



PROPOSED 2022-2023 SCHOOL BUDGET

Dear District Residents:

The Board of Education approved the proposed 2022-2023 school budget on April 18th. The approved budget includes all the items necessary to maintain our schools. In addition to maintaining current staffing levels, we are extremely excited about the opportunities we can provide for our students. The proposed tax levy increase is 2%, which is equal to the tax cap. The consumer price index was 7% last calendar year which means the tax cap calculation net of exemptions was capped at 2%. The proposed tax levy increase will generate \$456,409 in additional revenue. The projected tax rate increase is 2.07% for the Town of Geddes and 2.01% for the Town of Onondaga; however, actual tax rate increases won't be available until August.

The 2022-2023 budget proposal would authorize expenditures up to \$44,149,992. This is a 5.9% increase from the current year budget of \$41,671,857. In summary, the 2022-2023 budget can be broken down as follows:

Component	2022-23	% of budget	2021-22	% of budget
Administrative	\$ 3,940,172	8.9%	\$ 3,724,448	8.9%
Program	31,470,552	71.3%	29,783,379	71.5%
Capital	<u>8,739,268</u>	19.8%	<u>8,164,030</u>	19.6%
	\$44,149,992		\$41,671,857	

At this time, New York State aid to our district is projected to increase 11½% or \$1,821,840. The 2022-2023 budget includes increased expenditures for mental health services. There's also separate propositions for limited roof replacements at Walberta Park (1958) and Cherry Road (1985) and for three (3) new school buses.

The 2022-2023 budget anticipates increased districtwide expenditures to meet the mental health needs of our students as we continue to address the challenges brought on by the pandemic. Building additional Social-Emotional-Learning (SEL) resources, including staff and partnerships with community agencies, into this budget has been a priority.

We continue to focus on creating engaging and effective learning experiences for our students through the use of technology in order to prepare them for their future. Ensuring student access to hardware, increased connectivity for students and staff and maintaining districtwide infrastructure that supports our growing needs into the future are critical. Long range planning that addresses safety is an ongoing priority. This school year we have completed a districtwide camera upgrade in all of our buildings and we will continue to make improvements in the area of safety as we move into the 2022-2023 school year.

Thank you once again for your continued support of the Westhill Central School District's budget development process. We certainly appreciate the investment that each of you make in the education and future of each individual Westhill student.

Your Board of Education

PUBLIC HEARING

Tuesday, May 10, 2022
7:00 PM
Westhill High School
Auditorium

BUDGET VOTE

Tuesday, May 17, 2022
7:00 AM - 9:00 PM
Westhill High School
Auditorium Foyer
(Grand Avenue Entrance)

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2022-2023 School Budget Overview

SUMMARY OF EXPENDITURES

The total appropriation amount of the proposed 2022-2023 school budget is \$44,149,992.

		<u>Percentage of Budget</u>				
	2022-23	2022-23	2021-22	2020-21	2019-20	2018-19
Administrative	\$ 3,940,172	8.9%	8.9%	8.9%	8.8%	8.9%
Program	31,470,552	71.3%	71.5%	71.7%	69.4%	70.9%
Capital	<u>8,739,268</u>	19.8%	19.6%	19.3%	21.8%	20.2%
	\$44,149,992					

SUMMARY OF REVENUES

The total estimated revenue amount of the proposed 2022-2023 school budget is \$44,149,992.

		<u>Percentage of Budget</u>				
	2022-23	2022-23	2021-22	2020-21	2019-20	2018-19
State Operating Aid	\$13,943,328	31.6%	29.6%	29.3%	29.2%	30.4%
State Building Aid	<u>3,747,975</u>	8.5%	8.4%	8.3%	9.6%	9.2%
Total State Aid	\$17,691,303	40.1%	38.0%	37.6%	38.8%	39.6%
Tax Levy	23,127,966	52.4%	54.4%	55.0%	54.1%	54.7%
Miscellaneous	1,039,602	2.4%	2.0%	2.5%	2.4%	1.6%
Appropriated Fund	<u>2,291,121</u>	5.2%	5.6%	5.0%	4.6%	4.1%
Balance	\$44,149,992					

