
2017 – 2018 BUDGET

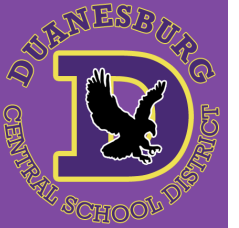
APRIL 11, 2017

DUANESBURG CENTRAL SCHOOL DISTRICT



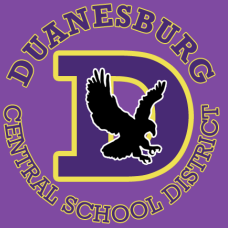
4/12/2017

BUDGET OVERVIEW



BUDGET OVERVIEW	PROPOSED TOTALS
2017 - 2018 Budget	\$16,317,500
Overall Budget Dollar Increase	\$687,268
Overall Budget Percent Increase	4.40%
Tax Levy Dollar Amount	\$8,000,100
Tax Levy Percentage	1.91%
Appropriated Fund Balance	\$672,253
Budget Gap	\$0

NEW INFORMATION



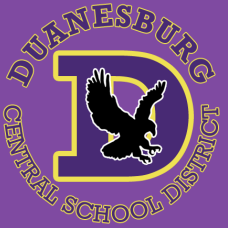
- State Budget passed
- Increase in Foundation Aid is **3.0%** over prior year.
- The Legislative Budget includes an overall State Aid increase of **4.11%** over last year.
 - *Additional 1.89% (shown in this presentation) is projected late in the year for Capital Project-related Building Aid, and is not reflected in NYS projection.*



PROPOSED BUDGET SUMMARY

Educational Programs

- Increase part-time to full-time teaching staff
 - 0.8 ELA Teacher to 1.0 FTE @ HS *approx.* (\$10,500)
 - 0.8 PE Teacher to 1.0 FTE @ HS *approx.* (\$9,500)
 - 0.8 School Psychologist to 1.0 FTE @ ES *approx.* (\$10,700)
- Add 1.0 Kindergarten Teacher *approx.* (\$46,500) **TO REDUCE CLASS SIZES** ★
- Add 1.0 Elementary Teacher *approx.* (\$46,500) **TO REDUCE CLASS SIZES** ★
- Add Teacher Assistant for CDOS program (Job Coach) (\$20,000)



PROPOSED BUDGET SUMMARY

Health Services

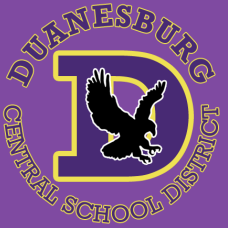
- Funding for LPN position due to increased district needs (1.0FTE)
(*approx. \$30,000*)

Other:

- Lathe for robotics (*approx. \$3,000*)
- Weight Room Equipment & Floor (*approx. \$40,000*)

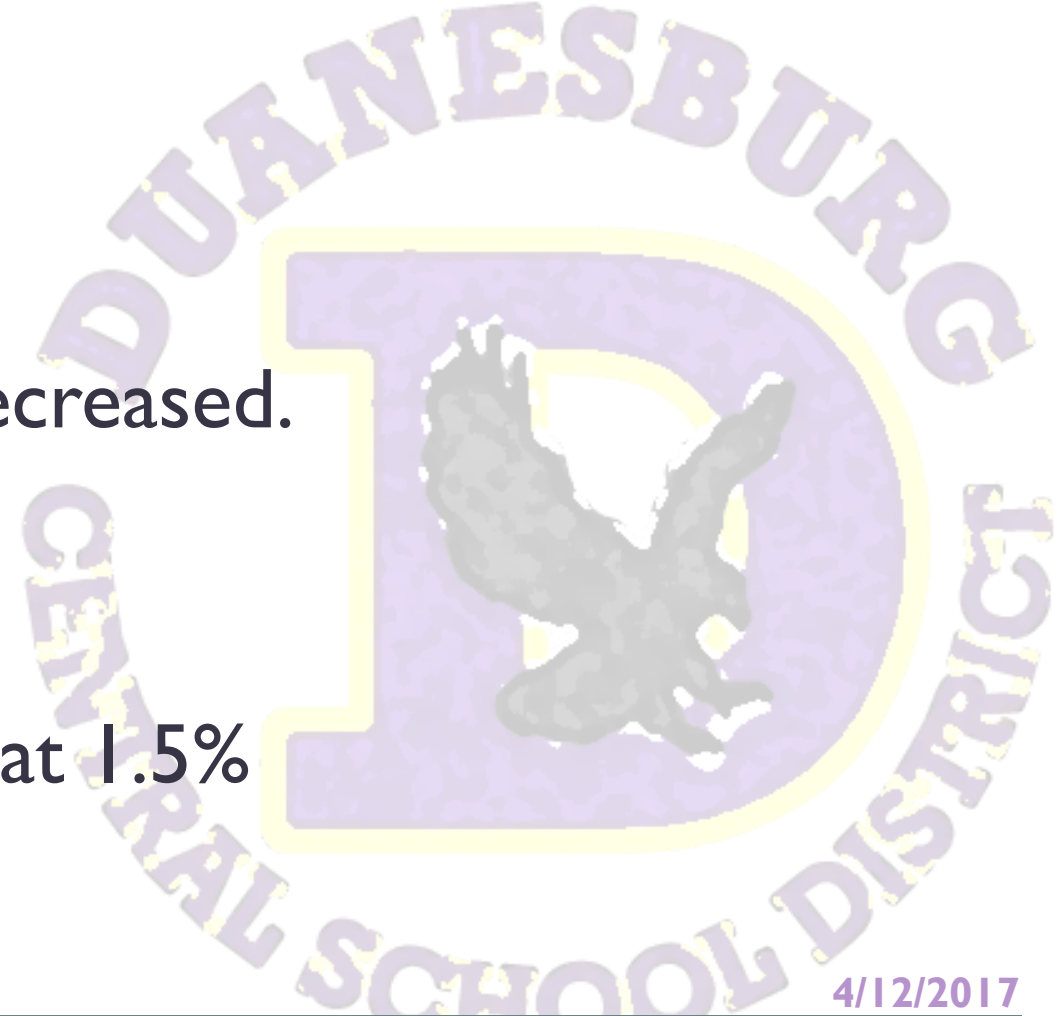
Transportation:

