

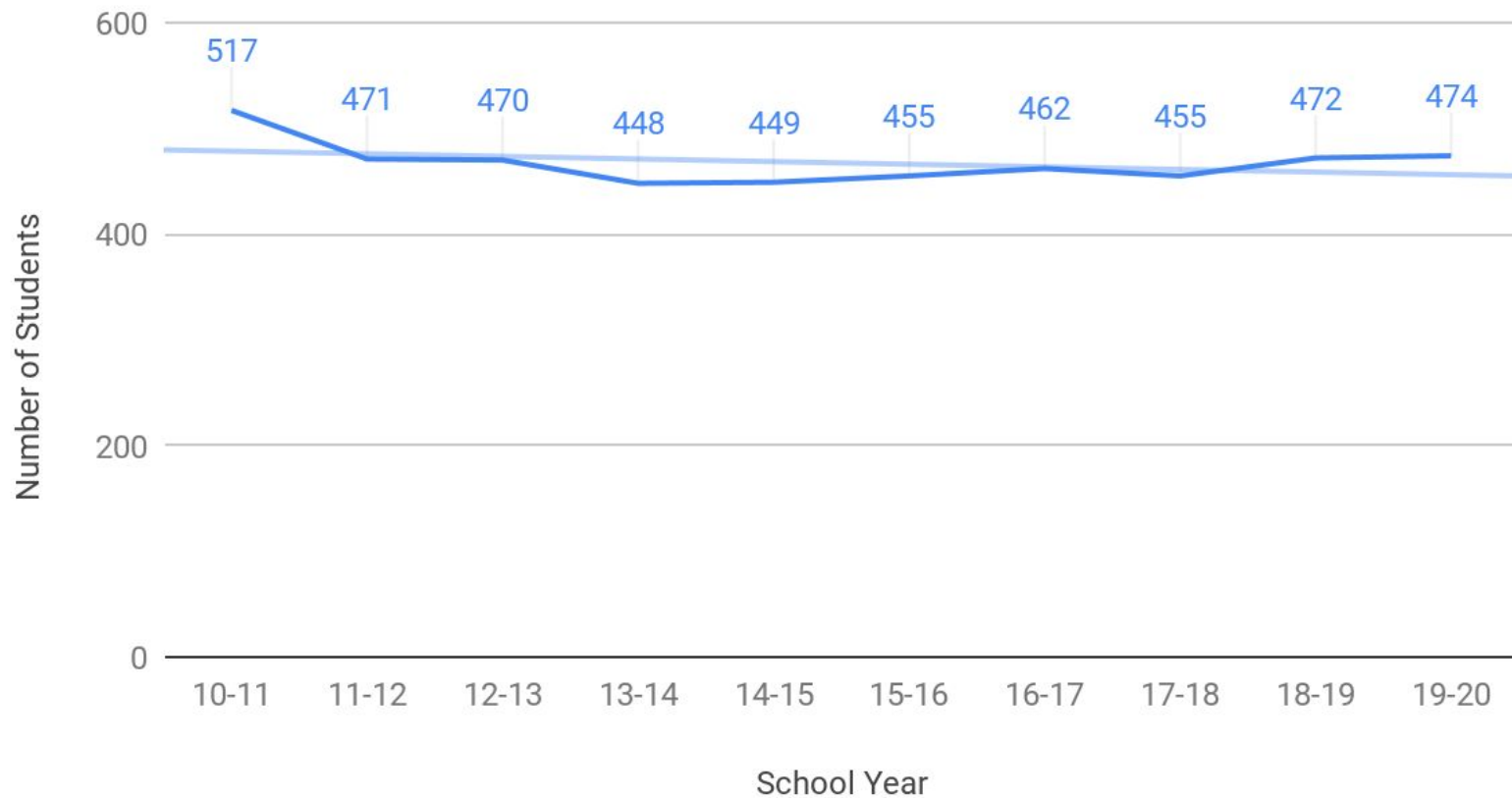


2019-2020  
BUDGET PRESENTATION

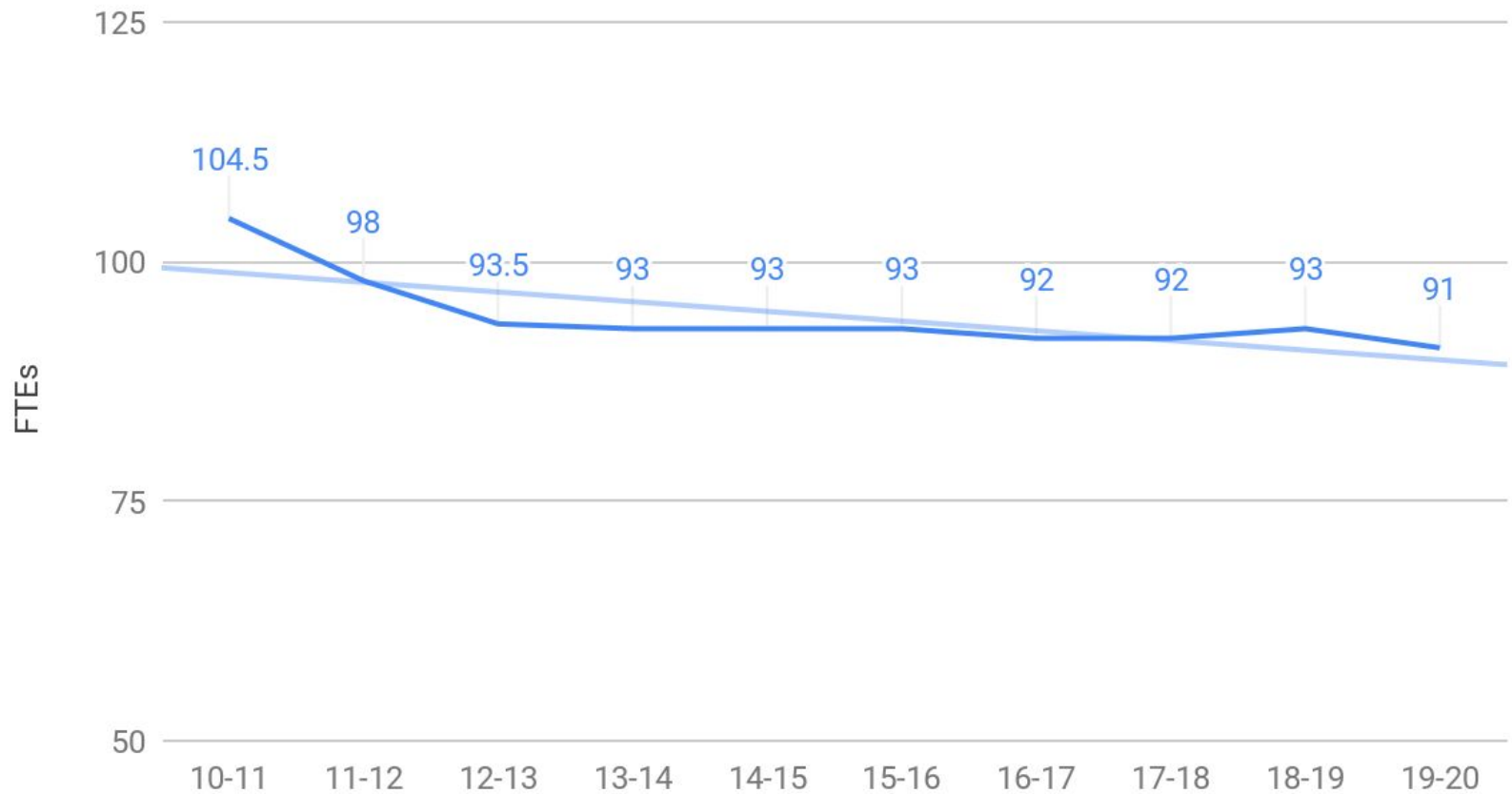
May 14, 2019

# Enrollment & Staffing Trends

# Total Enrollment K-12



# Staffing (FTE)



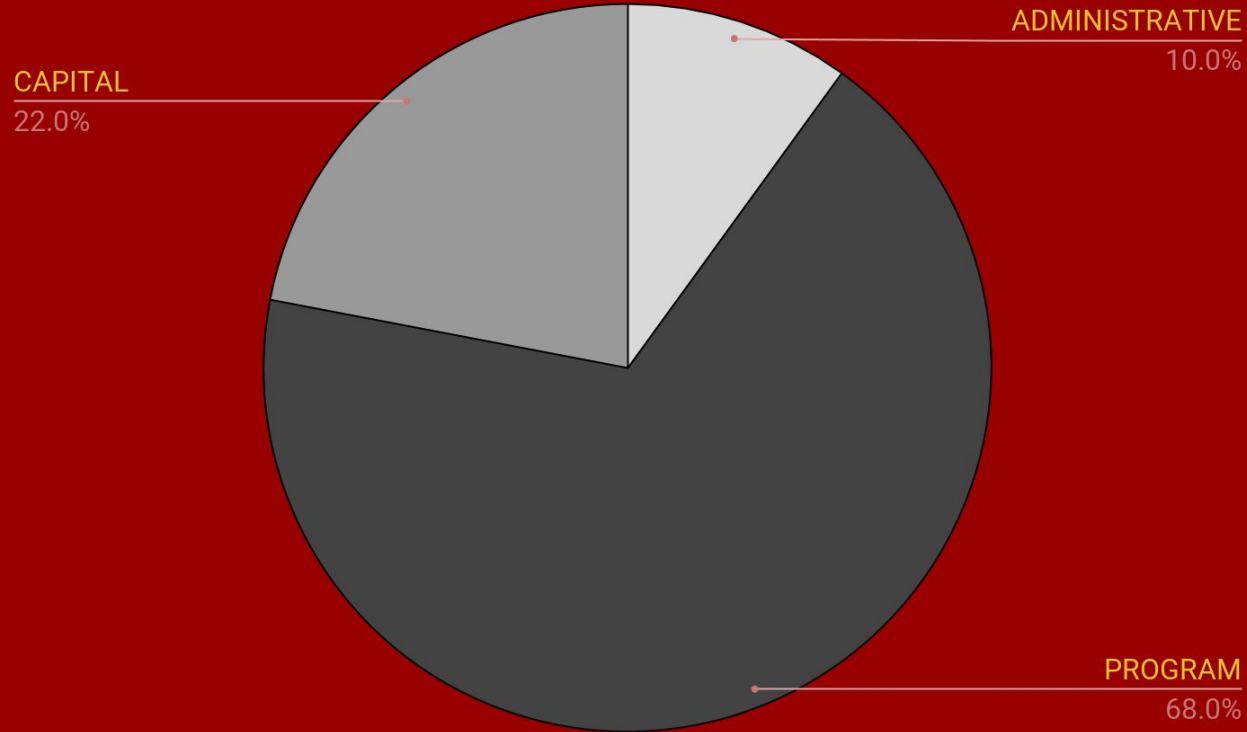
# Proposition I: 2019-2020 Budget

# Proposition I

Shall the annual budget of the Avoca Central School District for the fiscal year 2019-2020 in the amount of \$12,943,164 be approved?

