



2021/2022 BUDGET BOOKLET

On May 18, 2021 the community is being asked to vote on a budget that gives balance to maintaining a high-quality education for our children, enhancing support and safety, and keeping the burden to our community as low as possible. Our philosophy in DeRuyter is that every student deserves, and has the right to, an education and we are creating lifelong learners who will become productive members of society. Every journey is dependent on the needs of the child. Whatever that need, we must provide an education so they can succeed to any path they choose.

Here are a few of the positive factors that helped and a few of the challenges that we have addressed in the 2021-2022 proposed budget:

POSITIVE FACTORS:

- First to bring ALL children back five days a week
- Budget is presented substantially below the Tax Cap
- Ability to have and use Fund Balance and Reserves to keep the Tax Rate Down due to Positive Fiscal Planning over the last three years.
- Successful second year state-funded Pre-K Program
- Add a Social Worker to address the social and emotional needs of students
- Hot spots for families with little or no internet service

CHALLENGES:

- COVID-19 unfunded mandates and increased responsibility for health and safety for students and staff
- Additional Requests for the Truxton Charter School
- Health Insurance Costs Increasing 5%
- Retirement costs increases
- Social and emotional need of children and staff post pandemic

Based on the proposed school budget and other propositions (noted on page 3), this will represent a 4.49% increase in the school tax levy which is well below the allowable tax cap increase of 6.5%. Please understand that your STAR is intact.

More information can be found on the DCS website www.deruytercentral.org or by contacting the District Clerk, Sandy Welsh at 315-852-3400 x 7403 or welsh@deruytercentral.org.

If you have any questions about the budget, please contact any Board member, Mrs. Graham-Quirk, or Dr. Brown.

VOTE: MAY 18, 2021 by Voting Machine
NOON TO 9:00 P.M.

Voting will take place in Annex Room 406 (previously known as the Chorus Room)

SCHOOL BUDGET NOTICE

Overall Budget Proposal	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-2022 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 11,325,712	\$ 11,895,190	\$ 11,747,690
Increase/Decrease for the 2021-22 School Year		\$ 569,478	\$ 440,264
Percentage Increase/Decrease in Proposed Budget		5.03%	3.88%
Change in the Consumer Price Index		1.0123%	
A. Proposed Levy to Support the Total Budgeted Amount	4,234,828	4,424,972	
B. Levy to Support Library Debt, if Applicable	0	0	
C. Levy for Non-Excludable Propositions, if Applicable **	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	0	0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	4,234,828	4,424,972	4,234,828
F. Total Permissible Exclusions	\$ 221,305	\$ 438,112	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 4,385,489	\$ 4,510,004	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$ 4,013,523	\$ 3,986,860	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$ 371,966	\$ 523,144	
Administrative Component	\$ 1,135,894	\$ 1,152,481	\$ 1,140,481
Program Component	\$ 8,558,678	\$ 8,959,960	\$ 8,924,461
Capital Component	\$ 1,631,139	\$ 1,782,748	\$ 1,682,748

* Provide a statement of assumptions made in projecting a contingency budget for the 2021-22 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

- All Equipment is removed from the budget (as required by law)**
- All non-school groups will have to pay for use of the building (as required by law)**
- All Materials supplied for student use will be removed (as required by law)**

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
School Vehicle Proposition (2 small buses and 1 large bus)	\$226,000
DeRuyter Free Library Proposition	\$40,696
Village of DeRuyter Summer Recreation	\$17,500
Establish a Capital Reserve Fund	\$0

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

Under the Budget Proposed for the 2021-22 School Year

Estimated Basic STAR Exemption Savings¹

\$ 468

The annual budget vote for the fiscal year 2021-22 by the qualified voters of the DeRuyter Central School District, Madison County, New York, will be held by in Annex Building Room 406 (previously known as the Chorus Room) of the DeRuyter Central School in said district on Tuesday, May 18, 2021 between the hours of 12:00pm and 9:00pm prevailing time in the DeRuyter Central School, at which time the polls will be opened to vote by optically scanned voting ballot.

SUMMARY OF RESOLUTIONS

Proposition 1 – DeRuyter CSD General Fund Budget of \$11,895,190. The priority of the DeRuyter CSD Board of Education continues to be providing a high-quality educational program and to deliver this program efficiently. We have made every effort to keep the property tax levy as low as possible while maintaining a quality educational program. There are 4 other propositions on the ballot this year.

