

Westhill Central School District



2022-2023 Budget Proposal



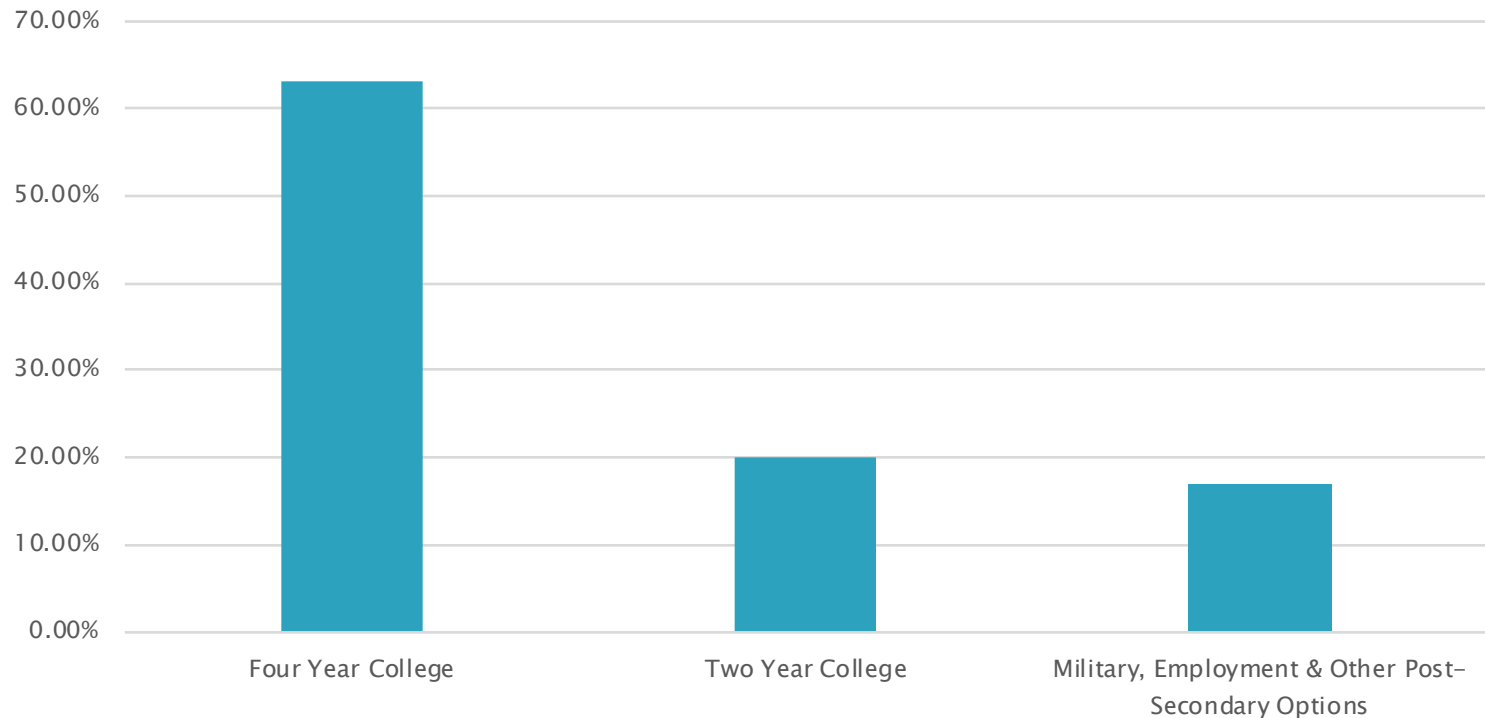
Academic Accomplishments

- Current Enrollment of 1,751
- 97% Regents Diploma (NYS: 82%)
- 69% Advanced Designation
- 97% Completer Rate
- 22 College Course currently offered
- Westhill High School Academic Decathlon Team won the NYS Championship



College and Career Readiness

2021 Westhill Graduates: Post Secondary Plans



Fine Arts Accomplishments

- 2022 recipient of one of the “Best Communities for Music Education in America” by the National Association of Music Merchants Foundation & National Association for Music Education.
- Westhill High School Band Program featured in the NYS Honor Band Winter Conference as a “Program of Note”
- 414 students involved in chorus (4-12)
- 255 students involved in band (5-12)



