



AuSable Valley Central School
BUDGET NEWSLETTER
FOR 2019-2020 SCHOOL YEAR
May 2019



Important Dates

BUDGET VOTE AND BOARD OF EDUCATION ELECTION TUESDAY MAY 21, 2019
 Polls Are Open From 12:00 Noon to 9:00 pm
 Middle/High School Cafeteria
 Clintonville, NY

BUDGET HEARING
 Tuesday
 May 14, 2019
 6:00 pm
 Middle/High School Auditorium
 Clintonville, NY

Propositions:

1.
Vote on the 2019-2020 Tentative Budget
 Shall the Board of Education of the AuSable Valley Central School District be authorized to expend the sum of \$33,860,944 for the 2019-2020 school year and to authorize the requisite portion thereof to be raised by taxation on the taxable property of the District?

2.
Vote on 3 Board of Education Seats
(all Unopposed)
Term A:
 Scott R. Bombard
Term: B
 Susan J. Richards
Term C:
 David B. Whitford

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

On May 21, 2019, you will be asked to vote on the 2019-2020 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 the plan. The total proposed budget for the 2019-2020 school year is \$33,860,944, a 2.37% increase in spending over last year.

This proposed budget will result in a tax levy increase of 2.62%. The proposed 2019-2020 tax levy increase is less than the State Tax Cap Threshold as calculated for AVCS. This is the eighth year of the new tax cap legislation that regulates tax levy increases for all New York State Schools. Each school district's tax cap/threshold will vary depending on their specific data and information. The 2019-2020 maximum allowable limit for AVCS is 2.69%. As noted, we are proposing a 2.62% tax levy increase which is less than the maximum allowable limit.

In addition to the Budget Proposition, the voters will be asked to elect three (3) members to the Board of Education to each fill a three-year term. The candidates are:

- Term A: Scott R. Bombard (unopposed)**
- Term B: Susan J. Richards (unopposed)**
- Term C: David B. Whitford (unopposed)**

We sincerely appreciate your continued involvement and support for education in our wonderful school communities. You are invited to attend our annual *Budget Hearing on Tuesday, May 14, 2019, at 6:00 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.

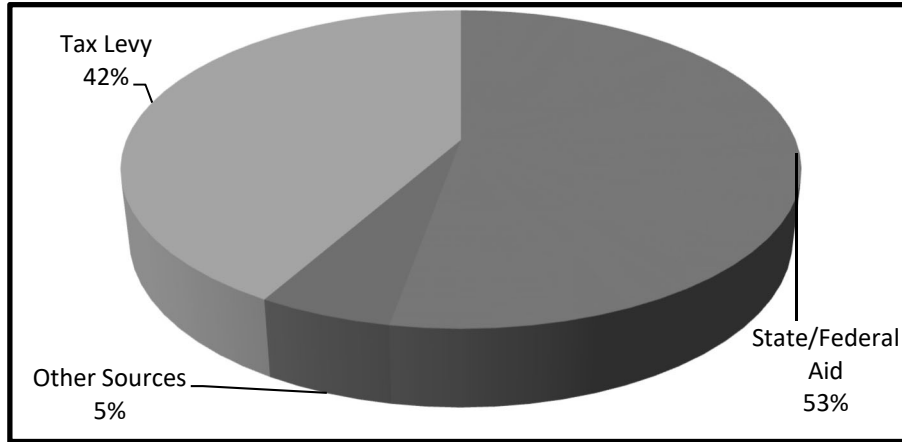
Voting on the 2019-2020 proposed school budget and Board Member elections will take place on *Tuesday, May 21, 2019, from noon until 9:00 p.m.* in the cafeteria at the Middle School-High School in Clintonville.

