



Public Hearing

2023-24

Proposed Budget

May 8, 2023



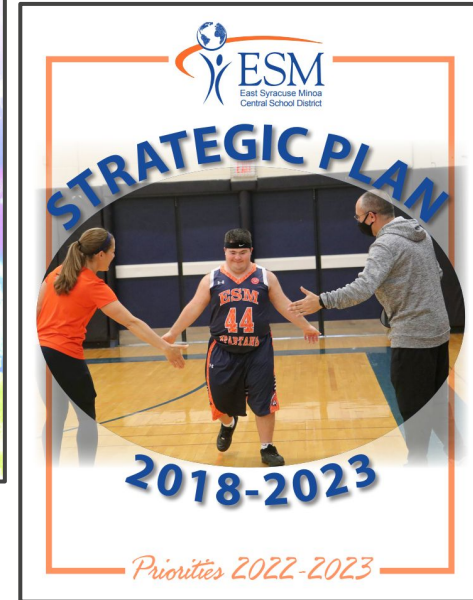
2008-23 Strategic Plan History

East Syracuse Minoa Central School District Strategic Plan



Vision, Mission, Beliefs, Parameters,
Strategic Intent and Key Initiatives

**Approved Unanimously by the
Board of Education
June 30, 2008**



Strategic Plan Impact

- Aligned Facility Improvements With Strategic Plan Priorities
- Expanded Business Partnerships
- STEM Learning Ecosystem (Among 1st 17 nationally)
- District Branding campaign, SchoolMessenger, ParentSquare
- Intergenerational Awards



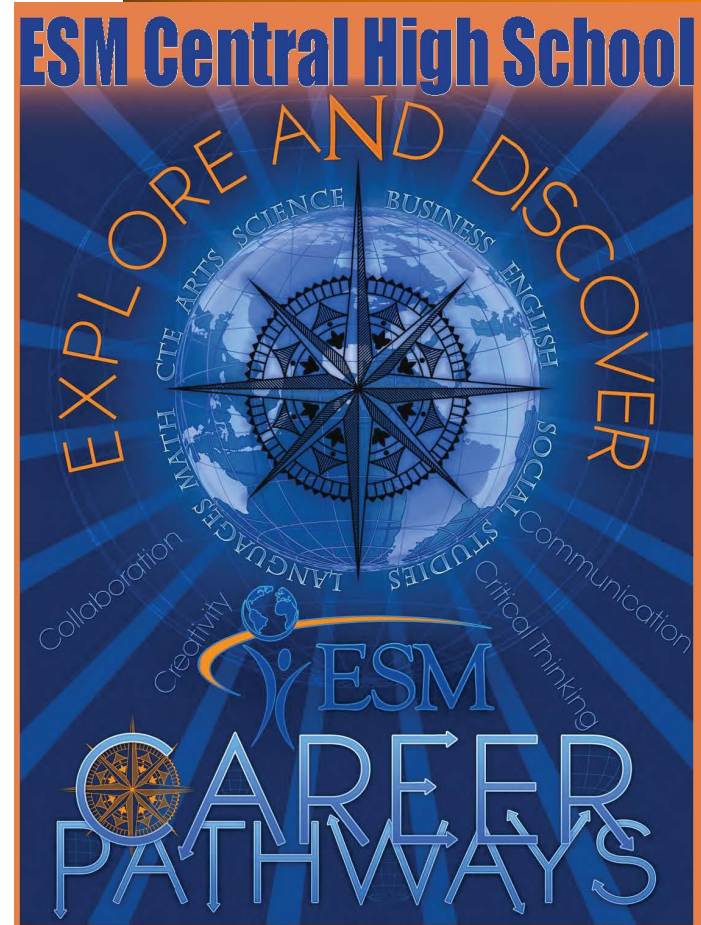
Strategic Plan Impact

- Mental Health Partnerships w/Onondaga County
- Positive Behavior Intervention Support (PBIS)
- Social Emotional Learning (SEL)
- 7 Habits (Highly Effective People / Happy Kids)



Strategic Plan Impact

- Developed College & Career Pathways
- Increased Graduation Rate
- Launched Aviation Courses, RxSearch, Game Design, Cyber Security
- Spartan Academy Early College High School & OCC Advantage
- NYSED-Approved CTE Programs
- New Heights @ Le Moyne
- Unified Sports



