

# Alden Central School District



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2019-20 Budget  
Board of Education Meeting  
March 7, 2019

# Agenda

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- Board member questions from February 7<sup>th</sup> presentation
- State update
- Review of equipment, maintenance projects, transfer to capital and bus replacement schedule
- Transportation and Buildings and Grounds propositions
- Where do we go from here...
- Discussion



## State Update



- The Governor released the “30-Day Amendments” to his original budget proposal
- The Cuomo administration continues to predict a \$2.3 billion shortfall in its proposed \$175 billion budget
- State Aid was not impacted as part of the “30-Day Amendments”
- The Senate, Assembly and Governor are in disagreement over the projected gap, which could delay the approval of a State budget.

# Proposed Equipment Requests

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# 2019-20 Equipment Requests

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## **Classroom Technology (\$85,840)**

- Eligible for State Hardware Aid – Either expend it or lose it

## **Program Related Equipment Requests (\$76,187)**

- High School
  - Realcare babies and a Powermatic lathe
- Library furniture – High School Phase 2 - One to the World In Middle School and Intermediate School
- Health/Nursing Services
  - Audiometer
- Athletic program equipment
  - Moveable steel team benches



# 2019-20 Equipment Requests

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## Maintenance and Health/Safety Equipment Requests (\$47,000)

- Automated external defibrillators
- Wet/dry vacuums
- Scrubber machines
- Carpet fans
- Lawnmower
- Carpet spotter machine
- HVAC recovery machine
- Pipe threader
- Swipe card access reader equipment



## Transportation (\$3,500)

- Garage equipment replacement, if needed

# Proposed Maintenance Projects

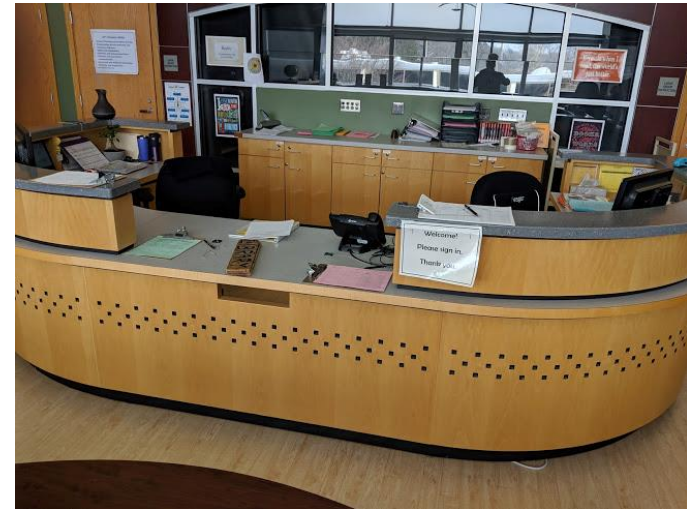
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# Buildings and Grounds Maintenance Projects

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## High School

- Replace chalkboards with whiteboards
- Paint various classrooms
- Install additional security cameras
- One to the World Initiatives:
  - Electrical work to retrofit stationary tables in DLL with power/USB ports
  - Move and rewire the circulation desk

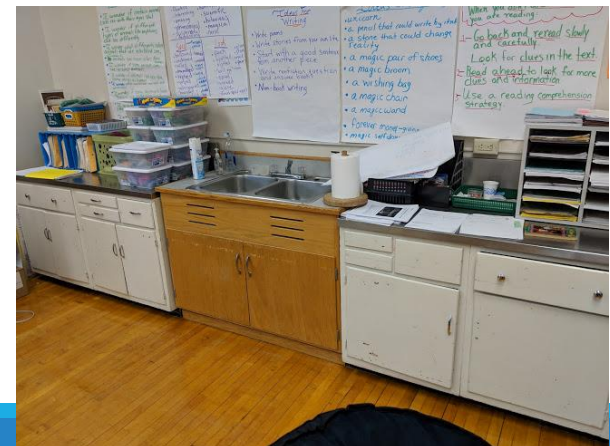




# Buildings and Grounds Maintenance Projects

## Intermediate/Middle Schools

- Install additional security cameras
- Paint various classrooms
- Continue to replace blinds – Intermediate School
- Paint window frames and sashes on 1936 building
- Install new shelving and sink – Intermediate School
- Install electrical connections and power for charging stations



