



Enlarged City School District



# Budget Hearing 2022-2023

Cortland Enlarged City School District  
May 3, 2022

Kristopher Williamson, Business Administrator  
Robert Edwards, Superintendent



**Barry Primary**



**Smith Intermediate**



**Randall Middle**



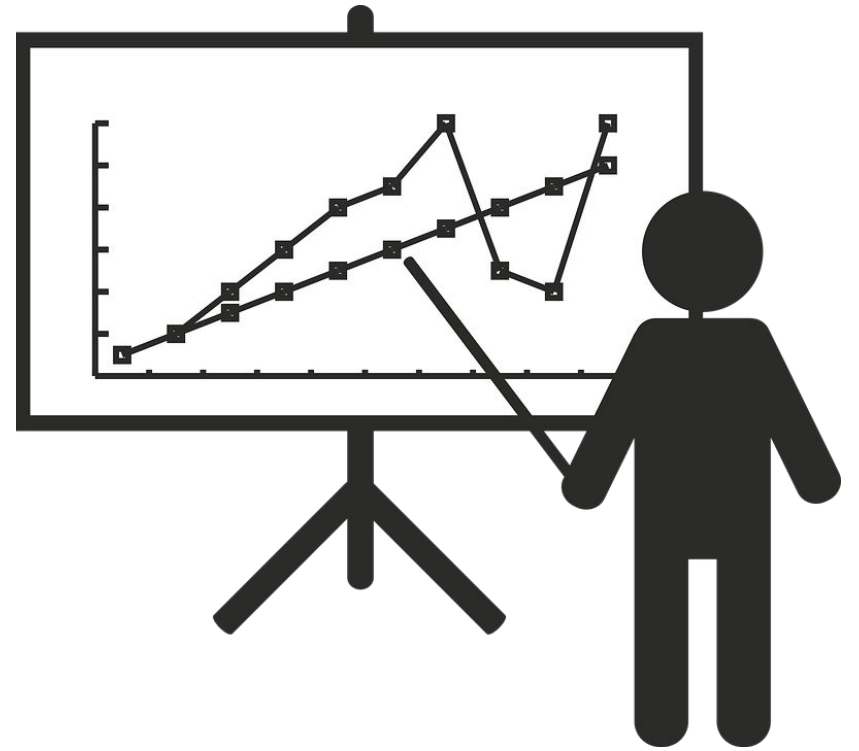
**Junior High School**



**Cortland High School**

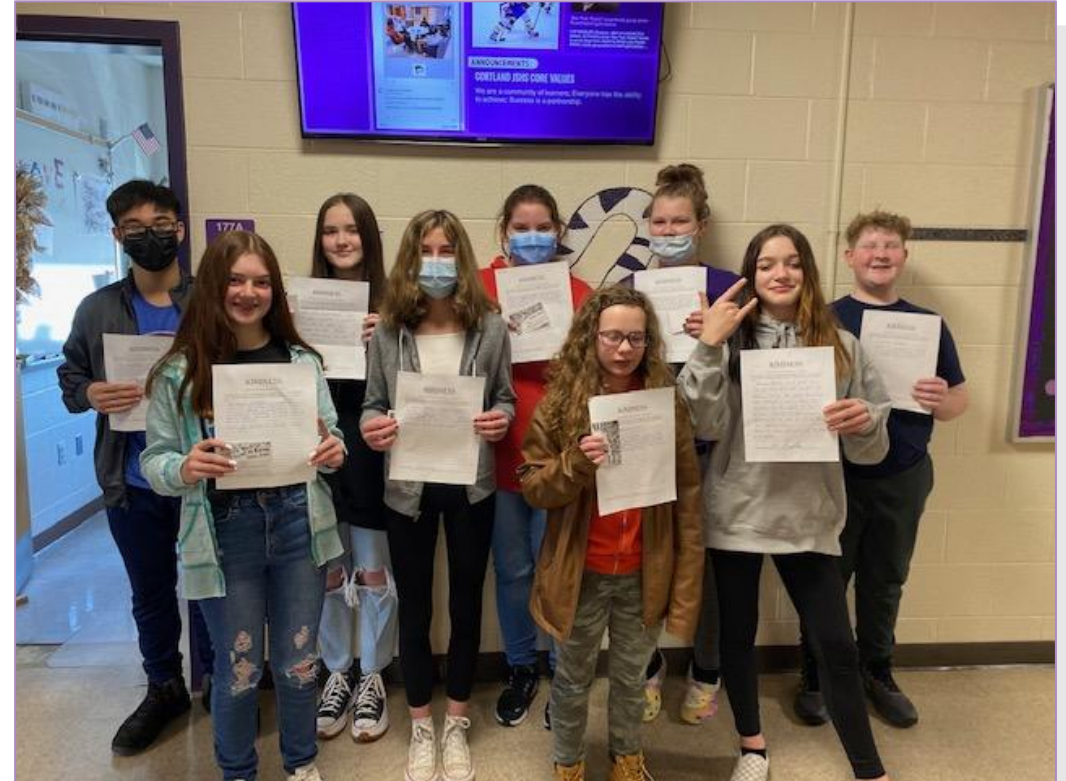
# Budget Hearing for 2022-23

- Budget Process
- District Highlights
- Expense Budget
- Revenue Budget
- Voting Process
- Propositions



# Budget Process

- Students at the forefront of major budgetary decisions
