

SALMON RIVER

Central School District

2015-16 Budget



Presented by:
Jane Collins, Superintendent
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2015-16 Budget Goals

- Develop an educationally and fiscally responsible budget to adequately provide programs and services for our students, not only for next year, but for future generations as well
- Create conditions that inspire students to become college and career ready
- Fully implement STEM in the Middle School



2015-16 Budget Highlights

Per the recommendations of the NYS
Comptroller's State Audit Report

- 0% Tax Levy Increase
- Overall budget decreases by 3.67% to more accurately reflect revenues and expenditures
- Total Budget \$28,388,600

2015-16 State Aid Increases

With the passing of the NYS Budget the District will see the following changes to State Aid

- o A \$98,161 increase in Foundation Aid
- o A \$177,317 restoration of the GEA (leaving approximately \$4,600 remaining)
- o A total of a 2.89% increase in State Aid

2015-16 Fixed Budget Costs

Contractual Salary Increase	\$ 331,524
Retirement Costs	28,680
Health Insurance	189,375
Utilities	-174,133
Debt	<u>51,575</u>
Total Increases	\$ 427,021

2015 -16 Budget Additions

Welding Program (BOCES)	\$58,607
Senior Maintenance Worker (HVAC)	50,445
Maintenance Worker (Plumbing)	44,587
IT Technician (BOCES)	70,680
Upgrade classroom technology (BOCES)	<u>50,000</u>
Total Additions	\$274,319

Native American Tuition

- o NYS State has agreed to amend the Native American Tuition formula
- o We will be reimbursed in the 2014-15 school year and funds will continue to flow each year
- o This will result in approximately \$1.3M to \$1.5M in additional tuition revenue each year
- o With this funding in the 2015-16 budget the District will add staffing to the Middle and High School

2015-16 Staffing Additions

Middle School

- o 1 FTE ELA
- o 1 FTE Math
- o 1 FTE Science
- o 1 FTE Social Studies
- o 1 FTE Technology
- o 1 FTE PE/Health
- o 1 FTE IST/AIS
- o 1 FTE Nurse

High School

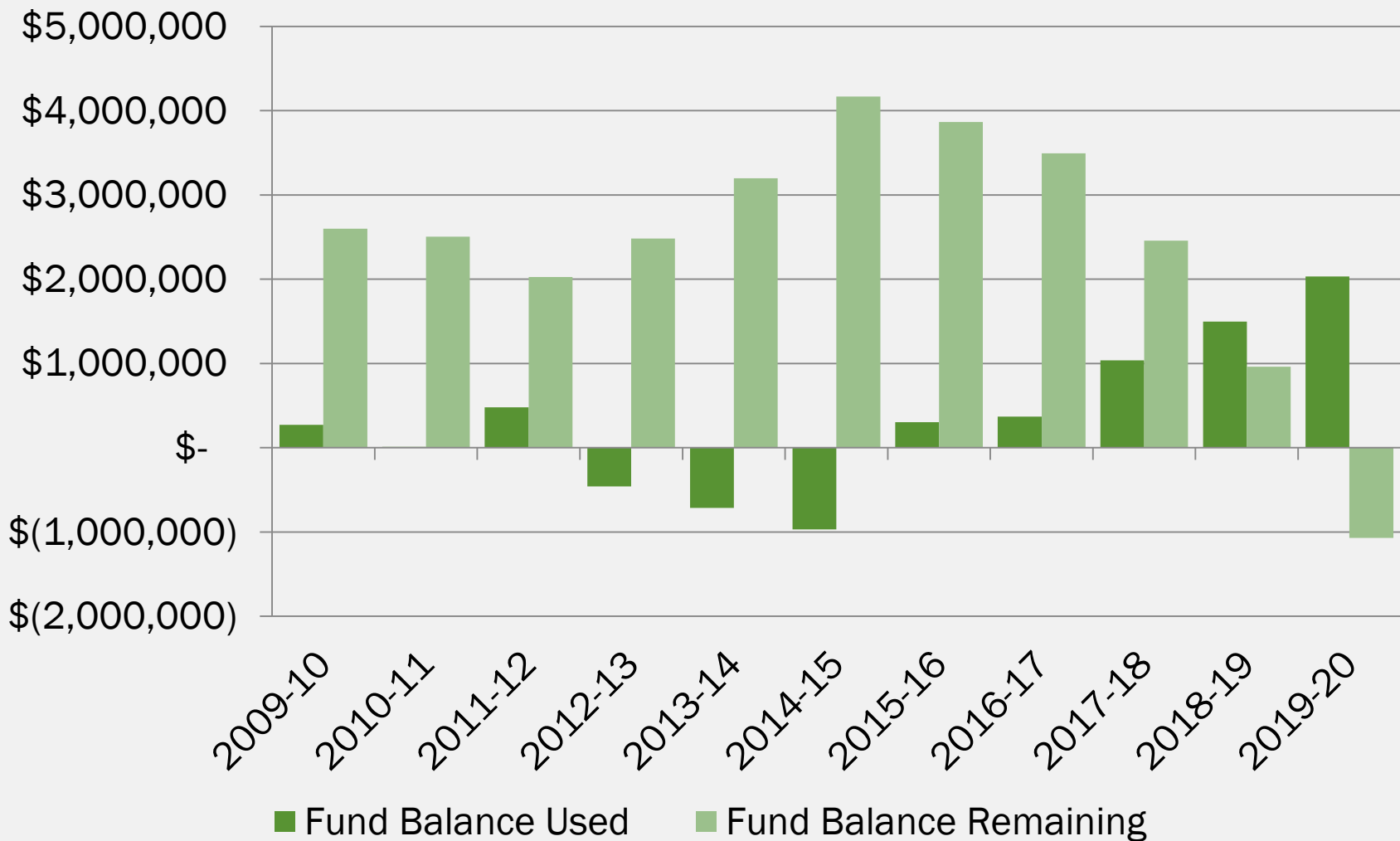
- o 2 FTE Teacher on Special Assignment/AIS
- o 1.5 FTE Mohawk Language
- o 1 FTE Special Education
- o .5 FTE Music