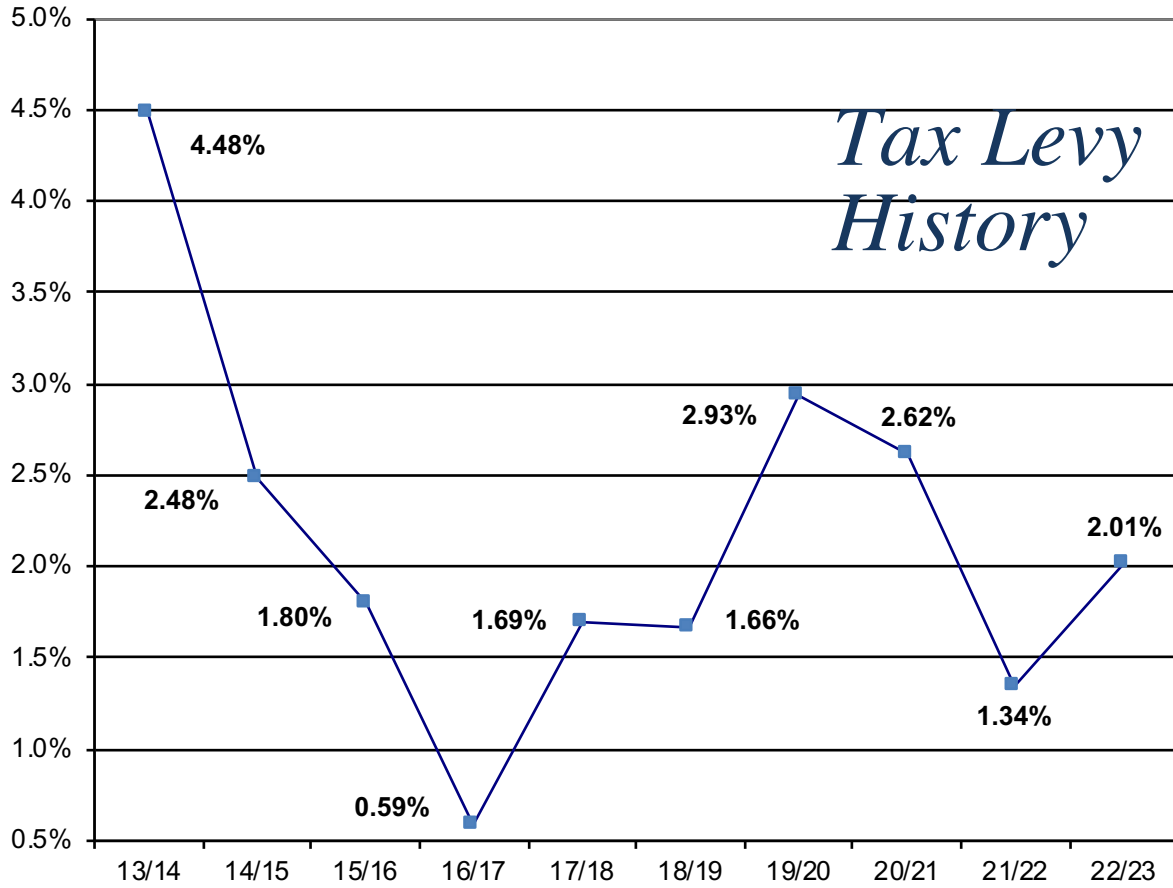
SUMMARY OF FUND BALANCE/RESERVES

The total estimated fund balance/reserves appropriated in the proposed 2022-2023 school budget is \$2,291,121. It includes \$100,000 to fund the replacement of windows at Westhill High School.

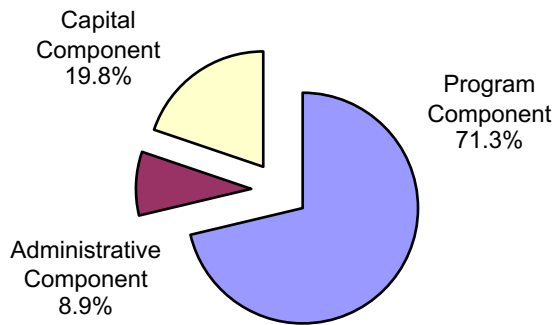
RESTRICTED FUND BALANCE

2020-21	2,720,416	(\$68,000 from unemployment and \$350,000 to the capital reserve fund)
2019-20	2,438,207	(\$1,111,902 appropriation from the capital and liability reserve funds)
2018-19	3,548,702	(\$150,000 appropriation to the capital reserve fund)
2017-18	3,396,839	(\$850,000 appropriation to the capital reserve fund)
2016-17	2,545,442	(\$300,000 appropriation to the capital reserve fund)

