

Avoca Central School District  
17 Oliver St. #29 ♦ P.O. Box G  
Avoca, NY 14809  
607-566-3000

*Board of Education*

Megan Hubbard, President  
Donald Lester, Vice-President  
Michael Slayton  
Kevin Devine  
Charles Ron Harmon

*Superintendent of Schools*  
Stephen Saxton

POSTAL CUSTOMER  
AVOCA, NY 14809

PRESORT NON PROFIT  
STD FLAT  
POSTAGE PAID  
PERMIT #12  
BATH, NY 14810

## **PUBLIC HEARING**

**Tuesday, May 8, 2018**  
**Room 137**  
**7:00 p.m.**

## **BUDGET VOTE & ELECTION**

**Tuesday, May 15, 2018**  
**Bus Garage Conference Room**  
**Noon—9:00 p.m.**

## **ON THE BALLOT:**

- ♦ **2018-2019 Budget Proposition \$13,180,969**
- ♦ **Vehicle Purchase Proposition**
- ♦ **Vehicle Replacement Reserve Fund Proposition**
- ♦ **Board Member Election 5-Year Term**
- ♦ **Board Member Election 3-Year Term**

# Avoca Central School 2018-2019 Proposed Budget



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## **A Message from the Board of Education**

The Board is pleased to present the proposed 2018-19 school district budget for your consideration. Our goal is always to prepare a budget that provides a comprehensive program which will meet student needs and challenge them educationally while remaining mindful of the need to contain costs for our taxpayers. We believe we have accomplished our goal in the budget that is being presented for your consideration. This budget, in the amount of \$13,180,969, represents an increase over the current year's budget of 4.28% and requires NO INCREASE in the tax levy.

The budget presented continues to support our current academic program offerings while also allowing us to develop new opportunities for our students. The 2017-2018 school year marked the first time that *all* seniors had the opportunity to earn three (3) college credits through successful participation in the Corning Community College First Year Experience Course. For the 2018-2019 school year, we will look to further expand our academic offerings in emerging areas such as computer programming and our new agriculture education program. Although we are a small district, we believe our students deserve access to the same opportunities as those in larger districts.

Over the past few school years, the district has devoted time and money to the implementation of a 1:1 technology initiative for students in grades K-12. We recognize that the continued success of this initiative requires ongoing support for both staff and students. The proposed budget includes the funds necessary to continue our work supporting the area of technology, helping insure that our students have access to the tools necessary to stay competitive with students from across the globe.

We will be continuing our annual capital outlay projects for repairs and maintenance to our school building. These capital outlay projects can't exceed \$100,000. Upon completion New York State reimburses the district for these projects at a rate of 90 cents on every dollar during the next school year. Each year we use the revenue from the previous year to fund the new project. The 2018-19 project will consist of continuing the upgrades to our lighting with LED high efficiency fixtures.

Continued on next page...



### QUALIFICATIONS OF VOTERS

A person shall be entitled to vote in any school district election and in all matters placed upon the official ballot, and sign a nominating petition if such person is:

- a citizen of the United States,
- at least 18 years old,
- a resident of the school district for at least 30 days prior to the meeting.

### ABSENTEE BALLOTS

Voters who meet the following criteria need to fill out an Application for Absentee Ballot in order to be eligible to receive an Absentee Ballot. Applications are available in the District Office. Absentee ballots must be provided to any qualified voter who will be unable to vote in person due to:

1. illness or physical disability, hospitalization
2. incarceration
3. travel outside the voter's county or city of residence for employment or business reasons, studies, or vacation on the day of the election

The district clerk must receive applications for an absentee ballot at least seven days before the vote if the ballot is to be mailed to the voter or one day prior to the vote, if in person.

## A Message from the Board of Education Continued

The district reauthorized its five year financial plan in January of this school year. The plan is published on our website, and includes expense and revenue forecasting as well as descriptions of district reserve funds. Our reserve funds assist the district in ensuring a stabilized tax levy in the years to come. They also enable the district to plan for future capital needs and renovations as well as equipment purchases in our bus garage and maintenance department.

