



OSWEGO CITY SCHOOL DISTRICT

We educate, inspire, and empower all students

BUDGET NEWSLETTER

MAY 2022

WHEN & WHERE TO VOTE

OVERVIEW OF THE 2022-23 BUDGET

SCHOOL VOTE

PROPOSITIONS AND CANDIDATES

BUDGET NOTICE & BASIC STAR

LETTER FROM SUPERINTENDENT OF SCHOOLS DR. MATHIS A. CALVIN III

Dear Oswego City School District community,

Our annual budget vote is quickly approaching and once again the Board of Education, through their hard work and creative thinking, has adopted a budget that meets our stated goals:

- Fiscally sound – not excessive to taxpayers, with a 0% increase on the levy;
- Flexible – provides flexibility within our budget codes;
- Foolproof – provides for emergencies should they occur;
- Flowing – has enough cash flow available, in case state aid is late or withheld; and
- Aligned – has proper programming and support included, that are aligned with district strategic goals.

During the past year, we have been able to do the following:

- 1. Add mental health services** – As we continue to recognize the importance of social-emotional learning, the district has hired additional counselors, social workers and home and school liaisons, while also contracting with mental health agencies, to provide added support for our students.
- 2. Provide summer programming** – In an effort to support our students' learning needs and "instructional gaps" due to the pandemic, the district provided summer programming for K-12 students. The district will continue to provide summer programming during the 2022-23 school year.
- 3. Provide more staffing** – Throughout this school year, we have added additional staff (instructional and support staff) to assist us with maintaining our strong educational programming for students, while also ensuring the health and safety of our entire learning community.

This upcoming school year's budget maintains each of these items and our current educational program. The budget also provides access to additional programming for all of our students, at a **0% tax levy increase for taxpayers**. This is in part due to additional state aid that the district will realize next school year.

Additional 2022-23 Programming

Some examples of additional programming that students will be able to take part in include: more intramural programs, which will be offered to all students, and dual college credit coursework, which will also be offered at no costs. Both opportunities are exciting for the district. They represent ways the district is moving forward with its strategic goal of ensuring equity, access and more program opportunities for all students.

Different Parts of the Budget

This year's budget of \$97,160,976 consists of three parts: the Program, Capital and Administrative sections of the budget. There is also a **one-time cost for the recent emergency soil remediation project, which is approximately 3.3% (\$3.3 million) of the increase to our budget**. Following is information about the different budget categories:

- 1. Program** – The program section makes up 75% of our proposed 2022-23 budget. This portion of the budget covers all instructional costs for the district.

2. Capital – The capital section of the budget makes up 15.5% of this year's budget. It covers facilities and debt service costs.

3. Administrative – The administrative portion of this year's budget is 9.5% of our total budget. This section of the budget covers central and building administration costs, including CiTi BOCES administrative fees of over \$1 million.

Emergency Soil Remediation Project

Approximately 3.3%, or half, of this year's overall budget increase (\$3.3 million) is attributed to a **one-time** cost that the district will need to pay for our recent emergency soil remediation project. **Future budgets will not have any of these costs in them.**

These costs were initially estimated at \$5.7 million. They have come in at \$3.3 million, which is well under the initial estimated costs (\$2.4 million less). It should be noted, the district will receive 88% building aid, or \$2.81 million, in state aid. To add to this, because this project was qualified as an "emergency project," the district will receive its building aid in one year instead of 15 years – which is the normal time allotted for receiving aid on projects.

The additional revenue (state aid) from this project will be offset by an interfund transfer back to the capital fund for the \$2.81 million. Accordingly, this **one-time** increase to the budget is cost neutral, due to the offset of state aid.

Additional Administrative Support

This year's budget will also provide additional administrative support for the district. Throughout this school year, we have worked diligently to revamp our organizational chart and are adding administrative support.

These additions reflect our district's strategic plan and goals which are focused on:

1. Increasing student academic outcomes, especially in reading and math;
2. Increasing graduation rates for all students; and
3. Reducing chronic absenteeism.

Voting Information

With that said, we encourage you to come out and vote Tuesday, May 17, 2022. Polls will be open from 9 a.m. to 9 p.m. We encourage our entire community to come out and take part in the vote.

Thank you for your continued support of our students and our entire learning community.

Yours in Education,

Dr. Mathis A. Calvin III
Superintendent of Schools

OSWEGO SCHOOL BUDGET VOTE & BOARD ELECTION TUESDAY, MAY 17, 2022

WHAT WILL BE VOTED UPON?

Voters will cast ballots on propositions pertaining to the 2022-2023 Oswego City School District operating budget, two (2) Board of Education seats, the purchasing of new school buses, the Oswego School District Public Library, and one (1) library trustee.

BUDGET This year's proposed budget is \$97,160,976.

BOARD ELECTIONS Two local residents have submitted petitions to serve on the Oswego City School District Board of Education.

