

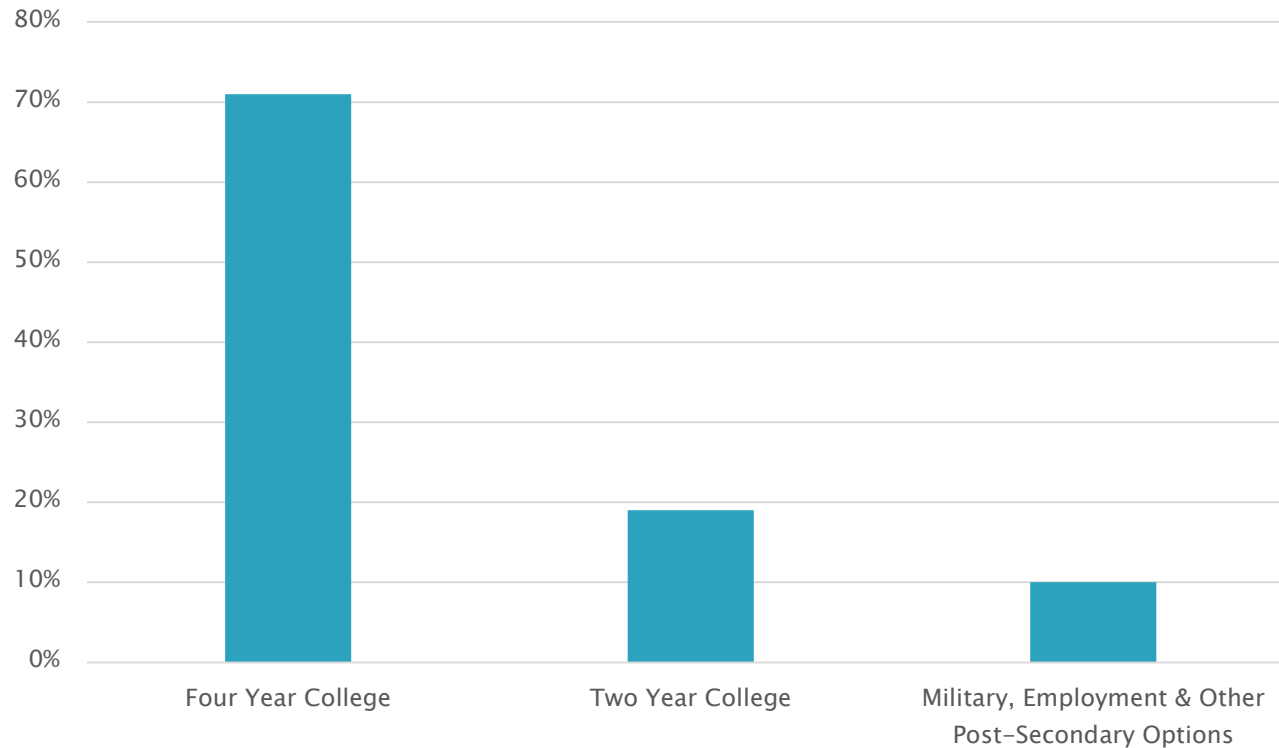
# 2021-22 PROPOSED BUDGET PUBLIC HEARING MAY 11, 2021





# College and Career Readiness

2020 Westhill Graduates: Post Secondary Plans



# College Courses offered at Westhill

## **BUSINESS**

OCC Contemporary Business

OCC Mathematics of Business & Finance

## **ENGLISH**

AP Language and Comp.