- More collaborative approach
- Maintain rigorous and relevant programming for students
- Planning with the future in mind
- Continual review of all operations to ensure efficiency



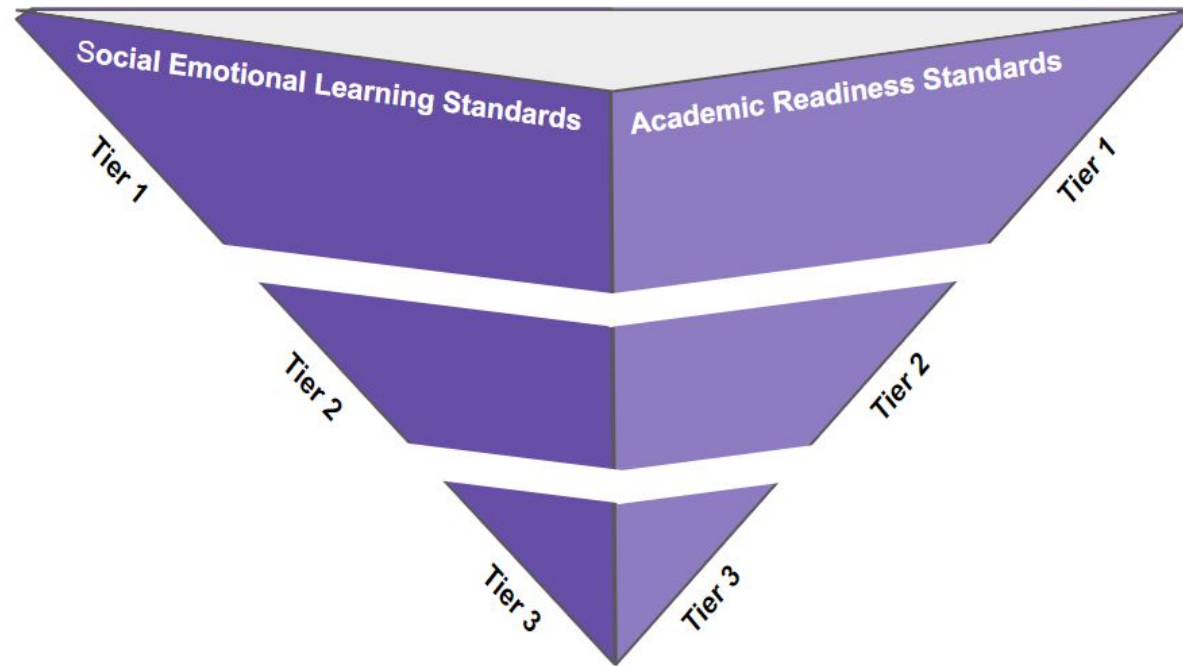
# Planning with the Future in Mind

- Stability
- Facilities to support 21st Century Learning
- Capital Projects
  - \$32.5 million Capital Improvements
  - \$100K Capital Outlay Project
    - Randall Library Makerspace (21-22)
    - Tile Replacement at JSHS (22-23)
  - School Safety Projects
- Regular Review and planning for facility needs
- Rebuilding our Reserves



