

# Alden Central School District



---

2019-20 Proposed Budget



# Alden Central School District Highlights

---

- Implemented the One to the World initiative in 2018-19, where students in grade 5 and grades 9 through 12 were given a laptop to use as part of the District's educational program.
  - High School ATLAS students assisted the Technology Department in providing technology support to students and faculty members as part of this initiative.
- At the Intermediate School, new Makerspace rooms were created to allow students the opportunity to provoke inquiry and learning using various technologies and materials. It is a space where students work together to learn and collaborate on various projects.
- Our facilities and grounds are used daily, hosting roughly 1,500 individual District-wide and community-related events



# Alden Central School District Highlights

---

- ACS employs over 300 faculty and staff, who are responsible for the education and care of approximately 1660 students
- Alden students and faculty give back to the community:
  - Supported local charities including: United Way of Buffalo, UNYTS, Meals on Wheels of Alden, Ronald McDonald House, Alden Drug Coalition and many others
  - Assisted the NYS Department of Conservation with stocking fish in local streams
  - Worked with the Buffalo Niagara Waterkeeper to help remove debris from Akron Falls
  - Help with the annual Senior Citizen's Dance
  - Honor our area veterans with an annual Veterans' Day program

# Proposition No. 1 – 2019-20 Budget

---

- **Authorization to adopt the 2019-20 budget of \$34,639,105.**
  - The 2019-20 proposed expenditure increase is \$666,725. This represents a 1.96% increase over the 2018-19 budget.
  - The expenditure budget presented maintains current programs K-12 and a full complement of secondary electives.
  - It includes the continuation of the One to the World initiative started in 2018-19. All fifth grade students will receive a device for the 2019-20 school year, in addition to all students in grade 6 and grades 9 to 12.
  - The proposed budget will also include work based learning opportunities at the High School, including the new Bulldog Manufacturing initiative.

## 2019-20 Expenditure Breakdown (By Category)

Item	2018-19	2019-20	Change
Salaries	\$17,311,436	\$17,868,503	\$557,067
Benefits	8,687,046	8,969,373	282,327
Contractual	2,872,864	2,791,010	(81,854)
BOCES	2,636,689	2,494,516	(142,173)
Debt Service	1,133,765	1,227,871	94,106
Supplies/Books/Fuel	1,088,229	1,046,622	(41,607)
Equipment	142,351	141,210	(1,141)
Transfer to Capital	100,000	100,000	0
<b>Total</b>	<b>\$33,972,380</b>	<b>\$34,639,105</b>	<b>\$666,725</b>

# Proposed Expenditure Budget

---

- The expenditure budget presented maintains current programs K-12 and a full complement of secondary electives.
- It includes the continuation of the One to the World initiative started in 2018-19. All fifth grade students will receive a device for the 2019-20 school year, in addition to all students in grade 6 and grades 9 to 12.
- The proposed budget will also include work based learning opportunities at the High School, including the new Bulldog Manufacturing initiative. A presentation will be made to the Board in June.
- Represents a year-to-year increase of \$666,725 or 1.96%.
- Includes funds for facility repairs and improvements.



# Proposed Revenue Budget

---

- State Aid increase of \$159K
  - A majority of the increase is expected from BOCES Aid, as a result of implementing the One to World Initiative.
- \$25K increase in Erie County Sales tax
- \$3M will be appropriated for next year's taxes
- \$192K will be used from the Unemployment, Workers' Compensation and Debt Service reserves to help offset the tax levy
- Tax Levy will increase 2.79%.

# Projected Tax Impact & STAR Savings

---

For the Town of Alden:

- Projected tax rate increase from \$17.16 (2018-19) to \$17.64 (2019-20) per \$1,000 of assessed value based on current year assessments and equalization rates
- Basic STAR tax exemption would be \$509
- STAR Tax relief exemption and credit has changed.  
Taxpayers may want to review the changes to determine whether the exemption or credit would provide the best benefit



