

Lyncourt Union Free School District


“Investing in our Mission” 2022-2023 Budget Proposal



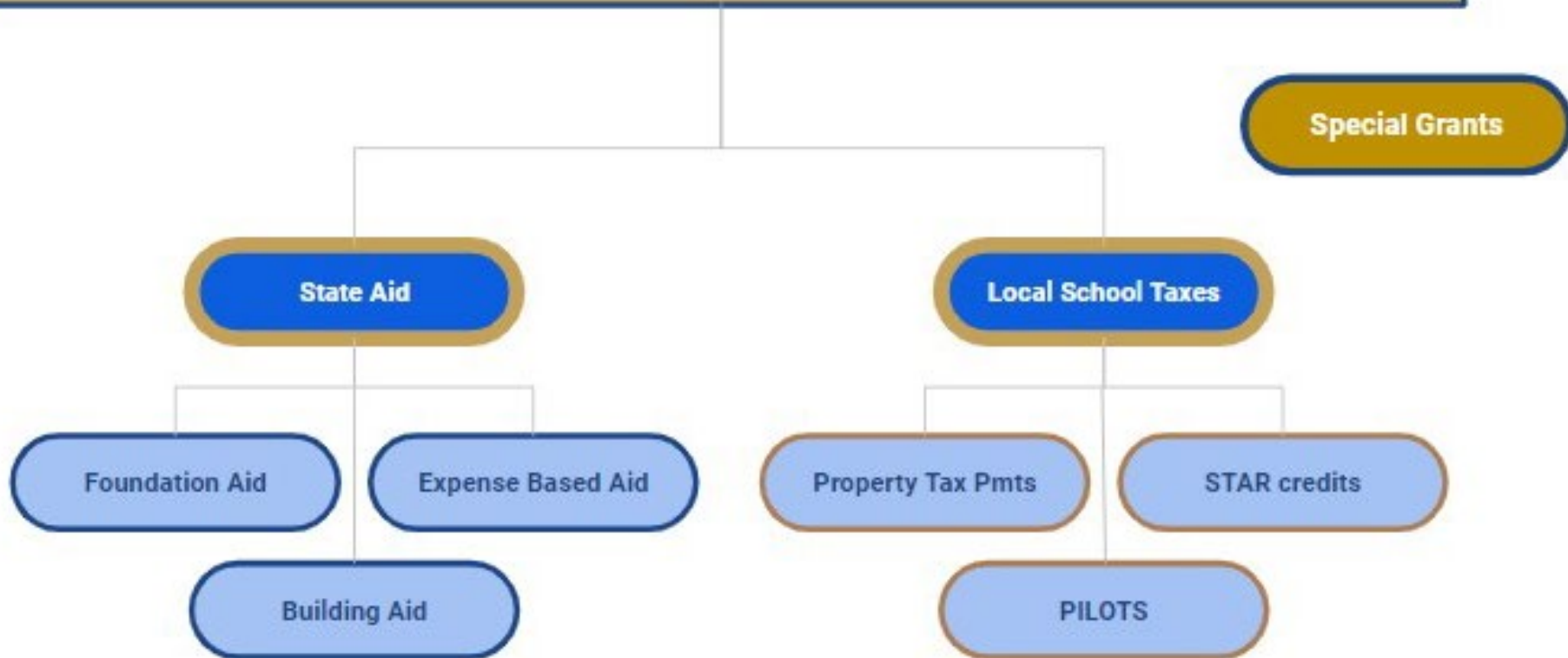
The Lyncourt Union Free School District, in partnership with the community, is committed to educating all learners to reach their full potential.

Highlights of what the budget helps support for the students and Lyncourt community

- ☐ A personalized experience in a small atmosphere
- ☐ Pre-kindergarten programs for 3 and 4 year olds
- ☐ Enhanced reading programs
- ☐ One-to-one technology devices
- ☐ Small class sizes
- ☐ Youth recreation program
- ☐ Community services available onsite for families

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- ☐ High school choice- Solvay, ESM, STEAM (2023)
 - ☐ Academic Intervention Services (AIS) provided for kindergarten thru 8th graders
 - ☐ Preservation of the historic school building and exceptional school grounds
 - ☐ High public usage of facilities for recreation and wellness activities
 - ☐ Day care services before/after school
 - ☐ Lyncourt Senior Citizens meeting place
 - ☐ Community and student Fitness Center

