



*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.

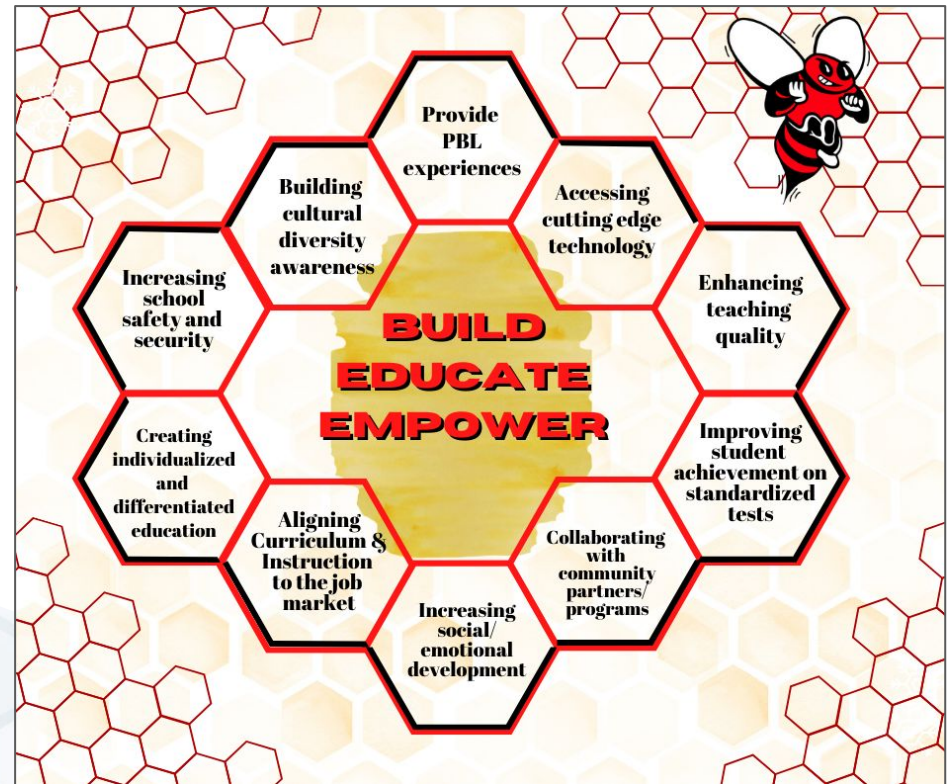
## **Our District's Student Achievement Goals:**

- 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

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

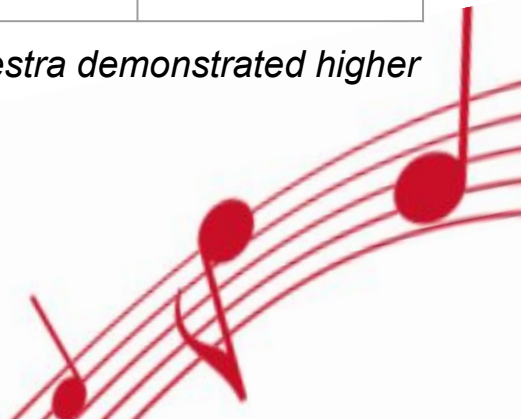
**\*Current positions that will now be supported through the General Fund Budget as they were previously supported with federal grants that are no longer being funded.**



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

\*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<br>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                  |
| <b>Total Program</b>                          | <b>\$93,115,734</b> | <b>\$101,048,523</b>        |
| <b>Percent of Budget</b>                      | <b>78.29%</b>       | <b>78.24%</b>               |

\*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            |
| <b>Total non-tax revenue:</b>    | <b>\$57,380,031</b>  | <b>\$65,840,135</b>  |
| <b>Tax levy:</b>                 | <b>\$61,557,316</b>  | <b>\$63,313,987</b>  |
| <b>Total Revenue:</b>            | <b>\$118,937,347</b> | <b>\$129,154,122</b> |

