May 2023
Budget
Edition

Romulus Central School

Children first, learning always at the school with BIG ideas.

Important Dates:

2023-2024 Budget Public Hearing
May 8, 2023 at 6:00pm (BOE Conference Room)

Meet the Candidates
May 8, 2023 at 6:20pm (BOE Conference Room)

School Budget Vote
May 16, 2023
12:00pm-8:00pm
North Entrance Lobby

Concert on the Green
May 16, 2023 at 5:30pm

NO SCHOOL
May 26th and May 29th in observance of **Memorial Day**

Last Day for Students
June 22, 2023

Class of 2023 Graduation
June 24, 2023
11:30am

School Phone:
1-866-810-0345 (toll free)
607-869-5391 (local)
School Fax:
1-607-869-5961
Website:
www.romuluscsd.org

Dear Romulus Community,

In this newsletter, you will find facts and figures pertaining to the proposed 2023-2024 school budget. The development of a public school district budget involves consideration of three main areas:

The community of supporters through taxes
Educational programs carried out by our staff and supported by our facilities
The future of the district through funding and use of reserves

Throughout the creation of the school budget, attention to all these areas influences the amount we plan to spend for the upcoming year and the future. We understand and appreciate the support from our community in terms of taxes. We are striving each day to use our resources wisely.

As we approach the annual budget vote on May 16, here are the driving forces behind the budget figures shown throughout this flyer:

Support from federal stimulus programs continue to allow RCS to provide enhancements to academic intervention in elementary and secondary grades, development of a multi-tiered system of supports for struggling students and reading support in primary grades.

Overall staffing levels will remain consistent going into 2023-2024. However, recruiting for "hard to fill" positions like Bus Drivers and certain teaching positions remain challenging. Providing competitive offerings in these areas is becoming a more significant driver in the budget.

Although some districts have experienced significant increases in state aid through recent legislation, the 2023-2024 increase in state aid for RCS is similar to past years as we were already receiving full funding through the Foundation Aid formula.

Our approved capital project is not a driver for any increases to the 2023-2024 budget. Funding for this project is covered through use of capital reserves and anticipated building aid.

As in years past, we are pleased to present a budget with a tax levy increase under the allowable tax cap. For 2023-2024, the allowable tax cap for RCS is 4.55%. The proposed increase to the levy for this year is 1.9% ($111,260). Each year, the cost to operate the district does increase. Additional dollars must be added to allow for reasonable variances like student enrollment, costs for fuel & utilities, and unforeseen repairs. In this budget, you will note an overall increase of $200,527 from 2022-2023 budget. The proposed levy combined with aid revenues accounts for all but $350,000 of the budget for which we plan to use accumulated reserves (including debt service) to fill that "gap". **Any budgeted funds not used for actual expenses next year will be returned to the reserves.**

In the accompanying charts, you will see more details on revenues, expenditures, tax levy, and tax cap.

(Continued on page 3)

2023-2024 Annual Meeting
Budget Vote and Board of Education Election

PROPOSITION NO. 1 - 2023-2024 Budget

RESOLVED THAT the Board of Education of the Romulus Central School District, Seneca County, is hereby authorized to expend a total of **$12,894,720** for the operation of the school of said District for the school year 2023-2024 and that said sum be raised by tax upon taxable property of said School District after first deducting the estimated money available from State Aid and other sources.

PROPOSITION NO. 2 - 2023 Capital Reserve Fund

Shall the Board of Education be authorized to establish a capital reserve fund to be designated, "2023 Capital Reserve Fund" to pay the cost of, in whole or in part, improvements, alterations, renovations, construction, reconstruction and protection of District buildings, grounds and facilities, including original equipment, vehicles, machinery, apparatus, appurtenances, furnishings and other incidental improvements and expenses in connection therewith, such reserve fund to have an ultimate amount of $15,000,000, inclusive of accrued interest, with a probable term of 10 years and to be funded by transfer of the unexpended balance of the District's General Capital Reserve Fund established in 2016 ($33,105.44 plus any earnings), appropriations from the available fund balance and/or other legally available funds, from state aid reimbursement to the District on account of capital projects, and from such other monies as the voters may authorize?