Proposition 2 – Purchase of and borrowing for 2 small and 1 large bus at a cost not to exceed \$226,000. The bus proposal continues our commitment to replace our fleet every 5-7 years to have the safest and most efficient buses for our students. This proposal would bring an estimated cost per year of \$50,000 and offsetting transportation aid of \$45,000 for 5 years beginning in 2021-2022.

Proposition 3 – Library Contribution increase to \$40,696. The DeRuyter Free Library has requested an increase of \$579 over last year's amount. The DeRuyter Free Library is independent of the DeRuyter Central School District. By law, the library will receive the previously approved amount of \$40,117 if this proposition is not approved.

Proposition 4 – Districtwide Summer Recreation Program in the amount of \$17,500. The Village of DeRuyter is requesting to continue the summer recreation program which includes Swimming and Baseball/Softball for all children in the DeRuyter Central School District. *See next page for more details.*

Proposition 5 – Establish a Capital Reserve Fund. To be funded to a maximum of \$7,500,000 over future years (up to 15 years) through unallocated fund balance. Proposition 5 only establishes the fund. **NO MONIES (ZERO TAX IMPACT) IN THIS BUDGET.**

Tax Levy Impact – The impact of approving all 5 propositions would be an increase to the tax levy of 4.49% which is below our tax cap of 6.5%. Due to assessment (Town control) and equalization (State control), we are not able to calculate the exact impact to each individual town at this time.



PROPOSITION 4 DETAIL

Community Rec Program

For over 60 years, the Village of DeRuyter has offered recreational opportunities for the youth that live within the DeRuyter School District. This program started with swimming lessons, but has grown over the years. Many of the participants have grown up to be coaches, directors, and volunteers with this program. Most years we have well over 250 participants in the Summer Swim and Baseball combined. The swim program is in the process of being re-worked and moved from the lake to a pool location, we will be releasing more information once contracts are signed and finalized. Going forward, our program will offer fall soccer, spring & summer baseball/softball, swim lessons, youth basketball, with hopes of adding youth volleyball, track & field and golf opportunities in the future. All of this being possible because of the \$17,500.00 raised each year from this Proposition.

From this proposition, we have been able to upgrade our facilities over the years like new boathouse at the lake, the concession stand and bathrooms at the fairgrounds and new fences for the baseball field. This past year was one like no other and we were only able to offer a few opportunities based on the guidelines set forth by the State and Local Health Departments. We have taken the funds from the proposition and will be adding a new softball field/ soccer field to the fairgrounds property.

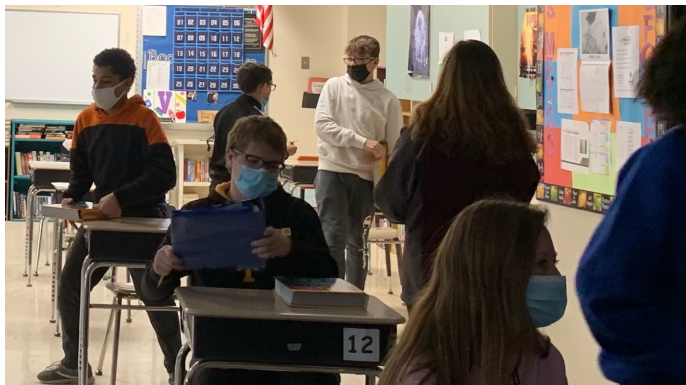
These types of programs introduce our youth to various athletic opportunities. These programs also help to build up our school athletic programs and our student athletes. We may be a small community, but we are fortunate to offer these types of programs.

We hope you will continue to support this program as we continue to grow. Please feel free to reach out to me with any and all questions regarding the Community Recreation Program. I can be reached via email at mayormarshall@deruyternygov.us

Thank You
Travis Marshall, Mayor
Village of DeRuyter

THANK YOU VILLAGE OF DERUYTER!!!

The School District would like to thank the Village of DeRuyter for the use of the fairgrounds for our sports seasons during the construction of our new athletic fields, as well as for the 2020 Graduation. We truly appreciate all you do for the children of the District.