Athletics Accomplishments

Spring 2021 (8 sports)

- 288 Athletes (7-12)
- 119 NYS Scholar Athlete
- 8 out of 8 varsity teams recognized as NYS Scholar Team Winners

Fall 2021 (9 sports)

- 367 Athletes (7-12)
- 121 NYS Scholar Athlete
- 8 out of 9 varsity teams recognized as NYS
- Scholar Team Winners
- 2 League and 1 Section 3 Championships



Athletics Accomplishments

Winter 2022 (7 sports)

- 222 Athletes (7-12)
- 90 NYS Scholar Athletes
- 7 out of 7 teams were recognized as NYS Scholar Athlete Winners
- 3 League and 2 Sections 3 Championships



District Priorities

- Mental Health Supports
- Early Learners (Implementation of a Universal Pre-Kindergarten program, K-2)
- Class Size
- Multi-tiered system of support to address the academic, behavioral and social emotional needs of our students



2022–23 Additions & Reductions

- 2.0 FTE Social Workers
- 1.0 FTE Assistant Principal at OHMS
(increased from ½ time)
- 1.0 FTE Director of Athletics, Health & PE
(increased from ½ time)
- Boys JV & Varsity Volleyball Teams

The budget does not account for monies available through the Governor's Emergency Education Relief Fund or the Elementary and Secondary School Emergency Relief Fund.