PROPOSITIONS NO. 3 - 2023 Bus Capital Reserve Fund

Shall the Board of Education be authorized to establish a capital reserve fund to be designated, "2023 Bus Capital Reserve Fund" to pay the cost of, in whole or in part, the purchase of vehicles for student transportation, including all costs incidental to the acquisition thereof, such reserve fund to have an ultimate amount of $4,000,000, inclusive of accrued interest, with a probable term of 10 years and to be funded by transfer of the unexpended balance of the District's Capital Bus Reserve Fund established in 2016 ($428,191.68 plus any earnings), appropriations from the available fund balance and/or other legally available funds, from state aid reimbursement to the District and from such other monies as the voters may authorize?

PROPOSITION NO. 4 - School Bus Purchase

BE IT RESOLVED THAT the Board of Education of the Romulus Central School District authorizes the withdrawal from the Capital Reserve Fund-Purchase of Buses a sum of money not to exceed one hundred and ninety-nine thousand dollars ($199,000) for the purchase of one (1) 72-passenger school bus for the transportation of District students, said amount to be expended in the 2023-24 school year.

PROPOSITION NO. 5 - Edith B. Ford Memorial Library Funding

RESOLVED, that pursuant to Education Law, Section 259, the Board of Education of the Romulus Central School District is authorized to levy and collect an annual tax, year after year, separate and apart from the annual school district budget, in the amount of $2,000, in addition to the current appropriation of $27,000 for a total of $29,000 annually, which should be paid over for the support and maintenance of the Edith B. Ford Memorial Library.

BOARD OF EDUCATION ELECTION:

You may vote for up to three (3) Candidates with write-in votes accepted:

Candidate: Thomas Wilson
Candidate: Erik Karlsen
Candidate: Write-In Candidate

Absentee Ballots need to be received at the District Office by May 16, 2023 before 5:00p.m.

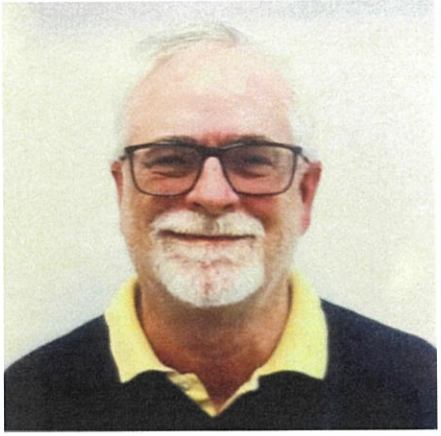
(Continued from page 1)

A few words are in order here on tax rates and tax bills. Romulus CSD only contributes one figure in the calculation of tax rates and tax bills: Levy. If all other factors in the calculation of a tax bill remained constant, our increased levy this year would have a range of decreasing by $0.33 or to adding $0.73 per thousand to your tax rate. If your property is valued at $200,000, our increased levy this year would cause your tax bill to change by decreasing $16 to adding $168 depending on your township. However, assessed value and equalization rate can change each year resulting in a shift of tax burden between townships and individual properties. Assessment (by Town) and equalization (by NYS) are the main factors in changing your tax rate and individual tax bills when there is a modest increase in the levy such as this year. Assessment and equalization are factors which are outside of our control.

Thank you again for having the opportunity to lead your children's school. For more information on the 2023/2024 RCS budget, please join us for the Public Hearing presentation on May 8, 2023 at 6:00 pm. If you desire more information prior to the presentation, please contact me at 607-869-5391, 1-866-810-0345, or at mrotz@romuluscsd.org.

Marty

CANDIDATE:



Thomas D Wilson

5406 State Route 96A

Romulus, NY 14541

Personal Background: The history of Romulus Central Schools lies deep within our family. I had 3 siblings, 7 cousins, and 2 daughters graduate from Romulus. I currently have 3 grandchildren in school at Romulus. My mom was the Business Manager and District Clerk for Romulus for 20+ years, my aunt was the School Librarian, another aunt was the Elementary Administrative Assistant, my uncle and sister are pictured on the Hall of Honor outside the District Office. Then after traveling for my job, while visiting all 50 states and 7 countries abroad, where did we ultimately want to live? Romulus, NY.

