



AuSable Valley Central School
BUDGET NEWSLETTER
 FOR 2015-2016 SCHOOL YEAR
 May 2015



Important Dates

BUDGET VOTE AND BOARD OF EDUCATION ELECTION
TUESDAY
MAY 19, 2015
 Polls Are Open From
 12:00 noon to 9:00 pm
 Middle/High School
 Cafeteria
 Clintonville, NY

BUDGET HEARING
 Monday
 May 11, 2015
 6:30 pm
 Middle/High School
 Auditorium
 Clintonville, NY

Propositions:

1.
 Vote on the
 2015-2016
 Tentative Budget
 Shall the Board of
 Education of the AuSable
 Valley Central School
 District be authorized to
 expend the sum of
 \$31,224,352 for the 2015-
 2016 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:
 Mark J. Allen
 Term B:
 Robyn M. Pray
 Term C:
 Sherry A. Snow

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

On May 19, 2015, you will be asked to vote on the 2015-2016 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 2015-2016 school year is \$31,224,352, a 3.10% increase in spending over last year. This budget increase will result in a 2.19% increase in the tax levy.

The proposed 2015-2016 tax levy increase of 2.19% equals the State Tax Cap Threshold calculation for AVCS. This is the fourth 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 2015-2016 maximum allowable limit for AVCS is 2.19%. As noted, we are proposing a 2.19% tax levy increase which equals 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: Mark J. Allen (unopposed)
- Term B: Robyn M. Pray (unopposed)
- Term C: Sherry A. Snow (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 Monday, May 11, 2015, 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.

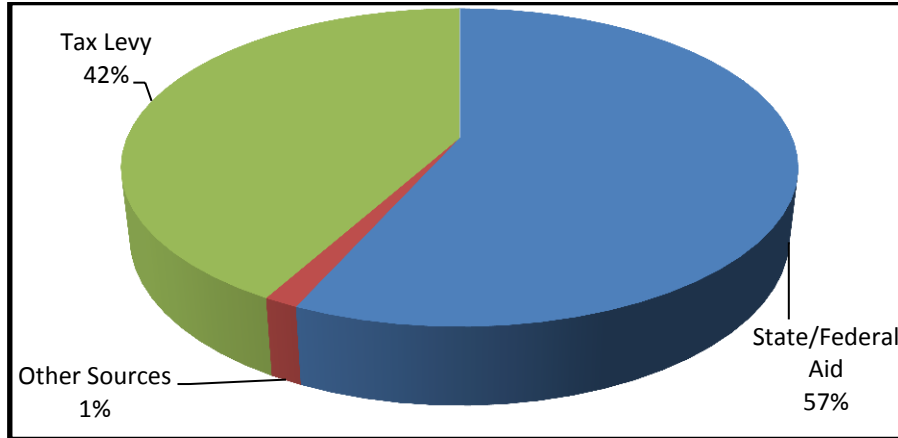
Voting on the 2015-2016 proposed school budget and Board Member election will take place on *Tuesday, May 19, 2015, from noon until 9:00 p.m.* in the cafeteria at the Middle School-High School in Clintonville.

Sincerely,

Paul D. Savage, II
Superintendent

AVCS Board of Education

Revenue



Revenue	2015-2016	2014-2015
State Aid Revenues		
• Foundation Aid	\$10,103,352	\$10,066,108
• Transportation	1,484,032	1,439,539
• BOCES & High Cost Aid	870,280	799,767
• High Tax Aid	283,996	283,996
• Library & Textbook Aid	75,109	78,720
• Hardware & Software Aid	32,765	32,672
• Net GAP Reduction	-41,491	-450,372
• Building Aid	4,915,626	4,870,935
Federal Aid Revenues		
• Medicaid B & D	115,000	125,000
Other Revenues		
• Interest on Investments	3,500	3,500
• Interest on Taxes & 480 Forest	103,300	103,300
• Use of Facility & Miscellaneous	154,900	57,900
• Refund of Prior Year's BOCES	55,000	85,000
Tax Levy	13,068,983	12,789,022
Fund Balance Carryover	0	0
Total Revenues	\$31,224,352	\$30,285,087

Proposed Tax Summary

	Proposed 2015-2016	Adopted 2014-2015	\$ Increase	% Increase
Tax Levy	\$13,068,983	\$12,789,022	\$279,961	2.19%

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	-60,000
Taxable Assessed Value	\$70,000	\$40,000
Estimated Proposed Increase To Tax Rate Per Thousand	.36	.36
Estimated Annual Increase From Tax Rate Increase	\$25.20	\$14.40

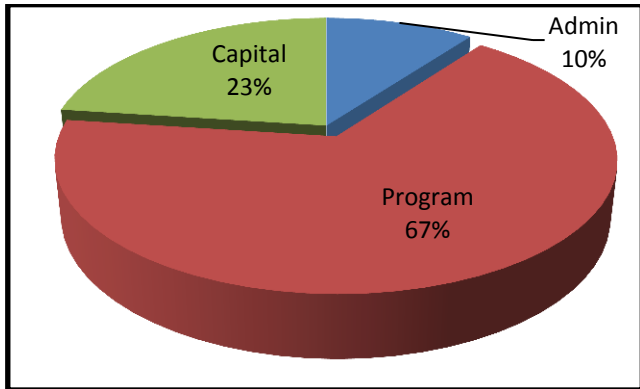
SCHOOL BUDGET HEARING
MAY 11, 2015
6:30 P.M.

