

# VCSD Budget Hearing

May 7, 2018

# Budget Vote

- Date: May 15
- Time: 2:00 p.m. to 9:00 p.m.
- Location: VMS Foyer

# The Ballot

- Items on the Ballot (School)
  - 2018-19 School Budget (\$24,718,575)
  - Propositions:
    - Bus Proposition (\$178,000)
    - Capital Reserve Fund
    - Capital Project (\$7,704,000)
  - Election of School Board Trustees

# The Ballot

- Items on the Ballot (Library)
  - Library Budget (\$1,179,890)
  - Election of Library Board Trustee

# Budget Facts

- Budget Increase
  - \$531,052 (2.196%)
- Tax Levy Increase
  - \$430,784 (2.50%)
- State Aid Increase
  - \$109,901 (1.75%)
- Targeted Restorations and Additions

# Three Part Budget

- Program Budget
- Administrative Budget
- Capital Budget

# Program Budget

- Program Budget
  - All expense items directly attributed to the education of the students, including benefits of current and retired instructional staff, and the cost of transporting students.
  - 76.79% of Total Budget
  - 3.21% Increase from 2017-18

# Program Budget

	2017-2018 Proposed Budget	2018-2019 Proposed Budget	Budget-to-Budget Change
Classroom Teaching	\$7,060,645	\$7,294,915	\$234,270
Programs for Students with Disabilities	\$2,675,060	\$2,845,141	\$170,081
Occupational Education	\$240,000	\$226,000	\$(14,000)
Adult Education/Summer School	\$37,600	\$40,100	\$2,500
Instructional Media	\$346,523	\$361,435	\$14,912
Pupil Services	\$865,700	\$900,150	\$34,450
Interscholastic Athletics	\$370,950	\$361,916	\$(9,034)
Transportation of Students	\$894,551	\$910,942	\$16,391
Community Service	\$64,600	\$64,000	\$(600)
Employee Benefits	\$5,710,271	\$5,917,815	\$207,544
Inter-fund Transfers	\$127,000	\$60,000	\$(67,000)
<b>Total Program Budget</b>	<b>\$18,392,900</b>	<b>\$18,982,414</b>	<b>\$589,514</b>



# Administrative Budget

- Administrative Budget
  - All costs for the Superintendent, Business Office, and Principals, including, administration and/or supervision of curriculum and instruction, benefits of current and retired administrative and clerical staff, operation and maintenance staff, budgeting and finance, insurance, and compliance with federal, state, and local laws and regulations.
  - 8.94% of Total Budget
  - 0.42% Decrease from 2017-18

# Administrative Budget

	2017-2018 Proposed Budget	2018-2019 Proposed Budget	Budget-to-Budget Change
Board of Education	\$24,000	\$24,475	\$475
Central/Business Administration	\$794,278	\$822,352	\$28,074
Other Centralized Costs	\$265,300	\$271,550	\$6,250
Supervision – Principals & Staff	\$599,575	\$553,151	\$(46,424)
Employee Benefits for Administration	\$536,746	\$539,133	\$2,387
Total Administrative Budget	\$2,219,899	\$2,210,661	\$(9,238)

# Capital Budget

- Capital Budget
  - All expenditures attributed to operating and maintaining the District's facilities, debt service, and payments for large capital expenditures.
  - 14.26% of Total Budget
  - 1.38% decrease from 2017-18

# Capital Budget

	2017-2018 Proposed Budget	2018-2019 Proposed Budget	Budget-to-Budget Change
Operations & Maintenance of Plant	\$1,471,077	\$1,482,645	\$11,568
Debt Service – Facilities	\$1,481,172	\$1,418,362	\$(62,810)
Other Capital Expenses	\$210,529	\$205,726	\$(4,803)
Fringe Benefits – Capital	\$411,946	\$418,767	\$6,821
Inter-fund Transfer	\$0	\$0	\$0
Total Capital Budget	\$3,574,724	\$3,525,500	\$(49,224)

# Revenue

	2017-2018 Budgeted Revenues	2018-2019 Budgeted Revenues	Net Change	Percentage of Total Revenues
Property Tax/STAR	\$17,231,363	\$17,662,147	\$430,784	71.45%
Charges for Services	\$148,500	\$148,500	\$0	0.60%
Interest & Use of Property	\$50,000	\$85,000	\$35,000	0.35%
Refunds on Expenses	\$113,000	\$113,000	\$0	0.46%
State Aid	\$6,253,660	\$6,313,928	\$60,268	25.54%
Transfer for Debt/Appropriated Fund Balance	\$300,000	\$300,000	\$0	1.21%
Miscellaneous	\$91,000	\$96,000	\$5,000	0.39%
Total Revenues	\$24,187,523	\$24,718,575	\$531,052	100.00%

# Additions to the Budget

- Staff
  - Special Education Teacher Increase (0.4 FTE)

# Additions to the Budget

- **Distance Learning Classroom**
  - Increase our Distance Learning Capabilities to teach out as well as receive instruction these program additions are:
    - **JAVA Programming**
    - **Intro to Computer Programming**
    - **Italian 1**
    - **Mandarin Chinese 1**
    - **Sign Language 1**
    - **Sports History**

# Propositions

- Bus Proposition -\$178,000
- Capital Reserve Fund
- Capital Project -\$7,704,000



# Bus Proposition

- VCSD
  - maintains a multi-year plan for replacing buses
    - Buses run approximately 10 – 12 years
  - plans to purchase one 65-passenger bus and one 28 –passenger bus
  - will auction off two buses
  - will receive State Aid on the bus purchases at approximately 56% of costs

# Capital Reserve Fund

- In May 2018, the Board of Education plans to ask the voters to approve a new Capital Reserve Fund.
- Fund will allow the district to save money for future large capital projects in the event enrollment increases out grow the current facilities capacities.
- New capital reserve fund(15 year term)
  - Allow for the transfer of a maximum of \$665,000 per year into this new fund
  - Total amount of funds will not exceed \$10,000,000

# Absentee Ballots

- Requesting an Absentee Ballot
  - Must submit a letter to the District Clerk
    - Date of the vote
    - Reason you are unable to vote
    - Your address and signature
  - Mail
    - Must receive requests in the mail by May 8
  - In Person
    - Can request a ballot in person at the District Office
- Deadline to Return Ballot is 5:00 p.m. on May 15

# For More Information

- Additional budget development information can be found at our website ([www.voorheesville.org](http://www.voorheesville.org))
- For specific questions, please call 765-3313, extension 105.
- For questions on your assessment, please call your Town Assessor:
  - New Scotland: 439-9020
  - Berne: 872-2259
  - Guilderland: 356-1980