



**AuSable Valley Central School**  
**BUDGET NEWSLETTER**  
**FOR 2011-2012 SCHOOL YEAR**  
**May 2011**



**Important  
Dates**

**BUDGET VOTE  
AND BOARD OF  
EDUCATION ELECTION**  
**TUESDAY**  
**MAY 17, 2011**  
 Polls Are Open From  
**12:00 Noon to 9:00 PM**  
 Middle/High School  
 Cafeteria  
 Clintonville, NY

**BUDGET HEARING**  
**Monday**  
**May 9, 2011**  
**6:30 PM**  
 Middle/High School  
 Auditorium  
 Clintonville, NY

**Propositions:**

**1.**

Vote on the  
2011-2012  
Tentative Budget

Shall the Board of Education of the AuSable Valley Central School District be authorized to expend the sum of \$27,934,707 for the 2011-2012 school year and to authorize the requisite portion thereof to be raised by taxation on the taxable property of the District?

**2.**

Vote on 1  
Board of Education  
Seat

Term A:  
James E. Martineau, Jr.

***Budget Message from The Board of Education & Superintendent Paul D. Savage, II***

On May 17, 2011, you will be asked to vote on the 2011-2012 AuSable Valley Central School District Budget. Your AVCS Board of Education, Superintendent of Schools, and Administration have spent months working cooperatively with all parties to develop a spending plan that attempts to meet the educational needs of our children, while balancing those costs with the community's ability to support. Due to the unprecedented decrease in state aid for schools this year (\$1.7 million GAP Reduction for AVCS), this has been a very challenging process and has resulted in significant district wide reductions at AVCS. This year's budget proposal includes up to 19 staff reductions including teaching, non-teaching and administrative positions. It will also include program reductions in several areas including the elimination of the Gifted Program, GED Program and the Alternative Education Program. There will also be reductions in athletics, supplies and contractual, maintenance, transportation and special education placements. Additional reductions were realized by voluntary salary freezes by the Superintendent of Schools, Business Official, Administrators and the entire AVCS Teaching staff. The voluntary salary freezes resulted in well over \$400,000 in savings alone.

The total proposed budget for the 2011-2012 school year is \$27,934,707, a 5.14% increase. Please note that the increase includes the first year of payments for the EXCEL capital project that the voters approved in 2007 and is offset by a corresponding increase in building aid. The proposed operating budget will actually see a decrease of -2.71%. The 2011-2012 estimated tax levy increase is 6.87%.

In Addition to the budget proposition, the voters will be asked to elect one member to the Board of Education to fill a three-year term. The Candidate is:

**Term A: James E. Martineau, Jr.**

We sincerely appreciate your continuing involvement and support for education in our wonderful school communities. You are invited to attend our annual *Budget Hearing on Monday, May 9, 2011 at 6:30 P.M.* in the auditorium at the Middle School-High School in Clintonville. The budget will be presented and reviewed in detail for the public.

Voting on the 2011-2012 proposed school budget and Board Member election will take place on *Tuesday, May 17, 2011, from Noon until 9:00 P.M.* in the cafeteria at the Middle School-High School in Clintonville.

