

DERUYTER Central School

MAY 2023

ROCKET PRIDE

2023/2024 BUDGET BOOKLET

Dear DCS Community,

May 16th, 2023 is our Annual Budget Vote at DCS. The voting location will be in the **Large Gym Foyer** in the main building. Voting is from 12pm (Noon) until 9pm. This Budget gives balance to maintaining a high quality education for our children while enhancing support and safety of our students and staff, AND keeping the burden to the tax payers as low as possible while still providing all that is needed.

This year you will vote on a budget that only increases 0.59%, which has almost no impact to you and is **not** above the tax cap, allowing full STAR reimbursement. As we have said in the past, we are looking to educate our children at the least amount of dollars from you, the taxpayer

We are continuing initiatives like our After School Enrichment Program, Summer Enrichment Program, a new Community Playground, and Academic Intervention Services, as well as other shifts that are being provided by the Federal

Government Relief Plan.

Please review the next few pages and reach out to Dr. Brown or Mrs. Graham-Quirk, our Business Executive, with any questions. We will be presenting the budget at the Public Budget Hearing before the May 9, 2023 Board of Education Meeting at 5pm. You can also reach out to any Board Member with questions – Dean Hathaway, Board President, Daniel Degear, Board Vice-President, members Melanie Ackley, Lisa Benedict, or Jodi Wiesing.

Our final Plea – In times like this many people do not feel the need to come out and vote and support your school budget but please, please, please, remember to come out and **VOTE** on Tuesday May 16th.

Sincerely,

*DeRuyter Central School Board of Education and
Superintendent, Dr. David M. Brown*



VOTE: MAY 16, 2023 by Voting Machine

Noon to 9 p.m. • Voting will take place in the Large Gym Foyer

SCHOOL BUDGET NOTICE

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Overall Budget Proposal	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2022-2023 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$12,101,843	\$12,173,478	\$12, 033, 477
Increase/Decrease for the 2023-24 School Year		\$71,634	\$68,366
Percentage Increase/Decrease in Proposed Budget		.59%	0.56%
Change in the Consumer Price Index		8.0%	
A. Proposed Levy to Support the Total Budgeted Amount	\$4,493,071	\$4,496,697	
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)	\$4,493,071	\$4,496,697	\$ 4,493,071
F. Total Permissible Exclusions	\$810,156	\$725,000	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$4,028,617	\$3,771,697	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$3,682,915	\$3,771,697	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$345,702	\$0	
Administrative Component	\$1,222,769	\$1,310,804	\$1,308,804
Program Component	\$9,160,659	\$9,119,468	\$9,081,467
Capital Component	\$1,718,416	\$1,743,206	\$1,643,206

* Provide a statement of assumptions made in projecting a contingency budget for the 2023-24 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 (1 Large Buses & 2 Chevy Trucks & 2 Suburban student transports)	\$365,000
DeRuyter Free Library Proposition	\$41,187
Village of DeRuyter Summer Recreation	\$17,500

NOTE: Please submit an electronic version (Word or PDF) of this completed form to: emscmgts@nysed.gov

Under the Budget Proposed for the 2023-24 School Year

Estimated Basic STAR Exemption Savings¹

\$ 484

The annual budget vote for the fiscal year 2023-24 by the qualified voters of the DeRuyter Central school district, Madison County, New York, will be held in the lobby by the big gym DeRuyter Central School in said district on Tuesday, May 16, 2023 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.

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

SUMMARY OF RESOLUTIONS

Proposition 1 2023-2024 School Budget: Shall the Board of Education adopt a budget for the DeRuyter Central School District in the amount of \$12,173,478.96 for the fiscal year commencing July 1, 2023?

Proposition 2 Transportation Proposition: Shall the Board of Education of the DeRuyter Central School District be authorized to purchase and finance one (1) 48-passenger student transport vehicle with trade in, two (2) Chevy Suburban student transport vehicles and two (2) Chevy Silverado maintenance vehicles, including necessary furnishings, fixtures and equipment and all other costs incidental thereto, and expend a total sum not to exceed \$365,000, which is estimated to be the total maximum cost thereof, and said amount, or so much thereof as may be necessary, shall be raised by the levy of a tax upon the taxable property of said School District and collected in annual installments as provided by Section 416 of the Education Law; and, in anticipation of such tax, obligations of said School District, in the principal amount not to exceed \$365,000, shall be issued.

Proposition 3 Library Contribution: Shall the annual appropriation for the DeRuyter Free Library within the DeRuyter Central School District be increased from its current level of \$40,970 per year to \$41,187 per year, such sum to be raised by levy of a tax upon the taxable property of the District?

Proposition 4 District Wide Summer Recreation: Shall the Board of Education of the DeRuyter Central School District be authorized to expend \$17,500 for the District wide recreation program administered by the Village of DeRuyter for the 2023-2024 school year, such sum to be raised by levy of a tax upon the taxable property of the District?