School District Revenue Sources





Financial Challenges

Local Tax Limits, the 2% tax cap

- 2% tax cap is not 2%
- A complex formula
- Based on Allowable Levy Growth Factor, lesser of 2% or CPI-U (where it got its name)
- This year 2%, while CPI-U is 4.7% and Inflation is now at 7.9%
- Also based on the district's Tax Base Growth Factor, this varies and is assigned to us
- This year 1.68%
- And many other exceptions and calculations
- Lyncourt's limit for the 2022-23 is 3.18%, a revenue increase of \$201,207.
- Fluctuating drastically, 5 years ago our limit was 0.52%, 2 years ago 4.99%, last year 1.85%
- The limit can be overridden if necessary with a super-majority vote

Lyncourt's Tax Limits, based on the “2% Tax Cap”

Our tax levy changes:

	<u>Tax Limit</u>	<u>Increase/Decrease</u>	<u>Local % of Budget</u>
<u>2017-18</u>	<u>0.52%</u>	<u>\$28,030</u>	<u>52.9%</u>
<u>2018-19</u>	<u>2.52%</u>	<u>\$137,473</u>	<u>52.1%</u>
<u>2019-20</u>	<u>5.91%</u>	<u>\$330,000</u>	<u>53.2%</u>
<u>2020-21</u>	<u>4.99%</u>	<u>\$295,174</u>	<u>53.6%</u>
<u>2021-22</u>	<u>1.85%</u>	<u>\$114,620</u>	<u>52.4%</u>
<u>2022-23 est.</u>	<u>3.18%</u>	<u>\$201,207</u>	<u>48.8%</u>

State Aid

Three main components:

- **Expense driven Aid:** Partial reimbursement on money spend the prior year, a 1-year lag
 - Textbook, Software, Hardware
 - Transportation costs
 - BOCES expenses
- **Foundation Aid:** The state share of our basic operating expenses (local share is taxes)
 - Salaries
 - Insurance and benefits
 - Building maintenance
 - Utilities
 - Programs and Supplies
- **Building Aid:** Based on our capital debt and offsets bond (loan) payments

State Aid - Foundation Aid

See below beginning 2021-22 the State has begun to fully fund our Foundation Aid (based on our increased enrollment).

State Aid changes:

	Foundation Aid	Increase	State % of Budget
<u>2017-18</u>	<u>\$1,781,697.</u>	<u>\$ 97,606.</u>	<u>17.3%</u>
<u>2018-19</u>	<u>\$1,906,686.</u>	<u>\$ 124,989.</u>	<u>17.8%</u>
<u>2019-20</u>	<u>\$1,997,782.</u>	<u>\$ 91,096.</u>	<u>18.0%</u>
<u>2020-21</u>	<u>\$1,997,782.</u>	<u>\$0.</u>	<u>17.3%</u>
<u>2021-22</u>	<u>\$2,751,143.</u>	<u>\$ 753,361.</u>	<u>22.8%</u>
<u>2022-23 est.</u>	<u>\$3,892,740.</u>	<u>\$1,141,597.</u>	<u>29.1%</u>

State and Local Revenue as % of Budget

Our Tax Levy changes:	<u>Tax Limit</u>	<u>Tax increase</u>	<u>Local % of Budget</u>
<u>2017-18</u>	<u>0.52%</u>	<u>\$ 28,030.</u>	<u>52.9%</u>
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State Aid changes:	<u>Foundation Aid</u>	<u>Aid Increase</u>	<u>State % of Budget</u>
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2020-21	\$1,997,782.	\$0.	17.3%
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2022-23 est	\$3,892,740.	\$1,141,597.	29.1%

$$48.8\% + 29.1\% = 77.9\%$$

State aid is beginning to step up to our enrollment increases

Where is the Federal Stimulus Money?

These funds are not part of the operational funds or annual school budget

Federal Stimulus #1 CARES Act \$165,243

- Deducted from our state aid in 2020-2021 for the same amount -\$165,243
- To recover deducted state aid, Lyncourt applied for these funds from the Federal Government
- Lyncourt was responsible to share this with parochial schools, our share passed to parochial \$1,836.
- Net Federal stimulus for Lyncourt **-\$1,836.**

Federal Stimulus #2 Coronavirus Response and Relief Supplemental Approp. Act (CRRSA) \$491,644

- Federal stipulation that states could not reduce state aid spending in order for the state to qualify for the funds
- Funds are limited to additional spending on one time expenditures and needs
- Funds must be used for safety, health, instructional, and social-emotional needs
- Enhanced learning in afterschool, summer and additional academic support to close learning gaps

Federal Stimulus #3 American Rescue Plan Act (ARPA) \$1,804,961

- Limitations similar to CRRSA
- Split into specific categories: After School, Learning Loss, Summer
- Timeframe for use runs thru 2024

Federal Stimulus Spending Plan

What are we spending all of this Federal CoVID Relief money on?