# Appropriations

# APPROPRIATIONS COMPONENT PERCENTAGES





# ADMINISTRATIVE APPROPRIATIONS

	2018-19 Budget	2019-20 Proposed	Change
BOARD OF EDUCATION	\$ 12,000.00	\$ 28,650.00	\$ 16,650.00
DISTRICT CLERK	\$ 4,500.00	\$ 4,650.00	\$ 150.00
DISTRICT MEETING	\$ 1,200.00	\$ 1,200.00	\$ -
CHIEF SCHOOL ADMINISTRATOR	\$ 190,541.00	\$ 198,166.98	\$ 7,625.98
BUSINESS ADMINISTRATION	\$ 243,128.00	\$ 244,773.28	\$ 1,645.28
AUDITING	\$ 22,500.00	\$ 22,500.00	\$ -
TREASURER	\$ 32,000.00	\$ -	\$ (32,000.00)
TAX COLLECTOR	\$ 1,200.00	\$ -	\$ (1,200.00)
FISCAL AGENT FEE	\$ 5,000.00	\$ 5,000.00	\$ -
LEGAL	\$ 9,500.00	\$ 9,500.00	\$ -
PUBLIC INFORMATION & SERVICES	\$ 3,750.00	\$ 3,500.00	\$ (250.00)

# ADMINISTRATIVE APPROPRIATIONS

	2018-19 Budget	2019-20 Proposed	Change
CENTRAL PRINTING & MAILING	\$ 53,861.00	\$ 61,926.72	\$ 8,065.72
UNALLOCATED INSURANCE	\$ 50,339.00	\$ 50,339.00	\$ -
BOCES ADMINISTRATIVE COSTS	\$ 188,769.00	\$ 191,884.00	\$ 3,115.00
CURRICULUM DEVEL & SUPERVISION	\$ 66,775.00	\$ 56,435.00	\$ (10,340.00)
SUPERVISION-REGULAR SCHOOL	\$ 230,225.00	\$ 223,721.40	\$ (6,503.60)
STATE RETIREMENT	\$ 26,700.00	\$ 23,793.00	\$ (2,907.00)
TEACHERS' RETIREMENT	\$ 35,251.00	\$ 44,136.00	\$ 8,885.00
SOCIAL SECURITY	\$ 39,750.00	\$ 39,750.00	\$ -
WORKERS' COMPENSATION	\$ 5,857.00	\$ 7,492.00	\$ 1,635.00
LIFE INSURANCE	\$ 751.00	\$ 751.00	\$ -
HOSPITAL, MEDICAL & DENTAL INS	\$ 79,609.00	\$ 82,742.00	\$ 3,133.00
UNION WELFARE BENEFITS	\$ 7,000.00	\$ 9,340.00	\$ 2,340.00
<b>TOTAL</b>	<b>\$ 1,310,206</b>	<b>\$ 1,310,250</b>	<b>\$ 44</b>

# PROGRAM APPROPRIATIONS

	2018-19 Budget	2019-20 Proposed	Change
TEACHING-REGULAR SCHOOL	\$ 2,800,037.00	\$ 2,837,164.35	\$ 37,127.35
PROGRAMS-STUDENTS W/ DISABIL	\$ 1,366,212.00	\$ 1,372,047.62	\$ 5,835.62
OCCUPATIONAL EDUCATION	\$ 449,413.00	\$ 405,672.00	\$ (43,741.00)
TEACHING-SPECIAL SCHOOLS	\$ 18,000.00	\$ 23,000.00	\$ 5,000.00
SCHOOL LIBRARY & AUDIOVISUAL	\$ 87,032.00	\$ 87,633.00	\$ 601.00
EDUCATIONAL TELECOMMUNICATIONS	\$ 90,011.00	\$ 89,870.01	\$ (140.99)
COMPUTER ASSISTED INSTRUCTION	\$ 236,587.00	\$ 253,509.14	\$ 16,922.14
ATTENDANCE-REGULAR SCHOOL	\$ 7,026.00	\$ 7,248.00	\$ 222.00
GUIDANCE-REGULAR SCHOOL	\$ 240,990.00	\$ 244,499.55	\$ 3,509.55
HEALTH SERVICES-REGULAR SCHOOL	\$ 46,212.00	\$ 45,193.00	\$ (1,019.00)

# PROGRAM APPROPRIATIONS

	2018-19 Budget	2019-20 Proposed	Change
PSYCHOLOGICAL SRVC-REG SCHOOL	\$ 97,463.00	\$ 102,130.00	\$ 4,667.00
CO-CURRICULAR ACTIV-REG SCHL	\$ 41,500.00	\$ 45,566.00	\$ 4,066.00
INTERSCHOL ATHLETICS-REG SCHL	\$ 135,622.00	\$ 144,593.00	\$ 8,971.00
DISTRICT TRANSPORTATION	\$ 646,691.00	\$ 737,340.49	\$ 90,649.49
GARAGE BUILDING	\$ 70,502.00	\$ 79,296.00	\$ 8,794.00
CIVIC ACTIVITIES/CENSUS	\$ 18,500.00	\$ 18,500.00	\$ -
STATE RETIREMENT	\$ 86,760.00	\$ 95,174.00	\$ 8,414.00
TEACHERS' RETIREMENT	\$ 388,223.00	\$ 357,096.00	\$ (31,127.00)
SOCIAL SECURITY	\$ 319,092.00	\$ 319,092.00	\$ -
WORKERS' COMPENSATION	\$ 51,422.00	\$ 71,168.00	\$ 19,746.00