Strategic Plan Impact

- Shift to 21st Century Learning
- Project Based Learning - Increased Student Engagement
- Full-Day Pre-k
- Primary Project
- Enhanced Arts/Musical Theatre
- Makerspaces
- Technology Integration - 1:1 Initiative
- Summer Learning & Enrichment
- Computer Science - Grade 6



Strategic Plan Impact

- Be The Change For Kids Award
- Best Communities for Music
- SIRO Recognition & SPOs
- School Safety Excellence Awards
- NYS Master Teachers
- TACNY Teachers of the Year
- Honeywell Space Academy
- Superintendent of the Year





Strategic Planning Priorities

ESM
Graduate Panel



District Goals, Mission and Vision

Strategic Plan for 2023-2028

**Identified priorities for each year to
support 5-year Strategic Plan**

School Improvement Plans

**Central High
School**

**Pine Grove
Middle School**

**E. Syracuse
Elementary
School**

**Fremont
Elementary
School**

**Minoa
Elementary
School**

**Woodland
Elementary
School**

**Park Hill
Pre-
School**

2023-28 Strategic Plan Priorities

Reimagining our schools

Reprioritize:

Future Focused and Future Ready

2023-28 Strategic Plan Priorities

True learning and change for continuous improvement only occurs at the rate of...

READINESS
and TRUST

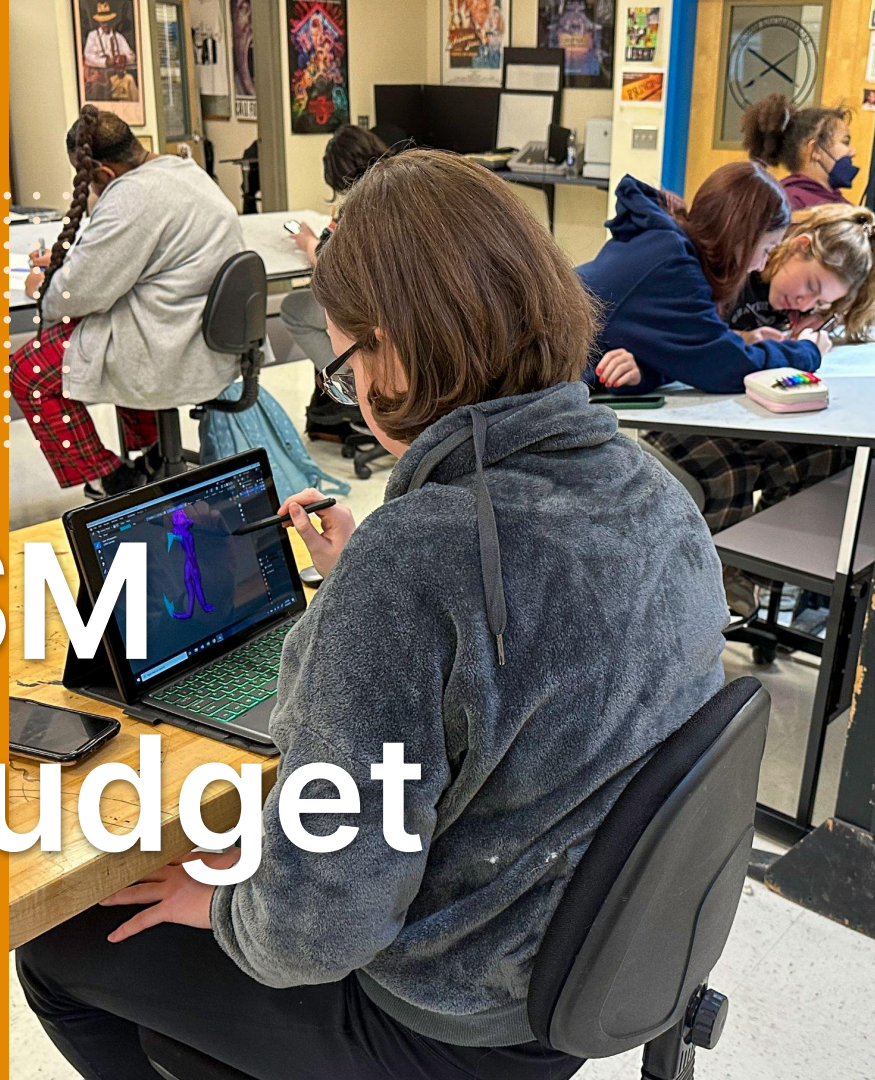
Reprioritize: Future Focused and Future Ready **2023-28 Strategic Plan Priorities**