Social Worker

Reading Paraprofessional

*Added help in
Nurses Office*

iPads

Library Books

Summer School

Computer Support

Assemblies

Promethean Boards

Chromebooks

PPE

*After School
Enrichment
Programs*

*Social-Emotional
Learning Spaces*

Academic Support

Science Kits

Guidance Counselor

*Cleaning &
Disinfecting*

*Reading & Math
Curriculum*

Field Trips

Now, what about the budget for 2022-23

Financial changes, to name a few:

- Health insurance costs will increase 6% or \$164,000.
- Salary increases (84 employees, adding ELL and Additional Teacher), approximately \$250,000.
- Tuition and Charter School increases \$259,000. (increased population is shifting to high school)
- Transportation \$130,000. (increasing fuel prices)
- BOCES Services \$200,000.
- Technology support, miscellaneous expense increases and special education costs
- Facility costs for new wing and Fitness Center staff.

Total increased expenses \$1,320,000 or more

Increases include consideration for current inflation trend and increased enrollment

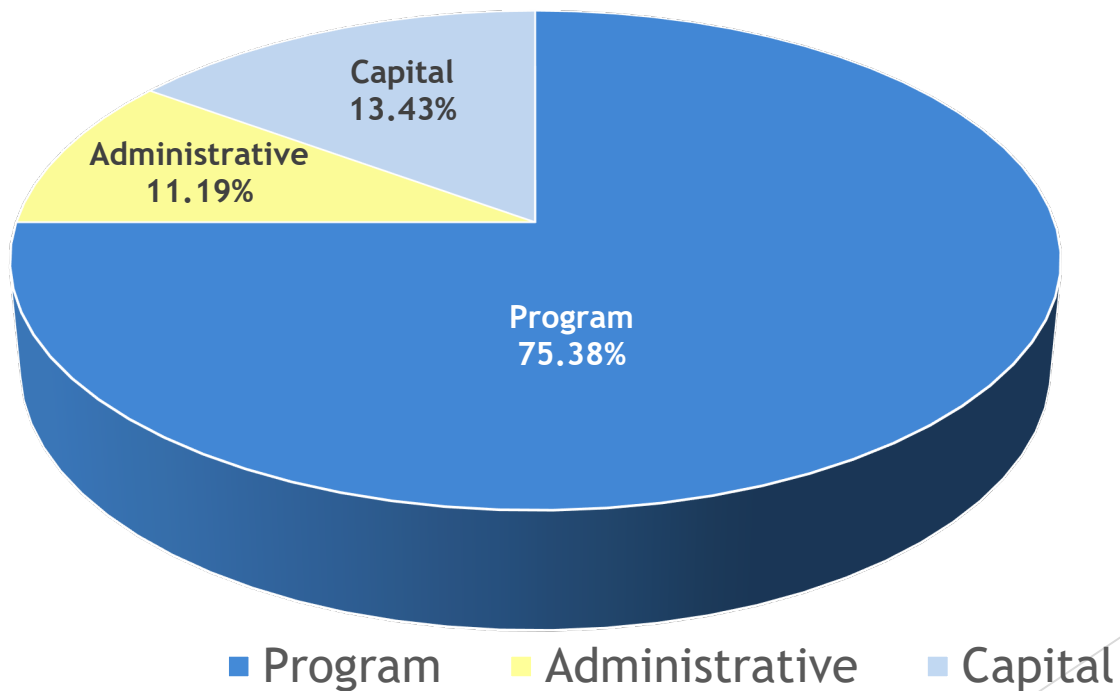
Continued Increased Enrollment

Enrollment	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>	<u>2021-22</u>
TOTAL	553	574	571	600
PreK	36	36	18	29
K-8	366	373	374	375
HS	140	147	163	176
Charter School	6	7	11	13
BOCES	5	11	5	7