Rank	School District	2013-14 Tax Levy	2014-15 Tax Levy	2015-16 Tax Levy	2016-17 Tax Levy	2017-18 Tax Levy	2018-19 Tax Levy	Percent Change (from 2013-14 to 2018-19)	Average Annual Change
1	Jamestown City SD	14,641,567	14,641,567	14,860,842	14,641,567	14,641,567	14,641,567	0.00%	0.00%
2	Falconer CSD	6,856,116	6,957,882	7,108,753	7,008,316	7,081,464	7,006,464	2.19%	0.44%
3	<b>Alden CSD</b>	<b>14,551,328</b>	<b>14,554,604</b>	<b>14,554,604</b>	<b>14,554,604</b>	<b>14,554,604</b>	<b>14,884,297</b>	<b>2.29%</b>	<b>0.46%</b>
4	Cheektowaga-Sloan UFSD	14,882,613	15,089,534	15,232,624	15,236,351	15,364,004	15,313,318	2.89%	0.58%
5	Cleveland Hill UFSD	12,189,370	12,278,352	12,155,568	12,060,755	12,299,558	12,544,319	2.91%	0.58%
6	Dunkirk City SD	9,614,516	9,705,854	9,361,295	9,548,521	9,771,218	9,966,642	3.66%	0.73%
7	Southwestern CSD	12,376,950	12,719,160	12,780,720	12,644,068	12,707,289	12,834,362	3.70%	0.74%
8	Akron CSD	9,324,438	9,435,800	9,525,000	9,595,000	9,690,000	9,779,800	4.88%	0.98%
9	Brocton CSD	4,486,946	4,552,172	4,495,650	4,558,742	4,649,917	4,742,915	5.70%	1.14%
10	Holland CSD	6,914,000	7,086,850	7,193,150	7,193,150	7,193,150	7,335,503	6.10%	1.22%
11	Gowanda CSD	4,844,036	4,890,814	4,970,045	4,976,507	5,045,762	5,145,785	6.23%	1.25%
12	Fredonia CSD	15,079,019	15,210,823	15,473,631	15,611,280	15,822,024	16,059,354	6.50%	1.30%
13	Depew UFSD	16,588,816	16,754,674	17,243,582	17,370,360	17,558,919	17,886,910	7.83%	1.57%
14	North Collins CSD	5,024,017	5,166,082	5,249,933	5,249,933	5,301,907	5,431,650	8.11%	1.62%
15	Tonawanda City SD	11,241,156	11,527,795	11,675,351	11,449,561	11,815,947	12,161,319	8.19%	1.64%
16	Frewsburg CSD	4,982,166	5,081,905	5,180,585	5,191,989	5,275,809	5,400,172	8.39%	1.68%
17	Sherman CSD	2,398,032	2,496,712	2,555,479	2,555,479	2,605,400	2,605,400	8.65%	1.73%
18	Silver Creek CSD	5,661,824	5,777,850	5,893,985	5,975,199	6,034,951	6,188,882	9.31%	1.86%
19	Hamburg CSD	33,519,094	34,936,619	36,974,654	35,324,513	34,946,164	36,711,029	9.52%	1.90%
20	Lackawanna City SD	8,590,000	8,933,600	9,112,272	9,294,517	9,480,408	9,409,441	9.54%	1.91%
21	Clarence CSD	43,592,709	42,439,977	44,068,450	45,286,097	46,074,075	47,870,000	9.81%	1.96%
22	Amherst CSD	32,559,006	33,234,186	34,153,763	33,990,163	34,921,929	35,808,996	9.98%	2.00%
23	Cheektowaga CSD	22,434,322	22,814,991	22,965,481	23,306,729	23,997,259	24,765,445	10.39%	2.08%
24	Cheektowaga-Maryvale UFSD	19,021,734	19,371,581	19,854,462	20,369,120	20,775,361	21,129,171	11.08%	2.22%
25	Williamsville CSD	110,505,254	113,384,600	115,922,080	117,227,512	120,353,000	123,050,851	11.35%	2.27%
26	Grand Island CSD	30,044,924	30,807,924	31,345,630	32,281,397	33,126,393	33,463,153	11.38%	2.28%
27	Eden CSD	13,045,189	13,276,679	13,571,363	13,697,708	14,275,945	14,561,463	11.62%	2.32%
28	Springville-Griffith Institute CSD	14,709,577	15,157,008	15,378,653	15,500,961	15,894,853	16,516,497	12.28%	2.46%
29	Kenmore-Tonawanda UFSD	75,249,941	77,321,512	79,236,785	82,390,409	82,390,409	84,862,121	12.77%	2.55%
30	Iroquois CSD	26,103,470	26,923,682	27,842,604	28,068,629	28,847,815	29,626,370	13.50%	2.70%
31	Frontier CSD	34,969,020	36,227,031	36,996,183	37,808,502	38,727,313	39,741,467	13.65%	2.73%
32	West Seneca CSD	54,084,762	55,151,920	58,390,170	58,942,391	59,879,144	61,495,793	13.70%	2.74%
33	Lancaster CSD	46,211,252	47,789,584	48,664,133	49,472,993	50,544,983	53,096,748	14.90%	2.98%
34	Clymer CSD	3,966,909	4,042,171	4,102,937	4,116,464	4,111,939	4,641,024	16.99%	3.40%
35	Orchard Park CSD	54,814,641	57,129,054	59,211,985	60,170,654	61,554,907	64,181,775	17.09%	3.42%
36	Sweet Home CSD	39,130,963	41,505,052	42,968,153	44,033,641	45,433,699	46,571,338	19.01%	3.80%
37	East Aurora UFSD	17,991,247	18,514,187	18,962,486	19,144,742	20,465,729	21,589,140	20.00%	4.00%