Emerging Focus Areas:

- **Student-Centered Learning**
 - Diverse, Equitable & Inclusive
- **Wellness**
 - Social Emotional Learning
 - Mental Health
- **Safe & Welcoming Learning Environments**
 - Further Inspire Trust
 - Increase/Improve Relationships
 - Prioritize Community & Cultures



2023-24 ESM Proposed Budget



Guiding Principles



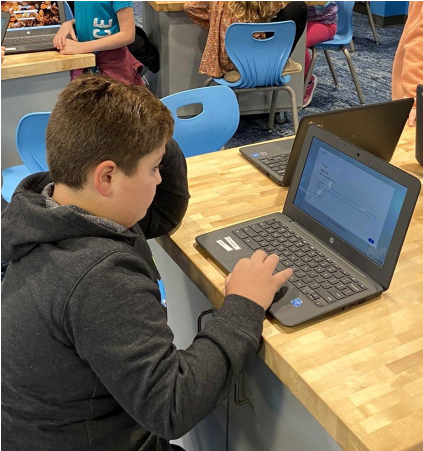
- Align resources with Strategic Plan
- Unrelenting focus on student learning PK-12
- Support all curricular areas
- Sustain a safe, welcoming learning environment

Guiding Principles



- Refine & expand Career Pathways
- Strengthen systems & structures to support priorities
- Build professional capacity
- Demonstrate commitment to long-range planning & fiscal stewardship

Budget Development Priorities



- Instructional program investments to support learning acceleration
- Student health / mental health supports
- Special education services & programming
- PreK program support
- Tax levy that does not exceed cap
- Use of reserves, fund balance and federal funds

Federal Grant Funding Update



Coronavirus Response & Relief Supplemental Appropriations Act (CRRSA)

- **ESM Allocation:** \$3.1 million (until 9/20/23)
- **ESM CRRSA Investments:**
 - Outdoor learning space equipment
 - Various facility improvements (HVAC filters & improvements, UVC units, bottle fillers, school security system enhancements)
 - Personal Protective Equipment (PPE), hand sanitizer, wipes & disinfectant
 - Classroom furniture to promote social distancing
 - Technology equipment, WiFi & cyber security enhancements



Federal Grant Funding Update



American Rescue Plan (ARP)

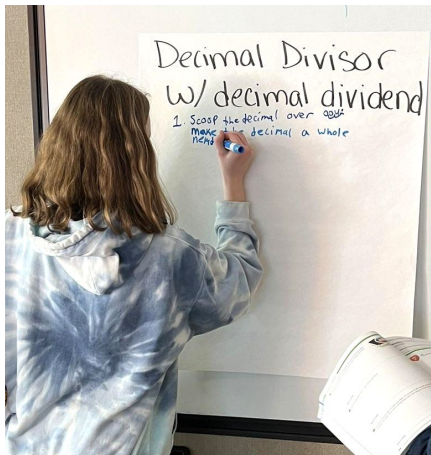
- **ESM Allocation:** \$4.9 million (through 9/30/24)
- **ESM ARP Grant Investments:**
 - Support for summer & after-school programs
 - Instructional Coaches & Itinerant Learning Associates
 - Consulting services (Good Life Foundation, NYU PINE Program, Solution Tree, CCSI / Promise Zone)
 - Curriculum supplies, materials & professional development
 - Additional Special Education related services staff & instructional resources
 - Social Emotional Learning curriculum, monitoring tools & professional development



State Budget Update

Overview

- **April 1 budget deadline missed**
- **Final budget bills passed early May**
 - Full funding of Foundation Aid
 - High-Impact Tutoring Set-Aside not included
 - Additional funding for meals in CEP eligible schools



Budget



Cost Containment & Revenue Efforts

- Cooperative & bulk purchasing - Approximate annual savings: \$2.4 million
- Participation in NYSMEC - Approximate annual savings: \$9.7 million (electric), \$6.9 million (gas)
- Energy efficiencies and savings
- Revenue maximization - FEMA, NY State and Municipalities (SAM), Onondaga County, Medicare RDS, Medicaid



