



AuSable Valley Central School
BUDGET NEWSLETTER
 FOR 2017-2018 SCHOOL YEAR
 May 2017



Important Dates

BUDGET VOTE AND BOARD OF EDUCATION ELECTION TUESDAY
MAY 16, 2017
 Polls Are Open From 12:00 Noon to 9:00 pm
 Middle/High School Cafeteria
 Clintonville, NY

BUDGET HEARING
 Tuesday
 May 9, 2017
 6:30 pm
 Middle/High School Auditorium
 Clintonville, NY

Propositions:

1.
 Vote on the 2017-2018 Tentative Budget
 Shall the Board of Education of the AuSable Valley Central School District be authorized to expend the sum of \$31,999,783 for the 2017-2018 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 (Unopposed)
 Term A:
 James E. Martineau, Jr.

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

On May 16, 2017, you will be asked to vote on the 2017-2018 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 2017-2018 school year is \$31,999,783, a 0.55% decrease in spending under last year.

This proposed budget will result in a tax levy increase that is less than 1%. The proposed 2017-2018 tax levy increase is 0.87%, and is equal to the State Tax Cap Threshold calculation for AVCS. This is the sixth 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 2017-2018 maximum allowable limit for AVCS is 0.87%. As noted, we are proposing a 0.87% tax levy increase which is equal to the maximum allowable limit.

In addition to the Budget Proposition, the voters will be asked to elect one (1) member to the Board of Education to fill a three-year term. The candidate is:

Term A: James E. Martineau, Jr. (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 9, 2017, 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.

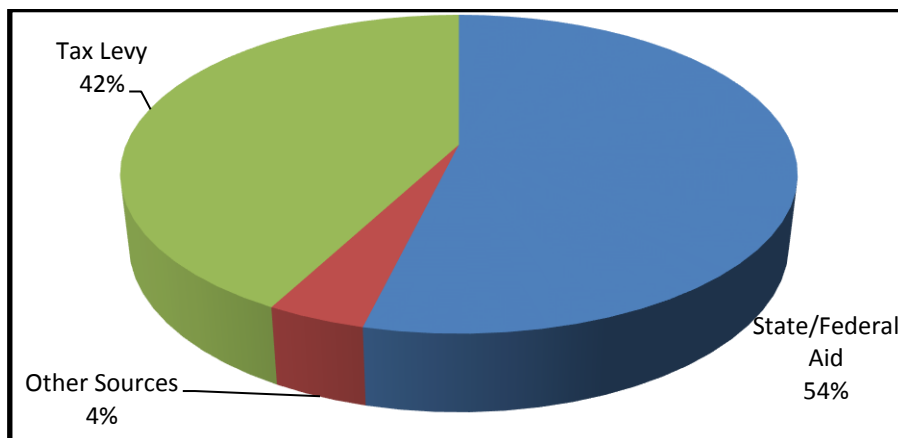
Voting on the 2017-2018 proposed school budget and Board Member election will take place on *Tuesday, May 16, 2017, from noon until 9:00 p.m.* in the cafeteria at the Middle School-High School in Clintonville.

Sincerely,

Paul D. Savage II
Superintendent

AVCS Board of Education

Revenue



Revenue	2017-2018	2016-2017
State Aid Revenues		
• Foundation Aid	\$10,691,925	\$10,345,356
• Transportation Aid	1,452,749	1,485,000
• BOCES & High Cost Aid	892,878	848,000
• High Tax Aid	283,996	283,996
• Library & Textbook Aid	74,291	74,288
• Hardware & Software Aid	32,379	31,985
• Building Aid	3,644,458	4,925,236
Federal Aid Revenues		
• Medicaid B & D	150,000	100,000
Other Revenues		
• Interest on Investments	7,000	2,000
• Interest on Taxes & 480 Forest	108,300	103,300
• Use of Facility & Miscellaneous	229,615	149,900
• Refund of Prior Year's BOCES	140,000	100,000
Tax Levy	13,492,192	13,376,104
Fund Balance/Reserve Carryover	800,000	350,000
Total Revenues	\$31,999,783	\$32,175,165

Proposed Tax Summary

	Proposed 2017-2018	Adopted 2016-2017	\$ Increase	% Increase
Tax Levy	\$13,492,192	\$13,376,104	\$116,088	0.87%

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	-60,000
Taxable Assessed Value	\$70,000	\$40,000
Estimated Proposed Increase To Tax Rate Per Thousand	.15	.15
Estimated Annual Increase From Tax Rate Increase	\$10	\$6

