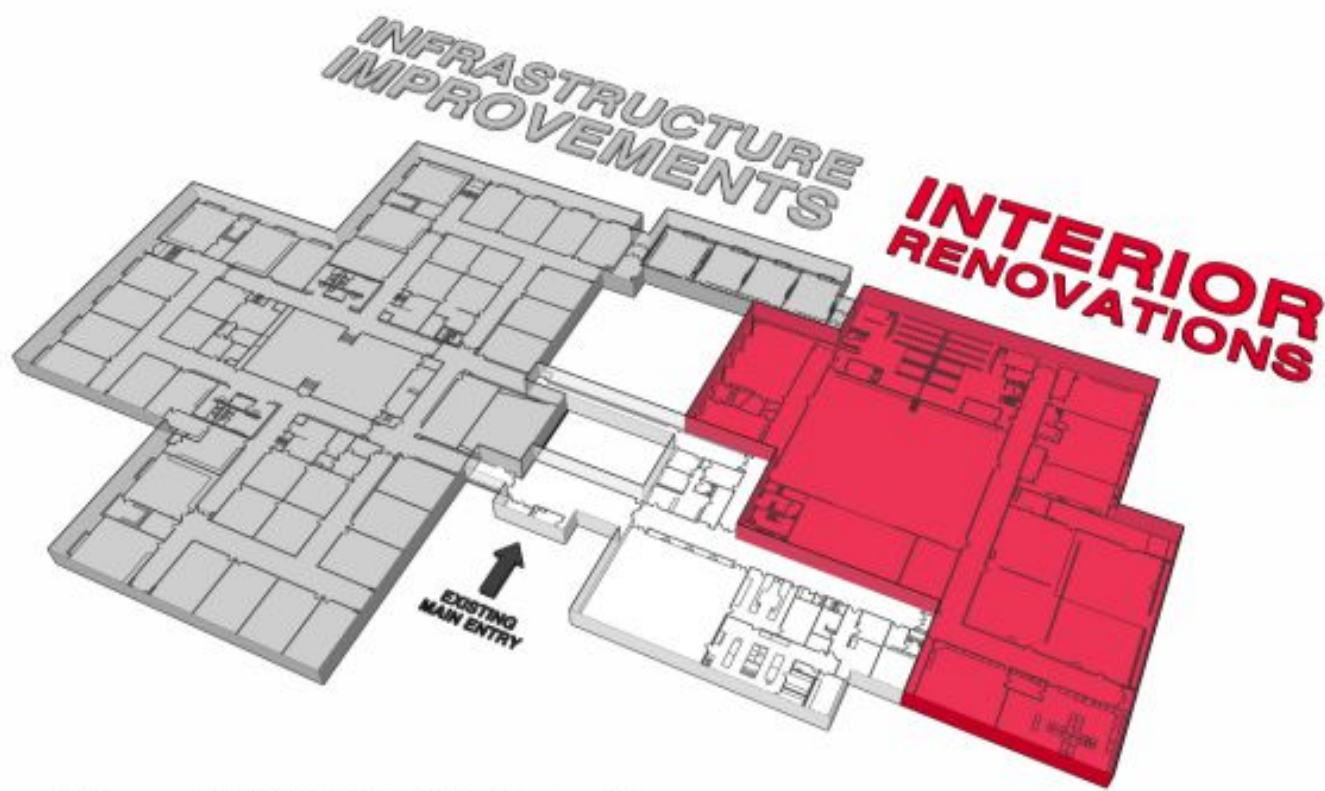
Phase 2



Capital Improvement Project

FUNDING IMPROVEMENTS & BUILDING THE FUTURE

Phase 2

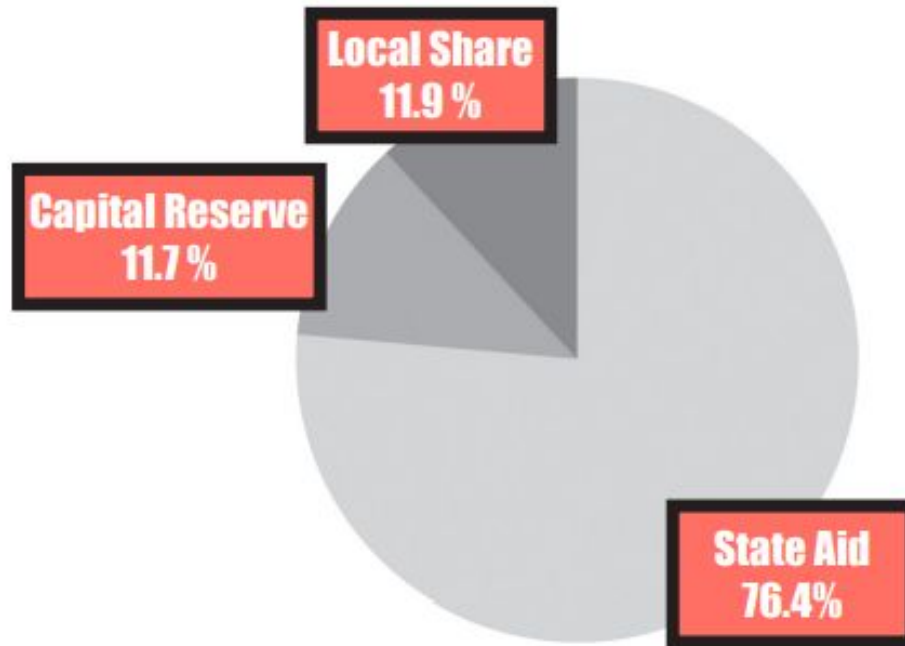


Ray Middle School

Capital Improvement Project

FUNDING IMPROVEMENTS & BUILDING THE FUTURE

Phase 2



\$63,900,000

PROPOSED PROJECT COST

Proposition 4

2023 Capital Reserve

**Total not to exceed \$10,000,000
to be funded over future years**

- 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
\$44,000

- Purchase property located in the Town of Van Buren, County of Onondaga and State of New York, consisting of a parcel 64.00 x 215.00 located on 7715 Maple Road, identified as Tax Map No. 030.