**Total 13 Positions:
\$1,057,558**

2015-16 Budget

EXPENDITURES Category	2014-2015	2015-2016	Difference
General Support	\$ 3,251,427	\$ 3,295,669	\$ 44,242
Instruction	\$ 11,232,011	\$ 11,368,008	\$ 135,997
Transportation	\$ 1,627,446	\$ 1,723,602	\$ 96,156
Community Service	\$ 21,600	\$ 21,772	\$ 172
Employee Benefits	\$ 9,467,385	\$ 8,028,745	\$ (1,438,640)
Debt Service	\$ 3,649,229	\$ 3,680,804	\$ 31,575
Interfund Transfers	\$ 220,000	\$ 270,000	\$ 50,000
Total Expenditures	\$ 29,469,098	\$ 28,388,600	\$ (1,080,498)
REVENUES Category	2014-2015	2015-2016	Difference
Property Taxes	\$ 2,004,899	\$ 2,004,899	\$ -
Charges for Services	\$ 2,129,100	\$ 5,126,733	\$ 2,997,633
Use of Money and Property	\$ 84,000	\$ 84,000	\$ -
Miscellaneous	\$ 290,500	\$ 290,500	\$ -
State Aid	\$ 24,293,618	\$ 20,224,330	\$ (4,069,288)
Federal Aid	\$ 383,330	\$ 355,768	\$ (27,562)
Fund Balance	\$ 283,651	\$ 302,370	\$ 18,719
Total Revenues	\$ 29,469,098	\$ 28,388,600	\$ (1,080,498)