# Buildings and Grounds Maintenance Projects

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## Primary School

- Install access controls to exterior doors
- Install additional security cameras
- Paint exterior wall panels in courtyard
- Paint various classrooms
- Paint/powder coat boys lavatory
- Fix outside drinking fountain by playground
- Add additional seating by playground
- Install additional ceiling fans in the cafeteria



# Buildings and Grounds Maintenance Projects

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## Athletics

- Top dress and reseed various grounds and fields
- Paint for athletic fields
- Fertilize and weed prevention



# Buildings and Grounds Maintenance Projects

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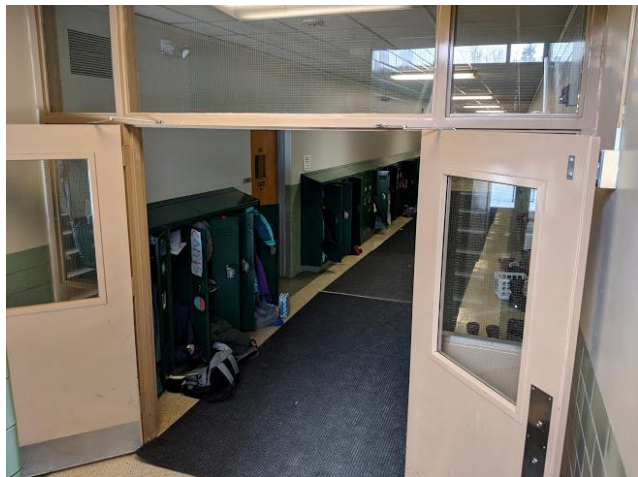
## General Grounds and Facilities Improvements

- Repair catch basins and curbs as needed
- Rebuild Tecogen engine
- Replace network video recorder
- Security camera replacement





# Capital Outlay Project



The 2019-20 project includes the demolition of interior walls, ceilings, lighting and doors at the Intermediate School north entrance (playground entrance). Install new fire rated walls and doors, including accommodations for ADA accessibility and an “area of refuge” per building code. This project will help in the preparation for Phase 3 of Vision 20/20.

- The cost of this expenditure is \$100,000
- The District will receive approximately 78% of the repair cost back the following year in Building Aid revenue

# Proposed Propositions

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# Bus Replacement Schedule

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- Fleet consists of 51 buses, vans and other vehicles
- Our fleet traveled approximately 555,000 miles last year
- Typically, fleet vehicles are replaced when they are 10 years or older and in excess of 100,000 miles driven, based on the bus replacement schedule
- Buses are purchased with existing Capital Reserve Funds and do not impact the General Fund Budget



# Proposed Proposition

## Use of School Bus Capital Reserve

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- Authorize the purchase of:
  - Two (2) 66-passenger buses
  - Three (3) 29-passenger buses
- Maximum cost not to exceed \$435,000
- Expense to be paid from existing voter approved capital reserve funds
- Voter approval required to expend capital reserve funds
- No tax impact



# Proposed Proposition

## Use of Buildings and Grounds

### Capital Reserve

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- Authorize the purchase of equipment from the Capital Reserve – Buildings and Grounds
  - Ford F350 pick-up with plow package
  - 92 hp four-wheel drive tractor with hydraulic shuttle transmission, cab and front loader
  - Synthetic turf groomer with brushes, magnet sweeper and tines
  - Synthetic turf deep cleaner with screen and micron hepa filter
  - Synthetic turf surface cleaner
  - Maximum cost not to exceed \$110,000, net of trade-in of tractor
  - No tax impact



Where do we go from here...