Randall Library upgrades.

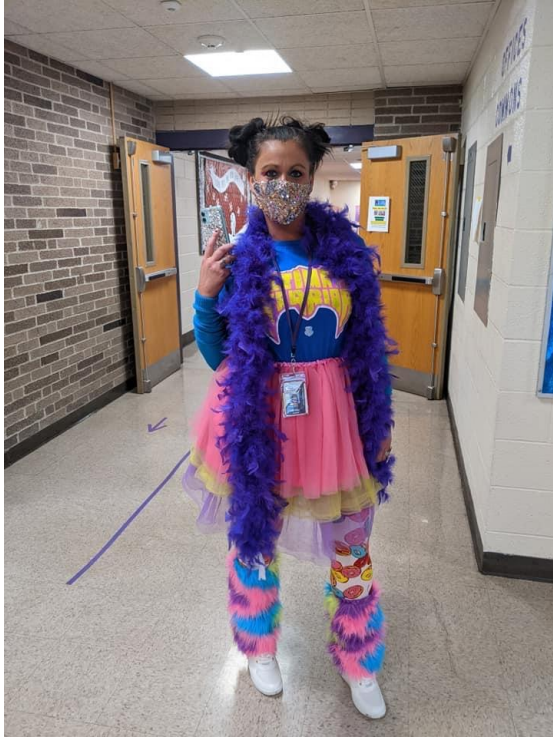
# Our Journey - #WeAreCortland



# Great Staff - #WeAreCortland



# Great Staff - #WeAreCortland

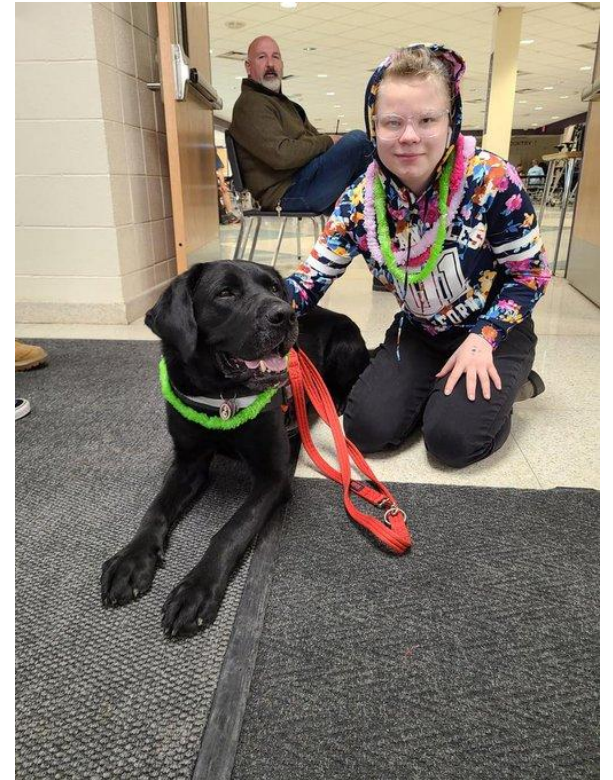




# Great Staff - #WeAreCortland



# Students - #WeAreCortland



# Students - #WeAreCortland

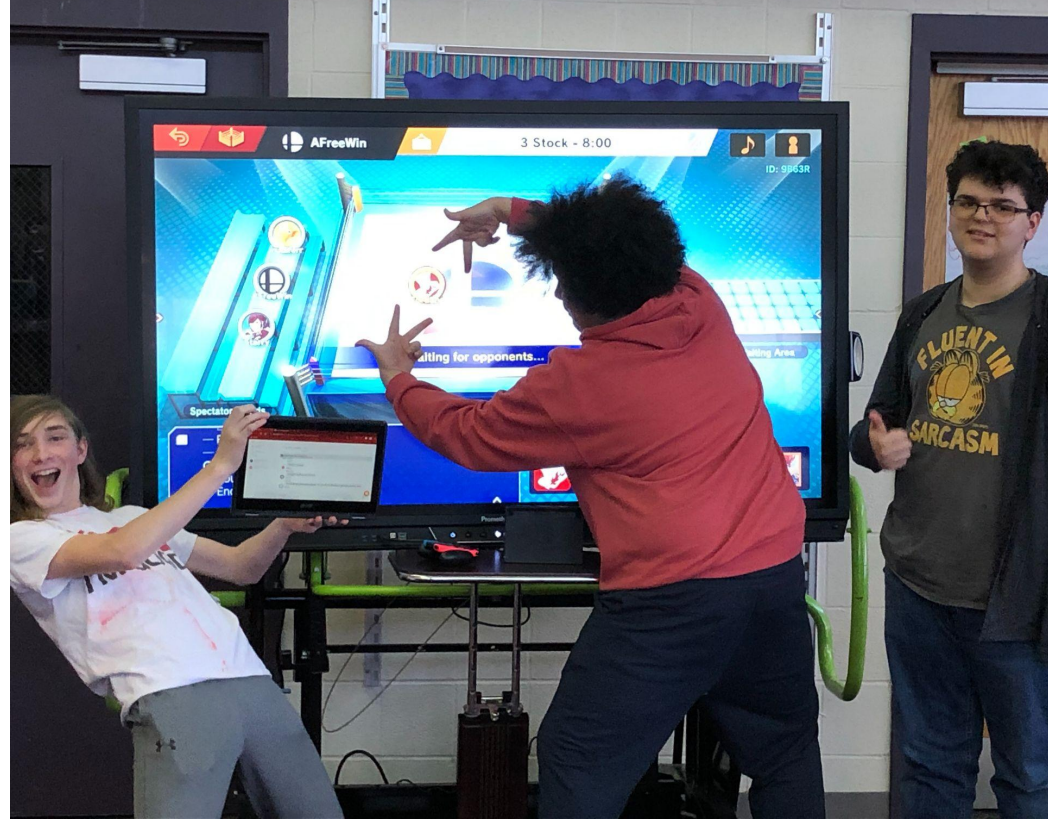


# Opportunities for Students



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# Opportunities for Students



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# “World Ready” Graduates

- Preserve opportunities for students
- Offer relevant & engaging courses to prepare students for the future
- Internships
- College Level Courses
- AP Courses
- College Credit Concurrent Enrollment through CTE
- Upper level language courses
- Variety of music selections and video production and broadcasting courses
- Career and Technical Education courses through BOCES



# Budget Highlights

- Collaborative Process
- Added Equipment Lines
  - Music Instrument Replacements
  - Art Equipment
  - Industrial Arts Equipment
- Additional Supplies/Materials for all school buildings
- Reduced reliance on RAN (Revenue Anticipation Note)
- Reserves Plan
  - Refund over time (5+ years)
- Return of Driver's Education in Summer



# Expense Budget

	<u>2021-22 Actual</u>	<u>2022-23 Projected</u>	<u>Change</u>
<b>Expenditures:</b>	<b>\$50,848,256</b>	<b>\$51,565,151</b>	<b>\$716,895</b>