-04-23.0 (the “premises”), at a cost of \$44,000
- To be paid from funds available in the unexpended district fund balance.
- 87.9% in state aid = \$38,676

Budget Propositions

Proposition 1: Budget 2023-2024 (\$129,154,122)

Proposition 2: 14 Student Transport Vehicles (\$2,202,000)

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

Proposition 3: Capital Project (\$63,900,000)

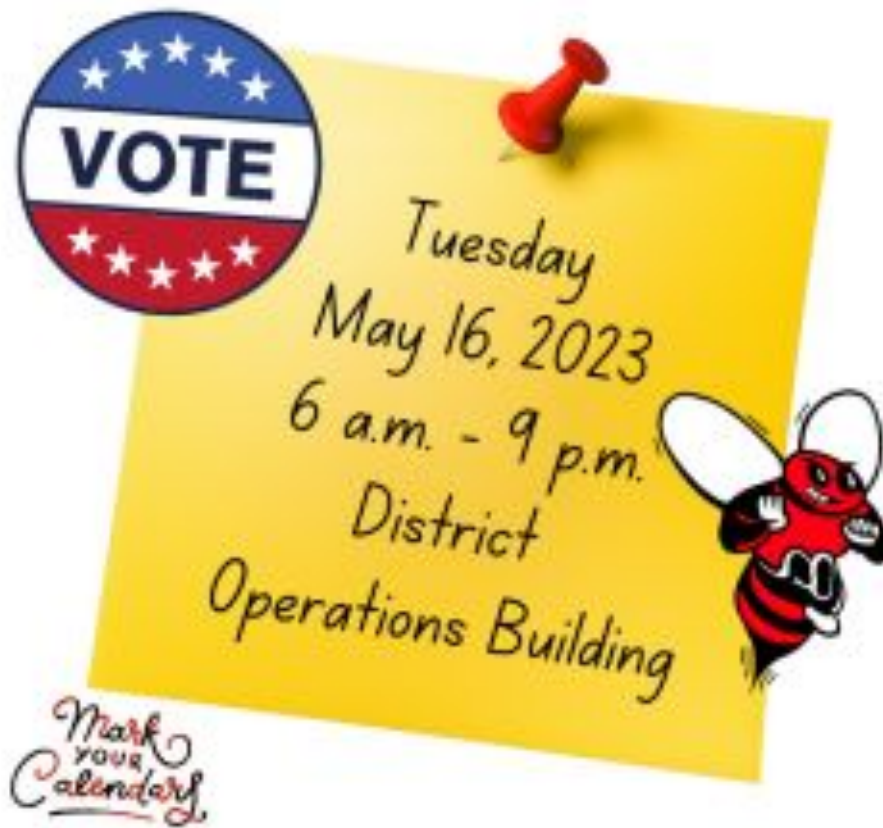
Proposition 4: Capital Reserve (not to exceed \$10,000,000 to be used for Renovations and additions to all District facilities)