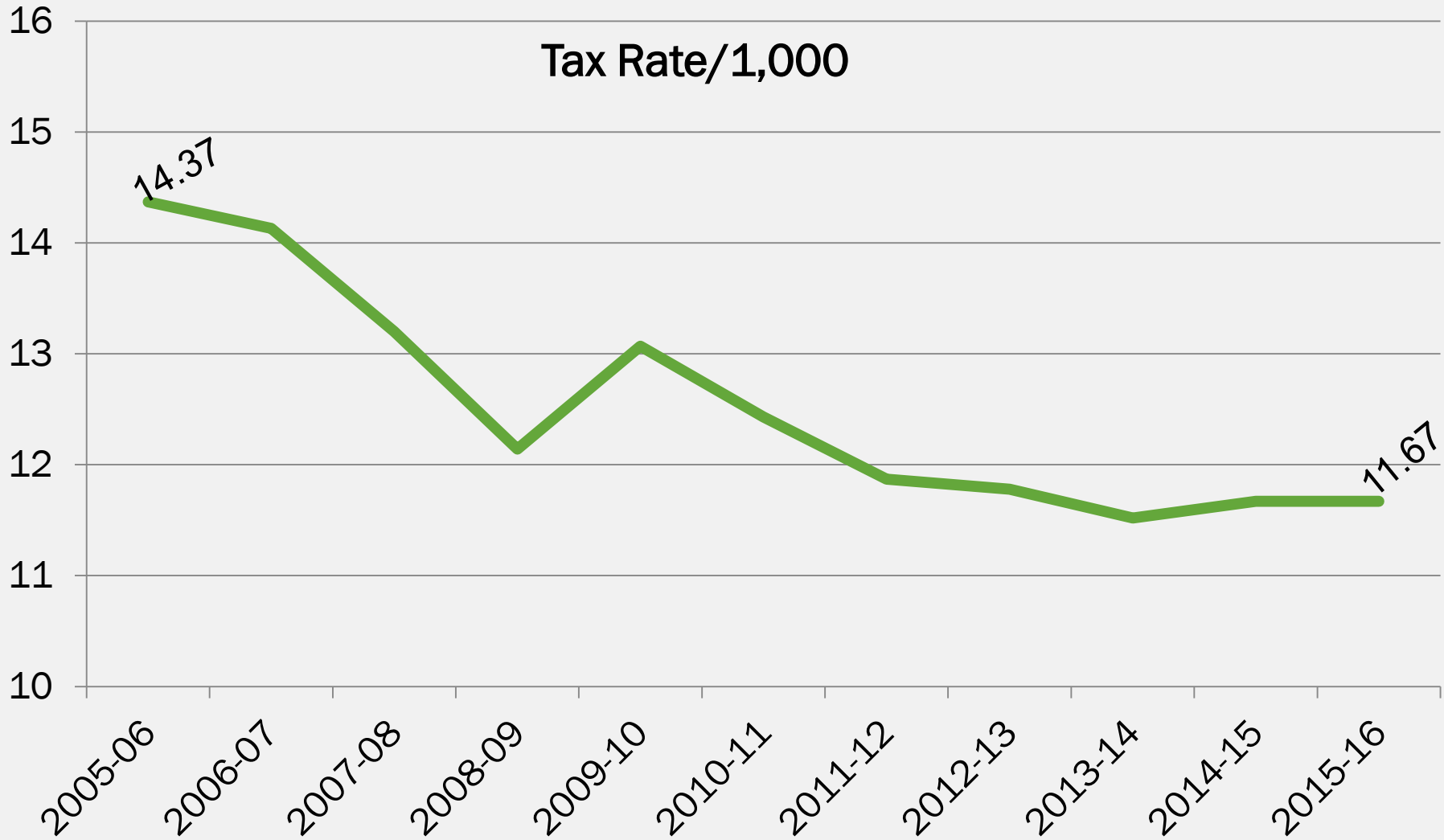
Analysis of Fund Balance Usage



0% Tax Levy Increase

- o There will be NO increase in the tax levy for the 2015-16 school year
- o Tax Levy will remain at \$1,989,899
- o Estimated Tax Rate is \$11.67/\$1,000 of assessed home value.
- o Average home owner with assessed home value of approximately \$50,000 will pay approximately \$227.50 with STAR program