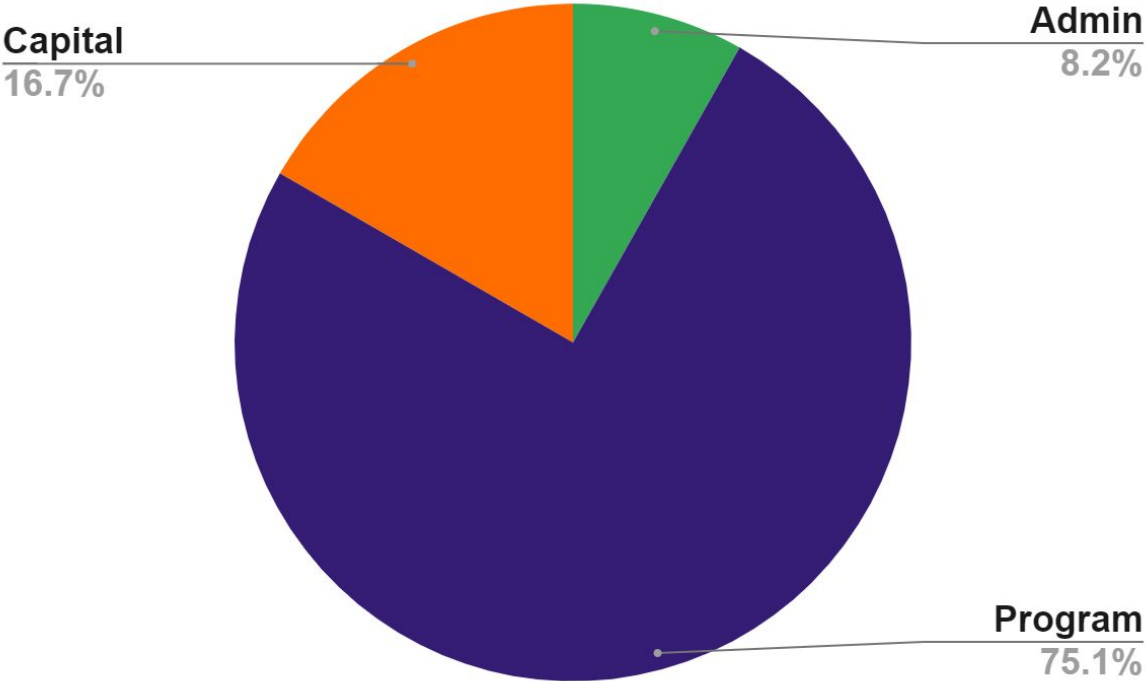
## **Three-Part Budget**

Administrative:	\$4,166,073 (8.2%)	\$4,446,477 (8.6%)	\$280,404
Program:	\$38,203,300 (75.1%)	\$38,577,573 (74.8%)	\$374,273
Capital:	\$8,478,883 (16.7%)	\$8,541,101 (16.6%)	\$62,218