# PROGRAM APPROPRIATIONS

	2018-19 Budget	2019-20 Proposed	Change
LIFE INSURANCE	\$ 8,778.00	\$ 8,778.00	\$ -
HOSPITAL, MEDICAL & DENTAL INS	\$ 1,406,172.00	\$ 1,235,601.26	\$ (170,570.74)
UNION WELFARE BENEFITS	\$ 78,250.00	\$ 234,105.00	\$ 155,855.00
<b>TOTAL</b>	<b>\$ 8,690,495</b>	<b>\$ 8,814,276</b>	<b>\$ 123,781</b>

# CAPITAL APPROPRIATIONS

	2018-19 Budget	2019-20 Proposed	Change
OPERATION OF PLANT	\$ 501,422.00	\$ 522,990.25	\$ 21,568.25
MAINTENANCE OF PLANT	\$ 111,013.00	\$ 141,066.59	\$ 30,053.59
REFUND ON REAL PROPERTY TAXES	\$ 2,500.00	\$ 2,500.00	\$ -
STATE RETIREMENT	\$ 46,614.00	\$ 50,986.00	\$ 4,372.00
SOCIAL SECURITY	\$ 24,569.00	\$ 24,569.00	\$ -
WORKERS' COMPENSATION	\$ 7,811.00	\$ 10,325.00	\$ 2,514.00
LIFE INSURANCE	\$ 780.00	\$ 780.00	\$ -
HOSPITAL, MEDICAL & DENTAL INS	\$ 80,247.00	\$ 109,487.00	\$ 29,240.00
UNION WELFARE BENEFITS	\$ 4,750.00	\$ 4,750.00	\$ -
DEBT SERVICE SERIAL BONDS	\$ 2,300,563.00	\$ 1,851,183.00	\$ (449,380.00)
TRANSFER TO CAPITAL	\$ 100,000.00	\$ 100,000.00	\$ -
<b>TOTAL</b>	<b>\$ 3,180,269</b>	<b>\$ 2,818,637</b>	<b>\$ (361,632)</b>

# CAPITAL OUTLAY EXCEPTION PROJECT INFORMATION

School districts in NYS are permitted to undertake a yearly capital project not to exceed \$100,000. These Capital Outlay Exception Projects (COEPs) are intended to permit districts to perform needed facilities maintenance and are aided at 90% the following fiscal year.

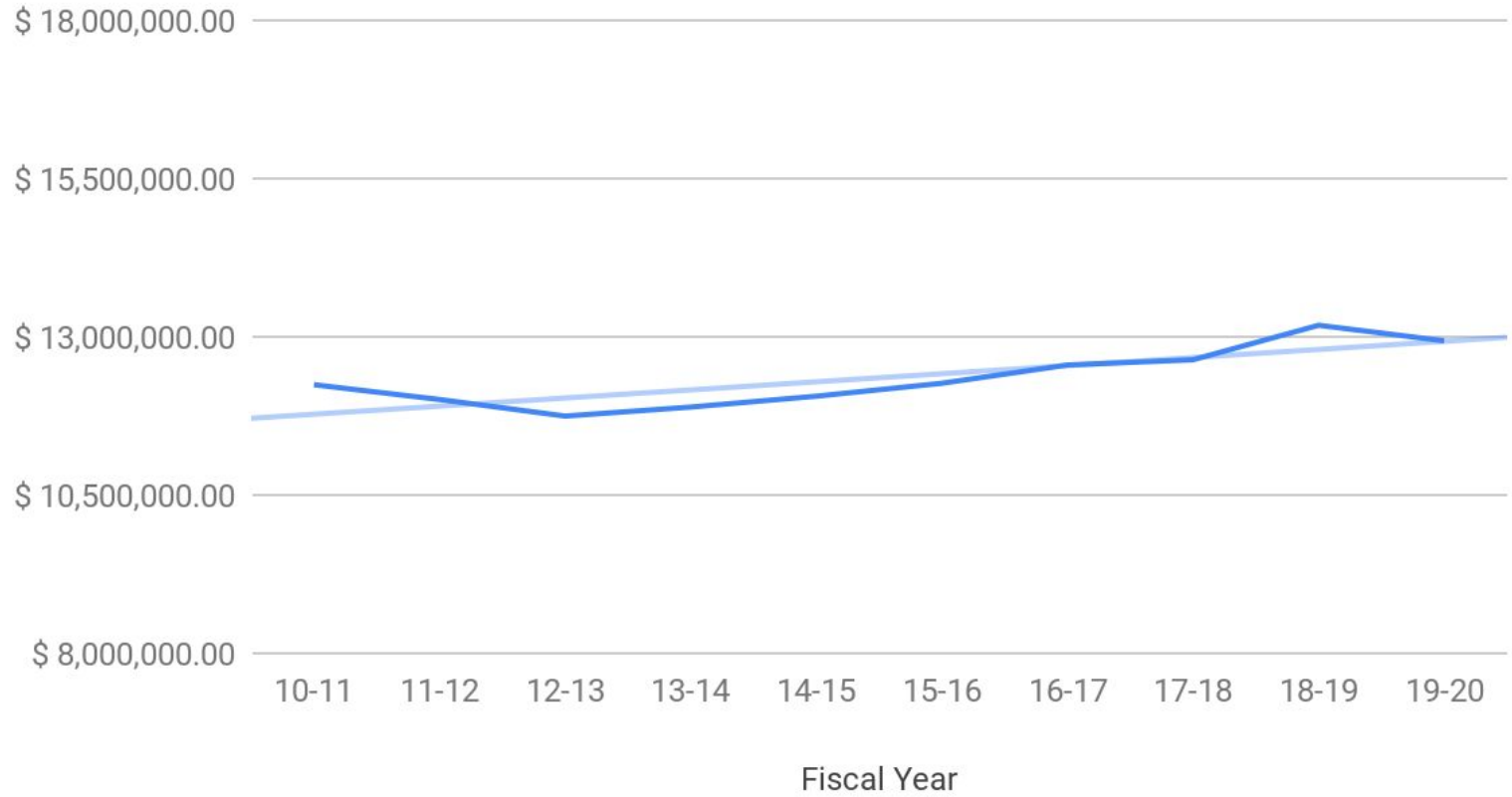
- The 2018-2019 COEP is focused on lighting and video surveillance upgrades at the bus garage.
- The 2019-2020 COEP will focus on the replacement of the outdated and energy-inefficient windows in the high school wing.