OCC English (ENG 103 & 104)

SUPA English (WRT 105, ETS 142)

## **MATH**

OCC Pre Calc w/ Trig (MAT 143)

OCC Pre Calc w/ Trig Honors

(MAT 143)

OCC Statistics (MAT 118)

AP Calculus

## **SCIENCE**

OCC Biology (Bio 151 & 152)

## **SOCIAL STUDIES**

AP World History

AP U.S. History

AP US Gov't w/ Economics

## **LOTE**

AP French

AP Spanish

## **PRE-ENGINEERING – Project Lead the Way**

Design/Draw Prod

Comp-Intgr Manuf (CIM)

Digital Electronics

Principles of Engineering

Civil Engineering and Arch

Engineering Design & Development

Computer Science Principles



# GRADUATION RATES

Cohort= The School Year Students Entered 9 <sup>th</sup> Grade	Graduating Seniors	Seniors Earning Regents Diplomas	Seniors Earning Regents Diplomas With Advanced Designation or Advanced designation with Honors
<b>2019-2020</b> 2016 Cohort	WHS = 96% District = 94%	WHS = 96%	WHS = 76%
<b>2018-2019</b> 2015 Cohort	WHS = 97% District = 95%	WHS = 95%	WHS = 70%
<b>2017-2018</b> 2014 Cohort	WHS = 97% District = 92%	WHS = 97%	WHS = 73%
<b>2016-2017</b> 2013 Cohort	WHS = 97% District = 96%	WHS = 98%	WHS = 64%
<b>2015-2016</b> 2012 Cohort	WHS = 97% District = 96%	WHS = 95%	WHS = 62%
<b>2014-2015</b> 2011 Cohort	WHS = 96% District = 96%	WHS = 93%	WHS = 67%



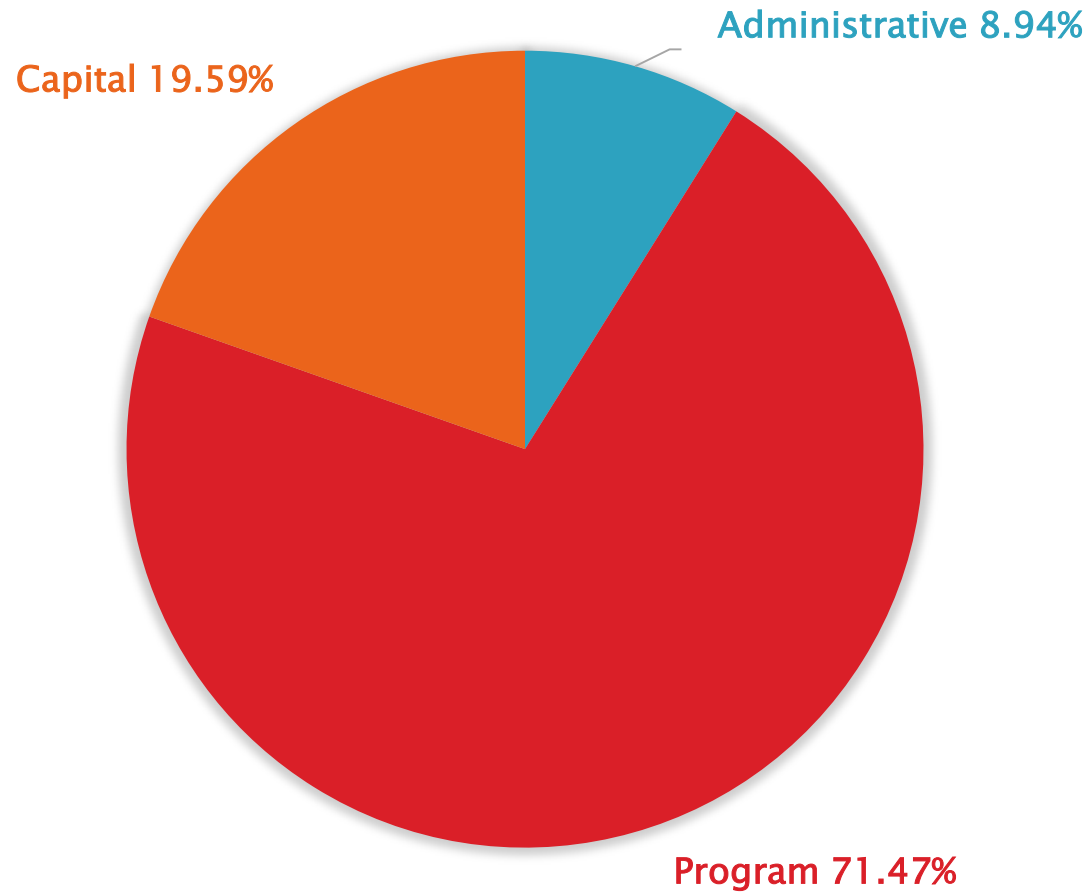
OUT DREAM  
CURSE!