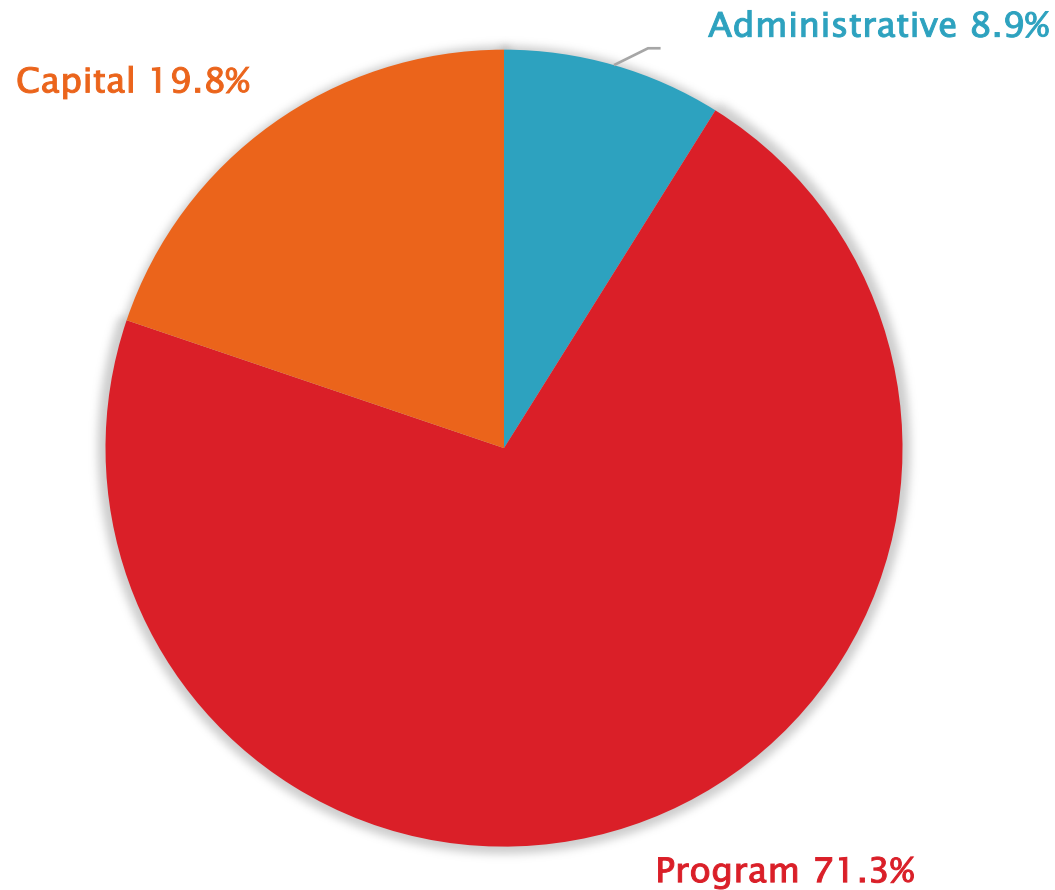


Proposed 2022-23 School Budget

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	\$8,739,268	19.8%	\$8,164,030	19.6%
	\$44,149,992		\$41,671,857	

PROPOSED 2022-23 BUDGET

\$44,149,992



<u>BUDGET APPROPRIATIONS</u>	2020-21	2021-22	2022-23
	EXPENSES	BUDGET	PROPOSED
GENERAL SUPPORT			
Board of Education	\$31,549	\$17,043	\$17,194
Central Administration	\$256,548	\$258,883	\$259,047
Finance	\$418,865	\$477,063	\$497,001
Staff	\$95,760	\$123,770	\$121,473
Central Services	\$2,113,333	\$2,614,740	\$2,840,563
Special Items	\$260,267	\$300,358	\$309,295
Sub-total	\$3,176,321	\$3,791,858	\$4,044,573
INSTRUCTION			
Instr., Admin., & Improvement	\$1,330,574	\$1,411,956	\$1,549,733
Teaching – Regular School	\$9,823,709	\$10,249,581	\$10,612,341
Special Apportionment Programs	\$3,840,152	\$4,451,320	\$4,935,528
Occupational Education	\$242,357	\$244,825	\$276,128
Teaching – Special Schools	\$0	\$56,785	\$56,785
Instructional Media	\$1,308,931	\$1,340,805	\$1,410,511
Pupil Services	\$1,825,785	\$2,059,294	\$2,271,295
Sub-total	\$18,371,508	\$19,814,566	\$21,112,321
PUPIL TRANSPORTATION			
District Transportation Services	\$1,538,723	\$2,244,863	\$2,290,930
UNDISTRIBUTED			
Employee Benefits	\$9,629,329	\$10,778,828	\$11,288,488
Debt Service	\$4,800,651	\$4,924,742	\$5,296,681
Interfund Transfer	\$89,103	\$117,000	\$117,000
Sub-total	\$14,519,084	\$15,820,570	\$16,702,169
TOTAL GENERAL FUND			
BUDGET APPROPRIATIONS	\$37,605,636	\$41,671,857	\$44,149,992



2022–23 Appropriation Changes from Contractual Obligations

	<u>2021–22</u>		<u>2022–23</u>	
Salaries	\$	18,651,238	\$	19,791,217 6.1%
FICA		1,482,455		1,585,454 6.9%
TRS		1,429,102		1,622,024 13.5%
ERS		827,914		626,024 –24.4%
Health/Dental		<u>6,565,925</u>		<u>6,937,500</u> 5.7%
	\$	28,956,634	\$	30,562,219 5.5%
BOCES		3,670,652		3,709,172 1.0%
Debt Service		<u>4,924,742</u>		<u>5,296,681</u> 7.6%
	\$	37,552,028	\$	39,568,072 5.4%
Total Increase			\$	2,016,044

Est. 2022-23 Revenues

	<u>2021-22</u>	<u>2022-23</u>	
State operating aid	\$ 12,323,682	\$ 13,943,328	
State building aid	3,505,247	3,747,975	
Total state aid	15,828,929	17,691,303	11.8%
Tax Levy	22,671,557	23,127,966	2.0%
Miscellaneous	842,371	1,039,602	23.4%
Appropriated FB	2,329,000	2,291,121	-1.6%
Total Budget	\$ 41,671,857	\$ 44,149,992	5.9%



Interfund Transfer

The general fund budget includes a \$100,000 capital outlay for renovations and alterations to the Westhill High School to replace the guidance office and nurse's office windows.

