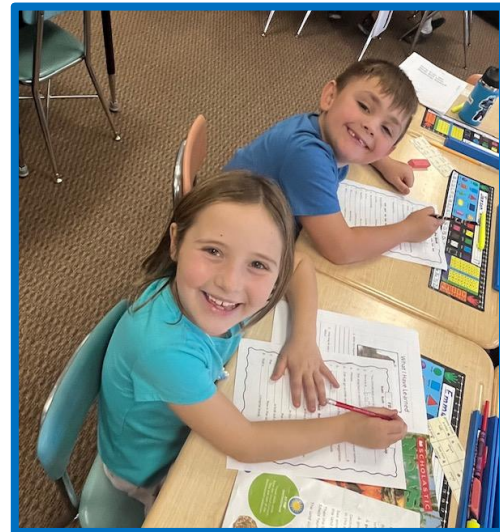




Westhill Central School District



2023-2024 Budget Proposal

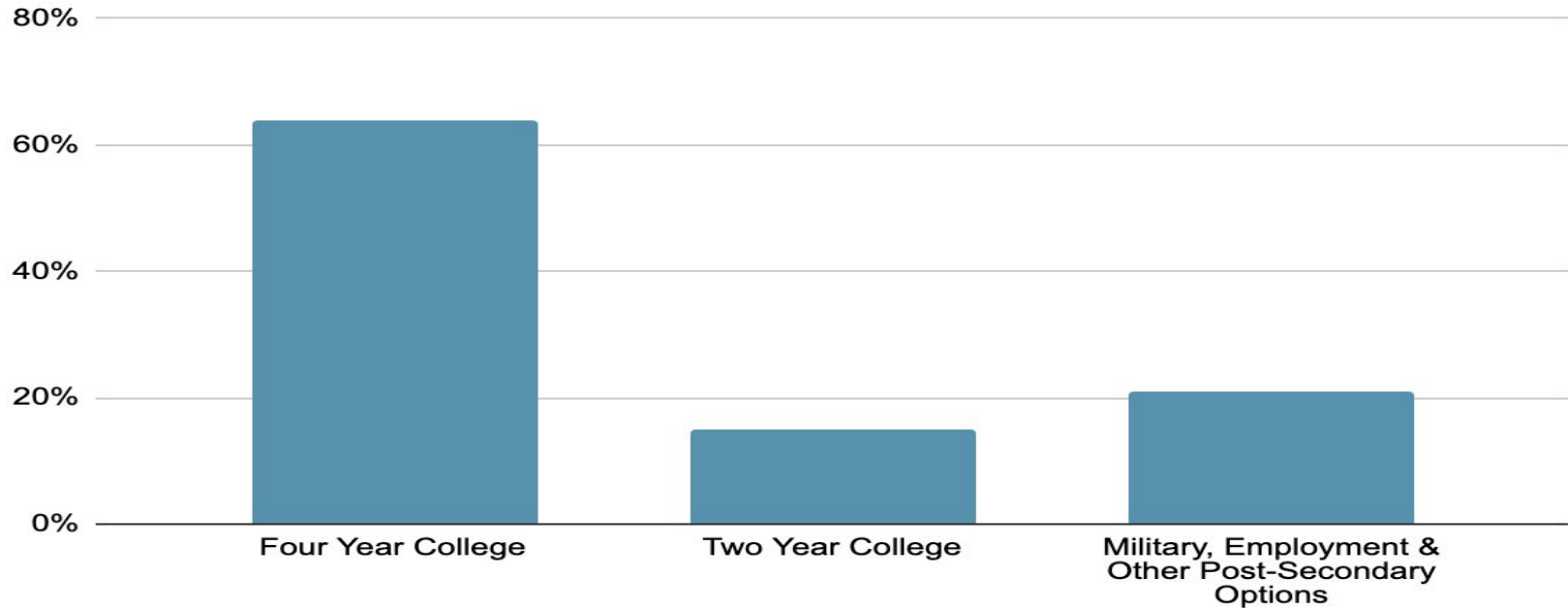
Academic Accomplishments

- Current Enrollment of 1,749
- 97% Regents Diploma (NYS: 82%)
- 71% Advanced Designation
- 97% Completer Rate
- 22 College Courses currently offered
- Westhill High School Academic Decathlon Team: 'back-to-back' NYS Championships