Middle School-High School Auditorium, Clintonville, NY

SCHOOL BUDGET VOTE
MAY 19, 2015
12:00 NOON - 9:00 P.M.

Middle School-High School Cafeteria, Clintonville, NY

Proposed Budget Summary				
	2015-2016	2014-2015	\$ Increase/(Decrease)	% Increase/(Decrease) to Total Budget
Total Proposed Budget	\$31,224,352	\$30,285,087	\$939,265	3.10%



	2015-2016	2014-2015
Program	\$20,754,204	\$20,211,401
Administrative	\$3,261,457	\$3,168,695
Capital	\$7,208,691	\$6,904,991

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	2015-2016	2014-2015
In-Service Training	\$44,000	\$30,000
Teaching		
K-6 Salaries	3,178,351	3,007,948
7-12 Salaries	3,562,379	3,643,459
Non-Inst. Salaries	445,522	400,439
Substitute Salaries	232,500	245,000
Contractual	76,850	46,750
Materials & Supplies	101,350	90,305
Textbooks	87,500	107,500
BOCES Services	40,000	13,000
Students with Disabilities		
Instructional Salaries	1,185,740	1,236,301
Non-Inst. Salaries	142,655	88,467
Contractual	39,500	33,500
Materials & Supplies	9,000	9,000
Textbooks	3,000	3,000
BOCES Services	1,418,908	1,151,600
Occupational Education	528,860	358,852
Inter-fund Transfers	74,000	24,000
School Library	170,846	166,546
Computer Assisted Inst.	295,447	294,043
Pupil Services		
Guidance & Attendance	495,734	470,708
Health	161,756	152,075
Co-Curricular Activities	37,500	35,000
Interscholastic	211,350	197,300
Civic & Youth	48,000	40,500
Pupil Transportation	1,483,974	1,424,540
Employee Benefits	6,679,482	6,941,568
Total Program Component	\$20,754,204	\$20,211,401

Administrative Component	2015-2016	2014-2015
Board of Education	\$21,963	\$21,029
Central Administration		
Administrative	410,743	407,272
Treasurer	33,772	32,810
Auditing	11,500	11,000
Purchasing	23,000	22,425
Tax Collector	23,746	23,376
Staff-Legal, Record Mgmt. & Public Info.	61,334	56,142
Central Services-Printing & Mailing	57,300	55,300
Special Items-Insurance	95,000	94,250
Administrative Supervision		
Supervision	627,204	611,916
BOCES Administration	703,888	632,555
Curriculum Development	25,000	21,000
Employee Benefits	1,167,007	1,179,620
Total Administrative Component	\$3,261,457	\$3,168,695

Capital Component	2015-2016	2014-2015
Operations & Maintenance	\$1,516,935	\$1,443,387
Employee Benefits	668,756	630,175
Tax Refunds	7,500	2,500
Debt Service	5,015,500	4,828,929
Total Capital Component	\$7,208,691	\$6,904,991

SCHOOL BUDGET HEARING MAY 11, 2015 6:30 P.M. Middle School-High School Auditorium, Clintonville, NY	SCHOOL BUDGET VOTE MAY 19, 2015 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
Mary B. Bailey, Vice President
James E. Martineau, Jr.
Robyn M. Pray
Susan J. Richards
Sherry A. Snow
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
2015-2016 Proposed	3.10%	2.19%	2.19%
2014-2015	2.05%	2.12%	0.55%
2013-2014	4.85%	3.80%	2.74%
2012-2013	1.33%	2.30%	2.23%
2011-2012	5.14%	6.87%	9.42%
2010-2011	0.76%	3.10%	-4.21%

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 19, 2015
12-8 p.m. – MS-HS Gym
Featuring Artwork & Performances
From K-12 Students*

*Elementary Concert
Tuesday, May 19, 2015
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, 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 2.19%. The District is proposing a 2.19% tax levy increase.

What is the 2015-2016 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.

SCHOOL BUDGET HEARING

**MAY 11, 2015
6:30 P.M.**

Middle School–High School Auditorium, Clintonville, NY

SCHOOL BUDGET VOTE

MAY 19, 2015

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