

**Annual Budget Presentation  
Candor Central School  
May 9, 2023  
High School Auditorium, 7:00 p.m.**

**Call to Order:**

The annual budget presentation meeting was opened at 7:00 p.m. by Superintendent Brent Suddaby. The following Board members were present: Vice-President Raymond Parmarter and Nate Brace. Also present were Jr/Sr High School Principal Wayne Aman, Elementary Principal Peter Ahart, Assistant Superintendent of Curriculum, Instruction, and Pupil Services Kimberleigh Nichols, Director of Instructional Technology Matt Gelder, Custodial and Maintenance Supervisor Jim Wintermute, Athletic Director/Director of Transportation Holly Carling, Transportation Supervisor Katie Anderson, School Business Official Christine Pierce, and District Clerk Kathryn Hinkle, as well as members of the Candor community.

**Opening Comments & Budget Presentation Outline:**

Superintendent Suddaby welcomed everyone and thanked everyone for attending. A slide show was presented of the 2023-2024 budget. The presentation included a budget summary, the budget development process, information on State Aid and Revenues, Expenditure detail, information on the Tax Cap, a final summary and questions, and voting day information.

**Board of Education Candidates:**

Mr. Suddaby introduced the two Board of Education candidates, Nate Brace and Greggory Houck. Nate Brace introduced himself and spoke briefly about living in Candor and why he is running for another term for the Board of Education. Greggory Houck introduced himself and briefly spoke about attending Candor Schools, living in Candor, and hoping to have the opportunity to serve the Candor community as a member of the Board of Education.

**Candor Free Library Proposition:**

Members of the Candor Free Library Association were present to answer any questions regarding the proposition to levy additional funds for the association. The members present were Marcia Enright, Dee Houck, Trish Engelhard, Melvin Foster, and Sue Heavenrich. No questions were asked at this time.

**Budget Development Process:**

Mr. Suddaby summarized the process of creating the budget.

In November/December/January, Administrators and Supervisors began projecting needs for the 2023-2024 program and student supports. In January, the Governor proposed the State budget, including aid to school districts. In January/February/March, the Budget Advisory Committee (BAC) met to review expenditures, revenues, and the tax levy projections. The BAC has the difficult task of balancing the District's programs with the community's ability to fund the School. In April, the Board of Education approves the District's expenditure plan. The official budget vote is held in May.

**Accomplishments:**

The administrators presented slides that list the District's accomplishments.

Jr/Sr High School Principal Wayne Aman listed the accomplishments for the Jr/Sr High School.

- 96% Completer Rate
- 91% Regents Diploma
- 34% Advanced Designation
- 86% Earn College Credits from Tompkins Cortland Community College (Five seniors are graduating with an Associates Degree this year)
- 61% Attending 2 or 4 Year Colleges after Graduation
- 32 CTE Classes: 15 at Candor and 17 at TST BOCES
- 12 Fine Arts Classes
- Student Support Services
- 14 Student Clubs/Organizations

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Elementary Principal Peter Ahart listed the accomplishments of the Elementary School.

- Implementation of new PreK-6 ELA Curriculum
- Implementation of new Math Curriculum
- Mathematics Committee
- ELA Committee
- Inclusive Education: Co-Teaching, 6:1:2, Resource Room, and Special Class Instruction
- Response to Intervention (RTI) Committee
- Student Support Team
- New Teacher Mentor Program
- Music, Art, Library and Physical Education Programs
- Responsive Classroom
- Student Achievement
- 93% attendance rate

Director of Instructional Technology Matt Gelder presented the accomplishments with Technology in the schools.

- One-to-One Device Ratio: Each student has either an iPad or Chromebook, depends on the grade-level.
- Network security
- Fast Wi-Fi Access Across the Campus
- Digital Citizenship
- In-House Growth Data
- Enhanced Creativity, Collaboration, Communication and Critical -Thinking
- Access to Online Learning and Assessment Software
- E-Sports/Competitive Gaming

Athletic Director Holly Carling presented the accomplishments for Athletics and the student-athletes.