College and Career Readiness

2022 Westhill Graduates: Post-Secondary Plan

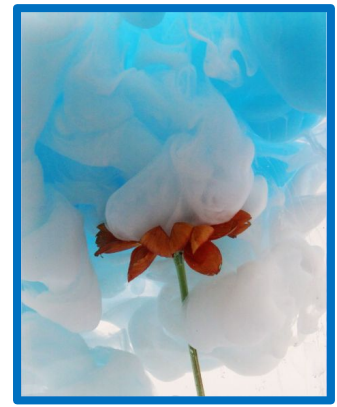


Graduation Rates

Cohort= The School Year Students Entered 9 th Grade	Graduating Seniors	Seniors Earning Regents Diplomas	Seniors Earning Regents Diplomas With Advanced Designation or Advanced designation with Honors
2021-2022 2018 Cohort	WHS = 97% District = 96%	WHS = 97%	WHS = 71%
2020-2021 2017 Cohort	WHS = 97% District = 96%	WHS = 97%	WHS = 69%
2019-2020 2016 Cohort	WHS = 96% District = 94%	WHS = 96%	WHS = 76%
2018-2019 2015 Cohort	WHS = 97% District = 95%	WHS = 95%	WHS = 70%
2017-2018 2014 Cohort	WHS = 97% District = 92%	WHS = 97%	WHS = 73%
2016-2017 2013 Cohort	WHS = 97% District = 96%	WHS = 98%	WHS = 64%

Fine Arts Accomplishments

- 2023 recipient of the “Best Communities for Music Education in America” designation by the National Association of Music Merchants Foundation & National Association for Music Education.
- Students competed in the annual Scholastics Art Competition earning 7 Gold Key awards and 5 Honorable Mention Awards
- More than 25 Music Students selected to instrumental and vocal honor groups including:
 - NYSSMA Conference Area All-State
 - Symphoria Youth Orchestra
 - OCMEA All County Band, Chorus, Vocal Jazz, and Jazz Ensemble
 - NYSBDA Honor Band
- 414 students involved in Chorus (3-12)
- 255 students involved in Band (5-12)



Athletics Accomplishments

Spring 2022 (8 sports)

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

Fall 2022 (8 sports)

- 392 Athletes (7-12)
- 117 NYS Scholar Athletes
- 7 out of 8 varsity teams were recognized as NYS Scholar Team Winners
- 3 League and 3 Section 3 Championships



Athletics Accomplishments

Winter 2023 (7 sports)

- 307 Athletes (7-12)
- 92 NYS Scholar Athletes
- 7 out of 7 varsity teams were recognized as NYS Scholar Team Winners
- 4 League and 3 Sections 3 Championships, 1 State Title



WESTHILL HIGH SCHOOL

SECTION 3

**CLASS B-1
CHAMPIONS**

SECTION 3



CLASS B-1

CHAMPIONS



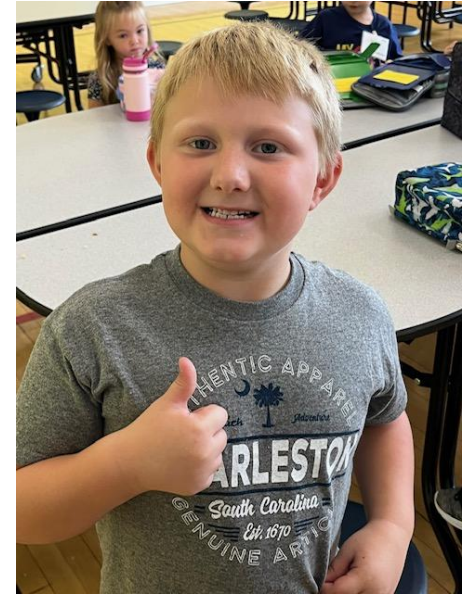
District Priorities

- Multi-Tiered System of Support (MTSS) to address the academic, behavioral, mental health and social-emotional needs of our students
- K-12 Guaranteed & Viable Vertically Aligned Curriculum
- School Safety
- Early Learners
- English Language Learners