Budget by Component

Tri-Part Budget





Budget Summary - Expenses

	<u>2021-2022</u>	<u>2022-2023</u>
➤ Administrative Component	\$ 1,224,577	\$ 1,493,530
➤ Program Component	\$ 9,116,732	\$ 10,063,353
➤ Capital Component	<u>\$ 1,718,691</u>	<u>\$ 1,793,117</u>
Grand Total	\$12,060,000	\$ 13,350,000
Budget to Budget Increase	\$ 490,000	\$ 1,290,000
Levy Increase	1.85%	3.18%

Administrative Component Details

	2021-2022	Proposed Budget 2022-2023
Board of Education	20,650	22,086
Central Administration	222,500	233,110
Business Office and Personnel	269,100	341,500
Legal and Public Information	9,000	9,000
Central Support Services	217,750	344,000
BOCES Admin,Rent, Capital	50,500	58,300
Curriculum Development & Planning	74,100	98,700
Supervision Administration	146,600	152,050
Employee Benefits	214,377	234,784
Total Administration, 11.19% of Budget	\$1,224,577	\$1,493,530
	\$ Change	\$268,953
	% Change	21.96%
	% of Total Budget	11.19%

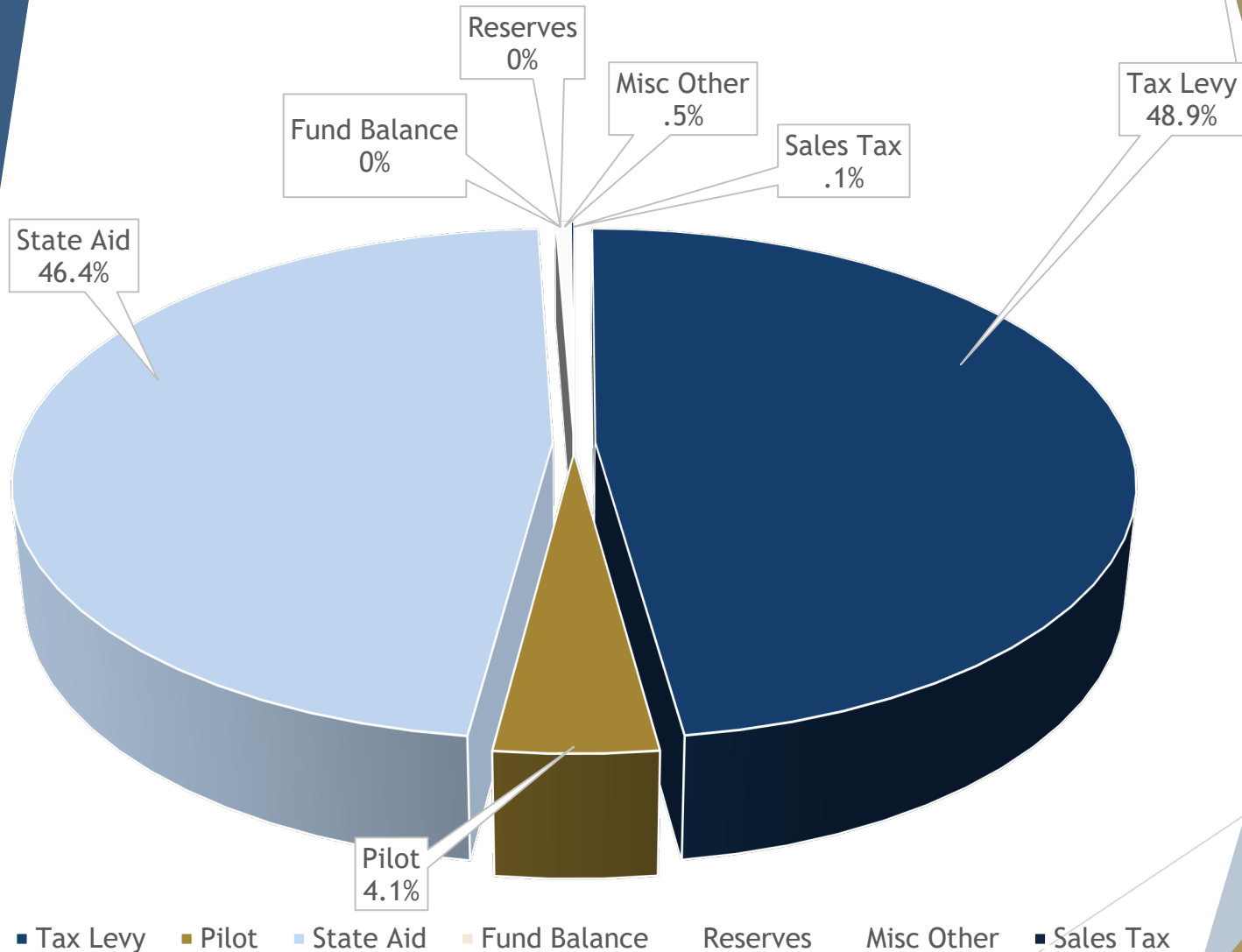
Program Component Details

	2021-2022	Proposed Budget 2022-2023
Legal	22,000	27,000
In-service	90,100	90,100
Regular Education	3,441,254	3,793,736
Special Education	1,792,650	1,930,400
ELL Instruction	141,600	209,900
Occupational Education	14,000	10,000
Library and Media	104,550	109,575
Computer Aided Instruction	215,502	287,413
Guidance and Health Services	189,300	196,300
Co-Curricular, Athletics, Recreation	96,767	101,271
Transportation	704,275	818,075
Transfer to Special Aid Fund	30,000	30,000
Employee Benefits	2,274,734	2,459,583