\*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**

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

**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

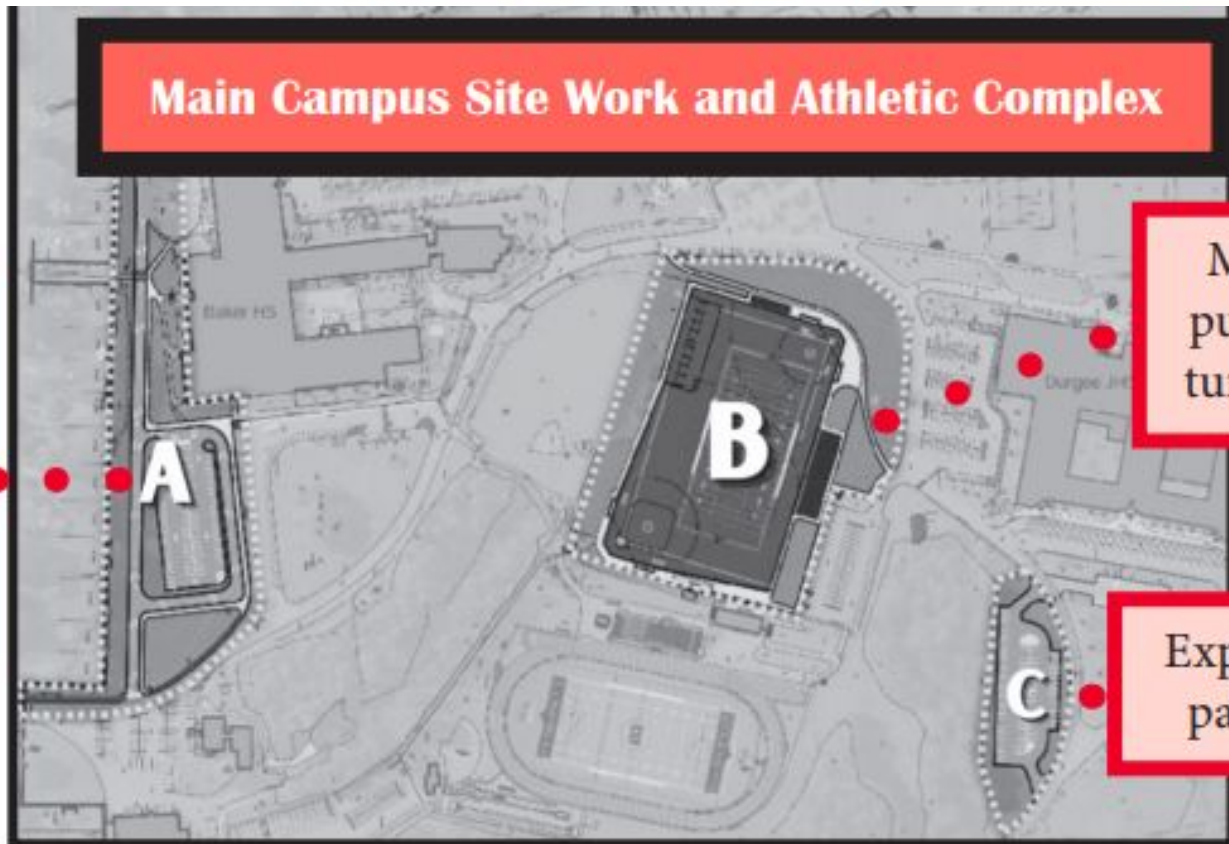