Employment Data: I worked for Sodexo Corporations, an international hospitality company, for 40 years, retired in August 2021. Currently, my wife Lisette and I founded and own Wilson Family Farms, LLC, d/b/a Dave and Rita's Farm Market and Bakery at 5404 State Route 96A, Romulus, NY, which is named after my mom and dad

Educational Background: I am a 1974 Graduate of Romulus Central school; I received a B.A. in Political Science with a minor in International Relations and Computer Science from Wright State University in Dayton Ohio.

Attributes, Contributions and goals you will have as a Romulus Board of Education Member:

As a previous Board Member and as a current Board member, my goal for the board is to ensure that every student has the ability to learn and grow as individuals and to afford every student every opportunity we can by defining a clear vision and goal set by the board, supported by our administration, teachers, students and parents for Romulus Central School. Continue to fully support the excellent administration and teachers at Romulus, so they can best serve our students and concurrently being fiscally responsible to the taxpayers of the district

CANDIDATE:

Erik Karlsen

895 Yale Farm Road

Romulus, NY 14541

Personal Background: Lifelong Romulus resident, daughter in 4PreK at Romulus

Employment Data: Technical Operations Manager G.W. Lisk

Educational Background: Associates Degree from FLCC in Engineering Technology, Bachelors Degree from RIT in Mechanical Engineering Technology, 2011 RCS Grad

Attributes, Contributions and goals you will have as a Romulus Board of Education Member: As a graduate and proud father of an RCS Student, I will always put the students first. Romulus has always provided an education better than any surrounding district and I promise to help continue that legacy. Additionally, I will make sure that funds and resources are always used in the must effective way possible.

BOARD OF EDUCATION MEMBERS ELECTION

There are three (3) vacancies available for Board of Education membership for the 2023-24 school year due to the expiration of two (3) three-year terms of office and one (1) one-year term. (Order listed on ballot)

Thomas Wilson
Erik Karlsen
Write-In Candidate

You may vote for up to three (3) candidates with write-in votes accepted.

The estimated tax bills are based on the current 2022-23 assessments and estimated equalization rates for Romulus, Varick and Fayette (Romulus .49, Varick 0.53, and Fayette 0.72) The actual figures will not be finalized until the first week of July. The Board of Education sets the actual tax levy and rates in August, once the finalized figures are known.

Basic Star Exemption 2023-2024

Fayette

Assessment	Tax Levy	Basic Star	2023-24 Tax Bill	2022-2023 Tax Bill	Increase/(Decrease)
$100,000	$1,485	$401	$1,084	$ 989	$ 95
$150,000	$2,228	$401	$1,827	$1,695	$ 132
$200,000	$2,971	$401	$2,570	$2,402	$ 168
$300,000	$4,456	$401	$4,055	$3,814	$ 241

Romulus

Assessment	Tax Levy	Basic Star	2023-2024 Tax Bill	2022-2023 Tax Bill	Increase/(Decrease)
$100,000	$2,183	$380	$1,803	$1,771	$ 32
$150,000	$3,274	$380	$2,894	$2,867	$ 27
$200,000	$4,365	$380	$3,985	$3,963	$ 22
$300,000	$6,548	$380	$6,168	$6,155	$ 13

Varick

Assessment	Tax Levy	Basic Star	2023-2024 Tax Bill	2022-2023 Tax Bill	Increase/(Decrease)
$100,000	$2,018	$375	$1,643	$1,626	$ 17
$150,000	$3,027	$375	$2,652	$2,651	$ 1
$200,000	$4,036	$375	$3,661	$3,677	$ (16)
$300,000	$6,054	$375	$5,679	$5,727	$ (48)

Enhanced Star Exemption 2023-2024

Fayette

Assessment	Tax Levy	Enhanced Star	2023-24 Tax Bill	2022-2023 Tax Bill	Increase/(Decrease)
$100,000	$1,485	$1,088	$ 397	$ 415	$ (18)
$150,000	$2,228	$1,088	$1,140	$1,121	$ 19
$200,000	$2,971	$1,088	$1,883	$1,827	$ 56
$300,000	$4,456	$1,088	$3,368	$3,240	$ 128