- 20 Varsity Level Teams
- 19 Junior Varsity and Modified Teams
- 23 Merged SVEC Teams
- 135 Fall Participants
- 113 Winter Participants
- 103 Spring Participants
- 102 Scholar athletes (student-athletes that have a 92% or above average)
- 14 Scholar-athlete teams (all Varsity teams)
- Coaching Mentor Program
- Professional Development Specific to Coaches
- Post-Season Play for teams and individuals (2022/2023)
  - Boys Soccer, Boys and Girls Cross-Country, Boys Basketball, Girls and Boys Bowling, Wrestling, and Girls and Boys Golf

Assistant Superintendent of Curriculum, Instruction, and Pupil Services Kimberleigh Nichols listed the accomplishments of the Fine Arts for the District.

- PreK-12 Art and Music Instruction & Extracurricular
  - General Art and Music PreK-8
  - Band and Chorus Grades 5 and 6
  - General Music Grades 7 and 8
  - 7-12 Band and Chorus, select choirs and band ensembles
  - 7-12 Art and Music electives
- Performances, Exhibits & Accomplishments
  - School concerts
  - Spring Musical

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- Singing of the National Anthem at local events
- NYS School Music Association Conference & Student Showcase
- All County Music Festivals
- NAMM Best Communities for Music Education Award
- District Art show
- Feats of Clay participation

Transportation Supervisor Katie Anderson presented slides for the Transportation department.

### **Accomplishments:**

- (15) 65 passenger buses
- (5) 24-44 passenger buses
- (4) 7 passenger vans
- 13 Daily routes
  - including in-district, TST BOCES, BT BOCES, North Spencer Christian Academy, and McKinney Vento students.
- The District has 21 wonderful drivers with 145 overall years of experience.
- Bus drivers cover approximately 300,000 miles per year

### **Transportation Items on the horizon – EV Buses**

- How much are they?
  - \$425,000 (Electric) vs. \$132,000 (Diesel)
- How will they be funded?
  - Best case scenario – School districts will be provided additional transportation aid (at least 80%) and will be refunded to offset the additional cost.
  - All financial avenues point toward initial local funding.
- When will they need to be purchased?
  - 2026-27 – Candor plans to purchase two electric buses.
  - 2028-29 – Only zero emission buses can be purchases.
  - 2035 – The District's entire fleet will be required to be zero emission.

Custodial and Maintenance Supervisor Jim Wintermute presented the accomplishments for the Facilities department.

- Our schools contain approximately 217,269 square feet of academic space.
- The district maintains an additional 6,000 square feet non academic space.
- Approximately 28 acres of athletic fields, playgrounds, lawns, sidewalks and courtyards.

Mr. Wintermute presented information for work being addressed.

- 2022-23 Capital Outlay \$100k project
  - Stairs in front of auditorium; completion prior to end of June 2023.
- 2023-24 Capital Outlay \$100k project
  - Septic and Mechanical Controls at the Elementary School; completion prior to end of June 2024.

Mr. Suddaby explained that these projects are separate from the Capital Improvement project to fix the roofs and the track that was voted on and passed in March 2023.

### **Budget Overview:**

Superintendent Suddaby stated that the 2023-2024 Budget Expenditure proposal is \$21,051,610. This represents a 5.85% increase from the 2022-2023 budget and a 1.75% tax levy increase, which is below the 2.08% tax cap. Proposition 1 is for the purchase of four (4) 66-passenger buses and one (1) 7-passenger vehicle, for a total sum not to exceed \$638,000. Proposition 2 is for authorization to levy additional taxes in the amount of \$17,000 annually for the Candor Free Library.

There are two (2) Board of Education candidates for two (2) seats, Nate Brace and Gregory Houck.

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### **Budgetary Goals:**

Mr. Suddaby listed the District's budgetary goals:

- Maintain and improve academic programs and extracurricular activities for students.
- Support the district's share of capital projects.
- Manage operating costs with disciplined spending on everything from insurance costs to the food service program.
- Prepare for the future so that programs, teachers and administrators who are funded by stimulus grants can be returned to the General Fund when the grants end.