**A**

**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**

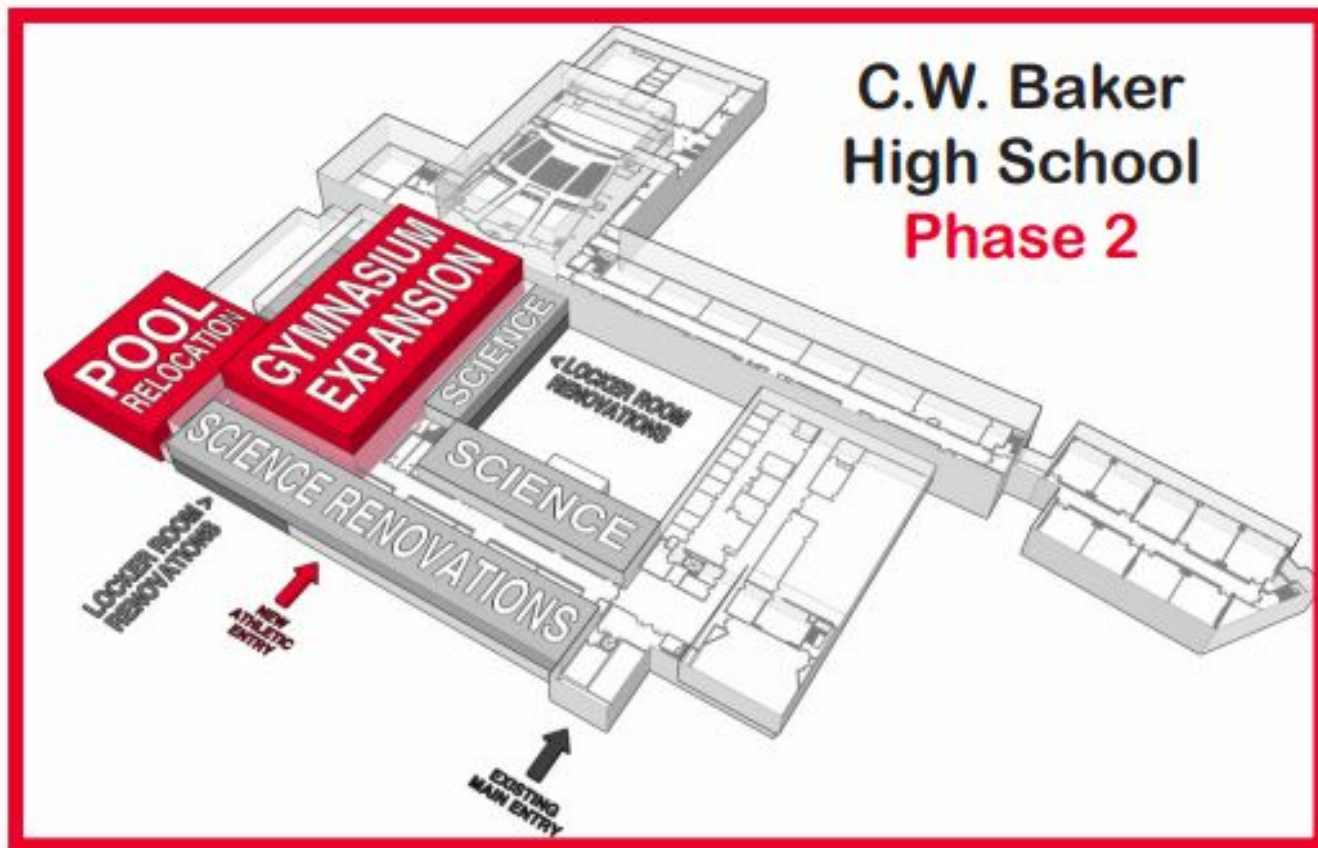
**Phase 2**



# Capital Improvement Project

**FUNDING IMPROVEMENTS & BUILDING THE FUTURE**

**Phase 2**

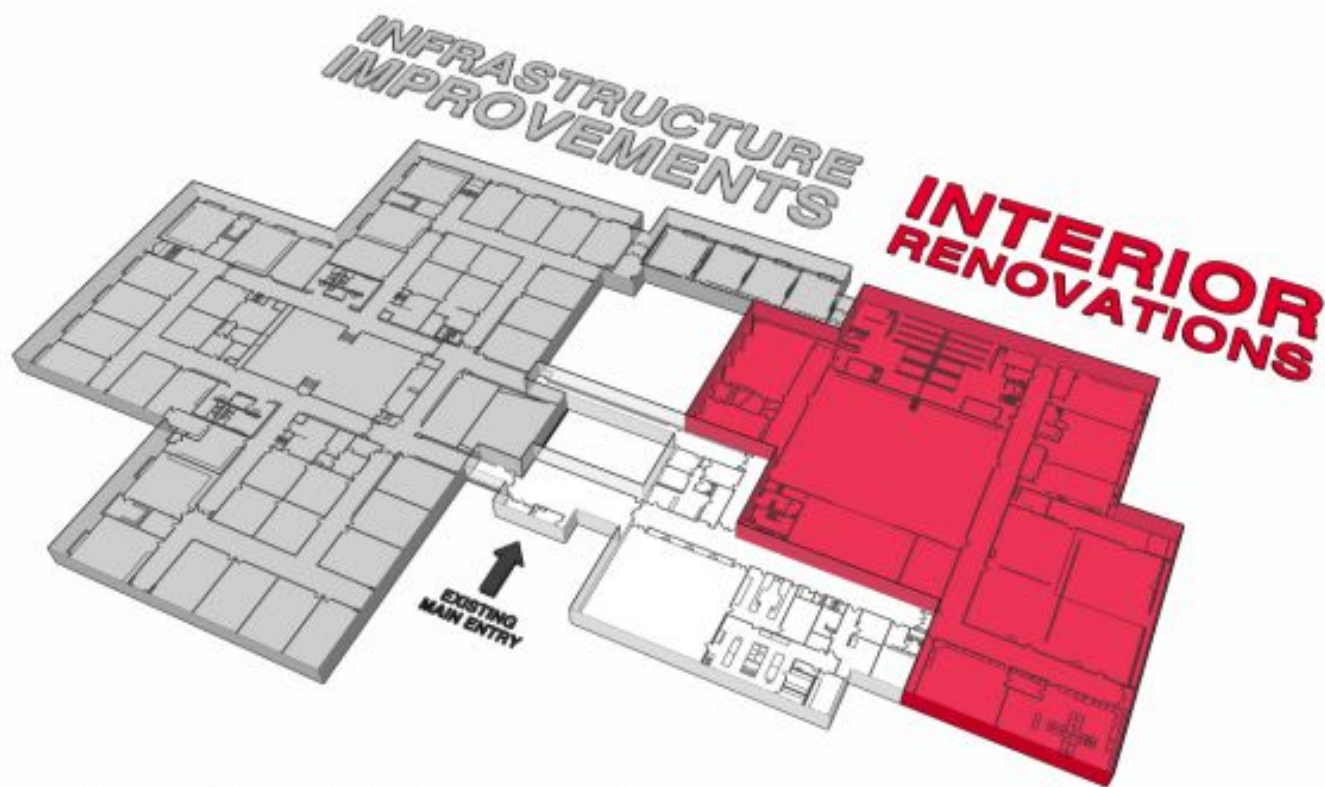