Proposition 5: Property Acquisition (\$44,000)

Opportunities and Success



Vote

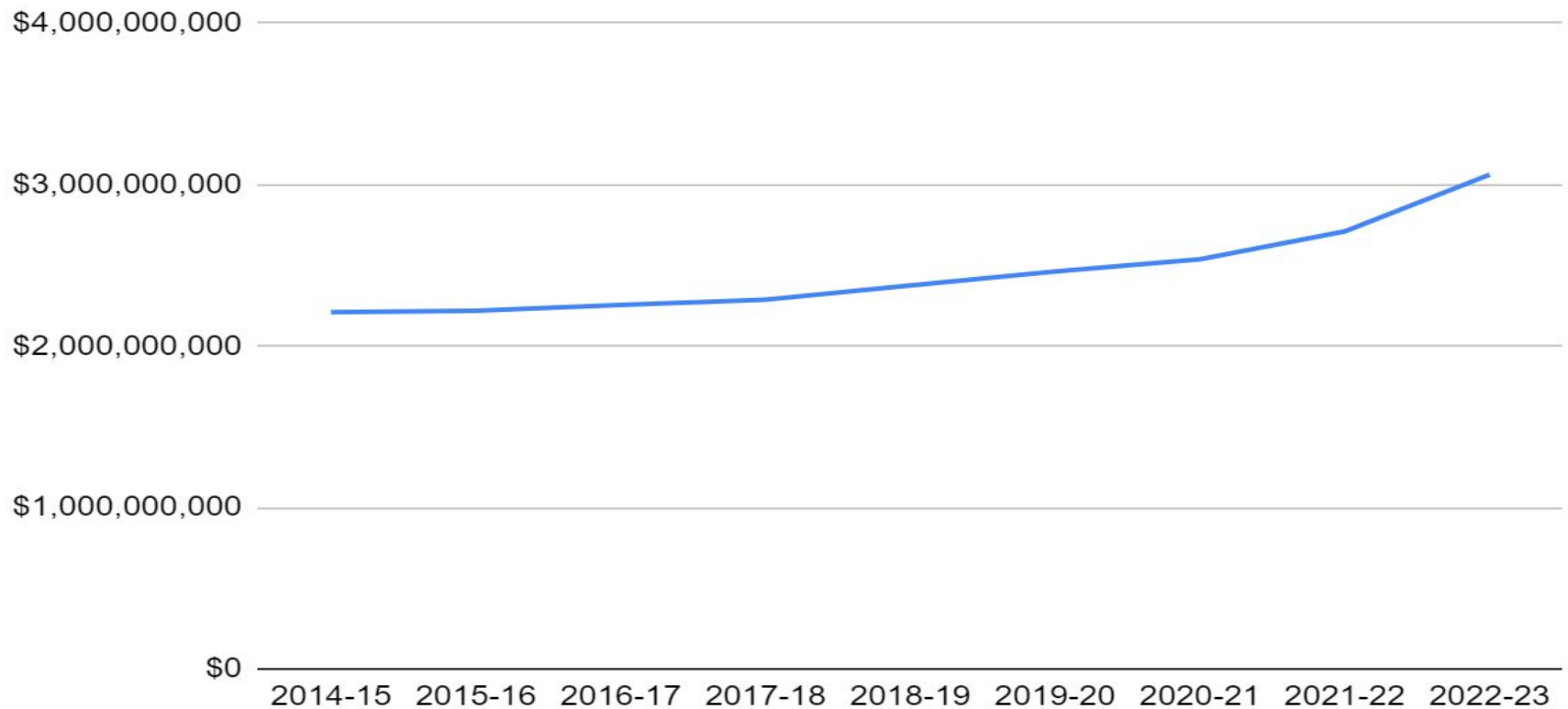


THANK YOU FOR YOUR SUPPORT OF STUDENTS



Assessed Full Values

Assessed Values after Equalization Rate Adjustment





Bville

Baldwinsville
central school district

Tax Rate Increases

— PROJECTED — ACTUAL

