

VCSD Budget Hearing

May 9, 2016

Budget Vote

- Date: May 17
- Time: 2:00 p.m. to 9:00 p.m.
- Location: VMS Foyer

The Ballot

- Items on the Ballot (School)
 - 2016-17 School Budget (\$23,796,334)
 - Propositions:
 - Bus Proposition (\$110,000)
 - Capital Improvement – Pool (\$90,000)
 - Capital Improvement – Bridge (\$275,000)
 - Election of School Board Trustees
- Items on the Ballot (Library)
 - Library Budget (\$1,166,350)
 - Election of Library Board Trustee

Budget Facts

- Budget Increase
 - \$646,616 (2.79%)
- Tax Levy Increase
 - \$153,079 (0.91%)
- State Aid Increase
 - \$477,329 (8.35%)
- 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 the cost of transporting students.
 - 75.54% of Total Budget
 - 3.44% Increase from 2015-16

Program Budget

	2015-2016 Proposed Budget	2016-2017 Proposed Budget	Budget-to-Budget Change
Classroom Teaching	\$6,452,265	\$6,818,971	\$366,706
Programs for Students with Disabilities	\$2,707,550	\$2,754,250	\$46,700
Occupational Education	\$251,800	\$246,000	\$(5,800)
Adult Education/Summer School	\$36,050	\$36,550	\$500
Instructional Media	\$298,600	\$342,367	\$43,767
Pupil Services	\$838,810	\$890,350	\$51,540
Interscholastic Athletics	\$323,606	\$349,950	\$26,344
Transportation of Students	\$936,301	\$913,384	\$(22,917)
Community Service	\$39,000	\$45,000	\$(6,000)
Employee Benefits	\$5,450,395	\$5,533,780	\$83,385
Inter-fund Transfers	\$43,000	\$45,000	\$2,000
Total Program Budget	\$17,377,377	\$17,975,602	\$598,225

Administrative Budget

- Administrative Budget
 - All costs for the Superintendent, Business Office, and Principals, including, administration and/or supervision of curriculum and instruction, operation and maintenance staff, budgeting and finance, insurance, and compliance with federal, state, and local laws and regulations.
 - 8.96% of Total Budget
 - (1.1%) Decrease from 2015-16

Administrative Budget

	2015-2016 Proposed Budget	2016-2017 Proposed Budget	Budget-to-Budget Change
Board of Education	\$23,830	\$23,730	\$(100)
Central/Business Administration	\$791,927	\$789,473	\$(2,454)
Other Centralized Costs	\$215,605	\$224,371	\$8,766
Supervision – Principals & Staff	\$567,820	\$581,906	\$14,086
Employee Benefits for Administration	\$558,692	\$513,050	\$(45,642)
Total Administrative Budget	\$2,157,874	\$2,132,530	\$(25,344)

Capital Budget

- Capital Budget
 - All expenditures attributed to operating and maintaining the District's facilities, debt service, and payments for large capital expenditures.
 - 15.50% of Total Budget
 - 2.04% Increase from 2015-16

Capital Budget

	2015-2016 Proposed Budget	2016-2017 Proposed Budget	Budget-to-Budget Change
Operations & Maintenance of Plant	\$1,393,397	\$1,505,205	\$111,808
Debt Service – Facilities	\$1,556,274	\$1,544,327	\$(11,947)
Other Capital Expenses	\$235,269	\$230,000	\$(5,269)
Fringe Benefits – Capital	\$429,527	\$408,670	\$(20,857)
Inter-fund Transfer	\$0	\$0	\$0
Total Capital Budget	\$3,614,467	\$3,688,202	\$73,735

Revenue

	2015-2016 Budgeted Revenues	2016-2017 Budgeted Revenues	Net Change	Percentage of Total Revenues
Property Tax/STAR	\$16,740,414	\$16,893,493	\$153,079	70.99%
Charges for Services	\$142,000	\$143,000	\$1,000	0.60%
Interest & Use of Property	\$39,000	\$41,000	\$2,000	0.17%
Refunds on Expenses	\$103,000	\$108,000	\$5,000	0.45%
State Aid	\$5,533,181	\$6,194,841	\$661,660	26.03%
Transfer for Debt/Appropriated Fund Balance	\$493,723	\$325,000	\$(168,723)	1.37%
Miscellaneous	\$98,400	\$91,000	\$(7,400)	0.38%
Total Revenues	\$23,149,718	\$23,796,334	\$646,616	100.00%

Additions to the Budget

- Staff
 - Additional Classroom Teachers (2.0 FTE)
 - Special Education Teacher Increase (0.4 FTE)
 - Social Studies Teacher Increase (0.4 FTE)
 - Art Teacher Increase (0.2 FTE)
 - Business Teacher Increase (0.4 FTE)
 - Re-Configure TA Position (Reduce TA by 0.2 FTE; Add 0.2 FTE Teacher)
 - Summer Mechanic

Additions to the Budget

- Professional Development
- Curriculum and Supplies
- Facilities Investment
 - Intruder Hardware
 - PAC Speaker System
 - High School Gym Floor Re-Finishing
 - Equipment Replacement

Propositions

- Bus Proposition (\$110,000)
- Capital Improvement – Pool (\$90,000)
- Capital Improvement – Bridge (\$275,000)

Bus Proposition

- The District maintains a multi-year plan for replacing buses.
 - Buses run approximately 10 – 12 years
- The District plans to purchase one 28-passenger bus and two seven passenger vans.
- In an effort to expand the length of service of the fleet, the District has chosen to not buy a 60 passenger bus this year.
- We will auction off three buses.
- The District will receive State Aid on the bus purchases at approximately 56% of costs.

Capital Improvement – Pool

- In November, the voters authorized an expenditure of \$75,000 or less for the replacement and reconstruction of the pool filtration system.
- After voter authorization, but prior to approval from the State Education Department to begin this project, the pool filtration system failed.
 - An emergency repair had to be completed in order to prevent further damage to pool and to allow for the school’s athletic teams and the community to use the pool.
 - The repair cost the district \$10,040.
 - The amount of the emergency repair is eligible for state aid.
- There will be a proposition on the May 17th ballot seeking voter authorization of an expenditure of \$90,000 or less for the replacement and reconstruction of the pool filtration system.
- The Board of Education made this decision in an effort to maximize the state aid the district receives from New York State.
- 61.8% of the expense of this project will be returned to the district from New York State.
- The Capital Reserve Fund will pay for the entire local share of this project; there is no increase in taxes as a result of this project.

Capital Improvement – Bridge

- Timeline:
 - April 2014 - the bridge at the elementary school was closed for safety reasons.
 - May 2015 - the voters authorized an expenditure of \$203,000 for the repair/replacement of the bridge and windows at the bus garage
 - October 2015 - the bids for the project were opened and it was determined by the Board of Education that all the bids were too high and it was financially prudent to revise the specifications and re-bid the project.
- Second round of bids led to a lower total cost for the project
 - total cost is still greater than \$203,000
- There will be a proposition on the May 17th ballot seeking voter authorization of an expenditure of \$275,000 or less for the bridge replacement, as well as the replacement of two sets of windows at the bus garage.
- The Board of Education made this decision in an effort to maximize the state aid the district receives from New York State.
- 61.8% of the expense of this project will be returned to the district from New York State.
- The Capital Reserve Fund will pay for the entire local share of this project; there is no increase in taxes as a result of this project.

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 10
 - In Person
 - Can request a ballot in person at the District Office
- Deadline to Return Ballot is 5:00 p.m. on May 17

For More Information

- Additional budget development information can be found at our website (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