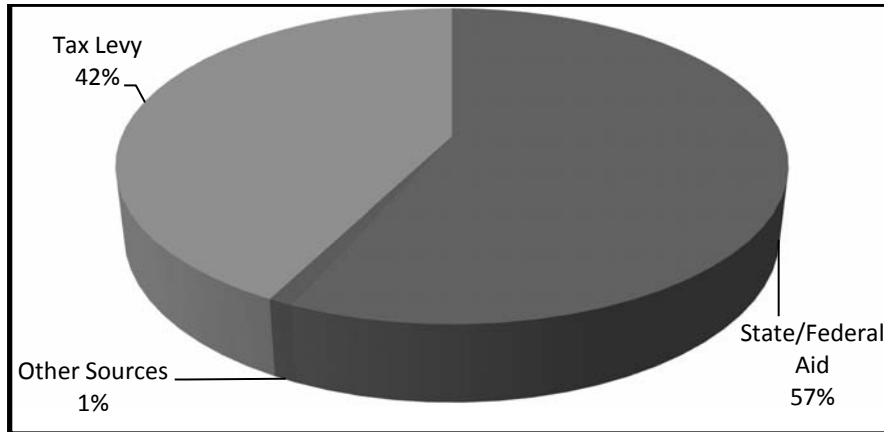
Sincerely,



**Paul D. Savage, II**  
**Superintendent**

**AVCS Board of Education**

## Revenue



Revenue	2010-2011	2011-2012
<b>State Aid Revenues</b>		
• Foundation Aid	\$9,892,062	\$9,892,062
• Transportation	1,716,482	1,646,224
• BOCES & Excess Cost Aid	820,763	899,480
• Library & Textbook Aid	87,111	83,299
• Hardware & Software Aid	31,500	31,500
• Net GAP Reduction	-870,779	-1,732,112
• Building aid	2,405,742	4,875,643
<b>Federal Aid Revenues</b>		
• Education Jobs Funds	357,000	0
• Medicaid B & D	215,000	125,000
<b>Other Revenues</b>		
• Interest on Investments	16,000	17,500
• Interest on Taxes & 480 Forest	109,000	109,000
• Use of Facility & Miscellaneous	29,000	58,600
• Refund of Prior Year's BOCES	125,000	85,000
<b>Tax Levy</b>	<b>11,035,461</b>	<b>11,793,511</b>
<b>Fund Balance Carryover</b>	<b>600,000</b>	<b>50,000</b>
<b>Total Revenues</b>	<b>\$26,569,342</b>	<b>\$27,934,707</b>

### Proposed Tax Summary

	2010-2011	Proposed 2011-2012	\$ Increase	% Increase
Tax Levy	\$11,035,461	\$11,793,511	\$758,050	6.87%

### Estimated Average Household Tax Impact After STAR Program

	Basic STAR	Senior Enhanced STAR
Household Assessed Value	\$100,000	\$100,000
Less STAR Exemption	-30,000	-60,100
Taxable Assessed Value	\$70,000	\$39,900
Estimated Proposed Increase To Tax Rate Per Thousand	.98	.98
Estimated Annual Increase From Tax Rate Increase	\$68.60	\$39.10

SCHOOL BUDGET HEARING  
MAY 9, 2011  
6:30 P.M.

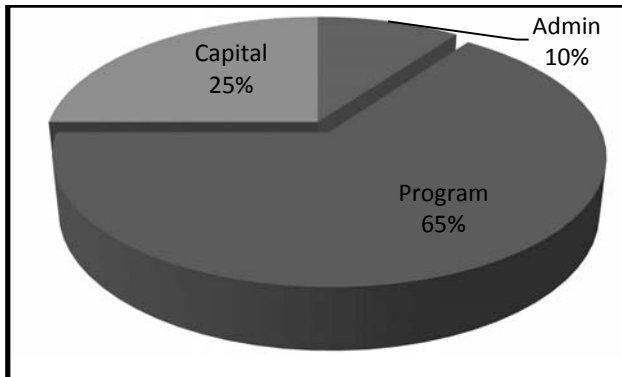
Middle School-High School Auditorium, Clintonville, NY

SCHOOL BUDGET VOTE  
MAY 17, 2011  
12:00 NOON - 9:00 P.M.

Middle School-High School Cafeteria, Clintonville, NY

Proposed Budget Summary				
	2010-2011	2011-2012	\$ Increase/(Decrease)	% Increase/(Decrease) to Total Budget
Operating Budget	\$23,674,342	\$22,952,716	(\$721,626)	(2.71)%
Capital Debt Budget*	2,895,000	4,981,991	2,086,991	7.85%
<b>Total Proposed Budget*</b>	<b>\$26,569,342</b>	<b>\$27,934,707</b>	<b>\$1,365,365</b>	<b>5.14%</b>

\*The first year of payments on the EXCEL Capital Project approved by the voters in 2007 will be made in the 2011-2012 school year and are included in the amounts shown. The District is receiving State Aid to offset the payments.



	2010-2011	2011-2012
Program	\$18,755,899	\$18,174,185
Administrative	\$2,933,231	\$2,810,395
Capital	\$4,880,212	\$6,950,127

New York State School Districts are required to present their proposed budgets to the public in three parts: Program, Administrative and Capital.

- The Program Budget includes Elementary and Secondary education, occupational education, remedial and special education programs, library and media services, interscholastic athletics, extracurricular, and other direct services to students.
- The Administrative Budget includes administrative costs associated with District management, financial, legal, supervision and School Board expenditures.
- The Capital Budget includes the maintenance & operation of the school buildings, grounds and utility charges. It also includes debt service on capital projects and buses.