### **Important Budget Factors:**

Mr. Suddaby listed the important items that factor in to the 2023-2024 budget:

- The 2023-2024 Foundation Aid for Candor Central School District includes the final year of the New York State foundation aid phase-in plan to provide districts with owed funding.
- Federal stimulus grants to use for pandemic-related learning loss and enrichment also end with this school year.
- The District allowable tax levy increase, while maintaining programming.
- This equates to \$0.36 additional tax per \$1,000 of property value.

Mr. Suddaby presented a slide that explained New York State's tax levy cap formula.

School Business Official Christine Pierce presented a slide for the tax cap.

- The District's proposed budget reflects a tax levy increase of 1.75% or \$104,361.
- The tax cap calculation yielded a tax cap of 2.08% which would bring in \$124,136.
- The 2022-2023 tax rate in the Candor School District is \$23.75 per \$1,000 of assessed property value.

### **A historical look at State Aid to Candor School District:**

A chart showing the increases or decreases of State Aid over the years was displayed:

2023-2024	\$14,999,315	10.93% increase	2017-2018	\$11,820,564	1.7% increase
2022-2023	\$13,325,351	5.65% increase	2016-2017	\$11,628,464	5.5% increase
2021-2022	\$12,612,977	3.97% increase	2015-2016	\$11,018,396	2.6% increase
2020-2021	\$12,130,860	1.55% decrease			
2019-2020	\$12,321,371	2.5% increase			
2018-2019	\$12,019,104	1.7% increase			

### **Revenues:**

Mr. Suddaby summarized the source of revenues.

<u>Sources of Revenue</u>	<u>2022-2023 Current</u>	<u>2023-2024 Proposed</u>	<u>Change</u>
State Aid	\$13,325,351	\$14,363,760	\$1,038,409
Real Property Tax	5,963,489	6,067,850	104,361
Appropriated Fund Balance	100,000	100,000	-
Employees Retirement Reserve	200,000	200,000	-
Other Sources:			
Interest	25,000	45,000	20,000
Federal Aid (Medicaid)	50,000	50,000	-
Local Sources (BOCES Refund)	225,000	225,000	-
<b>Totals</b>	<b>\$ 19,888,840</b>	<b>\$21,051,610</b>	<b>\$1,162,770</b>

### **Three-Part Budget:**

Mr. Suddaby and Mrs. Pierce presented a slide that breaks down the Three-Part Budget: Administration costs, Program costs, and Capital costs. The slide showed the 2022-2023 approved Budget, the proposed 2023-2024 budget, and the changes.

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The *Administration component* includes district and principals' office administrative expenses, administrative salary expenses, and related expenses for benefits, materials and supplies, and equipment. It also includes Board of Education expenses. The proposed total for these expenses is \$2,013,332.61, resulting in an increase of \$55,038.70 from 2022-2023.

The *Program expenditures* are the instructional component of the budget. It includes salaries and benefits; materials, supplies, and equipment for librarians, guidance counselors, teachers, and non-teaching personnel who spend a majority of time performing teaching duties; and all transportation operating expenses. The proposed total for these expenses is \$15,293,472.50, resulting in an increase of \$655,221.60 from 2022-2023.

The *Capital component* includes all facilities costs to the District, annual debt service, and cost of construction and reconstruction. The capital component also includes costs for operation and maintenance, all expenditures associated with custodial salaries and benefits, service contracts, materials and supplies, utilities, and maintenance and repair of school facilities. The proposed total for these expenses is \$3,744,804.86, resulting in an increase of \$452,509.67 from 2022-2023.

### **Statement of Expenditures – Three-Component Expenditures:**

Mrs. Pierce presented slides that detailed the 2023-2024 Statement of Estimated Expenditures and where the money goes.