Tax Levy Impact The impact of approving all 4 propositions would be an increase to the tax levy of **0.08%** which is our tax cap. 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 3 DETAIL

DeRuyter Free Library

This year’s proposed budget represents an increase of \$217 (0.53%) and is below the Library’s tax cap limit for 2023. This year’s budget continues long-standing efforts by the Board to minimize the impact of any increases on community residents. The DeRuyter Free Library provides many programs, services, and materials for our community. In 2022 we offered over 80 programs for people of all ages, with program attendance of almost 1,000 people. In addition to programming, many community members rely on the library for printing, faxing, and general computer and WIFI use. In 2022 we had nearly 500 computer sessions and over 200 WIFI sessions. We offer a variety of circulating materials for check-out, including books, magazines, audiobooks, DVDs, puzzles, games, e-books, e-magazines, and e-audiobooks. In 2022, we checked out 12,420 items to patrons. In addition to physical items, 1,900 items were checked out digitally.

Our communities have a long history of supporting the DeRuyter Free Library. The mission of the DeRuyter Free Library is to serve as a resource for the education, enjoyment and cultural enrichment of the entire community served by the DeRuyter Central School District. We are grateful for the public trust, and pledge our best stewardship of that continuing support. The library support proposition enables us to continue providing much-needed services to the DeRuyter Central School District area. The library strives to improve the quality of life of area residents by promoting a love of reading and an awareness of books and other materials as a means of satisfying the diverse needs and interests of the community it serves. If there are any questions, comments or concerns, we invite area residents to contact Library Board members, or stop into the library to review the budget and annual report materials. We regularly recruit and welcome volunteers, and Board members as openings occur, all positions being open to all community members. All are welcome at our monthly Board meetings.

Sincerely, Amanda Ladd, Director

PROPOSITION 4 DETAIL

Village of DeRuyter Recreation Program (School District Wide)

Once again the Village is managing the District Wide Recreation Program. The monies on this proposal are used for Soccer, Baseball, Softball, Basketball and Swimming. This year we have partnered with the City of Cortland Youth Bureau to offer swim lessons at a pool with their lifeguards and instructors. Lessons will be 5 days a week for 3 weeks in July/August. We are offering transportation to and from Cortland via bus with pickup in DeRuyter and Cuyler. This spring our new softball field near the cell tower will be utilized by our teams for the first time, and fall will bring soccer to that same field for the first time. There are many dreams in the hopper for this program, and each year we are trying to make a new one come true.

REVENUE PLAN

CATEGORY	2022-23 Budgeted Revenue 7/1/22	2023-24 Estimated Revenue 4/17/23	Estimated 22-23 to 23-24 Difference	% Difference
Foundation Aid	\$4,728,810	\$4,871,674	\$142,864	3.02%
BOCES Aid	\$544,815	\$491,241	\$(53,574)	-9.83%
Hardware & Technology Aid	\$4,740	\$4,370	\$(370)	-7.81%
Software, Library, Textbook	\$25,450	\$23,802	\$(1,648)	-6.48%
Transportation Aid	\$695,903	\$680,049	\$(15,854)	-2.28%
Building Aid	\$746,543	\$753,870	\$7,327	0.98%
Misc. Aids	\$158,847	\$158,847	\$-	0.00%
High Cost Excess Cost	\$5,152	\$63,196	\$58,044	11.27%
Total	\$6,910,260	\$7,047,049	\$136,789	1.98%
Charge for Services & Mics.	\$126,494	\$28,501	\$(97,994)	-77.47%
Use of Money/Property	\$36,100	\$30,500	\$(5,600)	-15.51%
Medicaid	\$15,000	\$15,000	\$-	0.00%
Penalties and Interest (Prop Tax)	\$1,500	\$23,003	\$21,503	1433.53%
Prior Year Refunds	\$86,905	\$100,000	\$13,095	15.07%
Fund Balance/Reserve Use	\$374,041	\$374,041	\$-	0.00%
Property Taxes	\$4,551,544	\$4,555,384	\$3,840	0.08%
Total Revenues	\$12,101,843	\$12,173,478	\$71,634	0.59%



THREE PART BUDGET

Administrative Component

- Administrative Component - The administrative component represents 10.77% of the total budget which includes expenses for the Board of Education, school information officer, central administration, head custodian, head bus driver, instructional supervision, curriculum development, legal services, central data processing, printing, mailing, and employee benefits attributable to salaries in these functions.

ACCOUNT GROUP	2022-23 BUDGET	2023-24 BUDGET
BOARD OF EDUCATION	28,440	26,408
CENTRAL ADMINISTRATION	219,595	229,534
CENTRAL SUPPORT	533,406	595,389
SUPERVISION/STAFF DEVELOPMENT	295,726	321,057
COMMUNITY SERVICE/CENSUS	0	0
EMPLOYEE BENEFITS	145,601	138,416
TOTAL ADMINISTRATIVE	1,222,768	1,310,804
Percent of Overall Budget	10.10%	10.77%

Program Component

- The program component represents the largest portion and focal point of our budget. The program component represents 74.91% 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. Associated employee benefit expenses, legal, and community service expenses are also included.