# APPROPRIATIONS SUMMARY

	2018-19 Budget	2019-20 Proposed	Change
ADMINISTRATIVE	\$ 1,310,206	\$ 1,310,250	\$ 44
PROGRAM	\$ 8,690,495	\$ 8,814,276	\$ 123,781
CAPITAL	\$ 3,180,269	\$ 2,818,637	\$ (361,632)
TOTAL	\$ 13,180,970	\$ 12,943,164	\$ (237,806)



# Total Budget



Revenues

# REVENUE COMPONENT PERCENTAGES

TRANSFERS

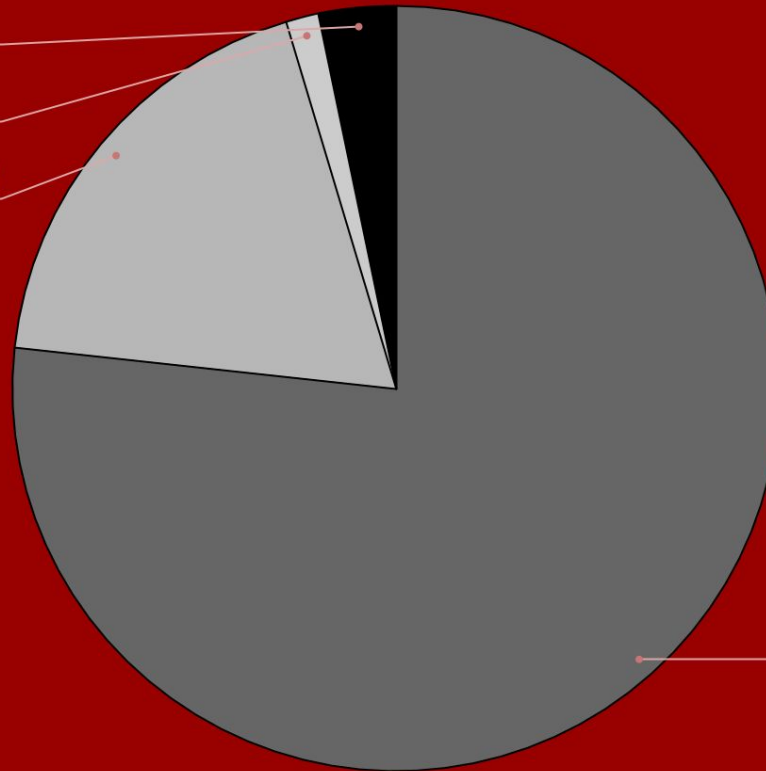
3.3%

OTHER

1.4%

PROPERTY TAXES

18.7%