Romulus

Assessment	Tax Levy	Enhanced Star	2023-2024 Tax Bill	2022-2023 Tax Bill	Increase/(Decrease)
$100,000	$2,183	$1,030	$1,153	$1,141	$ 12
$150,000	$3,274	$1,030	$2,244	$2,237	$ 7
$200,000	$4,365	$1,030	$3,335	$3,333	$ 2
$300,000	$6,548	$1,030	$5,518	$5,525	$ (7)

Varick

Assessment	Tax Levy	Enhanced Star	2022-2023 Tax Bill	2021-2022 Tax Bill	Increase/(Decrease)
$100,000	$2,018	$1,018	$1,000	$1,017	$ (17)
$150,000	$3,027	$1,018	$2,009	$2,042	$ (33)
$200,000	$4,036	$1,018	$3,018	$3,068	$ (50)
$300,000	$6,054	$1,018	$5,036	$5,118	$ (82)

Budget Breakdown

	2023-24	2022-23	Change	% of Change
Administrative	$ 1,667,842	$ 1,403,655	$ 264,187	18.8%
Capital	$ 1,899,649	$ 1,961,593	$ (61,944)	-3.2%
Program	$ 9,327,229	$ 9,328,945	$ (1,716)	0.0%
Total Budget	$12,894,720	$12,694,193	$ 200,527	1.6%

Superintendent's salary for 2023-2024 is being negotiated.

2023-2024 School Budget Proposal

GENERAL FUND	2023-2024 Proposed Budget	2022-23 Budget	Dollar Change	Percentage Change
General Support	$ 1,656,550	$ 1,509,180	$ 147,370	9.8%
Instructional	$ 6,142,014	$ 6,231,342	$ (89,328)	- 1.4%
Transportation	$ 972,362	$ 837,647	$ 134,715	16.1%
Benefits	$ 2,947,894	$ 2,876,849	$ 71,045	2.5%
Debt Service	$ 1,100,900	$ 1,164,175	$ (63,275)	-5.4%
Interfund Transfer	$ 75,000	$ 75,000	$ 0	0.0%
Total Appropriation	**$12,894,720**	**$12,694,193**	**$ 200,527**	**1.6%**

2023-2024 Revenue Budget

	Proposed 2023-24	2022-23 Budget	Dollar change	% Change
State Aid	$ 6,540,052	$ 6,335,860	$ 204,192	3.2%
Local Revenue	$ 187,600	$ 152,525	$ 35,075	23.0%
Appropriated Reserves	$ 200,000	$ 350,000	$(150,000)	-42.9%
Appropriated Fund Balance	$ 0	$ 0	$ 0	
Property Taxes	$ 5,967,068	$ 5,855,808	$ 111,260	1.9%
Total Revenue	**$12,894,720**	**$12,694,193**	**$ 200,527**	**1.6%**

2023-2024 New York State School Aid

Aid Category	2023-2024	2022-2023	Change	% Change
Foundation Aid	$4,152,872	$ 4,031,915	$ 120,957	3.0%
Reimbursement Aid	$1,209,930	$ 1,059,299	$ 150,631	14.2%
Building Aid	$1,177,250	$ 1,244,646	$ (67,396)	-5.4%
Total Aid	**$6,540,052**	**$ 6,335,860**	**$ 204,192**	**3.22%**

Tax Levy Cap 2023-24

Tax Levy approved in 2022-2023	**$5,855,808**	
(x) Tax Base Growth Factor	**1.0043 (x)**	
(=)	**$5,880,988**	
(+) PILOTS Receivable 2022-2023	**$ 43,700 (+)**	
(-) Capital Tax Levy 2022-2023	**$ 0**	
(=)	**$5,924,688**	
(x) Allowable Levy Growth Factor CPI 2.00%	**1.0200 (x)**	
(=)	**$6,043,182**	
(-) PILOTS Receivable 2023-2024	**$ 10,899 (-)**	
(+) Available Carryover 2023-2024	**$ 90,251 (+)**	
(=) TOTAL Levy Limit Before Exclusions	**$6,122,534**	
(+) Exclusions (TRS)	**$ 0 (+)**	
(+) Capital Tax Levy 2022-2023	**$ 0 (+)**	
(=) TOTAL Limit Plus Exclusions	**$6,122,534**	**4.55%**
PROPOSED TAX LEVY 2023-2024	**$5,967,068**	**1.90%**
Amount of Proposed Levy Under Tax Levy Cap 50% Plus One Vote Needed to Approve This	**$ 155,466**	**2.65%**