- Replace Diesel tank with dual-shell smaller tank (\$15,000)

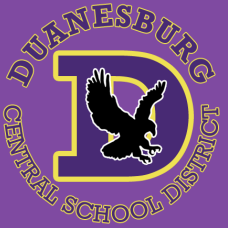


PROPOSED BUDGET SUMMARY

- Instructional staff increases
- CDOS opportunities for students
- Retirement contribution rate has decreased.
 - ERS rate of 14.13%. *(Was 15.9% in 2016-2017)*
 - TRS rate at 9.8% *(Was 11.72% in 2016-2017)*
- BOCES expense increase expected at 1.5%

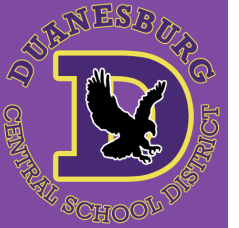


PROPOSED BUDGET SUMMARY (CONTINUED)

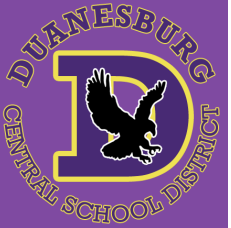


- Debt Repayment
 - Net Repayment is about \$1.4m of the budget.
 - *From 2016-17 to 2017-18, the total debt increases more than \$367,000*
 - *Due to interest payments on Capital Project*
- *State Aid Increases to Revenues*