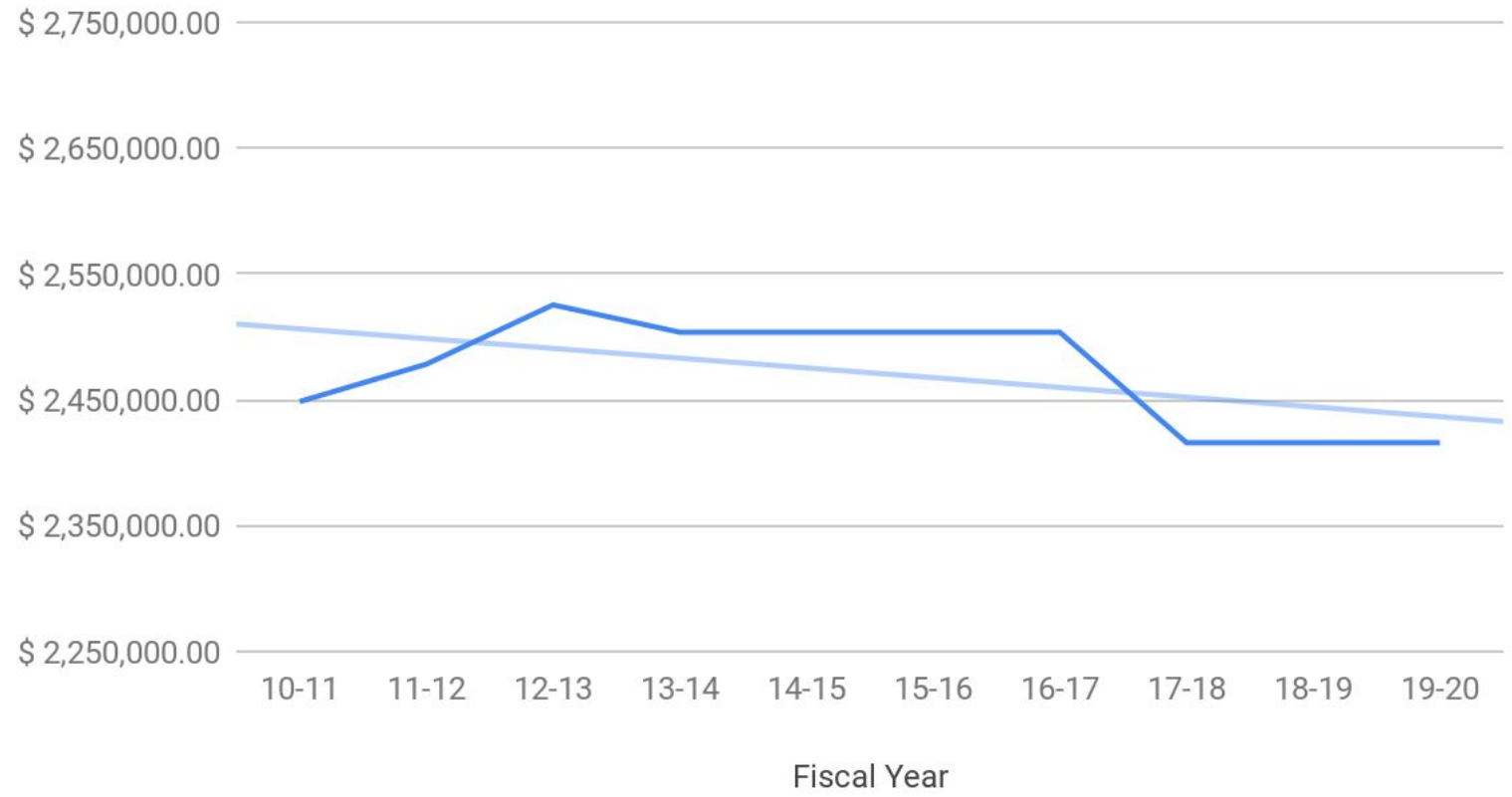
STATE AID

76.7%

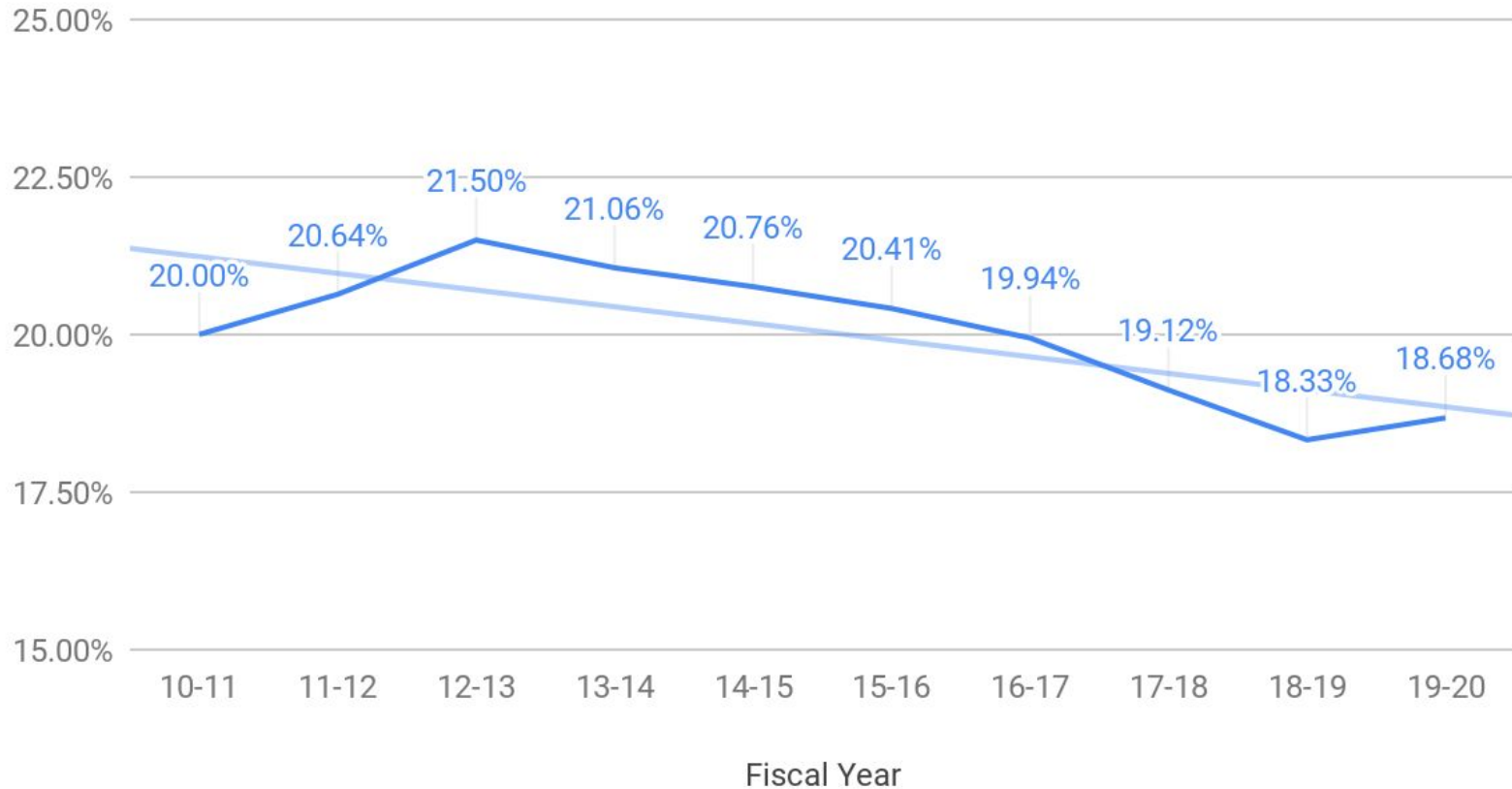
# SUMMARY OF REVENUES

Description	2018-2019 Current Budget	2019-2020 Proposed
STATE AID	\$ 10,267,955.00	\$ 9,930,587.00
PROPERTY TAXES & OTHER REVENUE	\$ 2,554,557.00	\$ 2,591,574.00
TRANSFERS FROM RESERVES & APPROPRIATED FUND BALANCE	\$ 358,457.00	\$ 421,003.00
<b>A Totals:</b>	<b>\$ 13,180,969.00</b>	<b>\$ 12,943,164.00</b>