Propositions #2 and #3

This year the Romulus School District is asking voters to reestablish two Capital Reserve accounts. It is a requirement that Capital Reserves are not established for more than 10 years and the existing Capital Reserve and the Bus Capital Reserve last established in 2016. Voters will be asked to establish new Capital Building Reserve and Capital Bus Reserve at the annual budget vote on May 16th. Voter authorization is required for both the establishment of the reserves and for spending from the reserves. The reserves are intended to reduce the impact to District residents for Capital projects. These reserves will also be funded with appropriations from the available fund balance and any other legally available funds. Money in the current Capital Reserves will be rolled into the new reserves plus any earnings.

Proposition #4

The District is seeking voter approval to purchase (one) 72 passenger bus at a cost not to exceed $199,000 to continue with our fleet replacement schedule. Once authorized, the funds would be withdrawn from the Capital Reserve Bus Purchase Fund. The new bus would be equipped with harness seat belts in every seat.

Proposition #5

The Edith B. Ford Memorial Library is seeking voter approval for their operating budget funding from our district residents of $29,000 for the upcoming 2023-2024 school year. This is above our School Budget amount and the tax amount would be seen on your school tax bill as Library Funding. This is an increase of $2,000 from last year.

Interfund Transfer:		
School Lunch Program		$50,000
Summer School—Special Education		$25,000
	TOTAL	$75,000

Budget Reserves 2023-2024

Appropriated Fund Balance:	**2021-2022**	**2022-2023**	**2023-2024**	**Change**
TOTAL APPROPRIATED FUND BALANCE	**$ 0**	**$ 0**	**$ 0**	**$ 0**
Interfund Transfer:				
NYS ERS Reserve	$ 30,000	$ 30,000	$ 30,000	$ 0
Workers Comp Reserve	$ 30,000	$ 50,000	$ 50,000	$ 0
Unemployment Reserve	$ 0	$ 0	$ 0	$ 0
Employee Benefits Reserve	$ 28,786	$ 20,000	$ 20,000	$ 0
Debit Service	$ 250,000	$ 250,000	$ 100,000	$ (150,000)
TOTAL APPROPRIATED RESERVES	**$ 338,786**	**$ 350,000**	**$ 200,000**	**$ (150,000)**
GRAND TOTAL RESERVES BUDGETED	**$ 338,786**	**$ 350,000**	**$ 200,000**	**$ (150.000)**

NYS School Report Card Fiscal Accountability Supplement for the Romulus Central School District 2020-2021
(complete report card can be found at www.data.nysed.gov website)

Romulus Central School 2020-21 Financial Transparency Report

P-12 Enrollment: **422 Students**
Our district falls in the **High Need Rural Resource** Category
Our ability to Raise Local funds is significantly less than the average district in the state
Our student needs are slightly less than the state average.
Of our 422 Students: 55% Economically Disadvantaged 14% Students with Disabilities and 0% English Language Learners

Student to Teacher Ratio: **9:1**
Teachers with Fewer than 4 years of Experience percentage **20%**
Teachers with 4-20 Years of Experience percentage **62%**
Teacher with 21+ years of Experience percentage **18%**
This school per pupil expenditure: **$22,772.25**
County average per pupil expenditure: **$23,529.16**
Statewide average per pupil expenditure: **$23,468.15**

Total Spending non-excluded per pupil expenditures:

Instruction	$10,444.42	
Administration	$ 991.18	
All Other Spending	$ 3,260.12	
Total School Level Spending	(Sub Total)	$14,695.72
Central Instruction	$ 1,123.39	
Central Administration	$ 2,087.38	
All Other Central Spending	$ 4,865.77	
Total Central Costs	(Sub Total)	$8,076.54
TOTAL Spending per Student	**$22,772.25**	