ACCOUNT GROUP	2022-23 BUDGET	2023-24 BUDGET
REGULAR INSTRUCTION	3,351,846	3,345,336
SPECIAL SCHOOL PROGRAMS	1,733,708	1,813,099
CENTRAL PRINTING & MAILING		
STUDENT SERVICES	1,004,758	1,071,110
LEGAL	10,000	10,000
TRANSPORTATION	587,924	529,514
EMPLOYEE BENEFITS	2,472,425	2,350,409
TOTAL PROGRAM	9,160,661	9,119,468
Percent of Overall Budget	75.71%	74.91%

THREE PART BUDGET

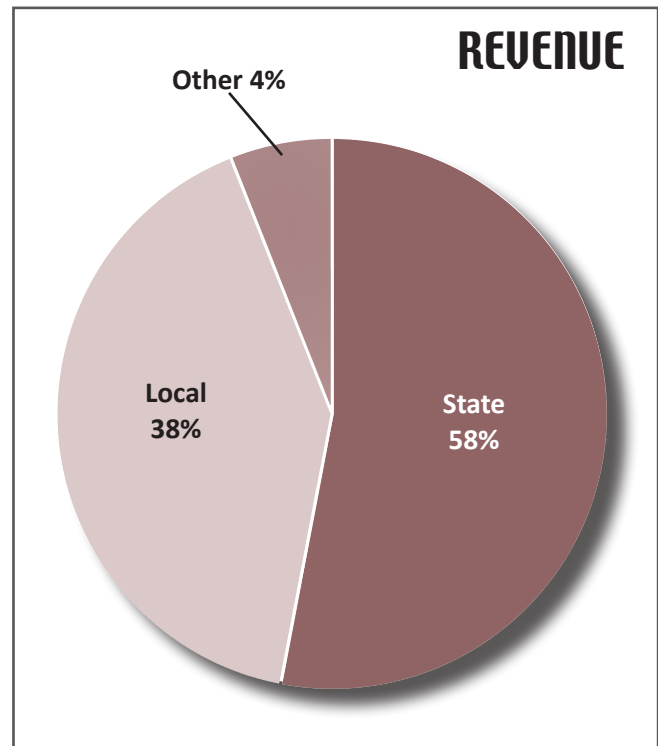
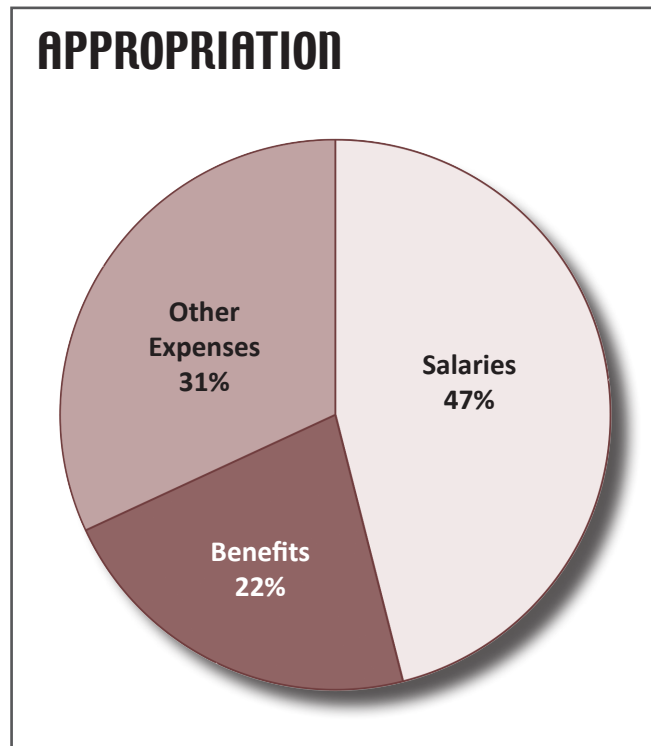
Capital Component - The capital component represents 14.32% of the total budget including expenses for the operation and maintenance of district facilities, building renovation costs, property tax refunds, and employee benefits attributable to salaries included in these functions.

ACCOUNT GROUP	2022-23 BUDGET	2023-24 BUDGET
OPERATION & MAINTENANCE OF FACILITIES	672,350	673,569
EMPLOYEE BENEFITS	182,002	173,020
DEBT SERVICE	864,064	896,616
TOTAL CAPITAL	1,718,416	1,743,206
Percent of Overall Budget	14.20%	14.32%

GRAND TOTALS	12,101,845	12,173,478
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BUDGET BREAKDOW

The charts below demonstrates the 2023-2024 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.



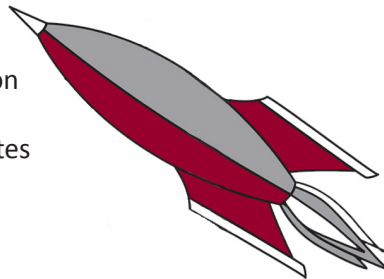
*This budget includes a 2023-2024 Capital Outlay Project Proposal for stair tread replacements and flooring in the main building.

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 Members Daniel Degear and Jodi Wiesing will expire on June 30, 2023. The following candidates have filed petitions necessary to seek election and will appear on the May 16, 2023 ballot as follows: Daniel Degear, Jodi Wiesing.



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 16, 2023
Voting will take place in the Large Gym Foyer