



Altmar Parish Williamstown CSD 2018-2019 Proposed Operating Budget

Staffing Changes

Budget/Decisions- Staffing 2018-2019

In reviewing all district staffing positions for inclusion in the 2018-2019 budget, the following factors guided our discussions and our decisions.

- Academic services provided to students were reviewed to ensure they are being provided in the most efficient manner.
- No academic programs would be eliminated in the budget; increased AP offerings at high school.
- Staffing is based on class sizes as recommended through administrator consensus.

Closing the Budget Gap

Determining Factors In Balancing Our Budget

- Alternative Programs
- Quality of Programs
- Class Sizes and Course Selections
- Enrollment
- Participation Numbers
- Retirements, Resignations & Reductions
- SES Study Group Reports (*Enrollment/Demographic, Capacity, Financial Health*)

Revenue Changes To Balance the Budget

- State Aid
 - NYS budget has been approved and new state aid projections increased our revenue by \$327,186
- Miscellaneous Revenue
 - Increased Interest & Earnings - \$40,475
 - One time increase in BOCES Aid - \$920,137

With the above changes, the budget gap has been eliminated and the budget balanced.

2018-2019 Budget Summary

3-Part Budget Report	2017-2018 Final Budget	2018-2019 Proposed Budget	Budget Changes	Percentage Of Change
Administration <ul style="list-style-type: none"> Board of Education Superintendent's Office Business Office Auditing/Treasure/Tax Collection, Fiscal Agent Fees, Legal, Central Printing, Dues, BOCES Admin Costs, Benefits 	\$4,169,001	\$4,217,340	\$48,339	+ 1.16%
Capital <ul style="list-style-type: none"> Operation/Maintenance School Security (NEW) Refund Real Property Tax Employee Benefits Serial Bonds / BANs Capital Fund Transfers 	\$6,465,081 -0- \$100,000	\$7,117,098 \$300,000 -0-	\$652,017 \$300,000 -0-	+10.09%
Program <ul style="list-style-type: none"> Professional Development Teaching Salaries Special Education Athletics Employee Benefits 	\$20,779,035	\$21,475,285	\$696,250	+3.35%

Projected Revenue Budget

	2017-2018 Projected Revenue	2018-2019 Proposed Revenue	Dollar Change	Percent Change
TOTAL LOCAL REVENUE	\$6,800,507	\$6,757,120		
<ul style="list-style-type: none"> • Real Property Tax • PILOTS/Interest • STAR Reimbursement • Bus/Real Property Rental • Refunds/BOCES/Misc. 				
TOTAL STATE REVENUE	\$24,511,158	\$26,052,603	\$1,541,445	+6.29%
<ul style="list-style-type: none"> • General Aid • Transportation Aid • Excess Cost / Public • Excess Cost / Private • BOCES Aid • Textbook/Software/Library • Computer Hardware • Building Aid 	<ul style="list-style-type: none"> \$15,972,106 \$ 1,783,752 \$ 483,785 \$ 78,107 \$ 1,687,236 \$ 93,713 \$ 21,940 \$ 4,236,126 	<ul style="list-style-type: none"> \$16,299,292 \$ 1,993,525 \$ 499,146 \$ 146,364 \$ 2,607,373 \$ 93,749 \$ 22,635 \$ 4,236,126 	<ul style="list-style-type: none"> \$327,186 \$209,773 \$ 15,361 \$ 68,257 \$920,137 \$ 36 \$ 695 -0- 	<ul style="list-style-type: none"> 2.05% 11.76% 3.18% 87.39% 54.54% 0.04% 0.00% 0.00%
Community School Set Aside * CSSA is a portion of the district's foundation aid – set aside to maximize student achievement.	\$154,393	\$154,393	-0-	-0-
TOTAL PROJECTED REVENUE	\$31,311,665	\$32,809,723		

Total Proposed Expenditure Budget

Total Proposed Expenditures	2017-2018 Approved Budget	% of Budget	2018-2019 Proposed Budget	% of Budget
Administration	\$ 4,169,001	12.00%	\$ 4,217,340	13.27%
Capital	\$ 6,465,081	21.00%	\$ 7,117,098	20.58%
Program	\$20,779,035	67.00%	\$21,475,285	66.15%
TOTAL	\$31,413.117	100.00%	\$32,809,723	100.00%

APW School Tax Levy

The NYS formula calculates the maximum allowable tax levy for the 2018-2019 school year.