I GOT  
THIS.  
GOD

No  
Bad  
Days

# PROPOSED 2021-22 BUDGET

\$41,671,857



# 2<sup>nd</sup> GRADE



# Est. 2021–22 Revenues

	<u>2020–21</u>	<u>2021–22</u>	
State operating aid	\$ 11,930,033	\$ 12,323,682	
State building aid	3,372,175	3,505,247	
Total state aid	15,302,208	15,828,929	3.4%
Tax Levy	22,372,917	22,671,557	1.3%
Miscellaneous	1,001,893	842,371	-15.9%
Appropriated FB	2,026,982	2,329,000	14.9%
Total Budget	\$ 40,704,000	\$ 41,671,857	2.4%



# 2021–22 Appropriation Changes from Contractual Obligations

	<u>2020–21</u>		<u>2021–22</u>		
Salaries	\$	18,291,452	\$	18,651,238	2.0%
FICA		1,455,914		1,482,455	1.8%
TRS		1,386,055		1,429,102	3.1%
ERS		690,213		827,914	20.0%
Health/Dental		<u>6,306,893</u>		<u>6,565,925</u>	4.1%
	\$	28,130,527	\$	28,956,634	2.9%
BOCES		3,841,309		3,670,652	–4.4%
Debt Service		<u>4,773,655</u>		<u>4,924,742</u>	3.2%
	\$	36,745,491	\$	37,552,028	2.2%
Total Increase			\$	806,537	

<b>BUDGET APPROPRIATIONS</b>	<b>2019-20</b>	<b>2020-21</b>	<b>2021-22</b>
	<b>EXPENSES</b>	<b>BUDGET</b>	<b>PROPOSED</b>
<b>GENERAL SUPPORT</b>			
Board of Education	\$23,749	\$16,879	\$17,043
Central Administration	\$250,930	\$263,311	\$258,883
Finance	\$443,642	\$462,160	\$477,063
Staff	\$383,778	\$119,580	\$123,770
Central Services	\$2,161,350	\$2,538,345	\$2,614,740
Special Items	\$212,226	\$282,618	\$300,358
<b>Sub-total</b>	<b>\$3,475,676</b>	<b>\$3,682,893</b>	<b>\$3,791,858</b>
<b>INSTRUCTION</b>			
Instr., Admin., & Improvement	\$1,370,618	\$1,394,573	\$1,411,956
Teaching – Regular School	\$9,987,263	\$10,255,836	\$10,249,581
Special Apportionment Programs	\$3,676,178	\$4,339,193	\$4,451,320
Occupational Education	\$175,100	\$242,357	\$244,825
Teaching – Special Schools	\$55,814	\$56,785	\$56,785
Instructional Media	\$1,254,362	\$1,312,262	\$1,340,805
Pupil Services	\$1,753,110	\$2,039,761	\$2,059,294
<b>Sub-total</b>	<b>\$18,272,445</b>	<b>\$19,640,767</b>	<b>\$19,814,566</b>
<b>PUPIL TRANSPORTATION</b>			
District Transportation Services	\$1,772,282	\$2,179,825	\$2,244,863
<b>UNDISTRIBUTED</b>			
Employee Benefits	\$9,263,552	\$10,309,860	\$10,778,828
Debt Service	\$5,078,402	\$4,773,655	\$4,924,742
Interfund Transfer	\$1,760,603	\$117,000	\$117,000
<b>Sub-total</b>	<b>\$16,102,557</b>	<b>\$15,200,515</b>	<b>\$15,820,570</b>
<b>TOTAL GENERAL FUND</b>			
<b>BUDGET APPROPRIATIONS</b>	<b>\$39,622,960</b>	<b>\$40,704,000</b>	<b>\$41,671,857</b>



# 2021–22 Additions & Reductions (changes to the current budget)

The general fund budget does not currently include any additions, or reductions to current staffing levels, or programs.

