

Alden Central School District

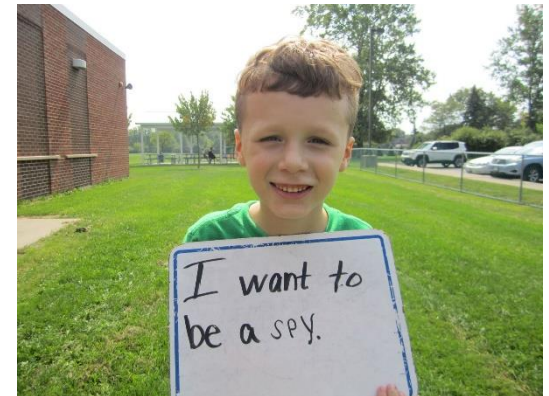


2017-18 Proposed Budget

May 9, 2017

Agenda

- Introduction
- Mission and Goals
- Proposed Budget (Expenditure/Revenue)
- Projected Tax Rates
- Propositions and Board Vacancies
- Closing



Mission Statement



The mission of the Alden Central School District is to encourage the development of lifelong learners who will become responsible adults. By emphasizing the necessary knowledge, skills and attitudes in a safe, nurturing environment, our graduates will be prepared to lead rewarding and successful lives.

District



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- Continue to articulate and refine a visionary technology plan that is highly engaging, intensely personal and technologically connected to 21st century skills. Technology will support an expansion of opportunities for learning.
 - Support a community coalition that builds upon collaboration with local government, businesses, and organizations to increase services and opportunities for our Alden community.
 - Utilize data-driven evaluation processes and provide feedback that is clear, succinct, and dedicated to continuous improvement.
 - Design and provide a well-articulated curriculum and instructional program based upon New York State standards, research-based practices, 21st century skills and professional experiences of educators to meet the individual instructional needs of each student to prepare them for college and career readiness.
 - Develop budgets that exhibit long-range fiscal responsibility to our community and ensure the integrity of our program and physical space.



ACS Facts and Figures:

- The total square footage of our District is approximately 378,000 (which is equivalent to 189 typical houses), with 90 acres of property
- We have approximately 55 buses that travel roughly 538,000 miles per year
- ACS employs over 320 faculty and staff, who are responsible for the education and care of approximately 1,726 students
- Our facilities and grounds are used daily, hosting roughly 1,500 individual District-wide and community-related events



Proposed 2017-18 Budget

Proposed Expenditure Budget by Component

Component	2016-17	2017-18	Variance
Administrative	\$3,191,750	\$3,170,738	(\$21,012)
Program	25,150,813	25,444,345	293,532
Capital	5,568,543	5,764,693	196,150
Total	\$33,911,106	\$34,379,776	\$468,670