Total Program, 75.38% of Budget	\$9,116,732	\$10,063,353
	\$ Change	\$946,621
	% Change	10.38%
	% of Total Budget	75.38%

Capital Component Details

	2021-2022	Proposed Budget 2022-2023
Operation and Maintenance	588,200	709,900
Security of Plant	59,800	79,800
Real Property Refunds	2,000	2,000
Employee Benefits	232,228	249,542
Transfer to Capital Fund	100,000	100,000
Debt Service	736,463	651,875
Total Capital, 13.43% of Budget	\$1,718,691	\$1,793,117
	\$ Change	\$74,426
	% Change	4.33%
	% of Total Budget	13.43%

Projected Revenue \$13,350,000



Revenue Summary \$ 13,350,000

REVENUES

State Aid & Building Aid	\$	6,196,300	46.4%
Other Income	\$	66,804	0.5%
Sales Tax	\$	15,000	0.1%
Property Tax	\$	6,524,345	48.9%
PILOT-Southern Tier Wine & Spirits	\$	547,551	4.1%
Fund Balance	\$	-	0%
Reserves	\$	-	0%
	\$	<u>13,350,000</u>	100.00%

How the Proposed 2022-2023 School Budget Affects Your School Taxes

2021-2022	Actual Property Tax Levy	\$6,323,138
2022-2023	Estimated Property tax Levy	\$6,524,345

Difference \$201,207

Percent Change 3.18%

Tax rate per Thousand \$31.36

The tax rate per Thousand in 2021-2022 was \$30.38

Home Value \$100,000 Example

	2021-2022	2022-2023 Est	Increase	
Tax Rate per\$1,000	\$30.38	\$36.36	\$0.98	
Est. Basic STAR Tax Bill	\$2,126.60	\$2,195.20	\$68.60	\$5.71 per month
Est. Enhanced STAR Tax Bill	\$762.54	\$787.14	\$24.60	\$2.05 per month
Est. School Tax Bill	\$3,038.00	\$3,136.00	\$98.00	

Notice: These are estimates. The actual rate may change due to a difference on the final Town Tax Roll.