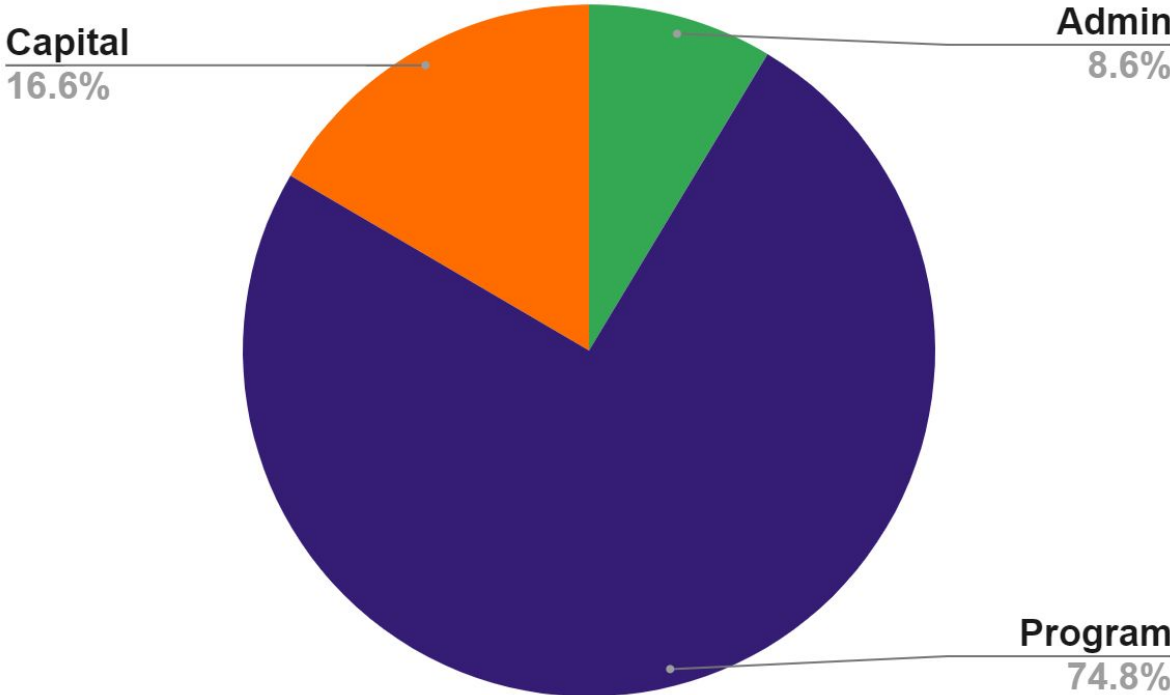


# Three-Part Budget

2021-22 Budget



2022-23 Budget



# Departmental Budget

<u>Department</u>	<u>2021-22 Budget</u>	<u>2022-23 Budget</u>	<u>Change</u>
Instruction	\$26,625,324	\$27,041,948	\$416,624
District support	\$1,462,075	\$1,509,950	\$47,875
Operations/Maintenance	\$2,741,391	\$2,828,085	\$86,694
Transportation	\$1,236,563	\$1,388,568	\$152,005
Employee Benefits	\$13,944,118	\$13,887,113	- \$54,005
Debt Service/Transfers	\$4,838,785	\$4,909,487	\$70,702
<b>TOTALS:</b>	<b>\$50,848,256</b>	<b>\$51,565,151</b>	<b>\$711,895</b>

# Revenue Budget for 2022-23

Tax Levy (0.67% increase)	\$18,227,859
PILOTs	\$160,600
State Aid	\$31,741,542
Other Revenue	\$935,150
Appropriated Fund Balance	\$400,000
Repair Reserve	\$100,000
<b>TOTAL Revenue:</b>	<b>\$51,565,151</b>

# STAR Information

The district provides information to taxpayers regarding the STAR program, but has no input into the STAR program

## **Qualifying Information:**

- Primary residence of the homeowner only
- Income guidelines
- Enhanced program for those over 65
- Check vs reduction in tax bill - all properties purchased after 2015 automatically get a check, those prior may change their election. According to New York State, “Beginning in 2019, the value of the STAR credit savings may increase by as much as 2% each year, but the value of the STAR exemption savings cannot increase.” This applies to those receiving the Basic or Enhanced STAR credit.

More information is available on the [Business Office Website](#), and also on the [State Tax website](#).

# Maximum 2022-23 STAR Exemption Savings

<b><u>Location</u></b>	<b><u>Basic STAR</u></b>	<b><u>Enhanced STAR</u></b>
City of Cortland	\$504	\$1,135
Town of Cortlandville	\$532	\$1,135
Town of Dryden	\$508	\$1,124
Town of Harford	\$508	\$1,124
Town of Lapeer	\$508	\$1,110
Town of Virgil	\$508	\$1,124

Obtained from: <https://www.tax.ny.gov/pit/property/star/max-savings/school-district/sd11.htm>

# Voting Process

The Cortland Enlarged City School District annual vote and election will be held on May 17, 2022, between the hours of 12:00 noon and 9:00 PM, prevailing time, at your designated polling location as shown below:

**City:**

Ward	School District	Location	Address
1-8	1	Kaufman Center	1 Valley View Drive

**Cortlandville, Lapeer, Harford, Virgil:**

LD/ED/Town	School District	Location	Address
12-1 CT	9	Cortlandville Municipal Garage	3587 Terrace Road
13-3 & 4 CT	9	Cortlandville Municipal Garage	3587 Terrace Road
14-6 CT	9	Cortlandville Municipal Garage	3587 Terrace Road
18-1 LA	10	Virgil Town Hall	1176 Church Street, Virgil
19-1 HA	10	Virgil Town Hall	1176 Church Street, Virgil
19-2 VI	10	Virgil Town Hall	1176 Church Street, Virgil

# Candidates for BOE

**This candidate is running for an open seat on  
the Cortland Enlarged City School District's  
Board of Education**

*Please be sure to mark only 2 selections on your ballot or your  
vote for BOE Candidates will be invalidated.*

*There will be two write-in spaces below the candidate's name.*



# What will you see on the Ballot?

- There is one (1) Candidate and there are two (2) open seats on the BOE. Each of the open seats are for three-year terms commencing July 1, 2022 and expiring on June 30, 2025.
- Proposition 1 - Budget
- Proposition 2 - Student Buses
- Proposition 3 - Virgil Sale
- Proposition 4 - Cortland Free Library
- Proposition 5 - Student BOE Member





# Proposition 1 - School Budget

To approve the budget of \$51,565,151, which is a 1.41% budget increase and 0.67% tax levy increase maximizing our allowable tax cap.

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2022-23 Budget:	\$51,565,151	\$711,895 increase (1.41%)
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2022-23 Tax Levy:	\$18,227,859	\$120,499 increase (0.67%)
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# Proposition 2 - Bus Purchase

Shall the bond resolution adopted by the Board of Education of the Cortland Enlarged City School District on February 8, 2022 authorizing the acquisition of student transport vehicles, including all necessary furnishings, fixtures and equipment, and the expenditure of a total sum not to exceed \$452,000, which is estimated to be the total maximum cost thereof, and further authorizing the issuance of \$452,000 serial bonds to pay the cost thereof; providing that the sum of \$452,000, or so much thereof as may be necessary, shall be raised by the levy of a tax upon the taxable real property of such School District and collected in annual installments as provided by Section 416 of the Education Law; providing that, in anticipation of said tax, obligations of the School District, including installment purchase contracts, may be issued; pledging the faith and credit of said School District for the payment of the principal of and interest on said bonds; determining that the period of probable usefulness thereof and maximum maturity of the serial bonds therefor is five years; delegating the power to authorize and sell bond anticipation notes and to fix the details of and to sell serial bonds; containing an estoppel clause and providing for the publication of an estoppel notice, be approved?

# Proposition 3 - Virgil School

Shall the Board of Education be authorized to sell to Kajen, LLC the building, grounds and improvements known as the former Virgil Elementary School, being further known as Tax Map Parcel 126.14-02-21.000 containing 4.6 acres and Tax Map Parcel 126.14-02-20.11, containing 3.13 acres for a purchase price of \$380,000?

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Planned use of school and property:

- Community Center
  - Laundromat, community events, music, theater, playground, trail, various other services
- Residential Housing for 55+
  - Including supervised living

For more information, there will be presentations at the Virgil Town Board meeting on May 12 @ 6:30pm, Virgil Town Hall, 1176 Church Street

# Proposition 4 - Library Tax

Shall the Cortland Free Library tax previously approved by the voters of the District be increased from the current \$408,135 to \$416,298 beginning July 1, 2022, to be raised by a tax upon the taxable property of the District in each year for general library purposes and to continue from year to year until modified or repealed by a subsequent vote?

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Cortland Free Library sets its own budget and tax levy. CECSO is obligated to collect this tax. Library funds are collected by the District and passed directly on to the library.



# Proposition 5 - Student Member

Shall a High School Senior student who has attended the Cortland High School for at least two years be added to the Board of Education as an ex-officio student member as permitted by New York Education Law §2502 (10)?

# Questions?

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