# Capital Improvement Project

**FUNDING IMPROVEMENTS & BUILDING THE FUTURE**

**Phase 2**



**Ray Middle School**

# Capital Improvement Project

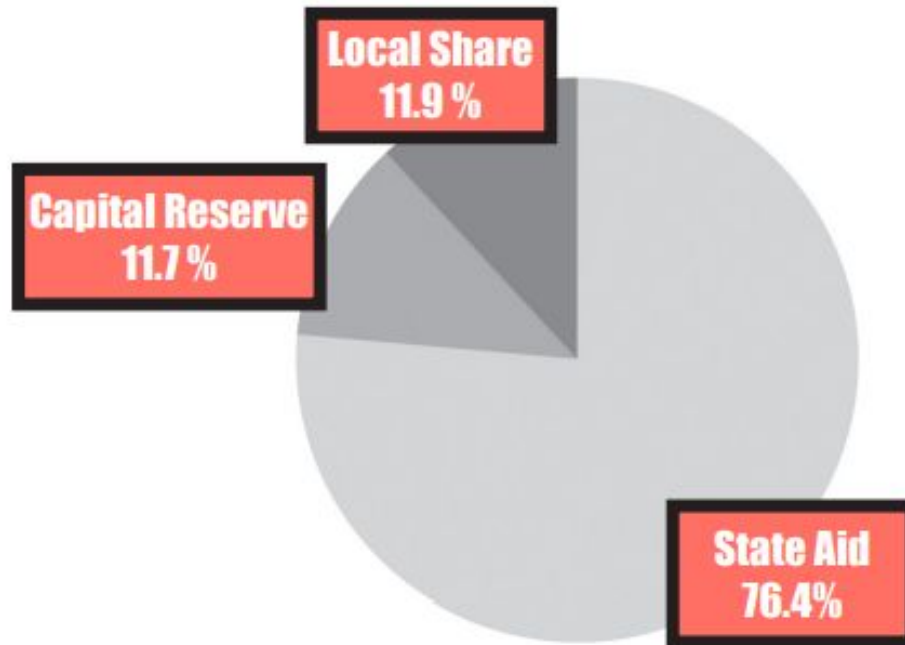
**FUNDING IMPROVEMENTS & BUILDING THE FUTURE**  
**Phase 