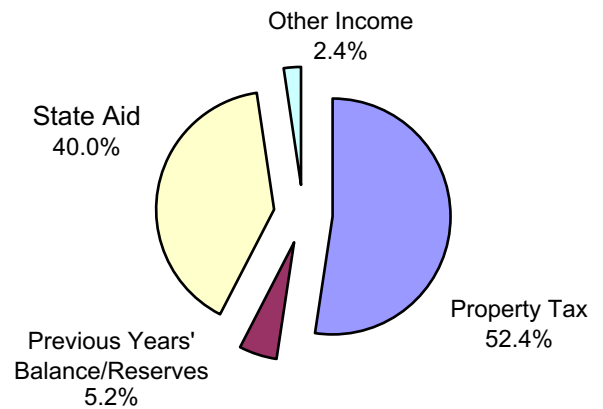
Tax Levy Changes



Expenditures by Component Category



Revenues by Funding Source



A detailed budget which includes the 2020-2021 School District Report Card has been posted on the district's website. Copies may be obtained in either the District Office or in any school main office.

Budget Components

ADMINISTRATIVE COMPONENT

As defined by the New York State Education Department, the administrative component provides funding for the support services of the District. This component is comprised of those expenses which are associated with the Board of Education, Central Administration, Central Services and Supervision of Regular School.

	Budget 2021-2022	Budget 2022-2023	Description
Board of Education	\$ 17,043	\$ 17,194	Costs associated with legal notices, clerk's salary, supplies, dues, appraisals and district meetings.
Central and Business Administration	\$ 735,946	\$ 756,048	Salaries for the Superintendent, Assistant Superintendent for Business Administration, clerical staff, district treasurer, payroll, accounts payable, expenses for tax collection, fiscal, audit and personnel services.
Central Services	\$ 451,779	\$ 461,399	Expenses associated with legal services, public information, data processing, insurance and BOCES administrative/rental charges.
Supervision-Regular School	\$ 1,365,295	\$ 1,498,774	Salaries for the Assistant Superintendent for Curriculum and Instruction, principals, assistant principals, Superintendent for Buildings & Grounds, Transportation Supervisor and office support staff in all buildings. Expenses for office supplies, postage and contractual services.
Fringe Benefits	\$ 1,154,385	\$ 1,206,757	Benefit costs to include retirement, FICA, health, dental, vision and unemployment insurances for active employees.
Total	\$ 3,724,448	\$ 3,940,172	

CAPITAL COMPONENT

As defined by the New York State Education Department, the capital component is comprised of those expenses which are associated with the operation and maintenance portions of the budget. Also included in this component is debt service.

	Budget 2021-2022	Budget 2022-2023	Description
Operations/Maintenance	\$ 2,476,685	\$ 2,699,528	Salaries for custodial staff, maintenance/grounds staff, building supplies, utilities, alarm and security services, plant maintenance and contracted services.
Assessments and Tax Refunds	\$ 25,500	\$ 25,500	Assessments for water and sewers; tax refunds.
Debt Service	\$ 4,924,742	\$ 5,296,681	Principal and interest payments; cash flow borrowing.
Capital Outlay	\$ 100,000	\$ 100,000	Partial window replacements at Westhill High School.
Fringe Benefits	\$637,103	\$ 617,559	Benefit costs to include retirement, FICA, health, dental, vision and unemployment insurances for active employees.
Total	\$ 8,164,030	\$ 8,739,268	

Budget Components

PROGRAM COMPONENT

As defined by the New York State Education Department, the program component is generally the largest portion of the district budget. The items contained in this component represent the expenses for general instruction, special education, BOCES instructional programs, curriculum and staff development. In addition, pupil support services such as guidance, library, health, co-curricular, interscholastic and transportation are included in this component.

	Budget 2021-2022	Budget 2022-2023	Description
Teaching - Regular School	\$ 10,529,307	\$ 10,898,968	Salaries for teachers, teaching assistants and aides, and substitutes as well as allocations for supplies, equipment, teacher inservice, contractual, legal and BOCES services, including high school summer school.
Special Education	\$ 4,696,145	\$ 5,211,656	Salaries for special education teachers, teaching assistants, supplies, special tuitions, contractual and BOCES services.
Instructional Support Programs	\$ 3,400,099	\$ 3,681,806	Library-Media, Technology, Guidance, Health, Psychologist, Co-Curricular/Interscholastic, BOCES services and Community Census.
Transportation Services	\$ 2,170,488	\$ 2,213,951	Salaries for dispatcher, drivers, mechanics, equipment, supplies, fuel, contracted repair/maintenance and BOCES services.
Fringe Benefits	\$ 8,987,340	\$ 9,464,171	Benefit costs to include retirement, FICA, health, dental, vision and unemployment insurances for active and retired employees.