Needs Based Adjustments

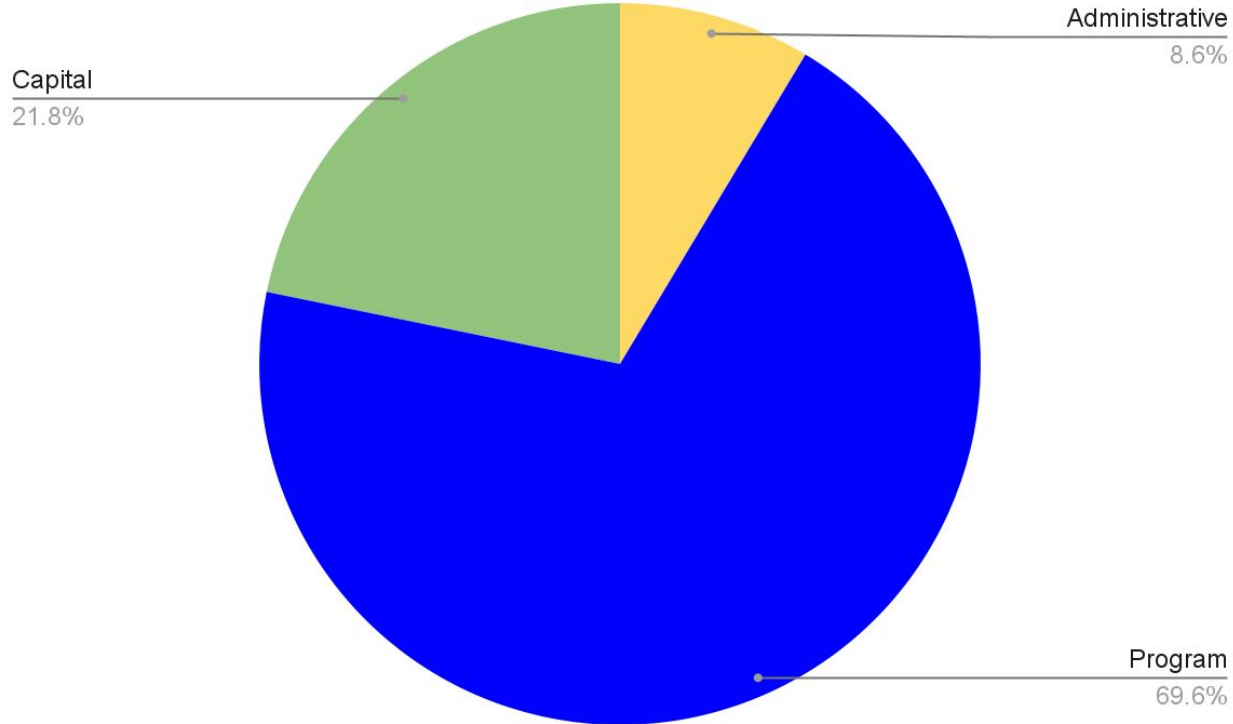
- **Due to expiration of CRRSA federal stimulus:**
 - 2 instructional coaches
 - 3 English as a New Language (ENL) teachers
- **School Safety**
 - 3 school patrol officers
- **MTSS Supports**
 - Panorama
 - Assist with the collecting & analyzing data and is an SEL screener (BIMAS)
 - School Psychologist
- **Funded through NYS Grant**
 - Expansion of the UPK program from 36 seats to 72 seats.



Proposed 2023-2024 School Budget

Component	2023-2024	% of Budget	2022-2023	% of Budget
Administrative	\$ 4,026,115	8.6%	\$ 3,940,172	8.9%
Program	\$32,715,965	69.6%	\$31,470,552	71.5%
Capital	\$10,268,471	21.8%	\$8,739,268	19.6%
	\$47,010,551		\$44,149,992	

Proposed 2023-2024 Budget \$47,010,551



BUDGET APPROPRIATIONS	2021-22	2022-23	2023-24
	EXPENSES	BUDGET	PROPOSED
GENERAL SUPPORT			
Board of Education	\$14,815	\$17,194	\$16,075
Central Administration	\$248,209	\$259,047	\$269,599
Finance	\$478,348	\$497,001	\$514,581
Staff	\$86,948	\$121,473	\$114,142
Central Services	\$2,273,927	\$2,840,563	\$3,176,642
Special Items	\$261,460	\$309,295	\$350,011
Sub-total	\$3,363,708	\$4,044,573	\$4,441,050
INSTRUCTION			
Instr., Admin., & Improvement	\$1,462,214	\$1,549,733	\$1,555,604
Teaching - Regular School	\$9,762,874	\$10,612,341	\$10,952,983
Special Apportionment Programs	\$4,265,479	\$4,935,528	\$5,293,464
Occupational Education	\$255,411	\$276,128	\$313,063
Teaching - Special Schools	\$0	\$56,785	\$57,920
Instructional Media	\$1,074,431	\$1,410,511	\$1,267,690
Pupil Services	\$2,028,617	\$2,271,295	\$2,329,606
Sub-total	\$18,849,206	\$21,112,321	\$21,770,330
PUPIL TRANSPORTATION			
District Transportation Services	\$2,064,006	\$2,290,930	\$2,370,080
UNDISTRIBUTED			
Employee Benefits	\$9,859,323	\$11,288,488	\$11,827,044
Debt Service	\$5,214,668	\$5,296,681	\$6,485,047
Interfund Transfer	\$182,214	\$117,000	\$117,000
Sub-total	\$15,256,205	\$16,702,169	\$18,429,090
TOTAL GENERAL FUND			
BUDGET APPROPRIATIONS	\$39,532,945	\$44,149,992	\$47,010,551