2**



# 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)**

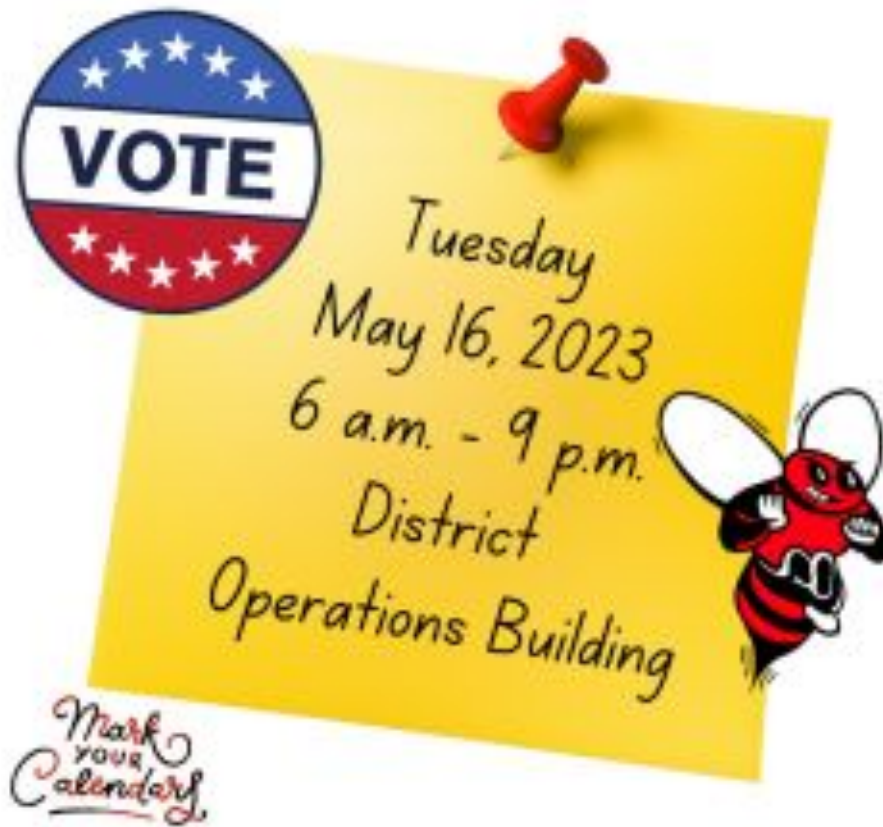
**Proposition 4: Capital Reserve (not to exceed \$10,000,000 to be used for Renovations and additions to all District facilities)**

