

PUBLIC HEARING/SPECIAL BOARD OF EDUCATION MEETING
TICONDEROGA CENTRAL SCHOOL DISTRICT
Tuesday, May 10, 2022 at 6:00 p.m.
Jr. Sr. High School Auditorium

“Sentinels for Excellence”

AGENDA

Members Present:

Mark Russell
 Erik Leerkes
 James Wells, Sr.

Tracey Cross-Baker
 Seanna Porter
 John Dreimiller

Eric Rich
 Robert Dedrick, Sr.
 Lynne Lenhart

Call to Order

Emergency Evacuation Instructions

Pledge of Allegiance

Public Hearing (Enc.) - Discussion of the 2022-2023 Budget - Mrs. Cynthia Ford-Johnston

Public Participation

Consent Agenda

Recommend the Board of Education approve the consent agenda items 1 through and including 4;

1. **Agenda as Stands**

1.1. May 10, 2022

2. **Donations/Grants**

2.1. \$10,980 grant to the Backpack Program - Providing Food for Children from Adirondack Foundation - Adirondack for Kids Fund

2.2. \$2,290 grant for Future Sentinel: My Journey Begins from Adirondack Foundation - Generous Acts Fund

3. **Personnel (Enc.)**

3.1. **Probationary Appointments**

3.1.1. Upon the recommendation of the Interim Superintendent, Kevin Sibnor, is hereby appointed to the position of Custodian for a probationary period commencing on May 11, 2022. Salary for the 2021-2022 school year is \$43,740.34 based on Step 23 (to be prorated).

3.1.2. Upon the recommendation of the Interim Superintendent, Sabrina Ross, is hereby appointed to the position of Cleaner for a probationary period commencing on May 16, 2022. Salary for the 2021-2022 school year is \$27,127 based on Step 1 (to be prorated).

4. **Donation of Sick Time Resolution**

Whereby all District Employees shall be allowed to donate sick days to Marjorie Hurlburt for the period through the 2021-2022 school year, and Marjorie Hurlburt shall not be required to pay back any sick day that may be used during his leave, and any District Employee wishing to donate sick days will notify the Business Office of their desire to donate and the number of days they wish to donate, and the Business Office shall charge the employee's accrued sick days accordingly.

MOTION _____ SECONDED _____ Yes ___ No ___ Abstain ___

Public Participation

Adjournment

To adjourn meeting at _____

MOTION _____ SECONDED _____ Yes ___ No ___ Abstain ___

Ticonderoga Central School District

Budget Hearing May 10, 2022

Objectives

- Continued efforts to lessen dependency on fund balance, thus allowing to build fund balance back to a reliable level
- Retain programs and employees to the degree that they meet the needs and size of our student population
- Allow for maintenance of facility
- Enhance program and student opportunities where feasible
- Focus any stimulus revenue to support student need and meet the funding requirements

Budget Points

- Continued implementation of fund balance plan
 - 2022/2023 will utilize \$150,000 of fund balance compared to 2021/2022 school year usage of \$250,000
- Health Insurance Increase of 4%
- NYSTRS contribution rate increase
 - estimate of 10.29% (22/23), 9.8% (21/22)
- NYSERS contribution rate decrease
 - Tier 3 & 4 13.1% (22/23), 18.3% (21/22)
 - Tier 5 11.2% (22/23), 15.3% (21/22)
 - Tier 6 8.3% (22/23), 10.7% (21/22)
- State Aid: Foundation Aid Increase of 3%, Overall 1.89%
- Tax Cap of 2.28% (*possibly 1.84% contingent on capital outlay)

Tax Cap Calculation

- The current tax cap calculation is 2.28%. State Aid for Building Aid has the potential to be adjusted due to the capital outlay project in process which would impact the current year exemptions portion of the formula. In the event it is adjusted, the tax cap will be adjusted to 1.84%. The results of this would be an increase in state aid of \$54,400 and an offsetting decrease in taxes of \$54,400 for a net overall zero budgetary impact.

Revenue Breakdown

	22/23 Adopted	21/22 Budget	Dollar Change	Percent Change
State Aid	8,268,730	8,115,410	153,320	1.89%
Miscellaneous Revenue	681,219	774,859	-93,640	-12.08%
Fund Balance	150,000	250,000	-100,000	-40.00%
Tax Levy	12,703,524	12,420,922	282,602	2.28%
Totals	21,803,473	21,561,191	242,282	1.12%

Categorical Expenditure Breakdown

	22/23 Proposed	21/22 Budget	Dollar Change	Percent Change
Board of Education	17,325	15,706	1,619	10.31%
Central Office	222,727	220,386	2,341	1.06%
Business Admin.	234,202	226,937	7,265	3.20%
Legal/Personnel	68,632	64,075	4,557	7.11%
Operations & Maint.	1,549,227	1,485,246	63,981	4.31%
Ins./BOCES Admin.	433,420	397,846	35,574	8.94%
Instructional Admin.	463,443	478,634	-15,191	-3.17%
Instructional Program	4,134,810	4,149,414	-14,604	-0.35%

Categorical Expenditure Breakdown

	22/23 Proposed	21/22 Budget	Dollar Change	Percent Change
Special Program	2,731,814	2,541,068	190,746	7.51%
Pupil Services	917,581	961,511	-43,930	-4.57%
Extracurricular/Athletics	347,111	327,973	19,138	5.84%
Transportation	898,633	850,594	48,039	5.65%
Census	5,318	5,144	174	3.38%
Employee Benefits	6,979,869	6,937,731	42,138	0.61%
Debt Service/Transfers	2,799,361	2,898,926	-99,565	-3.43%
Total	21,803,473	21,561,191	242,282	1.12%

How is this going to impact me...

Taxable Value	Increase in Bill	Monthly Expense
\$100,000 (TI)	\$25.00	\$2.08
\$100,000 (Hague)	\$31.00	\$2.58

- Taxable Value reflects difference in assessed value less any exemptions that one may be eligible for (i.e. STAR, Veteran's, etc.)

Proposed Budget

- Budget \$21,803,473
- Budget Increase 1.12%
- Fund Balance Usage \$150,000
- Tax Levy \$12,703,524
- Tax Levy Increase 2.28%