Appropriation Changes from Contractual Obligations

	<u>2022-23</u>	<u>2023-24</u>	
Salaries	\$ 19,791,217	\$ 20,728,790	4.7%
FICA	1,585,454	1,661,828	4.8%
TRS	1,622,024	1,613,929	-0.5%
ERS	626,024	649,601	3.8%
Health/Dental	<u>6,937,500</u>	<u>7,384,021</u>	6.4%
	\$ 30,562,219	\$ 32,038,169	4.8%
BOCES	3,709,172	3,739,274	0.8%
Debt Service	<u>5,296,681</u>	<u>6,485,047</u>	22.4%
	\$ 39,568,072	\$ 42,262,490	6.8%
Total Increase		\$ 2,694,418	

Estimated Revenues

	<u>2022-23</u>	<u>2023-24</u>	
State operating aid	\$ 13,943,328	\$ 16,349,845	17.3%
State building aid	3,747,975	4,685,125	25.0%
Total state aid	17,691,303	21,034,970	18.9%
Tax Levy	23,127,966	23,688,313	2.4%
Miscellaneous	1,039,602	1,188,047	14.3%
Appropriated FB	2,291,121	1,099,221	-52%
Total Budget	\$ 44,149,992	\$ 47,010,551	6.5%



Tax Cap Calculation

2022-23 Tax Levy	23,127,966	
Tax Base Growth Factor	1.006	
	\$23,266,734	
2022-23 capital exemptions	-1,110,615	
Adjusted Prior Year Tax Levy	\$22,156,119	
Allowable Levy Growth Factor (lesser of CPI or 2%)	1.02	
Tax Levy Limit (to NYSOSC b4 3/1/2023)	\$22,599,241	
2023-24 capital exemptions	+1,089,072	
2023-24 Maximum allowable tax levy	\$23,688,313	2.42%
	\$560,347	

Interfund Transfer

The general fund budget includes a \$100,000 capital outlay for renovations and alterations to replace windows.

Approximately 83.2% of the capital outlay expenditure will be reimbursed to the district in 2024-25 as NYS building aid.



Comparison of Recent Budgets

Dates	Budget Increase	Tax Levy Increase	Tax Rate Increase
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%	1.18%
2023-24	6.48%	2.42%	2.42% ¹
Average	4.15%	2.16%	-0.91%

¹Assuming no increase in property assessments

Propositions

1. General Fund Budget
 2. Vehicle Purchase
 3. Onondaga Free Library Proposition
 4. \$2,750,000 Property Acquisition - St. Ann's
 5. One Board Of Education Seat Election
-
- U.S. citizen at least 18 years of age and a resident of the district for 30 days prior to May 16, 2023



Proposition II: Vehicle Purchase

Four 66 passenger diesel	155,000 ea
--------------------------	------------

Interest expense (~4%)	76,344
------------------------	--------

<u>Approximate State Aid¹</u>	<u>501,368</u>
--	----------------

Net cost to Local Taxpayers	\$194,976
-----------------------------	-----------

Est. annual tax impact over 5 years	\$ 9.43
-------------------------------------	---------

(\$200,000 full value assessment & Basic STAR)

¹Buses are state aided at approximately 72%



Proposition III: Onondaga Free Library

- Tax Levy of \$174,836
- An increase of \$5,092 from the levy in 2022-2023



Proposition IV: Property Acquisition

Purchase price	\$2,750,000
Fund balance	750,000
Interest expense (~5%)	<u>1,905,000</u>
Net cost to local taxpayers	\$3,905,000

Est. annual tax impact over 30 years	\$31.50
--------------------------------------	---------

(\$200,000 full value assessment & Basic STAR)

S&P Global Ratings, a business unit of Standard & Poor's Financial Services LLC ("S&P") has assigned their underlying rating of "AA-" with a stable outlook to the District's outstanding bonds.



Proposition V: Board of Education Candidates

- 1 - Five Year Term Available

Andrew Hunter

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 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 16th 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 16, 2023.
 - Voter is not a United States citizen.
 - Voter has not lived in the District for 30 days prior to May 16, 2023.
 - 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 16, 2023.





2023-24 BUDGET VOTE
MAY 16, 2023
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 election.



Thank You!