The candidates are: David M. Crisafulli and Heidi Sweeney. The two candidates receiving the most votes would each serve a three-year term to commence July 1, 2022.

LIBRARY CHOICES Pursuant to state law, the Oswego City School District Public Library appears on the ballot alongside the district's operating budget. The library and district budgets are not related and one does not affect the other. Voters will also select one member to the library board.

The candidates are: Zachary Vickery and Mary McGowan

BUDGET AT A GLANCE

Each year, the school budget is divided into three components: program/instruction, capital and administration.

PROGRAM (75%)

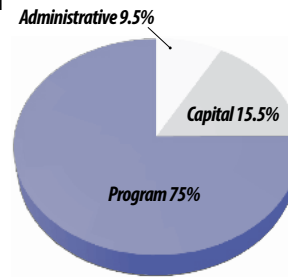
Program represents the largest portion of the school budget, as it involves the bulk of what helps the OCSD educational system and its staff members to lead students into becoming fully prepared and life ready.

CAPITAL (15.5%)

This portion of the school budget is primarily centered on operations and maintenance. Debt service and specialty items also are included.

ADMINISTRATIVE (9.5%)

Instructional support is vital for OCSD's operations. This portion of the budget is comprised of general support, instructional supervision and employee benefits attributed to each of those areas, including retiree benefits.



BASIC STAR EXEMPTION IMPACT

Three factors that determine the tax rate on your home include tax levy, equalization rates and property assessment. The tax levy is set by the school district in May; equalization rates are established by the New York State Office of Real Property Services in August and each respective town establishes assessments and equalization rates, but these are just estimates. Therefore, tax rates are not finalized until late August, at which time school tax bills are printed and mailed.

Estimated Basic STAR Exemption Savings Based on a Hypothetical Home Within the School District with a Full Value of One Hundred Thousand Dollars (\$100,000).

Budget Proposed for the 2022-2023 School Year	
Basic STAR Tax Savings ¹	\$522
<small>¹The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.</small>	

OVERVIEW OF 2022-2023 BUDGET

REVENUE

	2022-2023 PROPOSED REVENUE	2021-2022 REVENUE	\$ CHANGE	% CHANGE
Property Taxes	\$26,643,448	\$26,643,448	\$0	0.0%
PILOTS	\$25,244,378	\$25,261,542	\$17,164	-0.1%
State Aid	\$45,493,697	\$37,789,292	\$7,704,405	20.4%
Other Revenue	\$1,392,714	\$1,365,529	\$27,185	2.0%
Interfund Transfer	\$100,000	\$100,000	\$0	0.0%
TOTAL	\$98,874,237	\$91,159,811	\$7,714,426	8.5%

EXPENDITURE COMPONENT BUDGET

	2022-2023 PROPOSED BUDGET	2021-2022 BUDGET	\$ CHANGE	% CHANGE
Administrative	\$9,267,350	\$8,490,321	\$777,029	9.2%
Capital	\$15,027,115	\$12,038,728	\$2,988,387	24.8%
Program	\$72,866,511	\$70,630,762	\$2,235,749	3.2%
TOTAL	\$97,160,976	\$91,159,811	\$6,001,165	6.6%

NON-DISCRIMINATION NOTICE

The Oswego City School District does not discriminate on the basis of race, color, national origin, sex, disability, or age in its programs, activities, employment, and admissions, and provides equal access to the Boy Scouts and other designated youth groups.

The following person has been designated to handle inquiries regarding the non-discrimination policies: Dr. Robert Duffy, Ed.D, District Coordinator. He can be reached by calling (315) 341-2014 or by mail at 1 Buccaneer Boulevard Oswego, NY 13126. Inquiries concerning the application of the OCSD non-discrimination policies may also be referred to the U.S. Department of Education, Office for Civil Rights (OCR), 32 Old Slip, 26th Floor, New York, NY 10005, telephone (646) 428-3800 (voice) or (800) 877-8339 (TTY).

SCHOOL DISTRICT VOTE: MAY 17, 2022



Proposition No. 1 - School Budget for 2022 – 2023

Shall the Board of Education adopt a budget for the Oswego City School District in the amount of \$97,160,976 for the fiscal year commencing July 1, 2022?



Proposition No. 2 - Purchase of Transportation Vehicles

Shall the bond resolution adopted by the Board of Education of the City School District of the City of Oswego (the "School District") on March 1, 2022, which authorizes (a) the purchase of nine (9) 64-passenger diesel C2 buses and one (1) 37-passenger/3 wheelchair diesel C2 bus, at a total combined maximum estimated cost not to exceed \$1,303,000; (b) the issuance of up to \$1,303,000 serial bonds of the School District to pay the cost thereof; (c) the pledge of School District's faith and credit for payment of bond anticipation notes and such bonds; and (d) the levy of taxes on the taxable real property in the School District to be collected in annual installments to pay debt service on such obligations, be approved?