Approximately 83.2% of the capital outlay expenditure will be reimbursed to the district in 2023–24 as NYS building aid.

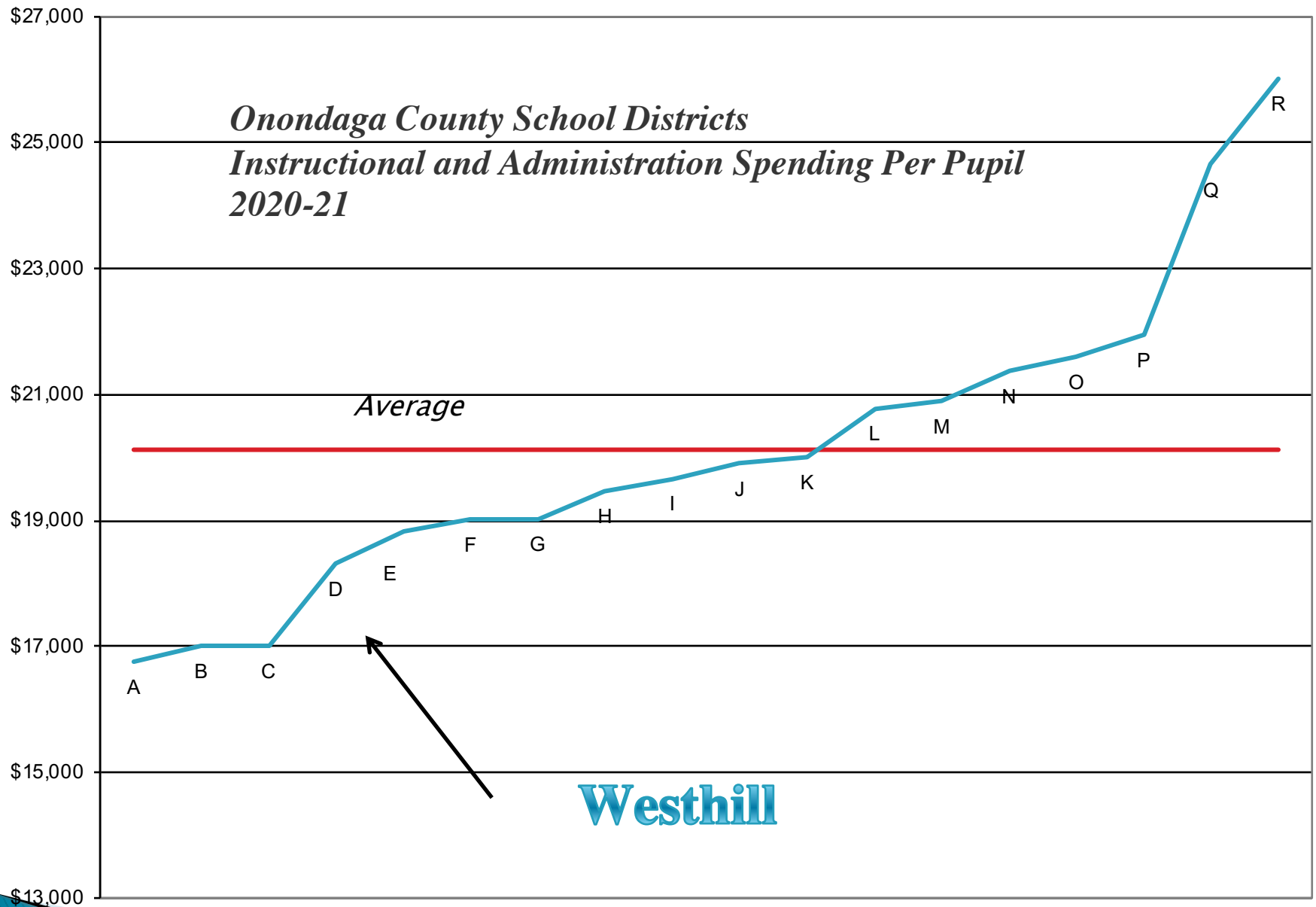


Comparison of 2018–2023 Budgets

Dates	Budget Increase	Tax Levy Increase	Tax Rate Increase
2017-18	2.81%	1.69%	1.29%
2018-19	4.90%	1.66%	-3.48%
2019-20	4.13%	2.93%	0.23%
2020-21	1.03%	2.62%	-2.64%
2021-22	2.38%	1.33%	-2.03%
2022-23	5.95%	2.01%	2.01% ¹
Average	3.53%	2.04%	-1.33%