REVENUE PLAN

CATEGORY	2020-21	2021-22	Estimated	% Difference
	Budgeted Revenue	Estimated Revenue	21-22 to 20-21 Difference	
	7/1/2020	3/31/21		
Foundation Aid	4,457,358	4,591,078	133,720	3.00%
BOCES Aid	472,207	541,069	68,862	14.58%
Hardware & Technology Aid	5,423	4,944	(479)	-8.83%
Software, Library, Textbook	26,599	26,381	(218)	-0.82%
Transportation Aid	645,565	712,308	66,743	10.34%
Building Aid	495,014	600,122	105,108	21.23%
Misc. Aids	158,847	158,847	-	0.00%
High Cost Excess Cost	-	1,324	1,324	100.00%
Pandemic Adjustment	(126,621)	-	126,621	-100.00%
Total	6,134,392	6,636,073	501,681	8.18%
Charge for Services & Misc.	155,822	140,869	(14,953)	-9.60%
Use of Money/Property	30,000	30,000	-	0.00%
Medicaid	17,500	1,500	(16,000)	-91.43%
Penalties and Interest (Prop Tax)	3,500	1,500	(2,000)	-57.14%
Allocated Fund Balance(Federal)	233,879	286,235	52,356	22.39%
Fund Balance/Reserve Use	515,791	374,041	(141,750)	-27.48%
Property Taxes	4,234,828	4,424,972	190,144	4.49%
Total Revenues	11,325,712	11,895,190	569,478	5.03%



THREE PART BUDGET

Administrative Component

- The administrative component represents 9.69%, (a decrease of .34% of the 2020-2021 budget) of the total budget which includes expenses for the Board of Education, school information officer, central administration, superintendent of buildings & grounds, transportation supervisor, instructional supervision, curriculum development, legal services, central data processing, printing, mailing, and employee benefits attributable to salaries in these functions.

ACCOUNT GROUP	2020-21 BUDGET	2021-22 BUDGET
BOARD OF EDUCATION	30,472	22,583
CENTRAL ADMINISTRATION	203,221	207,214
CENTRAL SUPPORT	491,358	481,122
SUPERVISION/STAFF DEVELOPMENT	280,952	295,093
COMMUNITY SERVICE/CENSUS	0	0
EMPLOYEE BENEFITS	129,892	146,469
TOTAL ADMINISTRATIVE	1,135,894	1,152,481
	10.03%	9.69%

Program Component

- The program component represents the largest portion and focal point of our budget. The program component represents 75.33 % of the total budget which includes regular instruction, special education, occupational education, curriculum and staff development, and summer school. Also included are pupil services such as health, guidance, library, co-curricular, athletics, and transportation. The final components are associated employee benefit expenses, legal, and community service expenses.

ACCOUNT GROUP	2020-21 BUDGET	2021-22 BUDGET
REGULAR INSTRUCTION	3,096,404	3,138,287
SPECIAL SCHOOL PROGRAMS	1,743,851	1,767,433
CENTRAL PRINTING & MAILING		
STUDENT SERVICES	843,442	965,897
LEGAL	20,284	20,284
TRANSPORTATION	649,039	580,899
EMPLOYEE BENEFITS	2,205,658	2,487,159
TOTAL PROGRAM	8,558,678	8,959,960
	75.58%	75.33%