APW 2018-2018 Proposed Levy		Maximum Allowable Levy: +1.96%
		Proposed Levy: -2.0%
Proposed Budget:	\$ 32,809,723	APW's proposed 2018-2019 levy is below the maximum allowable levy. Voter approval requires a simple majority vote. (50% +1)
Estimated State Aid:	\$ 26,052,603	
Appropriated Fund Balance & Reserves	\$ 0	
Other Revenue:	\$ 440,871	
APW Proposed Levy	\$ 6,316,249	
For 2018-2019	or -2.0%	

Proposition I

PROPOSITION I - Budget

Resolved, that the Board of Education of the Altmar-Parish-Williamstown Central School District, Oswego County, New York, be and it is hereby authorized to expend a sum not exceeding THIRTY TWO MILLION EIGHT HUNDRED NINE THOUSAND SEVEN HUNDRED TWENTY-THREE DOLLARS (\$32,809,723.00) and levy a tax on the taxable property of the school district as indicated in the tax roll for the school year commencing July 1, 2018 and ending June 30, 2019.

Proposition II

PROPOSITION II - Transportation

Shall the Board of Education purchase and finance three (3) 60-passenger school buses, two (2) 20 passenger school buses and necessary ancillary equipment, and to expend therefore, a gross sum not to exceed **FOUR HUNDRED AND SIXTY FIVE THOUSAND DOLLARS** \$465,000.00, which shall be levied and collected in such amounts as may be determined by the Board of Education, and in anticipation of the collection of such tax, bond and notes of the District are hereby authorized to be issued at one time, or from time to time and a tax is hereby voted to pay the interest on said obligations when due.

Proposition III

PROPOSITION III – Create Capital Reserve

Shall the Board of Education establish a new five-year capital reserve pursuant to Section 3651 of the Education Law in an amount not to exceed **\$2,000,000.00** to be used for renovations and additions to all District facilities, **including security and safety improvements**, purchase of equipment, technology upgrades, classroom equipment and/or school infrastructure equipment, site development, storm and sanitary sewer, driveways, and parking lots, such reserve fund to be funded from year-end budget surplus funds known as unassigned fund balance, as available, for the fiscal year ended June 30, 2018 and each fiscal year thereafter for the term of the reserve fund, (ii) transfers of excess monies from Board of Education designated reserves, (iii) amounts from budgetary appropriations from time to time, and (iv) New York State Aid received and made available by the Board of Education from time to time, all as permitted by law.

Proposition IV

PROPOSITION IV – Increase Repair Reserve

Shall the Board of Education of the Altmar-Parish-Williamstown Central School District, Oswego County, New York, be authorized to transfer a sum not to exceed **\$1,841,682.00** from the District's fund balance to increase the Repair Reserve Fund established on June 9, 2016.

Proposition V

PROPOSITION V – At-Large-Election

The qualified voters of the Altmar Parish Williamstown Central School District hereby resolve:

That for all elections of members of the Board of Education of the Altmar Parish Williamstown Central School District at any Annual or Special School District meetings held subsequent to May 15, 2018, each vacancy upon the Board of Education shall **not** be considered a separate and specific office; and that the nominating petitions for all such subsequent vacancies shall **not** describe any specific vacancy upon the Board of Education for which a candidate is nominated. Such procedure shall be followed with respect to all nominations and elections in subsequent years until and unless this proposition is repealed by the electors of the district at a regular election by the adoption of a proposition to repeal the same.

Contingency Budget

- The current or revised budget can be placed before the voters of the district a second time, before a contingent budget has to be enacted by the Board of Education. A revote is required the third (3rd) Tuesday in June.
- When a re-vote occurs, the tax levy from the prior year can not be exceeded. The tax levy in 2017-2018 was \$6,486,874
- If a budget is defeated twice, a contingent budget would require an additional reduction of the current budget in the amount of \$1,396,606 or 4.446%

Critical Information

- **0% Increase in the Tax Levy** (*Levy decreased by 2%*)
- Continued participation in the Early College/High School Program at Onondaga Community College
- Expanded AP offerings at JSHS including a **NEW AP Physics Program**
- Expanding our partnerships with area community colleges to offer dual enrollment *free* college course credit to our HS students.

Don't Forget to

Vote

May 15th

Budget Vote & BOE Election

NOON to 9:00 PM

APW District Office Board Room