The budget does not account for monies available through the American Rescue Plan Act of 2021 or the Elementary and Secondary School Emergency Relief II Fund (Coronavirus Response and Relief Supplemental Appropriations Act).



# BIOLOGY



# Interfund Transfer

The general fund budget includes a \$100,000 capital outlay for renovations and alterations to the Westhill High School for roofing work.

Approximately 83.2% of the capital outlay expenditure will be reimbursed to the district in 2022–23 as NYS building aid.



# Comparison of 2017-2022 Budgets

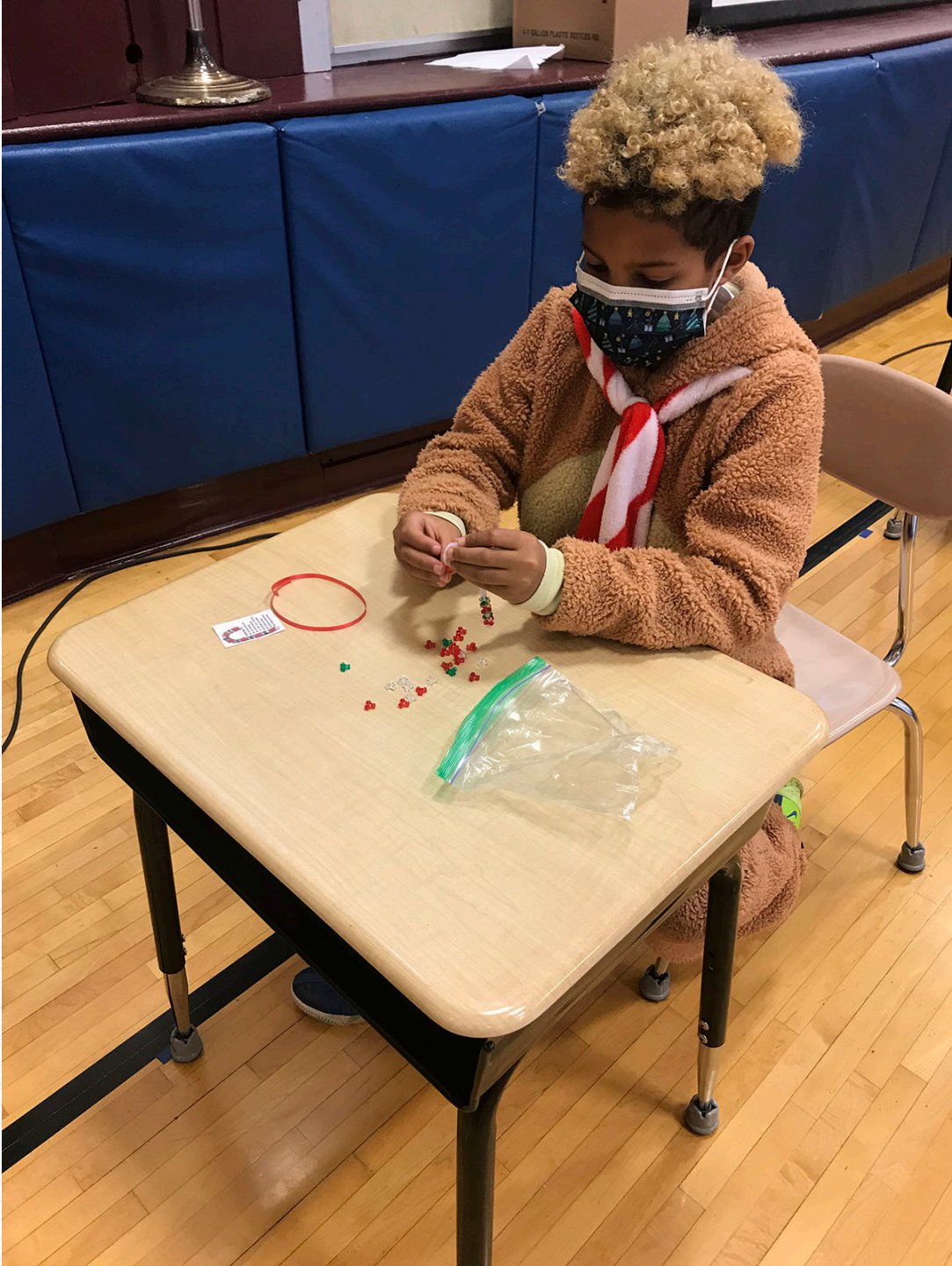
Dates	Budget Increase	Tax Levy Increase	Tax Rate Increase
2016-17	1.81%	0.59%	1.24%
2017-18	2.81%	1.69%	1.29%
2018-19	4.90%	1.66%	-3.48%
2019-20	4.13%	2.93%	0.06%
2020-21	1.03%	2.62%	-0.72%
2021-22	2.38%	1.34%	1.35% <sup>1</sup>
Average	2.84%	1.81%	-0.32%