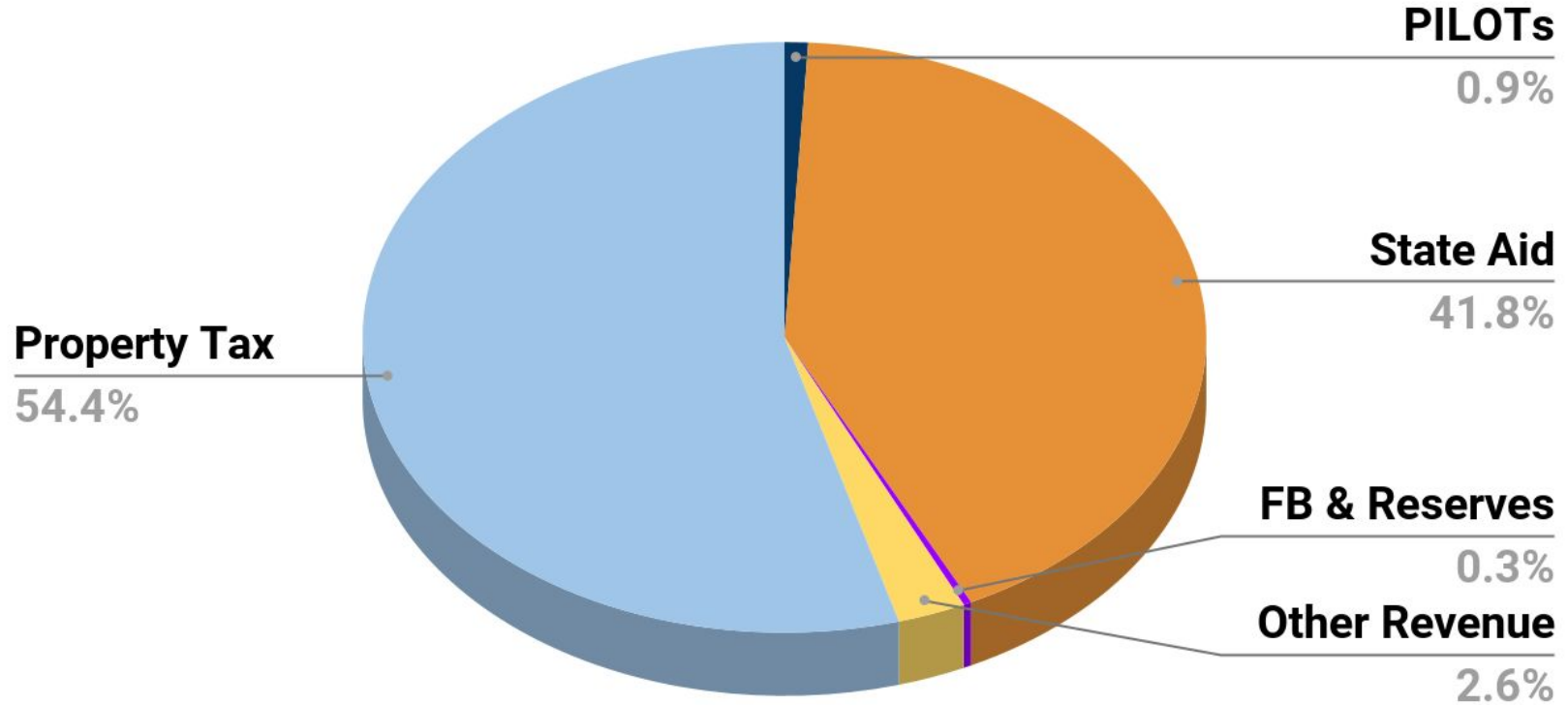
Proposed 2023-24 Budget



2023-24 ESM Budget

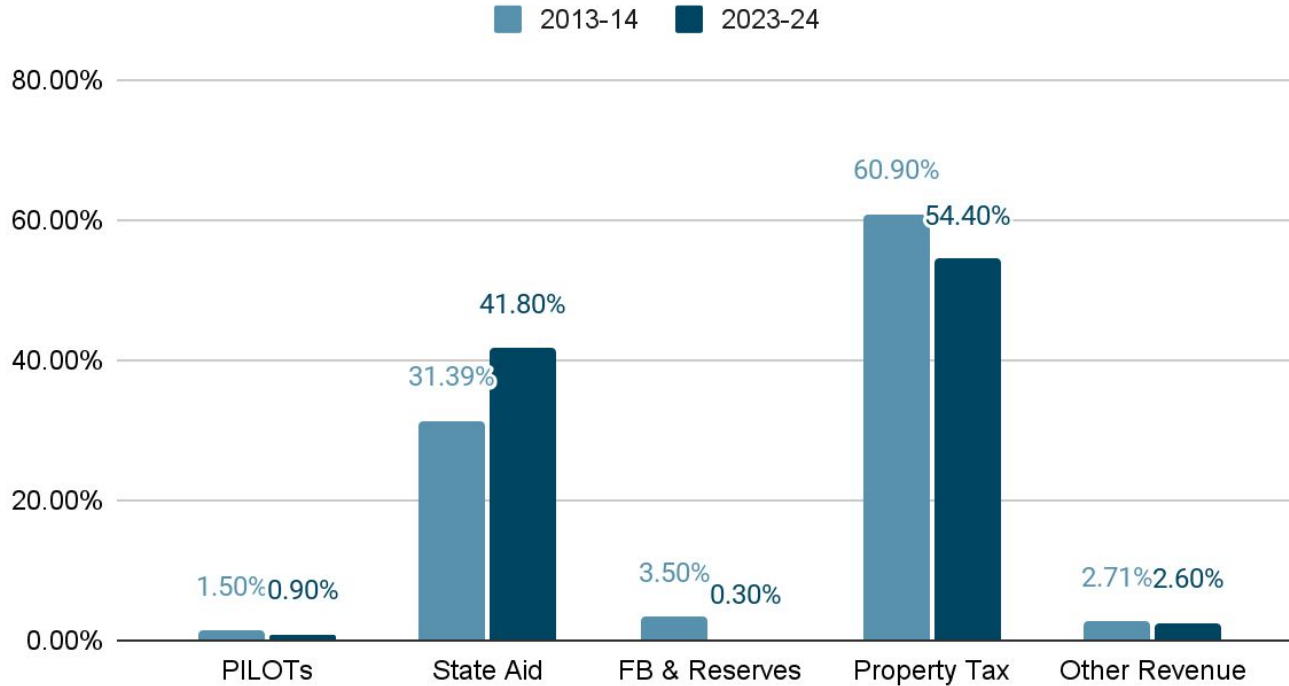
Revenue Type (\$ in millions)	2022-23 Budget	2023-24 Proposed	\$ Change
Property Tax / STAR / PILOT	\$ 52.7	\$ 53.9	\$ 1.2
Foundation Aid	\$ 22.0	\$ 27.8	\$ 5.8
All Other State Aid	\$ 14.3	\$ 13.0	(\$ 1.3)
Other Revenue	\$ 2.5	\$ 2.6	\$ 0.1
Reserves/Fund Balance	\$ 0.8	\$ 0.3	(\$ 0.5)
TOTAL	\$ 92.3	\$ 97.6	\$ 5.3