Alden had the 3rd lowest tax levy increase of the 37 component districts in Erie 1 and Erie 2 BOCES over the past 5 fiscal years

Data for all Erie 1 BOCES and Erie 2 BOCES Component Districts

Data Source:  
New York Property Tax Report Card Data

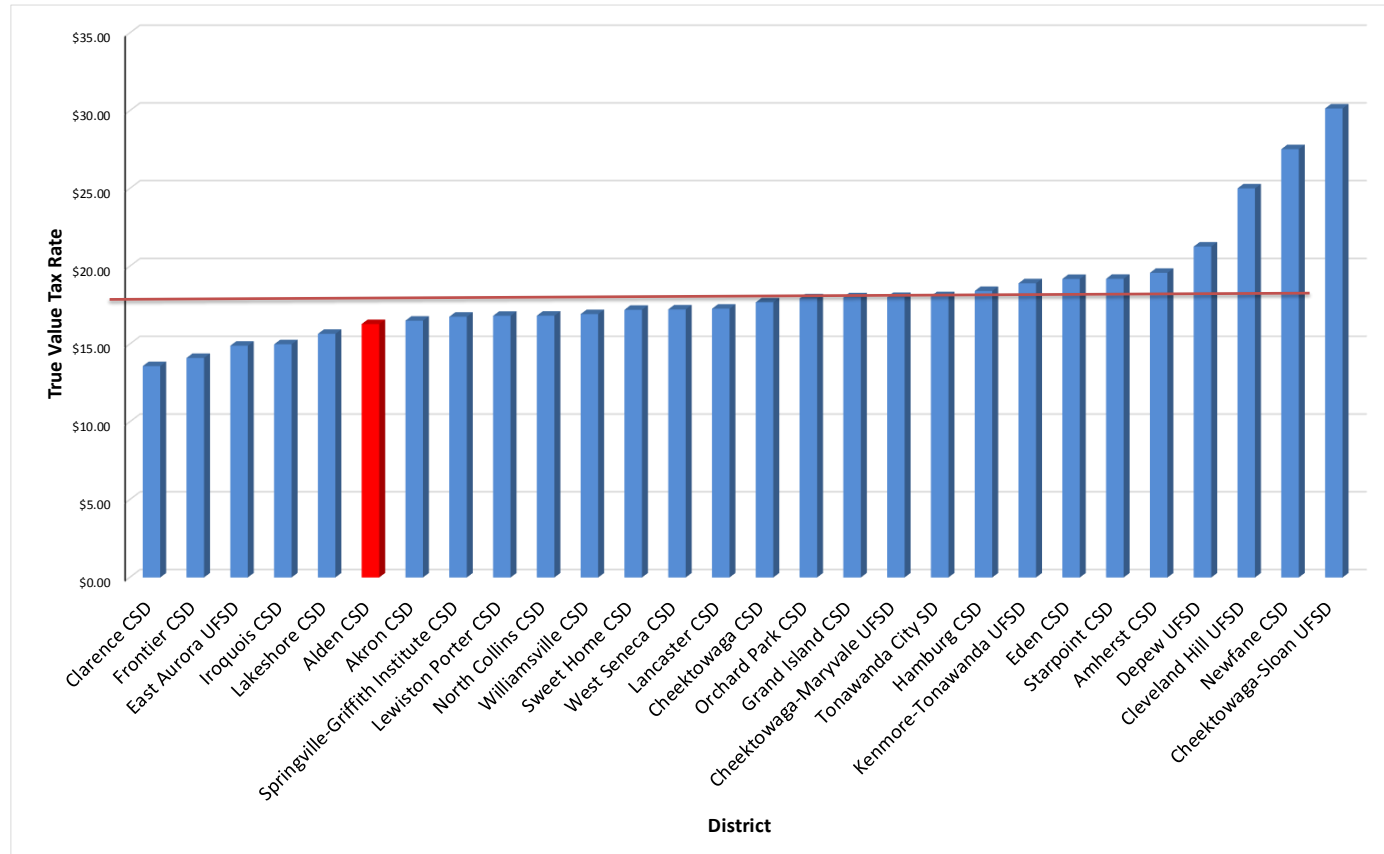
Available online at:  
<http://www.p12.nysed.gov/mgtser/propertytax/#Data>