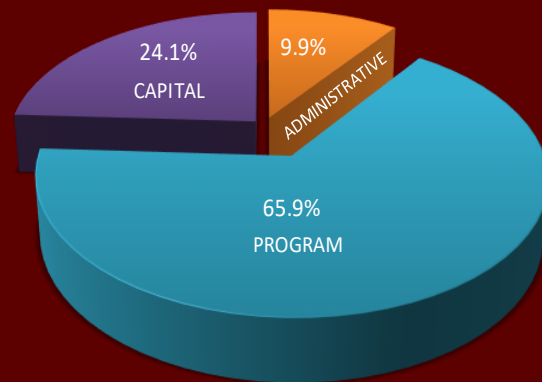
These measures, along with sound long range planning, will solidify the strong financial position of the district. Please take a few minutes to review the enclosed material and attend the Public Hearing on Tuesday, May 8, 2018. The annual vote will be held on **Tuesday, May 15, 2018** in the bus garage conference room.

## PROPOSITION I—BUDGET

**Shall the annual budget of the Avoca Central School District for the fiscal year 2018-2019 in the amount of \$13,180,969 be approved?**

## PROPOSED 2018-2019 BUDGET SUMMARY

| Component      | 2018-19             |
|----------------|---------------------|
| Administrative | \$1,310,205         |
| Program        | \$8,690,495         |
| Capital        | \$3,180,269         |
| <b>Total</b>   | <b>\$13,180,969</b> |



## REVENUE

|                                  | 2017-18             | 2018-19             |
|----------------------------------|---------------------|---------------------|
| PROPERTY TAXES                   | \$2,415,879         | \$2,415,879         |
| STATE/FEDERAL AID                | \$9,824,683         | \$10,267,955        |
| OTHER REVENUES                   | \$138,125           | \$138,678           |
| INTERFUND TRANSFER FROM RESERVES |                     |                     |
| RESERVE LIABILITY                |                     | \$27,474            |
| RESERVE RETIRMENT CONTRIBUTION   |                     | \$130,000           |
| RESERVE UNEMPLOYMENT LIABILITY   |                     | \$10,000            |
| RESERVE WORK COMP LIABILITY      |                     | \$56,585            |
| RESERVE EMPLOYEE BENEFITS        | \$61,350            | \$107,213           |
| APPROPRIATED FUND BALANCE        | \$200,000           | \$27,185            |
| <b>Total</b>                     | <b>\$12,640,037</b> | <b>\$13,180,969</b> |

## BOARD MEMBER ELECTION—3 YEAR TERM

To elect one member of the Board of Education for a three year term commencing May 16, 2018 and expiring on June 30, 2021 to succeed Charles Ron Harmon whose term expires on May 15, 2018.

Charles Ron Harmon and Elizabeth Peck have been nominated by petition for one vacancy on the Board of Education for a term of three (3) years, commencing May 16, 2018 and expiring June 30, 2021.

### CHARLES RON HARMON



Family: Married to Pamela Harmon. I have 3 sons, Shawn, Douglas, Charles and 11 grandchildren.

Educational Background: Cohocton Central School and Alfred State College.

Present Occupation & Employer: Retired—35 years branch manager for Morton Buildings.

Additional Information: Member of the Avoca Central School Board of Education for 1 year. Snell Farm Board of Directors for 4 years. Avoca Town Supervisor for 6 years. Avoca Historical Society Trustee and President for 2 years. Little League Baseball & Youth Football President and Referee. Fire Department & Line Officer for 10 years.