Proposition No. 3 - Oswego City Public Library

Shall the Oswego SD Public Library Board of Trustees be authorized to levy and collect an annual tax, separate and apart from the annual school district budget, in the amount of \$1,388,439 (an increase of \$27,224) for the continuing support and maintenance of the Oswego SD Public Library, with this appropriated amount to be the annual appropriation until thereafter modified by a future vote by the taxpayers of the Oswego City School District?

** The school district is obligated by law to place a proposition for library taxes on the ballot when requested by the library trustees. However, the library is a separate legal entity with its own funding and budget. Any money collected through taxation goes directly to the library and is for the sole purpose of library operations and programs.*

Candidates for the Board of Education Vote for up to 2		Library Trustee (Five (5) Year Term) Vote for 1	
David M. Crisafulli	Heidi Sweeney	Mary McGowan	Zachary Vickery

POLLS WILL BE OPEN FROM 9 A.M. - 9 P.M.

On Tuesday, May 17, voters throughout the Oswego City School District will be going to the polls to decide upon the proposed 2022-2023 budget and elect two members to the Oswego City School District Board of Education.

Election District No. 1

Location of polling place:

SCRIBA FIRE STATION

5618 State Route 104E

Oswego, NY 13126

Who will vote here: Scriba and Volney
(Oswego City School District residents only)

Election District No.2

Location of polling place:

ANTHONY J. CRISAFULLI RINK
(FORT RINK)

32 Fort Ontario Road

Oswego, NY 13126

Who will vote here: Ward 2,
Ward 4 and Ward 6

Election District No.3

Location of polling place:

ELIM GRACE CHURCH

340 W. First Street

Oswego, NY 13126

Who will vote here: Ward 1,
Ward 3, Ward 5 and Ward 7

Election District No. 4

Location of polling place:

OSWEGO TOWN HALL

2320 County Route 7

Oswego, NY 13126

Who will vote here: Oswego Town
and Town Of Minetto
(Oswego City School District residents only)

Can I Vote?

TO BE ENTITLED TO VOTE IN THE OSWEGO CITY SCHOOL DISTRICT A PERSON MUST:

1. Be a citizen of the United States
2. Be 18 years of age or older
3. Be a resident of New York State and the Oswego City School District for 30 days preceding the May 17, 2022 voting day
4. Be a registered voter in their school election district

Anyone with questions regarding voting and budget information should contact Superintendent Dr. Mathis A. Calvin III at (315) 341-2001 or mcalvin@oswego.org or District Clerk, Karen Canale at (315) 341-2001 or kcanale2@oswego.org.



1 Buccaneer Boulevard
Oswego, NY 13126

Non-Profit Organization
Carrier Route Sort

**BULK RATE
POSTAGE
PAID**

Permit No. 315
Oswego, NY 13126

Board of Education

Heather DelConte, *President*
Tom Ciappa, *Vice President*
Mrs. Pamela Dowd
Dr. Lisa Glidden
Dr. James MacKenzie
Mr. Sean Ohnmacht
Mrs. Lynda Sereno
Zachary DeMott, *Student Representative*

Superintendent of Schools

Dr. Mathis A. Calvin III

Postal Patron

SCHOOL DISTRICT BUDGET NOTICE

Overall Budget Proposal	Budget Adopted for the 2021-22 School Year	Budget Proposed for the 2022-23 School Year	Contingency Budget for the 2022-23 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 91,159,811	\$ 97,160,976	\$ 96,946,139
Increase/Decrease for the 2022-23 School Year		\$ 6,001,165	\$ 5,786,328
Percentage Increase/Decrease in Proposed Budget		6.6 %	6.3 %
Change in the Consumer Price Index		4.7%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 26,643,448	\$ 26,643,448	
B. Levy to Support Library Debt, if Applicable	\$	\$	
C. Levy for Non-Excludable Propositions, if Applicable **	\$	\$	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$	\$	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 26,643,448	\$ 26,643,448	\$ 26,643,448
F. Total Permissible Exclusions	\$ 1,916,533	\$ 3,919,287	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 27,958,521	\$ 29,663,135	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$ 24,726,915	\$ 22,724,161	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$ 3,231,606	\$ 6,938,974	
Administrative Component	\$ 8,490,321	\$ 9,267,350	\$ 777,029
Program Component	\$ 70,630,762	\$ 72,866,511	\$ 2,235,749
Capital Component	\$ 12,038,728	\$ 15,027,115	\$ 2,988,387

* Provide a statement of assumptions made in projecting a contingency budget for the 2022-23 school year, should the proposed budget be defeated pursuant to Section 2023 of the Education Law.

Should the budget be defeated all new equipment that does not constitute ordinary contingent expenses will be eliminated. No new capital expenditures except in emergency situations; no non-essential maintenance and outside organizations would have to pay for facilities use.