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

# Opportunities and Success



## Vote





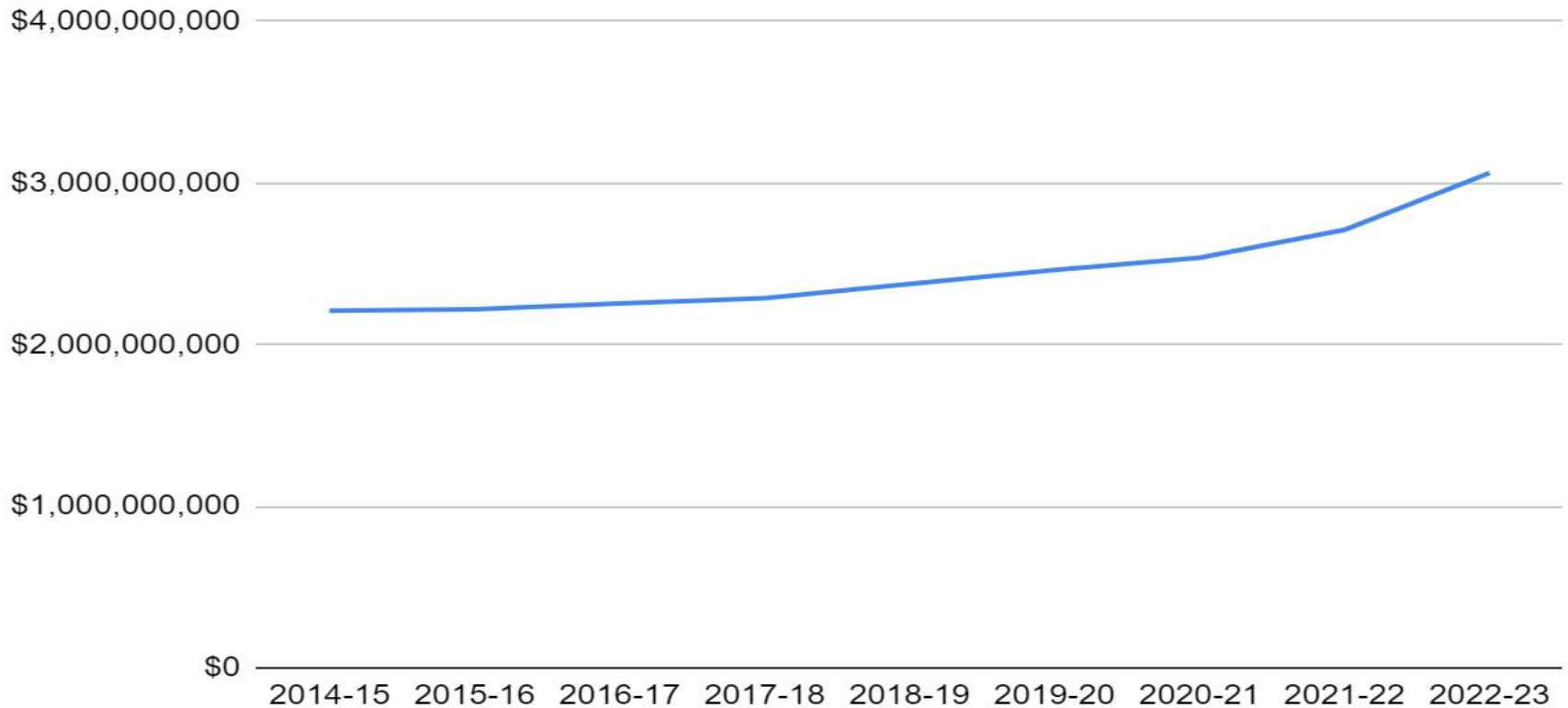
**THANK YOU FOR YOUR SUPPORT OF STUDENTS**





# Assessed Full Values

Assessed Values after Equalization Rate Adjustment





# Bville

**Baldwinsville**  
central school district

## Tax Rate Increases

— PROJECTED — ACTUAL