*I was appointed by the School District Board to fill a 1- year term due to a resignation. I am now seeking to fill that un-expired 3 -year term. I have a 100% attendance and served on 1 committee.*

*My goal will be to continue to represent the district, students and parents as a board member and continue to express my views as part of discussion and decisions. I feel I am a very conservative individual and would represent the district taxpayers in a way they would like to be represented.*

### ELIZABETH PECK



*My name is Beth Peck. I graduated from Avoca Central School in 1985 and have lived in the Avoca School District my entire life.*

*I attended CCC, worked at the Bank of Avoca and in 1988 was accepted to the New York State Police Academy. I served as a Trooper for 21 years – during my last 8 years as a Trooper, I had the pleasure to be assigned as a School Resource Officer to both the Avoca and Prattsburgh School Districts. I retired in 2009. During my retirement I worked for The Town and Village of Avoca as a Zoning Officer. In 2013, I decided once again to serve as an SRO; this time in the Bath/Haverling School District where I am currently employed by the Steuben County Sheriff's Office.*

*I feel my paths of employment have given me the tools necessary to effectively work as a BOE member. If elected, I will use my experiences with school superintendents, administrators, staff, students and community members to serve the District. I will work diligently to maintain existing District goals as well as identify and achieve new goals.*

*My grandfather, Stanley Peck, and my father David Peck, both served on the Avoca BOE. I look forward to the opportunity to become a proud third generation member.*



## BOARD MEMBER ELECTION—5 YEAR TERM

To elect one member of the Board of Education for a five year term commencing July 1, 2018 and expiring on June 30, 2023 to succeed Michael Slayton whose term expires on June 30, 2018.

Sean Turner and Tawyna Hughes have been nominated by petition for one vacancy on the Board of Education for a term of five (5) years, commencing July 1, 2018 and expiring June 30, 2023.

### SEAN TURNER

Family: Wife Jenalee. Children: Kade, Carson, twins Adelaide and Meredith, Brooklea, baby boy due in early July.

Educational Background: SUNY Brockport and Liberty University. Bachelor of Science Degree in Political Science / History.

Present Occupation & Employer: Crop farmer and US Army Reserves.

Additional Information: SFC in the US Army Reserves (19 years of service), OEF Combat Veteran. Attends Buena Vista Wesleyan Church. NYS Section V wrestling official. Other volunteer involvement includes: past youth baseball/softball commissioner, youth wrestling coach, youth soccer coach, Avoca summer track.

*It is my desire to serve on the BOE in order to utilize my enthusiasm and moral convictions, which are essential to any leadership role and within any organization. The responsibility of a good board member is to respectfully but deliberately question different topics, in order to fully understand how the school system works for all parties involved, and then to offer new ideas or changes that make it do so in a more efficient manner. One thing that has gotten lost in the clutter of our modern public-school system is a truly unapologetic focus on academic excellence. While standards become more rigorous, it is crucial for a small district like ours to be wise with our financial resources, and not allow needless distractions to interfere with the fundamentals (reading, writing, and arithmetic) that lead to real success in life. Another area that I am committed to focusing on is how to take advantage of opportunities available to students in the area of technical trades/vocational opportunities that BOCES provides. It would be my goal to evaluate thoroughly the success of these programs and be sure they are made more visible to students who may not yet know what path to take and could benefit from the opportunities there.*

### TAWYNA HUGHES



Family: My grandparents Don & Esther Rook lived on Mill Street in Avoca throughout my youth and I spent many summers playing and attending summer rec at the school. I married Todd Hughes and was welcomed into the family of Michael and Lori Hughes over 21 years ago. Todd and I have two children, that grew up here and are graduates of Avoca Central School, Luther (Trey) Lumley and Tristan Hughes.

Educational Background: Graduated from Grand Forks Community High School, Grand Forks AFB, ND. BS Human Services with a concentration in Family & Children Services. Family Development Credentialed.

Present Occupation & Employer: Pro Action of Steuben & Yates 1999-Present. I am a Parent Educator, providing in home education and support to families throughout Steuben County using strength based approach. I am also a member of the Prevent Child Abuse Steuben Task Force and Enough Abuse! Steuben Steering Committee which is working to educate about and eliminate sexual abuse in Steuben County and provide agency and community training for Youth Mental Health First Aid & Enough Abuse Campaign- A campaign to encourage the prevention of child sexual abuse.

Finger Lakes Parent Network 2010- Present. I work per diem providing respite services for children with disabilities and work actively with Teen Coordinator to plan activities for youth ages 12-21 and help to develop leadership opportunities for youth to serve on youth advisory councils, develop youth led training and workshops, and assist youth in planning and hosting their annual conference. I am also a certified trainer and provide agency and community training for the Office of Mental Health for Skill Building.