Total Program Component \$29,783,379 \$31,470,552

TOTAL BUDGET \$41,671,857 \$44,149,992

REVENUE SUMMARY FOR 2022-2023

Category	2021-2022	2022-2023	Difference
Basic State Aid (Foundation Aid)	\$ 8,491,161	\$ 9,697,607	\$ 1,206,446
State Aid - High Cost Aid	365,074	700,084	335,010
State Aid - Building Aid	3,505,247	3,747,975	242,728
State Aid - BOCES Aid/Transportation Aid	3,467,447	3,545,637	78,190
County Sales Tax Distribution	70,000	70,000	0
Other Income	772,371	969,602	197,231
Appropriated Fund Balance	2,329,000	2,291,121	-37,879
Property Tax Levy & Local Library	22,671,557	23,127,966	456,409
TOTAL REVENUES	\$ 41,671,857	\$ 44,149,992	\$ 2,478,135

Profiles of Nominees

PATRICK CASSIDY

Patrick was born and raised in Syracuse, graduating from Westhill High School in 2005. During his time at Westhill, Patrick played both football and lacrosse. Patrick received a bachelor's degree in History, with a concentration in Adolescent Education from Le Moyne College in 2010. He worked as a social studies teacher in the Syracuse City School District before entering the New York Army National Guard in 2011 serving as a commissioned officer.

In May 2014, Patrick began his career in logistics at Freight Management Group, Inc. in Camillus, NY. Patrick and his wife, Ariane, have been married since 2014. Ariane is a social worker, currently focusing on raising their young son who will attend Westhill Schools soon.

From 2017-2018 Patrick was deployed to Ukraine to train, advise and assist the Ukrainian Armed Forces with anti-armor and heavy weapon systems training and employment. In January 2021, in the wake of January 6th, Patrick was assigned to Washington, D.C. to provide security to enable essential functions of government for over 6 weeks.

Patrick has enjoyed serving as a member of the Westhill School Board since 2017, and wishes to continue in service to the Westhill community.



EDWARD MCLAUGHLIN

Ed has been a resident of the Westhill Central School District since 2015. He has been employed by the District for the past 17 years as a bus driver. Prior to working at Westhill Ed was a business owner from 1993-2003, a Syracuse City Policeman from 1973-2003 (retired) and served in the US Navy from 1966-1968. Ed is a 1966 graduate of Corcoran High School. He has two adult children, Maura and Owen (deceased) and two grandchildren, Megan Fry (15) of Pittsburgh, PA and Callum McLaughlin (6) who attends Walberta Park School.

He was a commissioner of education for the Syracuse City School District from 1998-2002. He is involved in the Camillus Sportsmens Club and enjoys boating and golf, and is also very active in the community; Columbus Monument Corp, strident proponent of STEAM since 1999, Holy Family Church charity work (Emmaus), Knights of Columbus - Holy Family Church and On-TECH Charter High School.

Ed is seeking office to promote accountability, transparency, oversight, honesty and integrity. He would like to emphasize the basics of the three r's. Over the past 17 years, he has witnessed the slow decline of behavior and believes misbehavior should not be tolerated. He would like to utilize the Westhill CSD Code of Conduct in addition to county social services and family court. He feels all should be held accountable. Ed considers turning the other cheek may be prudent on some occasions, however, not a way of life.

His ideas for the future of Westhill include expanding the Westhill CSD central offices and moving the transportation center to Onondaga Hill. For further information on Ed, google - mclaughlin edward j. SCSD.



As a result of enhanced security procedures at the high school,
ALL VOTERS are required to use the **GRAND AVENUE ENTRANCE**

Propositions

General Budget

Yes

No

Shall the Board of Education of the Westhill Central School District in the Towns of Geddes and Onondaga be authorized to expend the sum of \$44,149,992 as general fund appropriations for the 2022-23 school year and to levy the necessary tax?

Vehicle Purchase Proposition

Yes

No

Shall the Board of Education purchase and, at the option of the Board, finance: three (3) 66-passenger diesel engine school buses at an approximate cost of \$132,000 each in fiscal year 2022-23; including necessary furnishings, fixtures and equipment and all other necessary costs incidental thereto and to expend a total sum not to exceed \$396,000 which is estimated to be the total maximum cost thereof, and levy a tax which is hereby voted for the foregoing in the amount of \$396,000, which shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education and in anticipation of the collection of such tax, bonds, notes or installment purchase contracts are hereby authorized to be issued or executed at one time, or from time to time, in the principal amount not to exceed \$396,000 and a tax is hereby voted to pay the interest on said obligations when due?