# 2018-19 True Value Tax Rates by District

Rank	District	True Value Tax Rate
1	Clarence CSD	\$13.59
2	Frontier CSD	\$14.11
3	East Aurora UFSD	\$14.90
4	Iroquois CSD	\$14.99
5	Lakeshore CSD	\$15.66
6	<b>Alden CSD</b>	<b>\$16.29</b>
7	Akron CSD	\$16.51
8	Springville-Griffith Institut	\$16.76
9	Lewiston Porter CSD	\$16.82
10	North Collins CSD	\$16.83
11	Williamsville CSD	\$16.93
12	Sweet Home CSD	\$17.21
13	West Seneca CSD	\$17.23
14	Lancaster CSD	\$17.28
15	Cheektowaga CSD	\$17.69
16	Orchard Park CSD	\$17.94
17	Grand Island CSD	\$18.01
18	Cheektowaga-Maryvale	\$18.03
19	Tonawanda City SD	\$18.08
20	Hamburg CSD	\$18.42
21	Kenmore-Tonawanda	\$18.91
22	Eden CSD	\$19.19
23	Starpoint CSD	\$19.20
24	Amherst CSD	\$19.58
25	Depew UFSD	\$21.27
26	Cleveland Hill UFSD	\$25.01
27	Newfane CSD	\$27.53
28	Cheektowaga-Sloan UFSD	\$30.15