*I have a great passion for youth and developing environments where youth feel safe, thrive, and learn to be a part of a community. I believe a school is only as strong as the community that surrounds it. Avoca Central School has been a central link within our community and I am committed to continuing to build that link, I am a strong community advocate, have working knowledge of county wide programs and resources, and, as a long term employee in Human Services, I know how to accomplish a lot with very little.*

## PROPOSED 2018-2019 BUDGET

ADMINISTRATIVE BUDGET—The administrative budget provides for all overall general support and management activities, including business office operations, payroll, purchasing, general administration, personnel, legal and auditing services.

|                            | <u>2017-18 BUDGET</u> | <u>2018-19 BUDGET</u> |
|----------------------------|-----------------------|-----------------------|
| BOARD OF EDUCATION         | \$17,200              | \$17,700              |
| BUSINESS ADMINISTRATION    | \$412,745             | \$503,868             |
| OTHER CENTRAL SERVICES     | \$109,389             | \$107,950             |
| BOCES                      | \$184,005             | \$188,769             |
| CURRICULUM DEVELOPMENT     | \$71,729              | \$66,775              |
| SUPERVISION-REGULAR SCHOOL | \$221,847             | \$230,225             |
| EMPLOYEE BENEFITS          | \$194,585             | \$194,918             |
|                            | <b>\$1,211,500</b>    | <b>\$1,310,205</b>    |

PROGRAM BUDGET—The program budget provides funding for the instruction of and educational support services for the district's students including teacher salaries, benefits, supplies, BOCES services, interscholastic athletics and transportation.

|                               |                    |                    |
|-------------------------------|--------------------|--------------------|
| INSTRUCTION                   | \$2,937,264        | \$3,066,053        |
| STUDENTS WITH DISABILITIES    | \$1,190,471        | \$1,366,212        |
| OCCUPATIONAL EDUCATION        | \$521,986          | \$449,413          |
| LIBRARY & MEDIA               | \$85,370           | \$87,032           |
| COMPUTER ASSISTED INSTRUCTION | \$327,300          | \$326,598          |
| HEALTH/PSYCH/CO-CURRICULAR    | \$169,928          | \$185,175          |
| INTERSCHOLASTIC PROGRAM       | \$138,317          | \$135,622          |
| TRANSPORTATION                | \$642,594          | \$717,193          |
| COMMUNITY SERVICES            | \$15,500           | \$18,500           |
| EMPLOYEE BENEFITS             | \$2,214,148        | \$2,338,697        |
|                               | <b>\$8,242,878</b> | <b>\$8,690,495</b> |

CAPITAL BUDGET—The capital portion of the budget covers all operations and maintenance department salaries, benefits, supplies, utilities and all other expenses for the operation of the facilities. In addition, expenses for debt service (capital project loans) are part of this budget.

|                               |                    |                    |
|-------------------------------|--------------------|--------------------|
| OPERATION OF PLANT            | \$496,766          | \$501,422          |
| MAINTENANCE OF PLANT          | \$127,000          | \$111,013          |
| REFUND ON REAL PROPERTY TAXES | \$2,500            | \$2,500            |
| EMPLOYEE BENEFITS             | \$165,180          | \$164,771          |
| DEBT SERVICE                  | \$2,394,213        | \$2,400,563        |
|                               | <b>\$3,185,659</b> | <b>\$3,180,269</b> |

## Budget Q&A

*How much will the school district budget change for the next school year?*

For the 2018-2019 school year, the overall expenses will increase by 4.28 percent if approved by voters. The tax levy will not increase.

*How much more aid will the district receive?*

State aid for 2018-2019 will increase from the previous year by \$443,272.

*What is the "tax levy limit," and does Avoca exceed its limit?*

The tax levy limit is the highest allowable tax levy that a school district can propose and pass with the approval of a simple majority (50 percent plus one) of voters. The limit is calculated using a multi-step formula that takes into account any allowable exclusions (such as pension costs and capital expenditures).