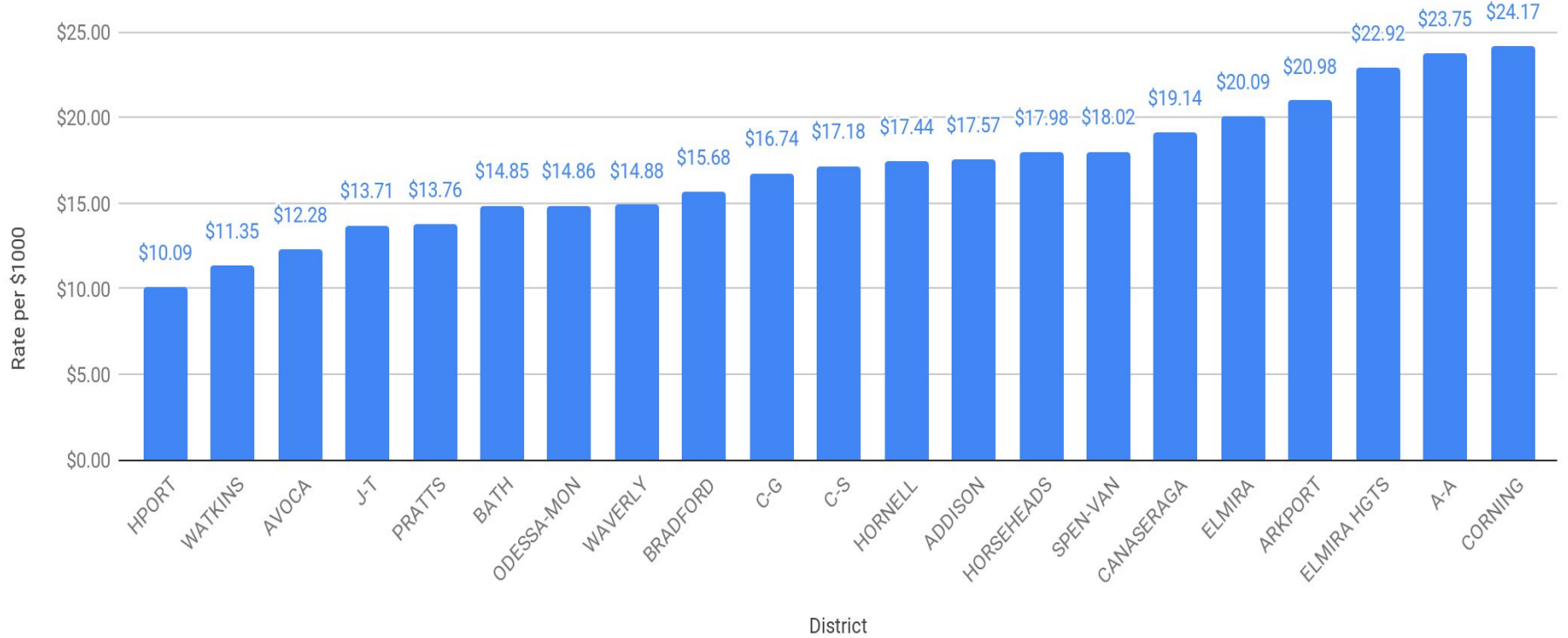
# Tax Levy



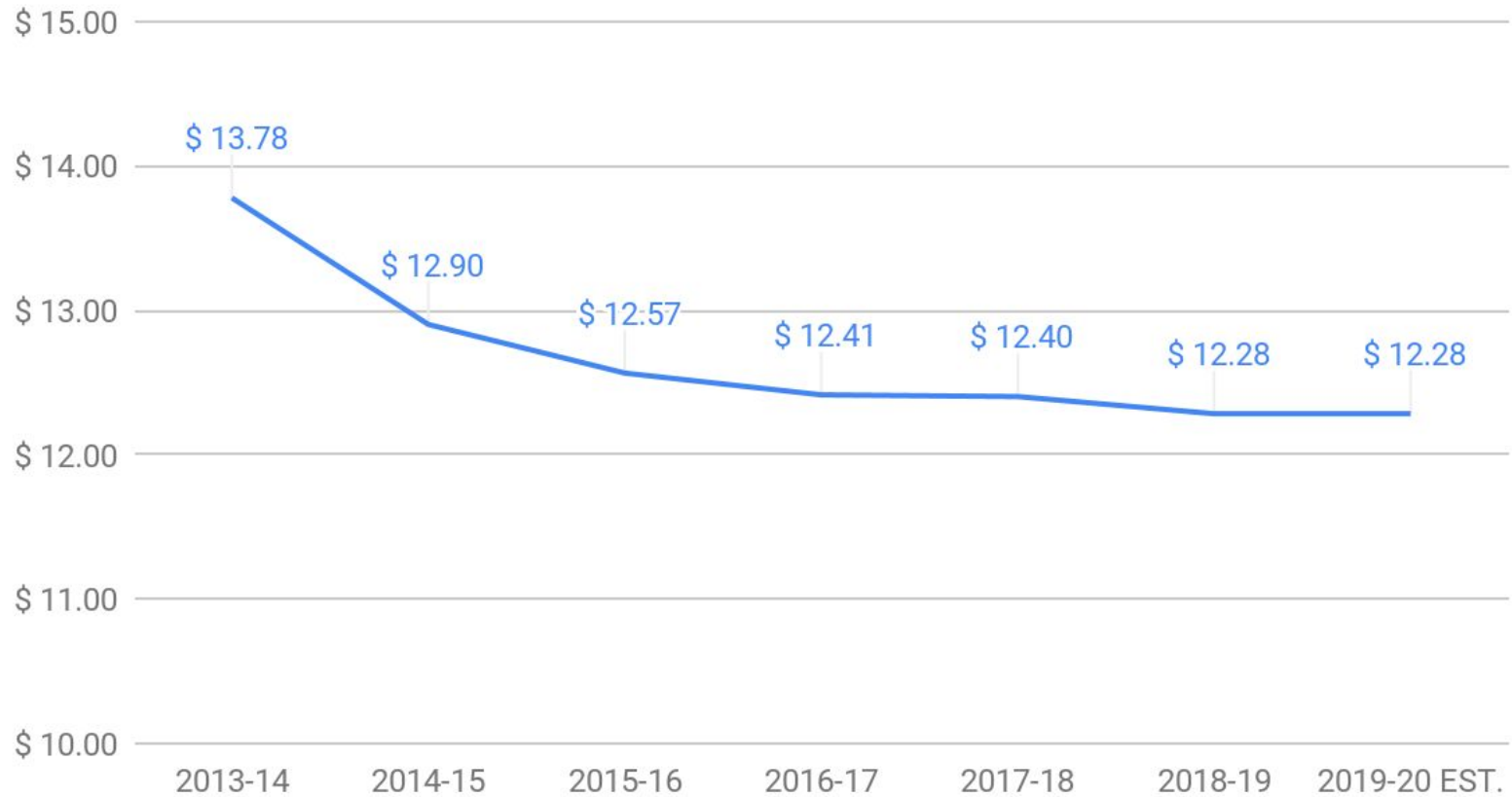
# Tax Levy as % of Total Budget



# 2018-2019 Tax Rate Comparison



## Tax Rate per \$1000 (on Full Value)





# ESTIMATED STAR EXEMPTION INFORMATION

	Basic STAR Exemption on a Home at F.M.V.		Enhanced STAR Exemption on a Home at F.M.V.	
<b>Full Market Value (F.M.V.)</b>	\$50,000.00	\$100,000.00	\$50,000.00	\$100,000.00
<b>Est. Property Taxes without STAR</b>	\$614.00	\$1,228.00	\$614.00	\$1,228.00
<b>Est. STAR Savings</b>	\$369.00	\$369.00	\$821.00	\$821.00
<b>Est. Property Taxes with STAR</b>	\$245.00	\$859.00	\$0.00	\$407.00

# Proposition II: Vehicle Purchases

# Proposition II

Shall the Board of Education be authorized to expend up to \$168,000 from the existing Transportation Vehicle Replacement Reserve Fund and to authorize the requisite portion thereof to be raised by taxation on the taxable property of the District for the purchase of one (1) school bus, two passenger vehicles, and to expend therefore a gross sum not exceeding \$168,000?

# PROPOSED VEHICLE PURCHASES

Vehicle	Final Price	Amortized Amount to be Aided	Total Amount of Aid @ 88.3%	Final Cost to District	Trade In/Auction Value	Net Cost to District
Bus	\$ 89,448.00	\$ 98,929.21	\$ 87,354.49	\$ 2,093.51	\$ 28,000.00	\$(25,906.49)
Van	\$ 23,700.00	\$ 26,212.00	\$ 23,145.20	\$ 554.80	\$ 5,000.00	\$( 4,445.20)
Van	\$ 23,700.00	\$ 26,212.00	\$ 23,145.20	\$ 554.80	\$ 5,000.00	\$( 4,445.20)

# Proposition III: Energy Performance Contract

# Proposition III

Shall the following resolution be adopted to wit: Resolved that the Board of Education of the Avoca Central School District is hereby authorized to request additional state aid for energy savings contract improvements under an energy performance contract previously authorized by the Board of Education; which energy savings contract requires additional voter approval to be eligible for additional enhanced state building aid.