<sup>1</sup>Assuming no increase in property assessments

# Westhill Musicians Honored

- ▶ Westhill named as a NAMM Foundation Best Community for Music Education in the Nation 2020.
- ▶ Music Students were selected to in-person and virtual honor ensembles including:
  - NYSSMA Conference All-State Symphonic Band
  - Symphoria Youth Orchestras
- ▶ Despite the challenges of COVID restrictions, our K-12 musicians learned the use of new music technologies, made music, rehearsed, created, composed, and performed together online and in-person.





# 4<sup>th</sup> GRADE



# Overview of Mental Health & Social Emotional Learning

- ▶ Partnering with Onondaga County for additional student counseling services
- ▶ Positivity Project K-12
- ▶ "Second Step" classroom lessons K-1
- ▶ "Life Skills" classroom lessons grade 6
- ▶ Primary Project K-3
- ▶ Small Group Counseling
- ▶ Individual School Counseling, Mandated and Non-Mandated
- ▶ Crisis Management
- ▶ Teacher and Parent Consultation





# Westhill Warrior Highlights

- ▶ Student athletes were provided an opportunity to participate; however, there were no local or state championships due to COVID and shortened seasons.
- ▶ This spring all teams are competing for a sectional title.



# Vehicle Purchase

Two minivans	35,000 ea
Two 22 passenger cut-away	65,000 ea
Two 66 passenger diesel	125,000 ea
Interest expense (~2%)	27,000
<u>Approximate State Aid<sup>1</sup></u>	<u>318,398</u>
Net cost to Local Taxpayers	\$158,603

Est. tax impact over 5 years      \$ 12.97  
(\$100,000 full value assessment & Basic STAR)

<sup>1</sup>Buses are state aided at approximately 72%



# PROPOSITIONS

1. GENERAL FUND BUDGET
  2. VEHICLE PURCHASE
  3. ONONDAGA FREE LIBRARY PROPOSITION
  4. ONE BOARD OF EDUCATION SEAT ELECTION  
(INCUMBANT – LISA O'REILLY)
- 
- ▶ U.S. CITIZEN AT LEAST 18 YEARS OF AGE AND  
A RESIDENT OF THE DISTRICT FOR 30 DAYS  
PRIOR TO MAY 18, 2021



# 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 [Alamondo@WesthillSchools.org](mailto:Alamondo@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 18<sup>th</sup> 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 18, 2021.
  - Voter is not a United States citizen.
  - Voter has not lived in the District for 30 days prior to May 18, 2021.
  - 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 18, 2021.



**2021-22 BUDGET VOTE**  
**MAY 18, 2021**  
**7:00 am to 9:00 pm**  
**WESTHILL HIGH SCHOOL -**  
**AUDITORIUM FOYER**

**ABSENTEE BALLOTS MUST BE RECEIVED NO  
LATER THAN 9:00 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.



# QUESTIONS