ROMULUS SCHOOL DISTRICT BUDGET NOTICE

Overall Budget Proposal	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2023-24 School Year *
Total Budgeted Amount, Not Including Separate Propositions	$ 12,694,193	$ 12,894,720	$ 12,791,720
Increase/Decrease for the 2021-22 School Year		$ 200,527	$ 97,527
Percentage Increase/Decrease in Proposed Budget		1.58 %	0.77 %
Change in the Consumer Price Index		2.00 %	
A. Proposed Levy to Support the Total Budgeted Amount	$ 5,855,808	$ 5,967,068	
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)	$5,855,808	$ 5,967,068	$ 5,864,068
F. Total Permissible Exclusions	$	$	
G. School Tax Levy Limit, Excluding Levy for Permissible Exclusions	$ 6,016,741	$ 6,122,534	
H. Total Proposed School Year Tax Levy, Excluding Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	$ 5,855,808	$ 5,967,068	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval – See Note Below Regarding Separate Propositions) **	$ 160,933	$ 155,466	
Administrative Component	$ 1,403,655	$ 1,677,842	$ 1,677,842
Program Component	$ 9,328,945	$ 9,327,229	$ 9,242,229
Capital Component	$ 1,961,593	$ 1,899,649	$ 1,881,649

*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 would be removed from budget	$ 95,000
*Outside groups would have to pay for building use and the operations extra duty would be reduced	$ 3,000
*Teachers would not be allowed to purchase supplies for students, accounts would be reduced	$ 5,000

** 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
None	$ 0.00

Fayette	$401
Romulus	$380
Varick	$375

The annual budget vote for the fiscal year 2023-2024 by the qualified voters of the Romulus Central School District, Seneca County, New York, will be held at Romulus school in said district on Tuesday, May 16th, 2023 between the hours of 12:00pm and 8:00pm, prevailing time at which time the polls will be opened to vote by voting ballot or machine.

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

Thank you for your support!

School Bus Drivers Needed– We Will Train!

NYS CDL Driver's License with "S" Endorsement Required

Great benefits– Flexible schedules

Call to find out more information!

1-866-810-0345 ext. 409

Romulus Central School
5705 Route 96
Romulus, NY 14541

US
POSTAGE PAID
BULK RATE
GENEVA, NY
PERMIT No. 101

CR-RT-PRST
Box Holder

Phone: 607-869-5391
Toll Free: 1-866-810-0345
Fax: 607-869-5961 or Fax: 607-869-2121

Budget Vote: May 16

ROMULUS CENTRAL SCHOOL
BOARD OF EDUCATION

BUDGET VOTE INFORMATION

School Budget Hearing – Monday, May 8, 2023 @ 6:00 P.M.

Meet the Candidates—Monday, May 8, 2023 @ 6:20P.M.

Annual Budget/Election Vote – May 16, 2023, 12 Noon – 8:00 P.M., North Entrance Lobby of the School Building

Board of Education Vacancies– Three (3) seats available - Write-In Candidates accepted

Voter Qualifications – 18 years of age, U.S. citizen, a resident within the RCS District for a minimum of 30 days prior to May 16, 2023

Absentee Ballots/Applications – *Applications for Absentee Ballots* are available at the Office of the District Clerk April 20, 2023 through May 16, 2023. (Last day to receive ballot packet by mail May 8, 2023) You may contact District Clerk, Suzanne Nicholson, at 866-810-0345, Ext. 399, 607-869-5391, or snicholson@romuluscsd.org
Absentee ballots must be received by the District Clerk no later than 5:00 p.m. on May 16, 2023

Budget Copies: Available to the public beginning May 2, 2023, Monday – Friday, 8:00 a.m. – 3:30 p.m., District Clerk's office, Administrative wing of the school building, 5705 Route 96, Romulus, NY 14541– Please call for appointment 1-866-810-0345 ext. *399

Main Office: ext 315
Kidsafe: ext 102
Nurse: ext 325
District Office: ext 399
Guidance: ext 338
Transportation: ext 310

Children first, learning always at the School with BIG Ideas..

We're on the web!
www.romuluscsd.org