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# 2019-20 Projected Budget

## Preliminary Expenditure Budget as of February 7, 2019

**\$34,822,609**

### Adjustments:

Savings from a teacher retirement	3/7/2019	(\$58,369)
Staffing adjustments due to student class selections and enrollment	3/7/2019	(80,874)
Work Based Learning - Bulldog Manufacturing Initiative	3/7/2019	2,964
Health Services - Additional services required	3/7/2019	13,271
Additional unemployment costs	3/7/2019	46,800

**(\$76,208)**

## Revised Expenditure Budget as of March 7, 2019

**\$34,746,401**

### Revenue:

Non-Property Tax Revenue	\$16,106,600
<b>Property Tax Levy - 3.79% Increase</b>	<b>15,448,001</b>
<b>Total Revenue</b>	<b><u>\$31,554,601</u></b>

### Use of Fund Balance:


Appropriated Fund Balance for Next Year's Taxes	\$3,000,000
Debt Service Reserve	100,000
Workers' Compensation Reserve	45,000
Unemployment Reserve	46,800
<b>Total Fund Balance</b>	<b><u>\$3,191,800</u></b>

## Total Revenue and Fund Balance

**\$34,746,401**

Revenues and expenditures are not yet finalized. They will be revised as additional information is received throughout the budget process.

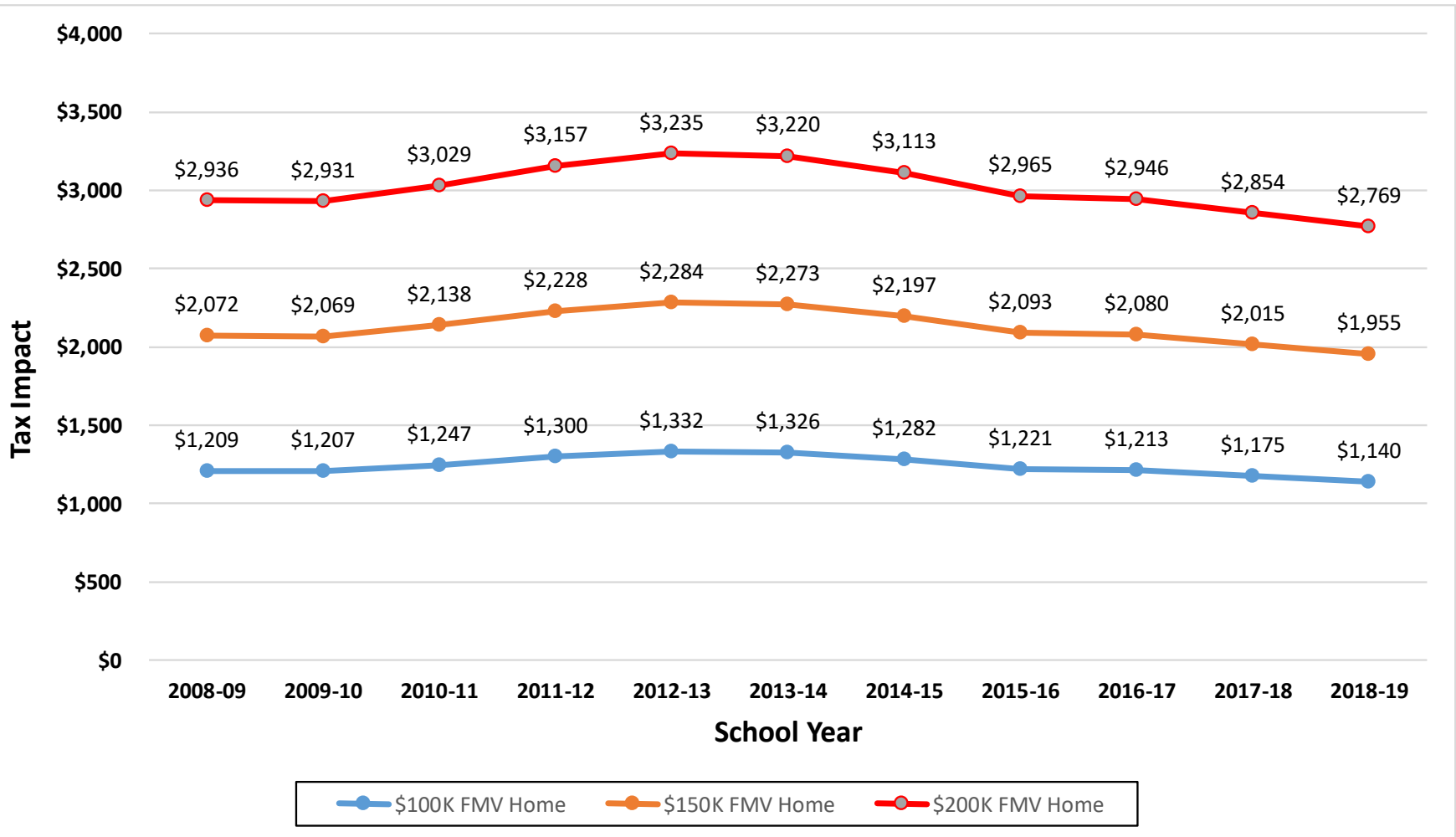
# Where do we go from here?