Any proposed tax levy above this limit requires budget approval by a supermajority of voters (60 percent). The Avoca Board of Education has proposed a budget that will not require any increase in the tax levy.



### STAR: SCHOOL TAX RELIEF

#### Basic Star Exemption

The Basic STAR works by exempting the first \$30,000 of the full market value of a home from school taxes.

|                         |                  |
|-------------------------|------------------|
| TAXES ON \$100,000 HOME | \$ 1,241.00      |
| BASIC STAR SAVINGS      | \$ (380.00)      |
| <b>TAX DUE</b>          | <b>\$ 861.00</b> |

#### Enhanced Star Exemption

The Enhanced STAR provides a \$66,800 exemption for senior citizens with qualifying incomes.

|                         |                  |
|-------------------------|------------------|
| TAXES ON \$100,000 HOME | \$ 1,241.00      |
| ENHANCED STAR SAVINGS   | \$ (829.00)      |
| <b>TAX DUE</b>          | <b>\$ 412.00</b> |

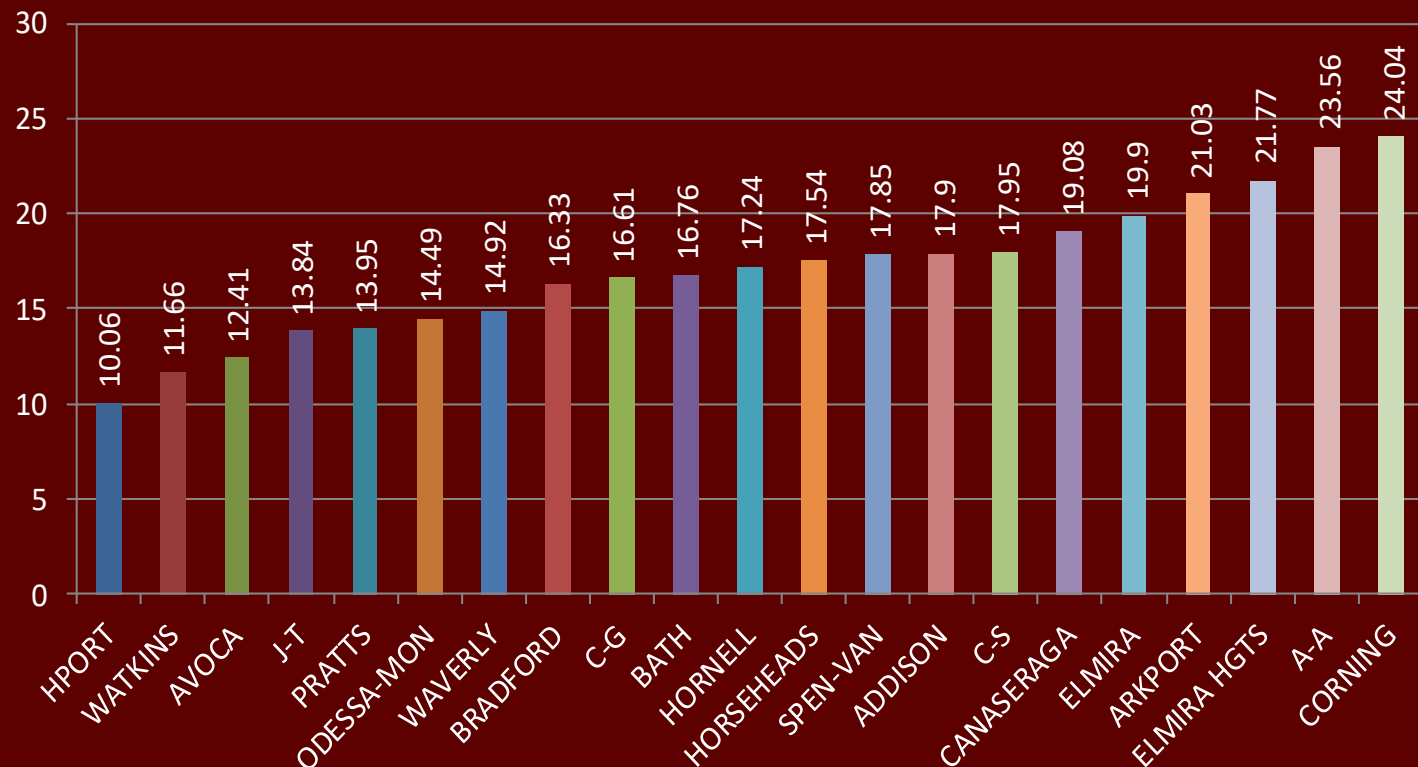
## TAX RATE PER THOUSAND

The bar graph below shows the history of the tax rate in our district over the past 7 years. Each bar represents the tax rate per \$1,000 on a home assessed at its Full Market Value (100%). 2018 is estimated.



## TAX RATE COMPARISON

The bar graph below shows the 2017-2018 Full Market Value (100%) tax rate by district.



## PROPOSITION II—VEHICLE PURCHASE

Shall the Board of Education be authorized to expend up to \$340,000 from the existing Transportation Vehicle Replacement Reserve Fund for the purchase of three (3) school buses, one (1) passenger vehicle, one (1) tractor and to expend therefore a gross sum not exceeding \$340,000?

- The Transportation Vehicle Replacement Reserve Fund enables the district to pay in full for our buses at the time of purchase. We will continue to benefit fiscally by trading our buses after five years of ownership. The market for school buses in good condition with relatively low mileage is strong. The purchase plan includes a five year warranty with the commitment to trade at the end of that term. We are seeking approval to purchase three school buses, a van and a maintenance tractor.
- The chart to the right shows the cost and aid structure. The benefit is realized because the trade-in value (about 30% of the purchase price) is greater than our final cost after aid, since NYS pays aid to us at a rate of about 88.3%.