Percent Increase

1.38%

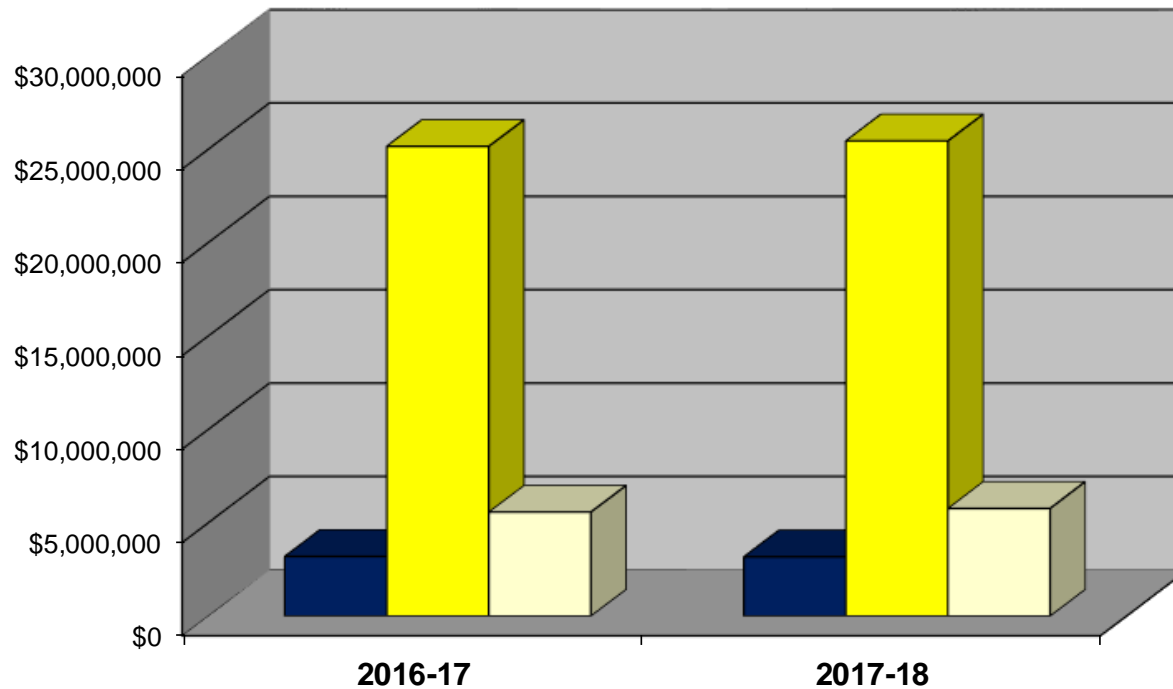


Proposed Expenditure Budget

- The expenditure budget presented maintains all current programs K-12, High School electives and enhances the current educational program
- Includes a 0.5 FTE School Resource Officer
- Includes a 3rd grade chorus experience
- Includes the addition of a 7th grade coding course in the Middle School
- Debt service expenditures are increasing by \$203K as a result of Renovations 2014. State Building Aid revenue also increased to offset this cost
- Includes funds for facility repairs and improvements
- Represents a year-to-year increase of \$468,670 or 1.38%



2017-18 Expenditure Budget Breakdown by Component Area



■ Administrative

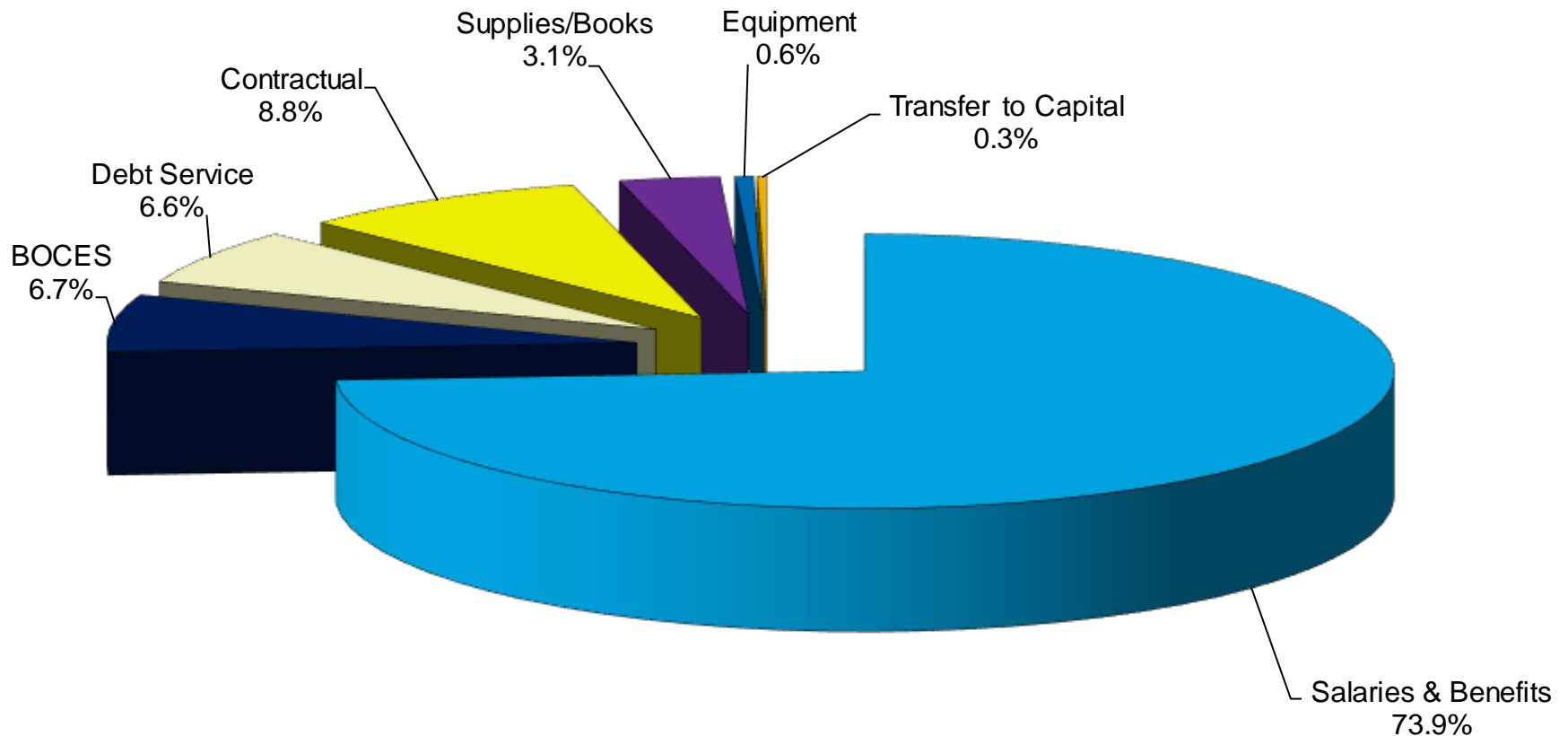
■ Program

■ Capital

2017-18 Expenditure Breakdown (By Category)