<b>Object of Expense</b>	<b>2022-2023 Current</b>	<b>2023-2024 Proposed</b>	<b>Change</b>
Salaries	\$ 7,724,636	\$ 8,506,469	\$ 781,833
Equipment	\$ 95,200	\$ 183,200	\$ 88,000
Contractual Expense	\$ 1,346,450	\$ 1,119,097	\$ (227,354)
Materials and Supplies	\$ 549,400	\$ 547,150	\$ (2,250)
Educational Materials	\$ 53,000	\$ 53,000	\$ -
BOCES Services	\$ 2,843,111	\$ 2,941,210	\$ 98,099
Debt Service	\$ 1,922,043	\$ 2,152,748	\$ 230,705
Fringe Benefits	\$ 5,215,000	\$ 5,408,736	\$ 193,736
Transfers	\$ 140,000	\$ 140,000	\$ -
<b>Total:</b>	<b>\$ 19,888,840</b>	<b>\$ 21,051,610</b>	<b>\$ 1,162,770</b>

### **District Comparisons:**

Superintendent Suddaby presented a slide that listed comparisons of area school districts.

<b>Candor and Regional School Districts</b>	<b>Proposed 2023-2024 Budget</b>	<b>Increase From 2022-2023</b>	<b>% Increase From 2022-2023</b>	<b>Local Tax Levy Increase %</b>	<b>Student Count K-12</b>
<b>Candor</b>	<b>\$21,051,610</b>	<b>\$1,162,770</b>	<b>5.52%</b>	<b>1.75%</b>	<b>688</b>
<b>SVE</b>	<b>\$26,828,616</b>	<b>\$1,840,101</b>	<b>6.29%</b>	<b>6.30%</b>	<b>774</b>
<b>Newark Valley</b>	<b>\$28,751,314</b>	<b>\$1,409,530</b>	<b>5.16%</b>	<b>2.86%</b>	<b>999</b>
<b>Newfield</b>	<b>\$24,501,172</b>	<b>\$1,563,048</b>	<b>10.21%</b>	<b>2.79%</b>	<b>678</b>
<b>Groton</b>	<b>\$25,801,249</b>	<b>\$1,304,381</b>	<b>5.30%</b>	<b>2.00%</b>	<b>741</b>
<b>OA</b>	<b>\$56,776,269</b>	<b>\$3,538,029</b>	<b>5.30%</b>	<b>0.00%</b>	<b>1,873</b>
<b>Ithaca</b>	<b>\$158,588,080</b>	<b>\$9,643,982</b>	<b>6.47%</b>	<b>3.97%</b>	<b>4,748</b>

## **BUDGET HEARING, May 9, 2023**

### **2023-2024 Candor Central School District Budget Summary:**

Superintendent Suddaby ended the presentation by summarizing the budget.

The Budget Vote will be held Tuesday, May 16, 2023 in the High School Auditorium. The Budget Expenditure proposal is \$21,051,610 and contains Proposition 1 for the purchase of four (4) 66-passenger school buses. Proposition 2 is for authorization to levy additional taxes in the amount of \$17,000 annually for the Candor Free Library. There are two (2) Board of Education candidates for two (2) seats, Nate Brace and Gregory Houck.

### **Questions and Answers:**

Superintendent Suddaby opened the floor for any questions the community members present may have.

Q. Will there be any money from the state for the transition to electric buses?

Mr. Suddaby stated that there has been a lot of talk about reimbursement from the state but no guarantees yet. The District may have to pay for the buses first and be reimbursed later. But currently there is no promises of being reimbursed later.

Q. How does the District decide to buy a 66-passenger bus vs. a 48-passenger bus?

Ms. Anderson stated that currently the transportation department has downsized the routes and are down to using eight buses with approximately 50 or more students on each bus, which means they need to use the 66-passenger buses if the student load is this big.

Q. Are there cuts in this budget?

Mr. Suddaby stated that there are no cuts this year. The District has been able to reduce without affecting programs.

Q. Will all programs be staffed by New York State certified teachers?

Mr. Suddaby stated that currently not all programs are being taught by certified teachers, but the District will get there.

Q. What is the difference between materials & supplies and educational materials?

Mr. Suddaby and Mrs. Pierce could not were unable to give the exact definition at this time but would contact the community member with the information.

The meeting was adjourned at 8:05 p.m.

Respectfully submitted,

Kathlyn M. Hinkle, District Clerk