Academic Accomplishments From Last May Through Today

Lyncourt School Students 2021-2022

- 6% High Honor Roll
- 19% Honor Roll
- 15% Merit Roll

***National Junior Honor Society
Congratulations to our two
inductees:***

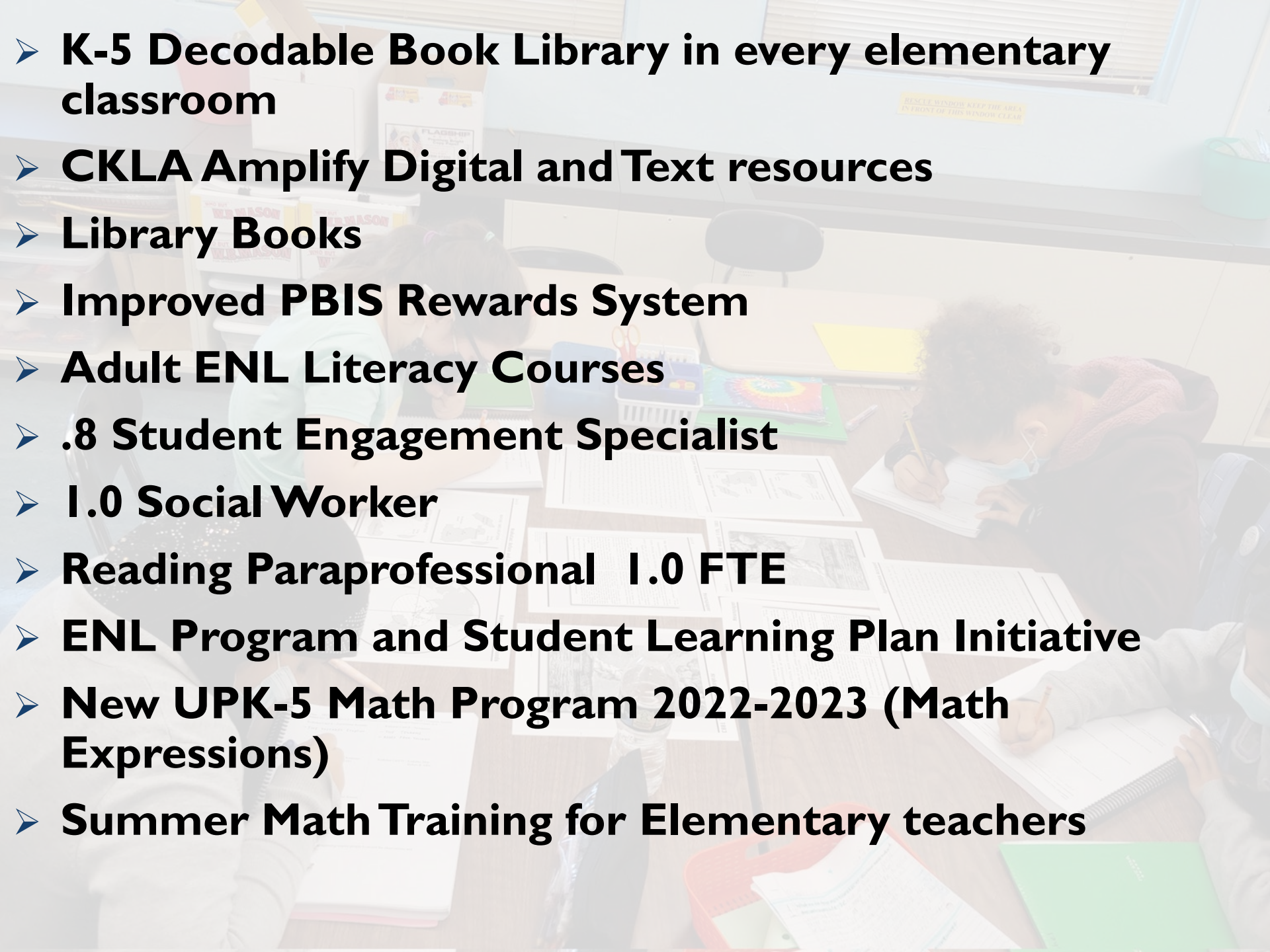
Troy Borkowski

Freddie Marrero-Villanueva



Additional Program Offerings

- Full Day Universal Pre-K 3 & 4
- 6-week K/1 Summer Integrated Special Education Class
- 5-week 2/3 Summer Inclusion Program
- 5- week 4/5 Summer Inclusion Program
- 5-week 6/8 Summer Middle School Program
- Summer enrichment activities & SET focused program
- Staff professional development opportunities
- ARISE Counseling
- Free summer lunch program for ages 5-18
- BOCES Collaboration
- Enrichment Camps/Clubs PreK-8
- SEL/Mental health programming
- Elite Gaming Summer Camp for Middle School students

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- **K-5 Decodable Book Library in every elementary classroom**
 - **CKLA Amplify Digital and Text resources**
 - **Library Books**
 - **Improved PBIS Rewards System**
 - **Adult ENL Literacy Courses**
 - **.8 Student Engagement Specialist**
 - **1.0 Social Worker**
 - **Reading Paraprofessional 1.0 FTE**
 - **ENL Program and Student Learning Plan Initiative**
 - **New UPK-5 Math Program 2022-2023 (Math Expressions)**
 - **Summer Math Training for Elementary teachers**

Focusing on the whole student to promote student success.