Item	2016-17	2017-18	Change
Salaries	\$16,747,636	\$17,163,122	\$415,486
Benefits	8,196,145	8,254,525	58,380
Contractual	2,966,837	3,042,186	75,349
BOCES	2,516,926	2,314,714	(202,212)
Debt Service	2,056,478	2,259,303	202,825
Supplies/Books/Fuel	1,081,767	1,053,391	(28,376)
Equipment	245,317	192,535	(52,782)
Transfer to Capital	100,000	100,000	0
Total	\$33,911,106	\$34,379,776	\$468,670

2017-18 Expenditure Breakdown (By Category)



2017-18 Proposed Revenue Budget

Revenue Description	2016-17	2017-18	Change
State Aid	\$14,309,112	\$14,770,618	\$461,506
County Sales Tax	1,650,000	1,725,000	75,000
Local Sources	347,390	279,554	(67,836)
Federal Sources	50,000	50,000	0
Use of Fund Balance & Reserves	3,000,000	3,000,000	0
Property Tax Levy	14,554,604	14,554,604	0
Total Projected Revenue	\$33,911,106	\$34,379,776	\$468,670

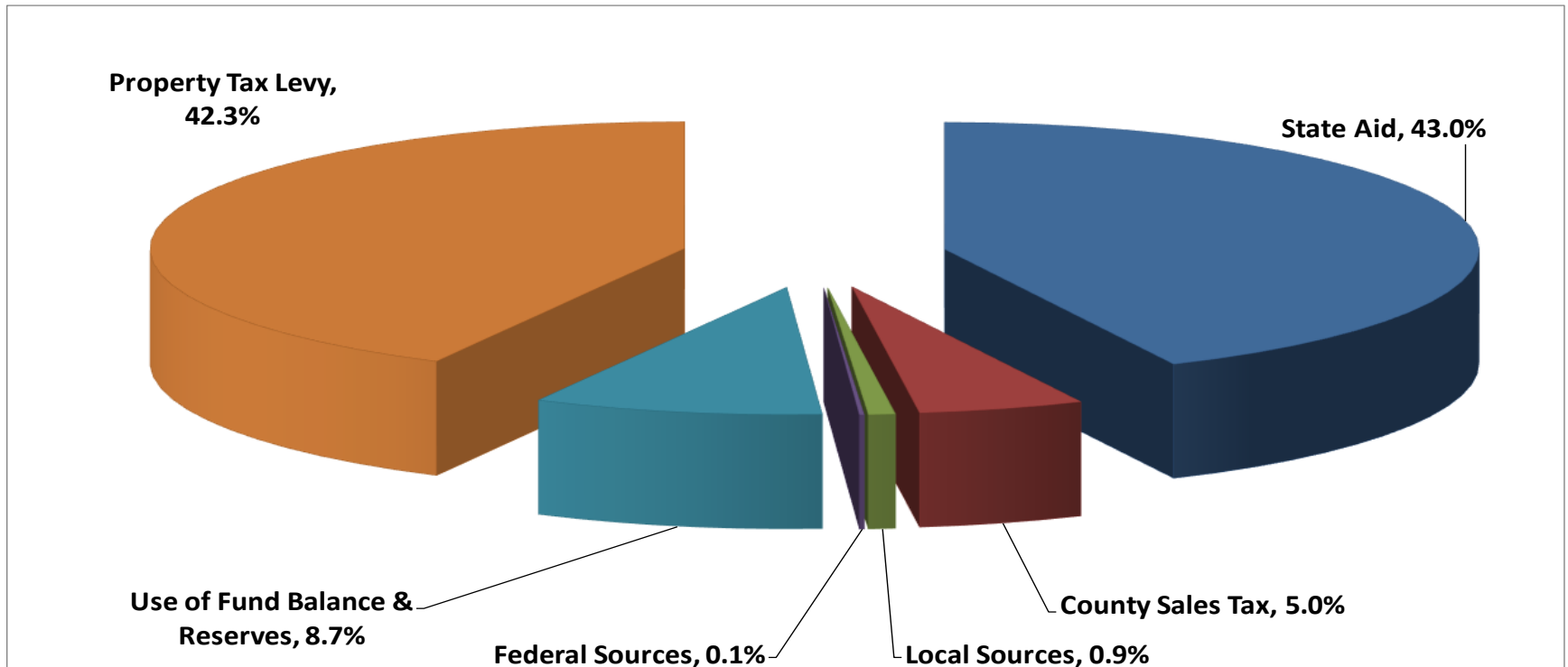


Proposed Revenue Budget

- No increase on the tax levy for the 3rd year in a row
- Includes a State Aid increase of \$462K
 - \$217K of this increase is for Building Aid associated with Renovations 2014
- \$75K increase in Erie County Sales Tax
- \$3 million will be appropriated for next year's taxes
- No additional reserves will be used to balance the budget



2017-18 Proposed Revenue Budget



Tax Levy Impact

School Tax Rate Factors

- District Tax Levy
- Erie County Sales Tax
- Assessed Values
- Equalization Rates
- Veterans' Tax Exemption



Projected 2017-18 Tax Rates

Town (County)	2016-17	2017-18	\$ Change
Alden (Erie)	\$17.17	\$17.16	(\$0.01)
Lancaster (Erie)	\$18.07	\$18.06	(\$0.01)
Marilla (Erie)	\$39.93	\$39.91	(\$0.02)
Newstead (Erie)	\$17.43	\$17.42	(\$0.01)
Darien (Genesee)	\$19.89	\$19.98	\$0.09
Bennington (Wyoming)	\$42.88	\$43.08	\$0.20
Estimated tax rates are based on 2016 assessed values. Final Tax Rates in August will change based upon final assessments and equalization rates for 2017.			

Projected Tax Impact & STAR Savings

- For the Town of Alden:
 - Projected tax rate decrease from \$17.17 (2016-17) to \$17.16 (2017-18) per \$1,000 of assessed value
 - Results in an annual projected school tax decrease of \$0.72 for a home valued at \$100,000 (FMV)
 - STAR savings = \$525



Propositions and Board Vacancies