STATE AID

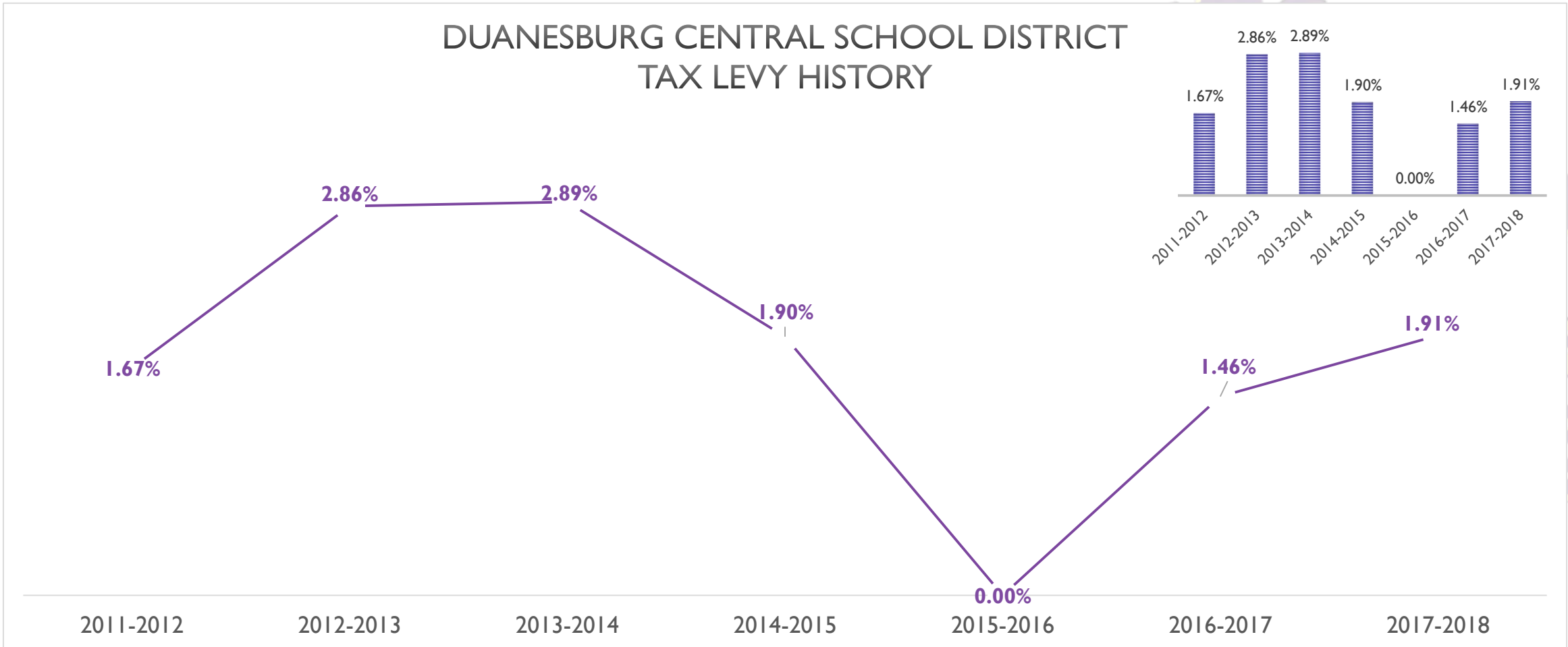


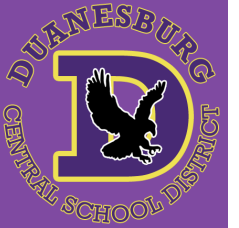
	2016-2017	2017-2018	Difference	
			\$	%
State Aid				
Foundation Aid	4,487,079	4,623,567	136,488	3.0%
BOCES & Special Services	541,251	494,912	-46,339	-8.6%
Public Excess High Cost Aid	120,701	148,232	27,531	22.8%
Private Excess Cost	161,136	147,089	-14,047	-8.7%
Hardware & Technology	11,742	11,693	-49	-0.4%
Software, Library, Textbook	60,569	59,731	-838	-1.4%
Transportation Aid	895,214	935,324	40,110	4.5%
Building Aid	709,939	989,127	279,188	39.3%
Total State Aid	6,987,631	7,409,675	422,044	6.0%



TAX LEVY HISTORY

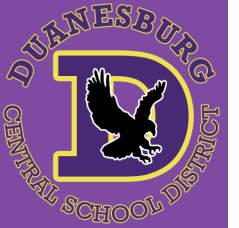
DUANESBURG CENTRAL SCHOOL DISTRICT
TAX LEVY HISTORY





TAX LEVY

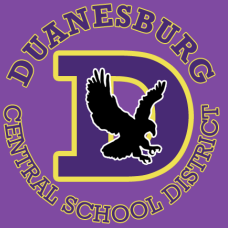
- **1.91% = \$149,955 total increase to tax levy**
- **Foundation Aid increase reduces the need to utilize full Tax Levy Limit.**
 - **Actual Tax Levy Limit is 2.51% = \$196,781 would have been allowed.**
- Exclusions for 2017-18 include
 - Facilities Debt \$1,300,638
 - Bus Debt of \$120,918
- Tax Base Growth Factor increased from 1.0005 to 1.0024
- *Growth in Levy Threshold* was 0.12% last year. Is 1.26% this year.



COMPONENT BUDGET MAKEUP

			Difference		Percentage of	
	2016/2017	2017/2018	\$	%	2016/2017	2017/2018
Administrative	1,650,156	1,651,647	1,491	0.1%	10.56%	10.12%
Capital	2,389,249	2,737,194	347,945	14.6%	15.29%	16.77%
Program	11,590,827	11,928,659	337,832	2.9%	74.16%	73.10%
Total Budget	15,630,232	16,317,500	687,268	4.4%	100.00%	100.00%
Less Debt Service	1,109,501	1,471,638	362,137	32.6%	7.10%	9.02%
Total Operating Budget	14,520,731	14,845,862	325,131	2.2%	92.90%	90.98%

PROPOSED BUDGET



Expense Summary	2016-2017 Budget	2017-2018 Proposed	Dollar Change
Instruction	7,889,277	8,301,439	412,162
Employee Benefits	3,553,572	3,530,267	-23,305
Transportation	1,165,444	1,106,637	-58,807
Operations	712,837	699,448	-13,389
Maintenance	335,800	341,413	5,613
General Support	863,801	866,658	2,857
Debt Service	1,054,501	1,421,638	367,137
Interfund Transfer	55,000	50,000	-5,000
Total Expenditures	15,630,232	16,317,500	687,268