Making a positive difference

- Full time Social Worker
- Collaboration with Onondaga County for .8 Student Engagement Specialist
- ARISE Counselor in the building full time
- Only district in OCM BOCES with daily advisory built into a secondary schedule
- After school enrichment camps and activities
- Therapeutic Crisis Intervention Training
- Positive Behavioral Interventions Rollout
- Positive Behavioral Interventions and Supports (PBIS) Rollout for 2022-23
- New Behavioral Intervention Monitoring System (BIMAS)

Athletics From Last May Through Today



Fall

Football
Cross Country
Soccer (Boys & Girls)

Winter

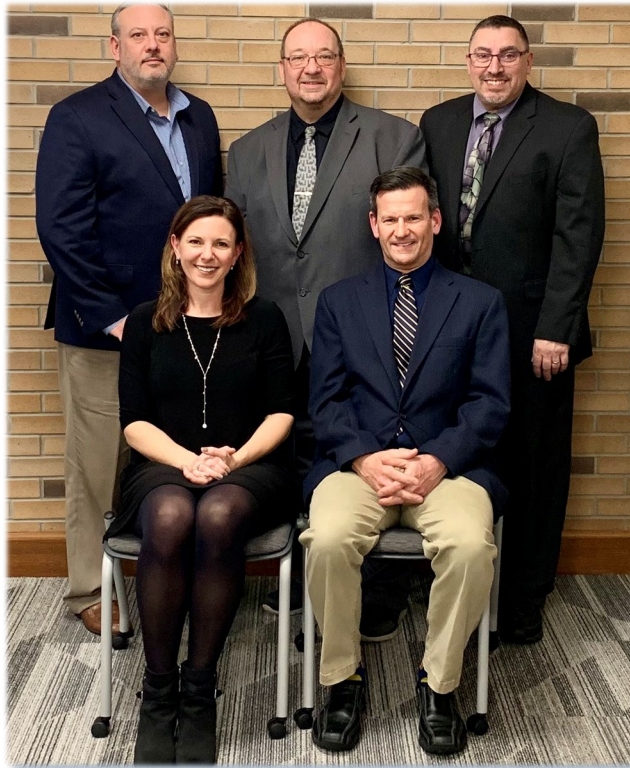
Wrestling
Basketball (Boys & Girls)
Volleyball (Boys & Girls)

Spring

Baseball
Softball
Track

**61% of our 7th grade and
50% of our 8th grade students
participate(d) in one or more
sport(s)**

BOARD OF EDUCATION



Dr. Lawrence Salamino
David Florczyk
Anthony Maggi
Michael Leonardo
Kimberly Vespi

Board of Education President
Board of Education Vice President
Board of Education Trustee
Board of Education Trustee
Board of Education Trustee



Lyncourt Union Free School District

Budget Vote Propositions

PROPOSITION No. 1 ~ 2022-2023 Budget

Shall the Board Of Education of the Lyncourt Union Free School District at Salina be authorized to expend the amount of Thirteen Million, Three Hundred Fifty Thousand Dollars (\$13,350,000.00) as a general fund appropriation for the 2022-2023 school year and to levy the necessary tax therefor upon the taxable property of the District?



Lyncourt Union Free School District

Budget Vote Propositions

PROPOSITION No. 2 ~ Salina Free Library

Shall the annual appropriation for the Salina Free Library within the Lyncourt Union Free School District be increased from the sum of Seventy One Thousand, Eight Hundred and Seventy Two Dollars (\$71,872.00) annually to the sum of Seventy Three Thousand, Two Hundred and Thirty Eight Dollars (\$73,238.00) to be appropriated annually for the Salina Free Library, such sum to be raised by levy of a tax upon the taxable property of the District located in the Town of Salina in accordance with Section 259 of the Education Law?



Proposition – Board of Education Candidates

- **Two, 3-year terms available**

VOTE FOR TWO Candidates below:

- **Mr. Michael R. Leonardo**
- **Dr. Lawrence Salamino**

VOTE

- May 17, 2022
- 7:00 a.m. – 8:00 p.m.
- Lyncourt School – *District Conference Room*
2707 Court Street, Syracuse, NY
- Please come and vote!

LYNCOURT

UNION FREE SCHOOL DISTRICT

Thank You!