Onondaga Free Library Proposition

Yes

No

Shall the Westhill Central School District levy and collect a tax, pursuant to Section 259 of the Education Law of the State of New York, in the sum of \$169,744 (which is an increase of \$4,944 from the levy currently in effect from 2021-22 in the sum of \$164,800) for the continuing support and maintenance of the free library services offered to district residents by the Onondaga Free Library?

Board of Election Seat

Each year, one of the five board seats stands for election to a five-year term. The seat currently held by Patrick Cassidy will be on the ballot. Patrick Cassidy and Edward McLaughlin have filed the necessary petitions to be placed on the ballot. As of the date of this publication, no other petitions have been filed. Deadline to file a petition is April 18, 2022.

Capital Project Proposition

Yes

No

Shall the Board of Education construct renovations and improvements to the following District school buildings: Walberta Park Elementary School and Cherry Road Elementary School, including partial roof replacements and equipment, architectural fees, and all other necessary costs incidental to such work and expend therefore a total sum not to exceed \$1,250,000, which is estimated to be the total maximum cost thereof, and to pay for the project by the levy of a tax which is hereby voted for the Project in the amount of \$1,250,000, subject to available State Aid, which tax shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education and in anticipation of the collection of such tax, bonds and notes of the District are hereby authorized to be issued at one time, or from time to time, in the principal amount not to exceed \$1,250,000, and a tax is hereby voted to pay the interest on said obligations when due?

Board of Education Eligibility Requirements

Generally, school board candidates must be a U.S. citizen, at least 18 years old, a qualified voter in the school district and able to read and write. They must be a resident of the district continuously for one year before the election. They cannot be employed by the board on which they will serve or live in the same household with a family member who is also a member of the same school board.

Absentee Ballots

If a qualified voter needs to have an absentee ballot mailed to them, a completed application form must be submitted to the District Clerk prior to 5:00 pm on Tuesday, May 10, 2022. If a resident does not need the ballot mailed to them, the completed application form must be submitted to the District Clerk by 5:00 pm on Tuesday, May 17, 2022. Any questions should be directed to Annette Iamondo, District Clerk, at 426-3272.

Voter Qualifications

As stipulated by New York State Law, the following qualifications must be met in order to vote:

1. You must be a citizen of the United States;
2. You must be at least eighteen years of age; and
3. You must be a resident of the district for at least thirty (30) days prior to May 17, 2022.

BOARD OF EDUCATION
 Westhill Central School District
 400 Walberta Road
 Syracuse, New York 13219-2214

Non-profit Organization
 U.S. Postage PAID
 Permit No. 3523
 Syracuse, New York

BOARD OF EDUCATION
 Lisa M. O'Reilly, President
 Roseanne Scrimale, Vice President
 James K. Wickersham
 Andrew Starowicz
 Patrick Cassidy

The Westhill Central School District does not discriminate on the basis of age, color, religion, creed, disability, marital status, veteran status, national origin, sex or race in its employment practices or educational programs.

The total tax levy (the amount raised by the taxpayers of the district) for the proposed 2022-2023 school budget is \$23,127,966. This amount increased by \$456,409, or 2.01% over last year. This increase is equal to the district's "tax levy limit". For the past ten years, the average annual tax levy increase has been less than 2-1/4%. The tax levy is one of the factors in determining the tax rate.

Estimated Tax Rate

In addition to the tax levy, final town assessments and the state equalization rates are required to finalize the tax rate. This information is not received by the school district until after the budget vote. Therefore, the tax rate information shown below is estimated based on the assumptions listed. The final tax rates are set by the Board of Education in August. The tax rate is the individual rate per thousand of assessed value that appears on the tax bill.

Estimated Total Annual Dollar Change for a Home Assessed at \$100,000			
Town of Geddes		Town of Onondaga	
Total Annual \$ Change	Tax Rate % Change	Total Annual \$ Change	Tax Rate % Change
*	\$69.07	2.07%	\$58.33
**	\$69.07		2.01%

* Basic STAR exemption - \$808 Geddes & \$800 Onondaga¹ ** Enhanced STAR exemption - \$1,796¹

Above chart uses equalization rates similar to 2021-2022 and assumes no increase in total assessed value. Actual tax rates will vary after equalization rates and assessments are finalized in August.

¹Please be advised that the maximum STAR savings is calculated by the NYS Department of Taxation and Finance, <http://www.tax.ny.gov/pit/property/star/max-savings/school-district/sd31>.