Program Component	2010-2011	2011-2012
In-Service Training	\$14,500	\$9,000
Teaching		
K-6 Salaries	2,821,911	2,732,552
7-12 Salaries	3,828,882	3,415,570
Non-Inst. Salaries	365,087	363,741
Substitute Salaries	240,000	230,000
Contractual	49,500	40,750
Materials & Supplies	116,675	83,805
Textbooks	87,500	87,500
BOCES Services	23,500	8,500
Students with Disabilities		
Instructional Salaries	1,008,606	1,026,188
Non-Inst. Salaries	66,930	104,103
Contractual	15,000	12,000
Materials & Supplies	12,000	9,000
Textbooks	4,500	4,500
BOCES Services	1,466,500	1,167,188
Occupational Education	387,400	348,520
Federal Program Transfers	24,000	24,000
School Library	159,516	151,244
Computer Assisted Inst.	221,643	274,431
Pupil Services		
Guidance & Attendance	432,919	395,304
Health	153,498	143,677
Co-Curricular Activities	35,000	33,500
Interscholastic	197,500	177,922
Civic & Youth	37,777	40,000
Pupil Transportation	1,489,260	1,445,990
Employee Benefits	5,496,295	5,845,200
<b>Total Program Component</b>	<b>\$18,755,899</b>	<b>\$18,174,185</b>

Administrative Component	2010-2011	2011-2012
Board of Education	\$26,198	\$23,601
Central Administration		
Administrative	379,026	373,814
Treasurer	39,993	39,493
Auditing	18,252	18,362
Purchasing	27,353	20,156
Tax Collector	21,972	22,341
Staff-Legal, Record Mgmt & Public Info	69,543	50,703
Central Services-Printing & Mailing	61,000	55,300
Special Items-Insurance	96,000	94,500
Administrative Supervision		
Supervision	678,740	562,305
BOCES Administration	534,729	524,447
Curriculum Development	25,000	21,000
Employee Benefits	955,425	1,004,373
<b>Total Administrative Component</b>	<b>\$2,933,231</b>	<b>\$2,810,395</b>

Capital Component	2010-2011	2011-2012
Operations & Maintenance	\$1,478,060	\$1,416,690
Employee Benefits	504,652	548,946
Tax Refunds	2,500	2,500
Debt Service	2,895,000	4,981,991
<b>Total Capital Component</b>	<b>\$4,880,212</b>	<b>\$6,950,127</b>

**Board of Education**

Mary B. Bailey, President  
Sherry A. Snow, Vice President  
Scott R. Bombard  
Robert E. Douglas  
Robyn M. Pray  
Susan J. Richards  
David B. Whitford

**Superintendent**

Paul D. Savage, II

**Proposed Budget & Tax Levy Increases With Prior 5-Year History**

Year	% Budget Increase	% Tax Levy Increase	% Tax Rate Increase
2011-2012 (Proposed)*	5.14%	6.87%	6.87%
2010-2011	0.76%	3.10%	-4.21%
2009-2010	1.52%	2.90%	-4.51%
2008-2009	4.30%	3.90%	-1.32%
2007-2008*	9.79%	2.80%	-6.54%
2006-2007	6.70%	3.80%	-8.90%

\*Indicates First Year of Capital Project Payment Included

**Voter Qualifications**

1. Citizen of the United States
2. Be eighteen years of age or older
3. Be a resident of the District for a period of thirty days prior to the election at which he or she votes
4. Be qualified to register to vote at an election in accordance with the provisions of the election law

**Questions**

**What is the 2011-2012 Contingency Budget?**

The State laws establish a school's contingency budget at 120% of the consumer price index (CPI) or 4%, whichever is less. This year the CPI was established at 1.60%, this multiplied times 120% results in a 1.92% allowable increase by law. The law exempts capital project and debt service expenditures from the calculation. This Year's contingency budget was calculated to be \$29,110,880 which is far greater than the \$27,934,707 budget proposed to the voters for approval.

**What happens if the budget is voted down?**

If the budget is voted down the Board has 3 options:

- Put the same budget out for a re-vote
- Put an adjusted budget out for vote
- Adopt a contingency budget, this budget could not be more the original budget presented for approval.

*AuSable Valley Festival of the Arts  
Tuesday, May 17, 2011  
12-8 p.m. – MS-HS Gym  
Featuring Artwork & Performances  
From K-12 Students*

*Elementary Concert  
Tuesday, May 17, 2011  
6:30 p.m. – MS-HS Auditorium  
Featuring Performances From The AuSable  
Forks Elementary School & The Keeseville  
Elementary School*

**SCHOOL BUDGET HEARING**

**MAY 9, 2011  
6:30 P.M.**

**Middle School-High School Auditorium, Clintonville, NY**

**SCHOOL BUDGET VOTE**

**MAY 17, 2011  
12:00 NOON – 9:00 P.M.**

**Middle School-High School Cafeteria, Clintonville, NY**

**AuSable Valley Central School  
1273 RT 9N  
Clintonville, NY 12924**

**Non-Profit Organization  
U.S. Postage Paid  
Permit #1  
AuSable Forks, NY 12912**

**One Per Family**