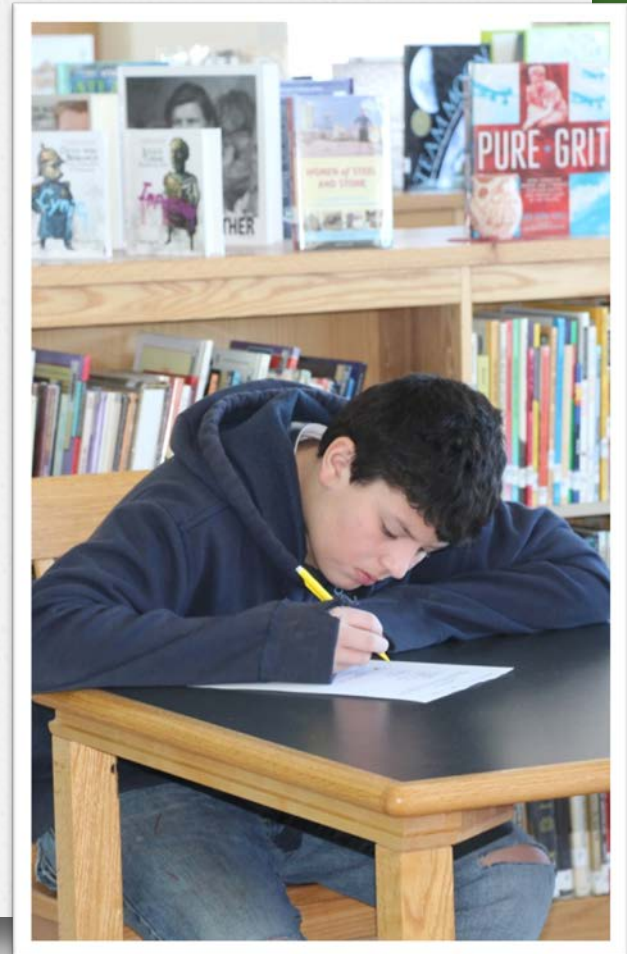
History of the Tax Rate



With Voter Support

This Budget Preserves & Enhances:

- o Academic Intervention Services
- o Arts, Library & Music
- o College & Career Pathways
- o Health & Wellness
- o Home School Coordination
- o Mohawk Language
- o Special Education Services
- o STEM Grades 6-8
- o Technology
- o Welding Program



Bus Replacement Plan

10 Year Plan

- o Average age of buses is 12 years / 125,000 miles
- o Older buses
 - o More costly to repair
 - o Sold for scrap metal – approx. \$2,000
- o Budget impact after aid: \$4,800

5 Year Plan

- o Average age of buses is 7 years / 80,000 miles
- o Newer buses
 - o 5 year warranty
 - o Trade in value of approx. \$20,000
- o Budget impact after aid: \$9,000

Bus Purchase Recommendation

- Move to a 5 year replacement plan
- Purchase (4) 66-passenger busses, not to exceed \$450,000
- Budget impact per year after aid is less than \$9,000



Voter Propositions:

2015-16 Proposed Budget

SHALL the Board of Education of Salmon River Central School District be authorized to expend the sum of \$28,388,600 as General Fund appropriations for the school year 2015-16 & levy the necessary tax therefore?

Proposition # 1: Vote Yes or No

Bus Purchase:

SHALL the Board of Education of Salmon River Central School be authorized to purchase no more than (4) 66-passenger buses & to expend the sum not to exceed \$450,000; which sum shall be raised by the issuance of serial bonds, notes and renewal notes to raise such money and, in anticipation of the issuance thereof and/or statutory installment bonds, notes & renewal notes, to authorize the issuance of obligations of said School District & levy the necessary tax therefore?

Proposition #2:

Shall the Board of Education commencing with 2015-16 and 2016-17 school years, have a non-voting student representative thereupon and such representative shall be entitled to participate in all Board of Education public hearings and meetings but shall not participate with respect to any and all executive sessions?

Board Vacancies

5 Year Term, last-elected incumbent,
Emily Lauzon

Vote for One (1)

- Stephen Barse
- Emily Lauzon

5 Year Term, last-elected incumbent,
Jason McDonald

Vote for One (1)

- Jayne Cooke
- Jason McDonald

Important Dates

- o 4/20/15 – Board Approved Spending Plan
- o 5/06/15 – Public Hearing
- o 5/19/15 – School Budget Vote and Election, 12-8 PM, HS Auditorium
- o **Budget Summary**
 - o Budget \$28,388,600
 - o 0% Tax Levy Increase

