

# Board of Education Meeting

- **Foundation Aid**
- **2017-18 Budget Draft 1<sup>st</sup> Part**
  - **General administrative and support**
  - **Operations & Maintenance**
    - **\$100,000 Aidable capital projects – Swipe system MED**
  - **Budget Decrease -0.49%**
  - **Property Tax Cap Draft**
  - **Tax cap increase 1.496%**

# Foundation Aid

- **Foundation Aid – Operating Aid for Schools**
  - **Campaign For Fiscal Equity Lawsuit**
    - Ensure all students have “sound basic education”
    - Created in 2007 – phase in over 4 years
  - **Never fully funded**
- **Governor Cuomo proposal**
  - **Repeal foundation aid commitment**
    - \$4.3 billion currently owed
  - **Unpredictable and undependable funding system**
  - **Changed formula**
    - **Poverty index, eliminated one method to determine local share**

# 2017-2018 Budget Draft

## Summary of Expenses

Categories	2016-2017 Budgeted	2017-2018 Draft	Increase (Decrease)
BOE / District Clerk	\$41,830	\$26,930	\$(14,900)
Chief School Admin	266,412	260,886	(5,526)
Finance	489,310	469,113	(20,196)
Purchasing / Fiscal Agent fee	9,828	9,875	47
Legal / Personnel / Public info	242,666	236,393	(6,273)
Operations / Maintenance	2,092,638	2,108,759	16,121

# 2017-2018 Budget Draft Part 2

## Summary of Expenses

	2016-2017 Budgeted	2017-2018 Draft	Increase (Decrease)
Central Printing	\$51,000	\$51,000	\$0
Central Data Processing	123,440	130,857	7,417
Insurance / BOCES Admin charges	304,292	309,812	5,520
Administration & Support	\$3,621,416	\$3,603,626	\$(17,790)

# Operations & Maintenance

Category	2016-2017 Budgeted	2017-2018 Draft	Increase (Decrease)
Operations & Maintenance	2,092,638	2,108,759	\$16,121

- **Security Door Swipe System**
  - **\$100,000 Capital Project** aidable following year
- **Water – lead testing**
- **Electric**
- **Heating**
- **Multi-year equipment replacement plan**
- **5-Year In-House Projects**

# Multi-year equipment replacement plan

## Previous 5-Year Equipment Purchase:

- **Chevy Flatbed 2011**
- **Boss V-Plow**
- **Toro Z Master**
- **Toro Push Mower**
- **JD X728 4WD Tractor**
- **JD 59" Two-Stage Snow Blower**
- **JD 5065 E Cab Utility Tractor with Loader**
- **JD 3046R Compact Utility Tractor**
- **Forks/Snow Bucket**
- **2016 Dodge 3500 Pick Up**

# Multi-year equipment replacement plan 2

## Expected Purchases:

- **2017-18**
- Mig Welder @CHS
- Pull Behind Trac Vac
- TORO2 Master
  
- **2018-19**
- Smithco Infield Pro
- Sander-Gas 8'
  
- **2019-20**
- Viking Hydro X-Mart Mower 52" Walk Behind
- 1994 Ford Pick-Up Truck F250
- Aerothatch 83/Seeder 93
  
- **2020-21**
- JD Tractor 425w54" Plow Blade
- Woods Snowblower for JD 5300

# In-House Projects

## 5-Year Plan

- 2015-16
  - Swing set Installation-MED
  - Reset Volleyball Anchors-CHS
  - Re-Key Building to match District – Bus Garage
  - Install Emergency Drip Pan under attic air conditioner –Public Library



# In-House Projects

## 5-Year Plan slide 2

- 2016-17
  - Acoustic Separation between Band and Classroom-MED
  - Exterior Caulking (summer)-All Schools
  - Upgrade Gym Entry Heating – CMS
  - Replace 1 water heater each- CMS/CHS
  - Water Fixture replacement-All Schools

# In-House Projects

## 5-Year Plan slide 3

- 2017-18
  - Exterior Caulking (Summer) – All Schools
  - Replace Water Spigots – MED
  - Sump Work & Lighting in Mechanical room under Library – CMS
  - Upgrade heat in Front Vestibule - CMS

# In-House Projects

## 5-Year Plan slide 4

- 2018-19
  - Replace Bathroom Ceilings in Bathrooms in District Office and Kindergarten – MED
  - Exterior Caulking (Summer) – All Buildings
  - Convert Waterless Urinals – MED

# In-House Projects

## 5-Year Plan slide 5

- 2019-2020
  - Exterior Caulking – All Schools
  - Upgrade Heating in Bathrooms (by gym) - CMS

# Tax Cap Calculation

A. Total Real Property Tax Levy for base year (16-17 levy)	\$ 21,375,578	
B. Excess Levy in Reserve	\$ -	
C. Tax Levy subtotal (A - B)	\$ 21,375,578	
D. Tax Base Growth Factor (min of 1.0)	1.0052	
E. Adjusted Tax Levy subtotal (C x D)	\$ 21,486,731	
F. Base Year PILOTS	\$ 11,944	
G. Base Year Levy plus PILOTS	\$ 21,498,675	
H. Base year Torts and Judgements > 5%	\$ -	
I. Base year Capital Exp. Net of aid	\$ 887,987	
J. Total base year Torts and Capital exp.	\$ 887,987	
K. Levy less base year Torts and Capital (G - J)	\$ 20,610,688	
L. Allowable Levy Growth Factor based on CPI (lesser of 2% or CPI)	1.0126	
M. Levy including levy Growth Factor	\$ 20,870,382	
N. Budget year PILOT receivables	\$ 12,242	
O. Levy less budget year PILOTS (M - N)	\$ 20,858,140	
P. Eligible Carry Over from base year budget	\$ -	
Q. Tax Levy Limit - before Exclusions (O + P)	\$ 20,858,140	-2.421%
	<u>Budget Year Exclusions</u>	
R. Capital Expenditures net of aid	837,253	
S. Pension Expenditures above 2%	\$ -	
T. Court orders/Judgements in > 5% base year levy	\$ -	
U. Total Exclusions (R + S + T)	\$837,253	
<b>Total Tax Levy including Exclusions (Q + U)</b>	<b>\$ 21,695,393</b>	<b>1.49617%</b>