Proposed 2019-20 Expenditure Budget	Expenditure \$ Increase/ (Decrease)	Expenditure % Increase Decrease	Required Tax Levy To Support Budget	Tax Levy \$ Increase/ (Decrease)	Tax Levy % Increase/ (Decrease)	Comments
\$34,182,697	\$210,317	0.62%	\$14,884,297	\$0	0.00%	Would require 50% Voter approval to pass budget 
\$34,257,118	\$284,738	0.84%	\$14,958,718	\$74,421	0.50%	
\$34,331,540	\$359,160	1.06%	\$15,033,140	\$148,843	1.00%	
\$34,405,961	\$433,581	1.28%	\$15,107,561	\$223,264	1.50%	
\$34,480,383	\$508,003	1.50%	\$15,181,983	\$297,686	2.00%	
\$34,554,804	\$582,424	1.71%	\$15,256,404	\$372,107	2.50%	
\$34,629,226	\$656,846	1.93%	\$15,330,826	\$446,529	3.00%	
\$34,703,647	\$731,267	2.15%	\$15,405,247	\$520,950	3.50%	
\$34,746,401	\$774,021	2.28%	\$15,448,001	\$563,704	3.79%	Tax Cap Limit Amount Would require 60% Voter approval to pass budget
\$34,768,174	\$795,794	2.34%	\$15,469,774	\$585,477	3.93%	
\$34,869,409	\$897,029	2.64%	\$15,571,009	\$686,712	4.61%	

# Tax Levy vs. Budget Deficit

Tax Levy Increase	Additional Reductions Required	True Value Tax Impact with Basic STAR Exemption		
		100K Home	150K Home	200K Home
3.79%	N/A	\$43.21	\$74.08	\$104.95
3.50%	\$42,754	\$39.91	\$68.41	\$96.92
3.25%	\$79,964	\$37.06	\$63.52	\$89.99
3.00%	\$117,175	\$34.21	\$58.64	\$83.07
2.75%	\$154,386	\$31.35	\$53.75	\$76.15
2.50%	\$191,597	\$28.50	\$48.86	\$69.23
2.25%	\$228,807	\$25.65	\$43.98	\$62.30
2.00%	\$266,018	\$22.80	\$39.09	\$55.38
1.75%	\$303,229	\$19.95	\$34.21	\$48.46
1.50%	\$340,440	\$17.10	\$29.32	\$41.54
1.25%	\$377,650	\$14.25	\$24.43	\$34.61
1.00%	\$414,861	\$11.40	\$19.55	\$27.69

# Tax Impact by School Year



# Discussion

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