Sincerely,

Paul D. Savage II
Superintendent

AVCS Board of Education

Revenue



Revenue	2019-2020	2018-2019
State Aid Revenues		
Foundation Aid	\$11,329,627	11,004,120
Transportation Aid	1,643,574	1,571,000
BOCES, High Cost & Homeless Aid	921,030	904,743
High Tax Aid	283,996	283,996
Library & Textbook Aid	73,685	72,948
Hardware & Software Aid	32,940	32,361
Building Aid	3,625,792	3,635,624
Federal Aid Revenues		
Medicaid B & D	164,000	164,000
Other Revenues		
Interest on Investments	30,000	30,000
Interest on Taxes & 480 Forest	103,300	103,300
Use of Facility & Miscellaneous	357,800	291,795
Refund of Prior Year's BOCES	75,000	150,000
Tax Levy	14,168,500	13,807,192
Fund Balance/Reserves	1,051,700	1,025,000
Total Revenues	\$33,860,944	\$33,076,079

Proposed Tax Summary

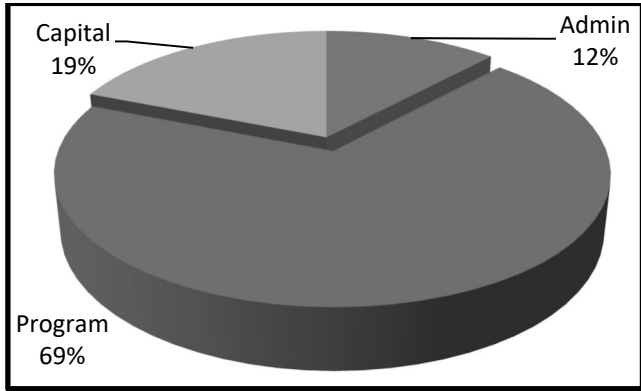
	Proposed 2019-2020	Adopted 2018-2019	\$ Increase	% Increase
Tax Levy	\$14,168,500	\$13,807,192	\$361,308	2.62%

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	-66,800
Taxable Assessed Value	\$70,000	\$33,200
Estimated Proposed Increase To Tax Rate Per Thousand	\$0.45	\$.45
Estimated Annual Increase From Tax Rate Increase	\$32	\$15

<p>SCHOOL BUDGET HEARING MAY 14, 2019 6:00 P.M. Middle School-High School Auditorium, Clintonville, NY</p>	<p>SCHOOL BUDGET VOTE MAY 21, 2019 12:00 NOON - 9:00 P.M. Middle School-High School Cafeteria, Clintonville, NY</p>
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Proposed Budget Summary				
	2019-2020	2018-2019	\$ Increase	% Increase/(Decrease) to Total Budget
Total Proposed Budget	\$33,860,944	\$33,076,079	\$784,865	2.37%



	2019-2020	2018-2019
Program	\$23,202,070	\$22,635,193
Administrative	\$4,112,587	\$3,994,885
Capital	\$6,546,287	\$6,446,001

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	2019-2020	2018-2019
In-Service Training	\$37,500	\$37,500
Teaching		
K-6 Salaries	3,099,785	3,313,184
7-12 Salaries	3,044,630	3,253,087
Non-Inst. Salaries	561,083	495,014
Substitute Salaries	190,000	195,000
Contractual	187,100	235,550
Materials & Supplies	125,800	120,415
Textbooks	87,500	87,500
BOCES Services	70,500	69,500
Students with Disabilities		
Instructional Salaries	1,377,104	1,333,082
Non-Inst. Salaries	150,885	146,561
Contractual	60,000	60,000
Materials & Supplies	15,000	15,000
Textbooks	3,500	3,500
BOCES & Tuition	1,454,391	1,320,500
Occupational Education	522,000	574,444
Inter-fund Transfers	113,500	113,500
School Library	160,947	163,415
Computer Assisted Inst.	466,730	396,106
Pupil Services		
Guidance & Attendance	658,041	596,647
Health	147,290	216,814
Co-Curricular Activities	45,000	40,250
Interscholastic	265,616	244,500
Civic & Youth	50,700	50,500
Pupil Transportation	1,657,479	1,614,761
Employee Benefits	8,649,989	7,938,863
Total Program Component	\$23,202,070	\$22,635,193