THREE PART BUDGET

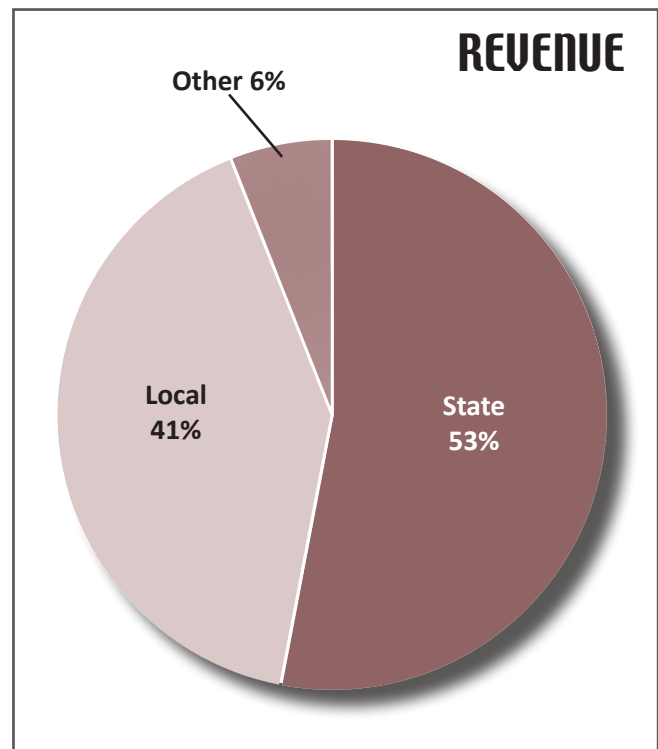
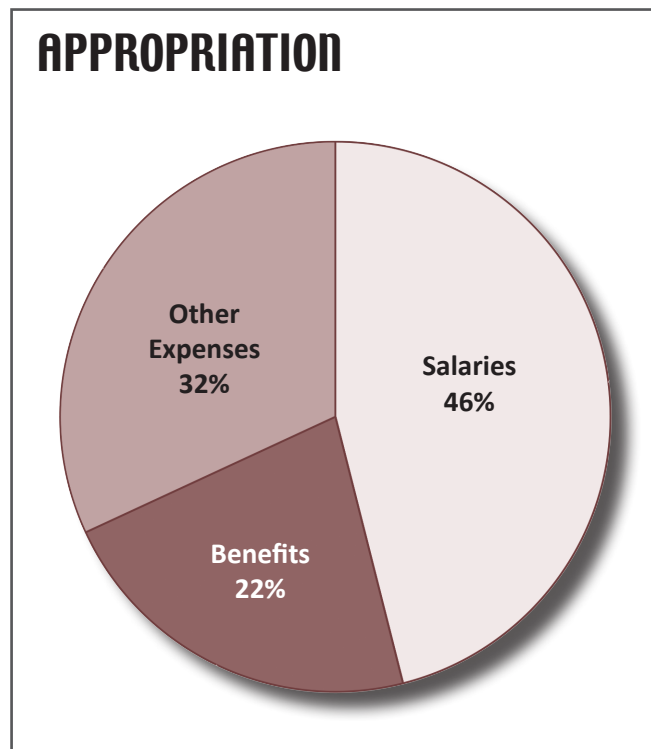
Capital Component - The capital component represents 14.98% of the total budget including expenses for the operation and maintenance of district facilities, building renovation costs, property tax refunds, and employee benefits attributable to salaries included in these functions.

ACCOUNT GROUP	2020-21 BUDGET	2021-22 BUDGET
OPERATION & MAINTENANCE OF FACILITIES	1,013,965	875,914
EMPLOYEE BENEFITS	163,472	183,086
DEBT SERVICE	453,702	723,748
TOTAL CAPITAL	1,631,139	1,782,748
	14.39%	14.98%

GRAND TOTALS	11,325,712	11,895,190
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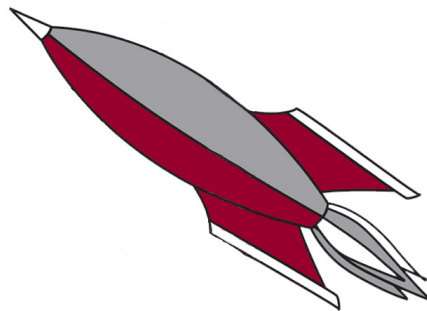
BUDGET BREAKDOWN

The Charts below demonstrates the 2021-2022 proposed budget breakdown by appropriation (expense) and revenue. The appropriation is categorized by Salary, Benefits, and all other expenses. The Revenues is categorized by State aid, Local Funding (Tax Levy), and all other misc. revenues.



DeRuyter Central School
711 Railroad Street
DeRuyter, NY 13052

DeRuyter Central School
Non-Profit Organization
US Postage Paid
DeRuyter, NY 13052
Permit #1



Board of Education Candidates

The term of office for current Board of Education Member Richard Metcalf will expire on June 30, 2021. The highest vote getter will receive a 3-year term beginning on July 1, 2021. The following candidate has filed a petition necessary to seek election and will appear on the May 18, 2021 ballot as follows:
Jeremy J. Wilken.

Qualifications of Voters

- A citizen of the United States
- At least 18 years of age
- A resident of the District for at least 30 days preceding the vote
- Registered with the county or school district.

VOTE: MAY 18, 2021
Noon to 9 p.m.
Annex Room 406 (Previously known as the Chorus Room)