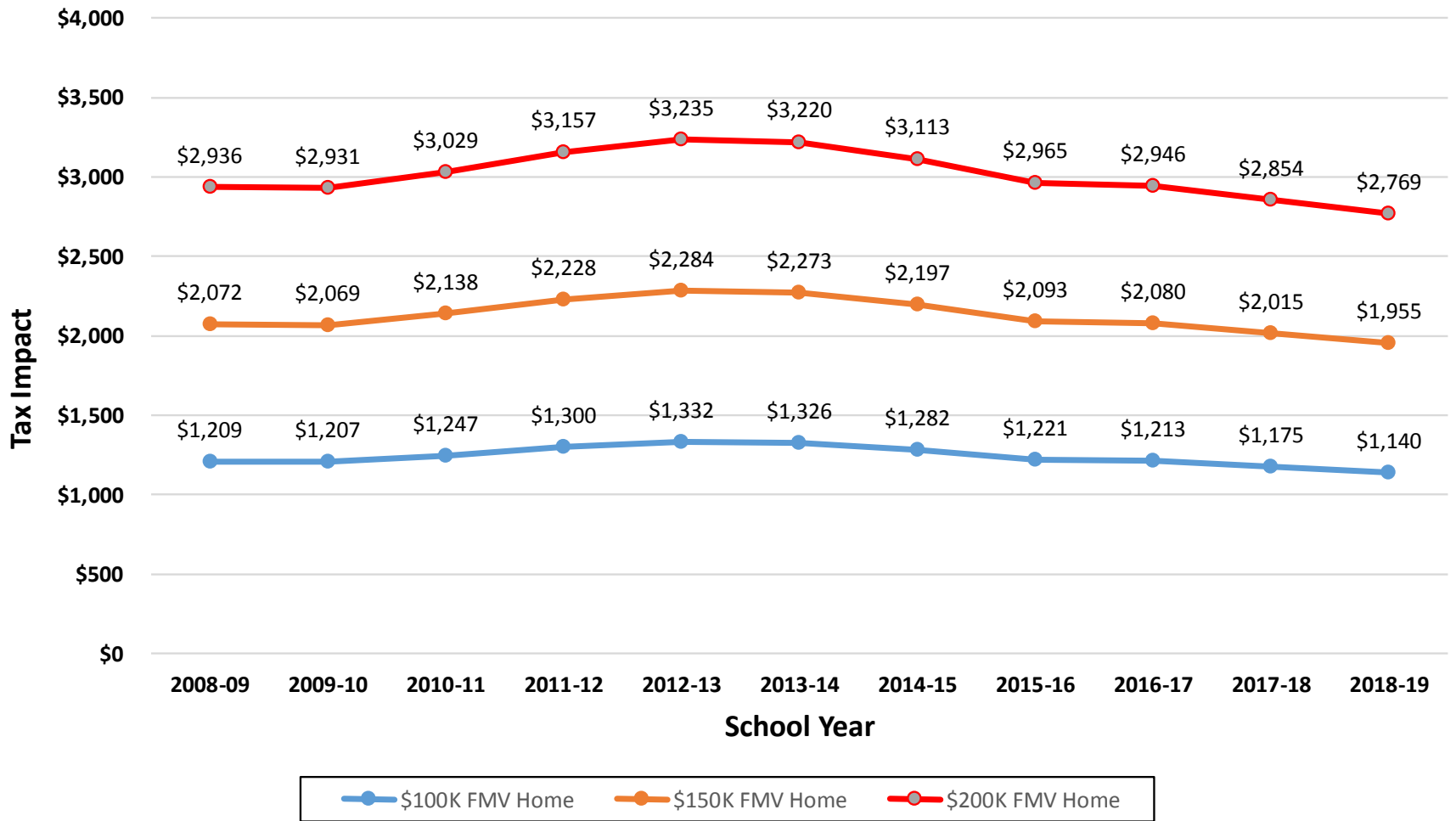
Average

\$18.36



Information obtained from the Erie County Association of School Boards, 2018-19 Facts and Figures Information

# Tax Impact by School Year



# Proposition No. 2 – Purchase of Buses

---

- **Authorization to purchase two (2) 66-passenger buses and three (3) 29-passenger buses at a maximum cost of \$435,000**
- Expense to be paid from existing voter approved capital reserve funds
- Voter approval required to expend capital reserve funds
- No additional tax impact



# Proposition No. 3 – Purchase of Buildings and Grounds Equipment

- **Authorization to purchase buildings and grounds equipment at a maximum cost of \$110,000**
- The District is seeking to purchase a Ford F-350 pick-up with plow, a 92 horsepower four-wheel drive tractor with hydraulic shuttle transmission, cab and front loader, a synthetic turf groomer with brushes, magnet sweeper and tines, a synthetic turf deep cleaner with screen and micron HEPA filter and a synthetic turf surface cleaner
- Expense to be paid from existing voter approved capital reserve fund
- Voter approval required to expend capital reserve funds
- No additional tax impact



# Non-Binding Proposition No. 4 – Naming of Athletic Complex

- **Seeking public input on the proposed name of the athletic complex at the main campus as either:**
  - Alden Alumni Sports Complex OR Alden Sports Park





# Board of Education Vacancies

---

There will be two (2) Board of Education vacancies on the ballot:

- The two (2) candidates receiving the highest vote totals shall be elected to full five-year terms - July 1, 2019 to June 30, 2024



# Public Budget Hearing

---

Thursday, May 9, 2019

6 p.m.

High School Library Media Center





# Cast Your Vote

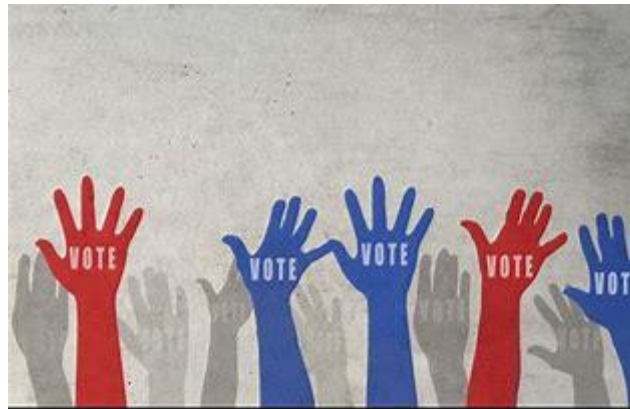
---



Tuesday, May 21, 2019

6 a.m. – 9 p.m.

High School Cafeteria



# Discussion

---