2023-24 Revenue Sources



Revenue Comparison

% of Total Operating Budget Revenue



Capital Items

Capital Outlay Project

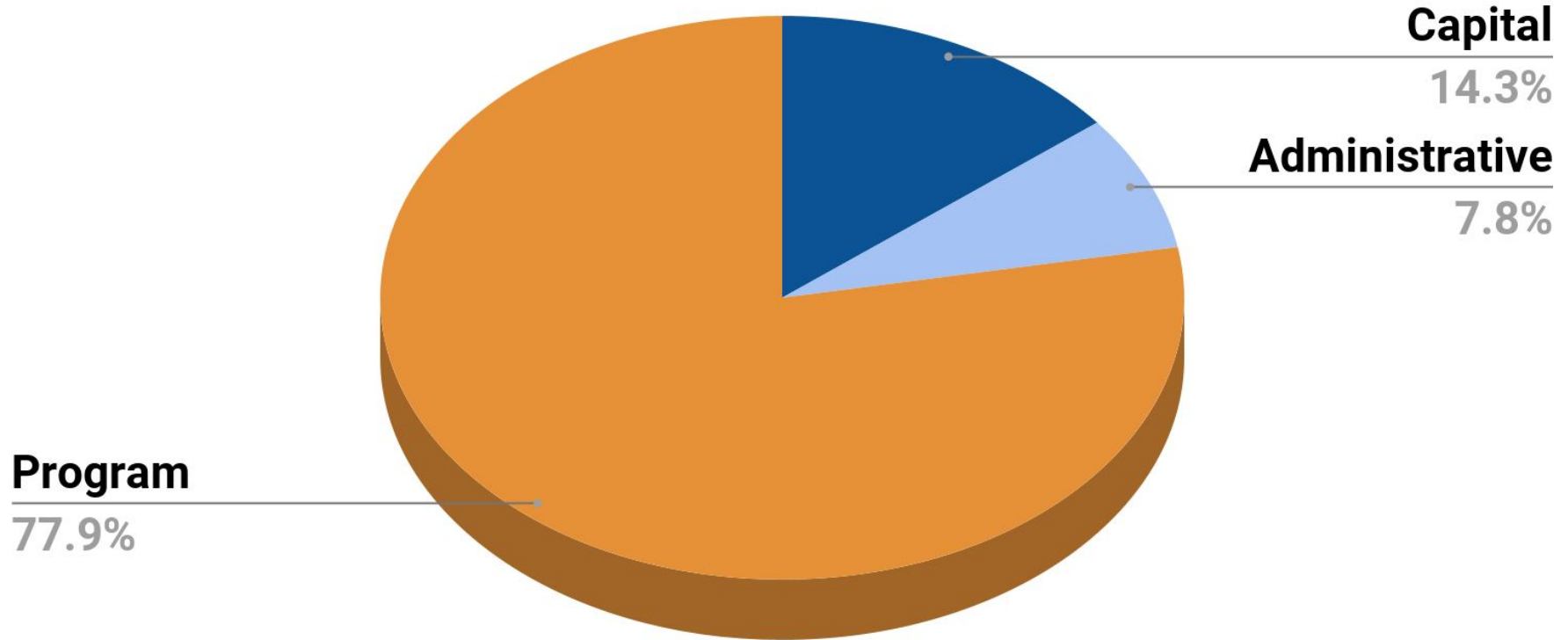
- Continued HS Flooring Replacement (\$100,000)

Bus Purchases

- 6 new buses (\$977,514)



2023-24 Proposed 3-Part Budget



2023-24 School Tax Levy

	Current 2022-23	Proposed 2023-24	\$ Change	% Change
School Tax Levy (\$ in millions)	\$51.6	\$53.1	\$1.5	2.9%*

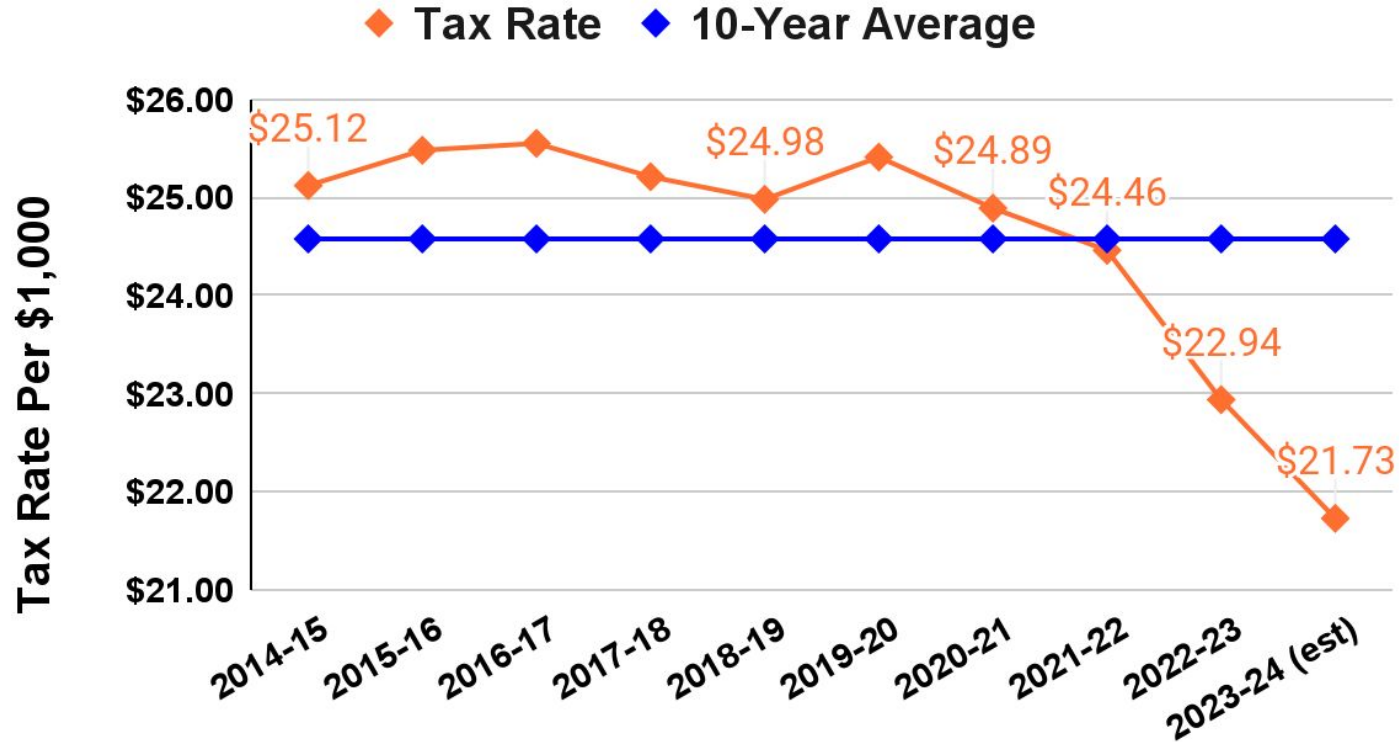
* **Does not exceed** ESM's calculated Property Tax Cap