### Sample Bus Purchase Calculation

|                                |            |
|--------------------------------|------------|
| Purchase Price                 | \$105,645  |
| Amortized State Aided Amount   | \$110,052  |
| Miscellaneous State Deductions | (\$10,070) |
| Final Amount to be Aided       | \$99,982   |
| Total State Aid to ACS @ 88.3% | \$88,284   |
| Final Cost to ACS              | \$17,361   |
| Trade in Value at 5 Years      | \$32,000   |
| Net Cost to District           | (\$14,639) |

## PROPOSITION III—TRANSPORTATION VEHICLE REPLACEMENT RESERVE FUND

Shall the Board of Education be authorized to establish a Transportation Vehicle Replacement Reserve Fund?

Resolved that the Board of Education of the Avoca Central School District is hereby authorized to establish a Transportation Vehicle Replacement Reserve Fund pursuant to Section 3651 of the Education Law (to be known as the "2018 Transportation Vehicle Replacement Reserve Fund"), with the purpose of such fund being to finance the purchase of school buses, vehicles and equipment, and costs incidental thereto, the ultimate amount of such fund to be \$2,000,000, plus earnings thereon, the probable term of such fund to be five years, but such fund shall continue in existence until liquidated in accordance with the Education Law or until the funds are exhausted, and the sources from which the funds shall be obtained for such Reserve are (i) an initial deposit of the remaining balance (\$612,025.09 as of March 20, 2018, plus earnings thereon) to be transferred from the existing 2014 Transportation Vehicle Replacement Fund, and (ii) amounts from budgetary appropriations from time to time, and (iii) unappropriated fund balance made available by the Board of Education from time to time, and (iv) New York State Aid received and made available by the Board of Education from time to time, all as permitted by law.

- Residents of the Avoca Central School District will vote on the reestablishment of a Transportation Vehicle Replacement Reserve Fund. We must re-authorize this reserve every five years. We will transfer monies from the 2014 Transportation Replacement Fund into the new reserve fund. These funds allow us to keep our fleet on a 5 year rotation schedule with a five year warranty. It also permits the district to optimize our transportation aid without affecting our annual budget. The district will not need to borrow for our purchases and therefore will save interest expense.