Detail Summary

Budget Total
\$16,317,500

Budget to Budget Increase
4.40%

Total Dollar Increase
\$687,268



REVENUE PROJECTIONS

(WHERE THE MONEY COMES FROM)

	2016-2017	2017-2018	Dollar
	Budget	Proposed	Change
Property Taxes	\$ 7,850,145	\$ 8,000,100	\$ 149,955
State Aid	\$ 6,967,115	\$ 7,409,675	\$ 422,044
Local Sources	\$ 215,472	\$ 215,472	\$ -
Transfers	\$ -	\$ -	\$ -
Medicaid	\$ 30,000	\$ 20,000	\$ (10,000)
Total Revenues	\$ 15,083,248	\$ 15,645,247	\$ 561,999
Use of Fund Balance	\$ 567,500	\$ 672,253	\$ 104,753
Revenues & Fund Balance	\$ 15,650,748	\$ 16,317,500	\$ 666,752
Budget	15,630,232	16,317,500	652,700

Tax Levy
= **1.91%**

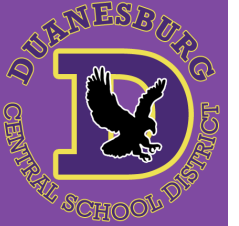
Duanesburg Central School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2016-17 School Year	Budget Proposed for the 2017-18 School Year	*Contingent Budget for the 2017-18 School Year
Total Budgeted Amount, Not Including Separate Propositions	15,630,232	16,317,500	16,147,901
Increase/Decrease for the 2015-2016 School Year		687,268	517,669
Percentage Increase/Decrease in Proposed Budget		4.40%	3.17%
Change in Consumer Price Index		1.26%	
A. Proposed Tax Levy to Support the Total Budgeted Amount			
	7,850,145	8,000,100	
B. Levy to Support Library Debt, if applicable			
	0	0	
C. Levy for Non-Excludable Propositions, if applicable			
	0	0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy			
	0	0	
E. Total Proposed School Year Tax Levy (A+B+C+D)			
	7,850,145	8,000,100	
F. Permissible Exclusions to the School Tax Levy Limit			
	225,284	306,914	
G. School Tax Levy Limit, EXCLUDING Permissible Exclusions			
	7,921,362	8,046,926	
H. Total Proposed Tax Levy for School Purposes, EXCLUDING Permissible Exclusions and levy for Library Debt, Plus Prior Year Tax Cap Reserve (E-B-F+D)			
	7,624,861	7,693,186	
I. Difference (G-H) (Negative Value Requires 60% Voter Approval -See Note Below Regarding Separate propositions) **			
	296,501	353,740	
Administrative Component			
	1,650,156	1,651,647	1,642,548
Program Component			
	11,590,827	11,928,659	11,800,159
Capital Component			
	2,389,249	2,737,194	2,705,194
*Reductions would be required in the areas of staffing, equipment, maintenance and transportation.			
List Separate Propositions that are not included in the Total Budgeted Amount (Tax Levy Associates with educational or transportation propositions are not eligible for exclusion and may affect voter approval requirements)	Description		Amount
	Bus Purchases		270,000
	Property Purchase		100,000
			Under the Budget Proposed for the 2017-18 School Year
Estimated Basic STAR Exemption Savings (authorized by section 425 of Real Property Tax Law)			561

4/12/2017

PROPOSITION 2

SCHOOL BUS PURCHASE



- **Actual Proposition:** Not to exceed \$270,000
 - Purchase Price is quoted at **\$258,600**
- Proposal to purchase three buses
 - 65 passenger propane powered Bus
 - 42 passenger bus
 - 20 passenger bus
- Borrow in April 2018
 - First payment in 2018 – 2019



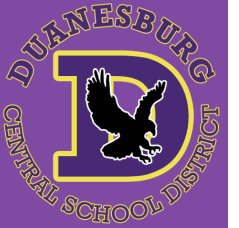
PROPOSITION 3

PURCHASE PROPERTY ADJACENT TO HIGH SCHOOL



- Purchase the property adjacent to the Duaneburg Jr./Sr. High school at a cost of \$100,000 plus ordinary and customary costs.
- Purchase will be funded with fund balance.
 - Purchase does not impact taxes.
- This space increase event parking space for new auditorium.

4/12/2017



THANK YOU!

Don't forget to vote!

Tuesday, May 16, 2017

1:00pm to 9:00pm

@ DUANESBURG ELEMENTARY SCHOOL