# EPC INFORMATION

- An Energy Performance Contract (EPC) is agreement between the district and a contractor to provide energy-efficient improvements to the school building. Between the state aid generated and the savings realized by these improvements, there is no impact on the local tax levy.
- For the Avoca CSD, these improvements will include finishing the transition to LED lighting, updating HVAC systems and controls, and further sealing the building envelope.
- Although the BOE has already authorized the district to enter into an EPC, a successful public vote will allow the district to receive an additional 10% in state aid.

# Proposition IV: Easement



# Proposition IV

Shall the district be authorized to acquire an easement at no cost to the District from Russell Robinson and Darlene Robinson for the purpose of running water lines and other utilities to the District's sports fields adjacent to the landowners' property as part of the District's capital project?

# Board of Education Member Election

# Board Member Election

To elect one member of the Board of Education for a five year term commencing July 1, 2019 and expiring on June 30, 2024 to succeed Donald Lester whose term expires on June 30, 2019.

Sean Turner has been nominated by petition for one vacancy on the Board of Education for five (5) years, commencing July 1, 2019 and expiring June 30, 2024.

# ANNUAL BUDGET VOTE & SCHOOL BOARD ELECTION

*Tuesday, May 21, 2019*

*Bus Garage Conference Room*

*12:00 p.m.-9:00 p.m.*



**Questions?**