Proposition No. 1 – 2017-18 Budget

- **Authorization to adopt the 2017-18 budget of \$34,379,776.**
- The 2017-18 proposed expenditure increase is \$468,670. This represents a 1.38% increase over the 2016-17 budget.
- The expenditure budget presented maintains all current programs K-12, High School electives and enhances the current educational program.
- No increase in the tax levy for the 3rd year in a row.



Proposition No. 2 – Purchase of Buses

- **Authorization to purchase three (3) 66-passenger buses and three (3) 28-passenger buses at a maximum cost of \$541,500**
 - Expense to be paid from existing voter approved capital reserve funds
 - Voter approval required to expend capital reserve funds
 - No tax impact



Proposition No. 3 – Purchase of Buildings and Grounds Equipment

- **Authorization to purchase buildings and grounds equipment at a maximum cost of \$117,500**
- The District is seeking to purchase a Ford F-350 pick-up with plow, 65 horsepower tractor with front loader bucket and a 17 ft. batwing mower attachment for a tractor
- Expense to be paid from existing voter approved capital reserve fund
- Voter approval required to expend capital reserve funds
- No tax impact



Proposition No. 4 – Establish Capital Improvements Reserve Fund

- **Establish a new Capital Reserve – Capital Improvements Reserve Fund 2017, amount not to exceed \$8,000,000.**
- The District completed a new Building Conditions Survey in 2015, required every 5 years. The survey indicated that, over the course of the next several years, the District should consider making \$35 million in additional repairs and upgrades for items identified with a useful life of 7 years or less.
- The proposed reserve can be used to offset the local share and tax impact of future renovations, repairs and equipment needs.
- Voter approval at a later date would be required to use the reserve.
- No tax impact.



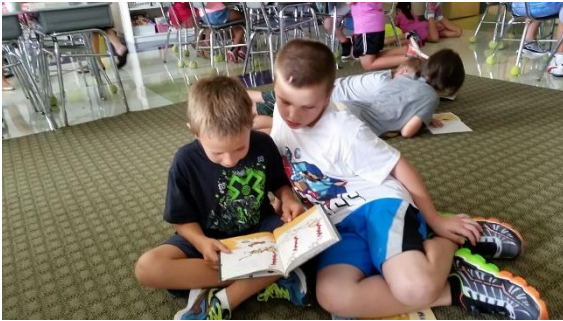
Board of Education Vacancies

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

- Full five-year term - July 1, 2017 to June 30, 2022
- Commence upon election and to expire June 30, 2019



Cast Your Vote



Tuesday, May 16, 2017

6 a.m. – 9 p.m.

High School Cafeteria



Discussion