Administrative Component	2019-2020	2018-2019
Board of Education	\$23,200	\$25,133
Central Administration		
Administrative	531,570	538,714
Treasurer	61,188	37,699
Auditing	19,050	19,000
Purchasing	26,600	39,769
Tax Collector	25,455	25,024
Staff-Legal, Record Mgmt. & Public Info.	56,500	78,290
Central Services-Printing & Mailing	48,650	47,800
Special Items-Insurance	99,500	98,000
Administrative Supervision		
Supervision	656,441	693,984
BOCES Administration	779,742	726,032
Curriculum Development	35,000	32,500
Employee Benefits	1,749,691	1,632,940
Total Administrative Component	\$4,112,587	\$3,994,885

Capital Component	2019-2020	2018-2019
Operations & Maintenance	\$1,698,569	\$1,638,594
Employee Benefits	872,243	825,268
Tax Refunds	7,500	7,500
Debt Service	3,967,975	3,974,639
Total Capital Component	\$6,546,287	\$6,446,001

SCHOOL BUDGET HEARING MAY 14, 2019 6:00 P.M. Middle School-High School Auditorium, Clintonville, NY	SCHOOL BUDGET VOTE MAY 21, 2019 12:00 NOON - 9:00 P.M. Middle School-High School Cafeteria, Clintonville, NY
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Board of Education

Scott R. Bombard, President
James E. Martineau, Jr., Vice President
Mark J. Allen
Robyn M. Pray
Susan J. Richards
Sherry A. Snow
David B. Whitford

Superintendent

Paul D. Savage II

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

Year	% Budget Increase (Decrease)	% Tax Levy Increase	% Tax Rate Increase
2019-2020 Proposed	2.37%	2.62%	2.62%
2018-2019	3.36%	2.33%	1.60%
2017-2018	-0.55%	0.87%	-1.92%
2016-2017	3.05%	2.35%	1.90%
2015-2016	3.10%	2.19%	1.75%
2014-2015	2.05%	2.12%	0.55%

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 30 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

*AuSable Valley Festival of the Arts
Tuesday, May 21, 2019
12-8 p.m. – MS-HS Gym
Featuring Artwork & Performances
From K-12 Students*

*Elementary Concert
Tuesday, May 21, 2019
6:30 p.m. – MS-HS Auditorium
Featuring Performances From The AuSable
Forks Elementary School & The Keeseville
Elementary School*

Questions

How are School District Tax Caps calculated?

School districts are now subject to the new Tax Cap legislation. Each school district’s calculation will be different based on their specific data. The district starts with the prior year tax levy and then adds a growth factor established by the State to the levy, and then the district subtracts prior year exemptions and adds or subtracts changes in PILOT programs. Once the growth factor, exemptions and PILOT numbers are added/subtracted to the prior year levy, it is then multiplied by 1.02% or CPI (2.44%), whichever is less. This establishes a tax levy limit, which is the limit before adding exemption amounts to the levy. Then the district will add exemptions such as Capital Debt Service and retirement amounts in excess of 2% to the levy to come up with a Maximum Allowable Levy, which is the amount of levy that requires a simple majority vote to pass. Any proposed tax levy in excess of the limit requires a super majority (60%) to pass. The Maximum Allowable Limit for AuSable Valley this year is 2.69%. The District is proposing a 2.62% tax levy increase.

What is the 2019-2020 Contingency Budget?

The State laws establish a school’s contingency budget as a budget with a zero percent increase in the tax levy. Also, the administrative component of the budget may not exceed the prior year percentage as compared to the program component.

How does the bus vote impact taxes?

Although bus purchases were approved by a public vote in October, the actual tax increase for the buses is included in the annual May budget vote. There is not a separate tax increase due to the Bus vote.

**SCHOOL BUDGET HEARING
MAY 14, 2019
6:00 P.M.**

Middle School–High School Auditorium, Clintonville, NY

**SCHOOL BUDGET VOTE
MAY 21, 2019
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