2023-24 Proposed Tax Rate

	Current 2022-23	Proposed 2023-24	\$ Annual Change
Tax rate per \$1,000 of assessed value	\$22.94	\$21.73	(\$1.21)

Estimated tax bill decrease: \$84.51 annually (based on a \$100,000 home with Basic STAR)

ESM School Tax Rate History





Aligning Our Resources With Our Priorities













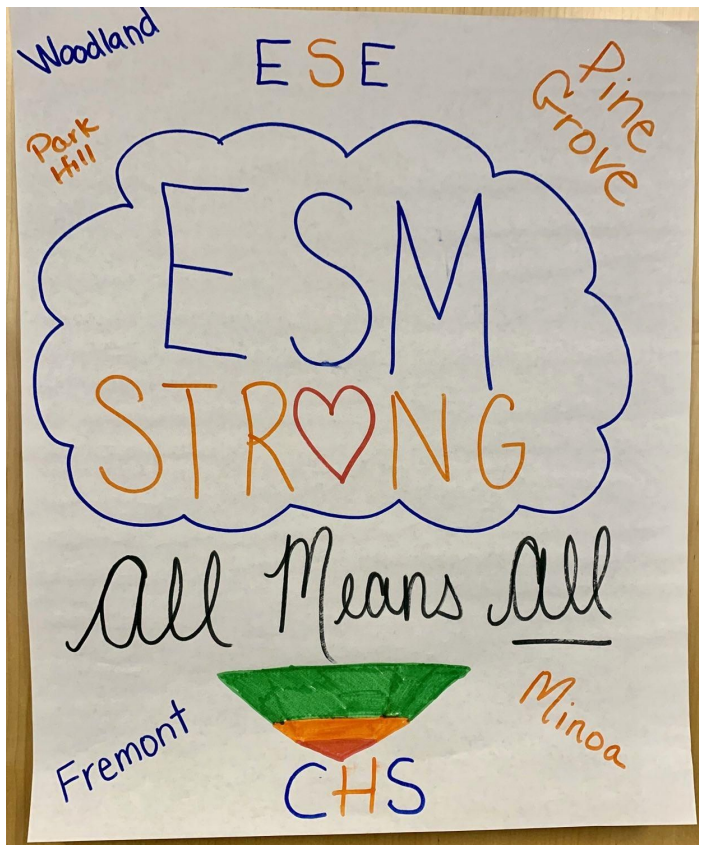












Budget Vote - May 16

CENTRAL HIGH SCHOOL

SMALL GYM

In-person voting noon to 9 p.m.

**Absentee ballots must be
received at the District Office
by 5 p.m.**





Thank You!