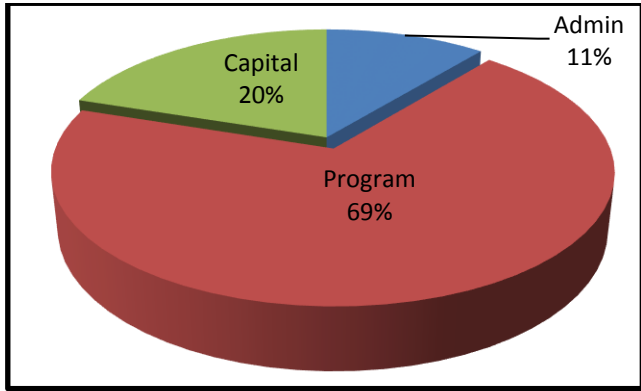
SCHOOL BUDGET HEARING
MAY 9, 2017
6:30 P.M.

Middle School-High School Auditorium, Clintonville, NY

SCHOOL BUDGET VOTE
MAY 16, 2017
12:00 NOON - 9:00 P.M.

Middle School-High School Cafeteria, Clintonville, NY

Proposed Budget Summary				
	2017-2018	2016-2017	\$ Increase/(Decrease)	% Increase/(Decrease) to Total Budget
Total Proposed Budget	\$31,999,783	\$32,175,165	(\$175,382)	(0.55%)



	2017-2018	2016-2017
Program	\$22,095,050	\$21,307,838
Administrative	\$3,559,996	\$3,337,136
Capital	\$6,344,737	\$7,530,191

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	2017-2018	2016-2017
In-Service Training	\$57,500	\$47,500
Teaching		
K-6 Salaries	3,199,456	3,158,577
7-12 Salaries	3,676,004	3,550,871
Non-Inst. Salaries	489,901	471,002
Substitute Salaries	225,000	190,000
Contractual	97,075	207,075
Materials & Supplies	113,665	113,665
Textbooks	87,500	87,500
BOCES Services	69,500	47,000
Students with Disabilities		
Instructional Salaries	1,517,680	1,298,798
Non-Inst. Salaries	158,822	157,159
Contractual	60,000	45,000
Materials & Supplies	15,000	12,500
Textbooks	3,500	3,500
BOCES Services	1,316,500	1,401,935
Occupational Education	793,572	550,000
Inter-fund Transfers	113,500	74,000
School Library	156,713	151,512
Computer Assisted Inst.	430,370	309,071
Pupil Services		
Guidance & Attendance	587,725	558,645
Health	171,941	165,302
Co-Curricular Activities	39,100	37,500
Interscholastic	242,672	256,250
Civic & Youth	46,500	46,500
Pupil Transportation	1,599,615	1,521,264
Employee Benefits	6,826,239	6,845,712
Total Program Component	\$22,095,050	\$21,307,838

Administrative Component	2017-2018	2016-2017
Board of Education	\$24,780	\$24,109
Central Administration		
Administrative	489,991	439,514
Treasurer	36,639	35,159
Auditing	18,000	18,500
Purchasing	40,106	23,533
Tax Collector	24,617	24,152
Staff-Legal, Record Mgmt. & Public Info.	77,294	64,546
Central Services-Printing & Mailing	47,300	57,300
Special Items-Insurance	94,500	98,500
Administrative Supervision		
Supervision	697,374	634,602
BOCES Administration	647,456	750,898
Curriculum Development	27,500	27,500
Employee Benefits	1,334,439	1,138,823
Total Administrative Component	\$3,559,996	\$3,337,136

Capital Component	2017-2018	2016-2017
Operations & Maintenance	\$1,702,808	\$1,565,702
Employee Benefits	670,950	604,169
Tax Refunds	7,500	7,500
Debt Service	3,963,479	5,352,820
Total Capital Component	\$6,344,737	\$7,530,191

SCHOOL BUDGET HEARING MAY 9, 2017 6:30 P.M. Middle School-High School Auditorium, Clintonville, NY	SCHOOL BUDGET VOTE MAY 16, 2017 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
2017-2018 Proposed	-0.55%	0.87%	0.87%
2016-2017	3.05%	2.35%	1.90%
2015-2016	3.10%	2.19%	1.75%
2014-2015	2.05%	2.12%	0.55%
2013-2014	4.85%	3.80%	2.74%
2012-2013	1.33%	2.30%	2.23%

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 16, 2017
12-8 p.m. – MS-HS Gym
Featuring Artwork & Performances
From K-12 Students*

*Elementary Concert
Tuesday, May 16, 2017
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 (1.0126%), 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 0.87%. The District is proposing a 0.87% tax levy increase.

What is the 2017-2018 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 February, 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 9, 2017
6:30 P.M.**

Middle School–High School Auditorium, Clintonville, NY

SCHOOL BUDGET VOTE

MAY 16, 2017

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