¹Assuming no increase in property assessments

***Onondaga County School Districts
Instructional and Administration Spending Per Pupil
2020-21***



LOCAL SCHOOL DISTRICTS, A THROUGH R

PROPOSITIONS

1. GENERAL FUND BUDGET
 2. VEHICLE PURCHASE
 3. ONONDAGA FREE LIBRARY PROPOSITION
 4. \$1,250,000 CAPITAL PROJECT PROPOSITION
 5. ONE BOARD OF EDUCATION SEAT ELECTION
(INCUMBANT – PATRICK CASSIDY)
-
- ▶ U.S. CITIZEN AT LEAST 18 YEARS OF AGE AND
A RESIDENT OF THE DISTRICT FOR 30 DAYS
PRIOR TO MAY 17, 2022



Vehicle Purchase

Three 66 passenger diesel	132,000 ea
Interest expense (~2½%)	29,700
<u>Approximate State Aid¹</u>	<u>284,155</u>
Net cost to Local Taxpayers	\$141,545

Est. tax impact over 5 years \$ 12.02
((\$100,000 full value assessment & Basic STAR)

¹Buses are state aided at approximately 72%



Proposition #3 – Onondaga Free Library

- Levy Tax of \$169,744
- An increase of \$4,944 from the levy in 2021–2022

Proposition #4 – Capital Project

There will be a separate \$1,250,000 proposition for partial roof replacements at Walberta Park (1958) and Cherry Road (1985) Elementary Schools.

Est. NYS aid on this project is 85%.





Untitled Map

Write a description for your map.

Legend

- 201 Cherry Rd
- Westhill Central Schools

Westhill Central Schools

201 Cherry Rd

Google Earth

100 ft



Board of Education Candidates

One, Five-Year Term Available

Patrick Cassidy

Edward McLaughlin



ABSENTEE BALLOTS

1. Ballot may be marked with a pen or pencil.
2. To vote on this ballot, make a single cross “X” mark or a single check “✓” mark in the voting square.
3. Any erasure or mark in a voting square other than a single cross “X” mark or a single check “✓” mark will render the ballot blank as to that item.
4. Any mark or erasure outside of a voting square, any defacing or tearing of the ballot, and any other extrinsic act such as enclosing paper or other article in the folded ballot is unlawful, and will render the entire ballot void.
5. If you mark this ballot wrongly, erase anything on it, tear, or deface it, promptly contact the District Clerk at 315-426-3272 or aiamondo@WesthillSchools.org to obtain another ballot.
6. Fold the completed ballot so as to conceal your votes and enclose it in the absentee ballot envelope provided. The envelope must be addressed and signed.
7. A ballot box will be available at the Westhill High School on May 17th for drop-offs.



VOTER CHALLENGES

1. Upon request from the District Clerk, the absentee voter list is available for inspection by qualified voters.
2. Any qualified voter may “challenge” another voter’s qualifications.
3. Any voter’s qualifications may be challenged.
 - Voter is not 18 as of May 17, 2022.
 - Voter is not a United States citizen.
 - Voter has not lived in the District for 30 days prior to May 17, 2022.
 - Voter is disqualified from voting.
4. Challenges may be submitted in advance, by telephone or in writing, to the District Clerk.
5. Challenges will be accepted until 9:00 pm on May 17, 2022.





**2022-23 BUDGET VOTE
MAY 17, 2022
7:00 am to 9:00 pm
WESTHILL HIGH SCHOOL -
AUDITORIUM FOYER**

**ABSENTEE BALLOTS MUST BE RECEIVED NO
LATER THAN 5:00 PM**

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

The District will be using the optical scanning machines as required by law. These are the same machines used in the primaries and general elections.



Thank You!



QUESTIONS

