

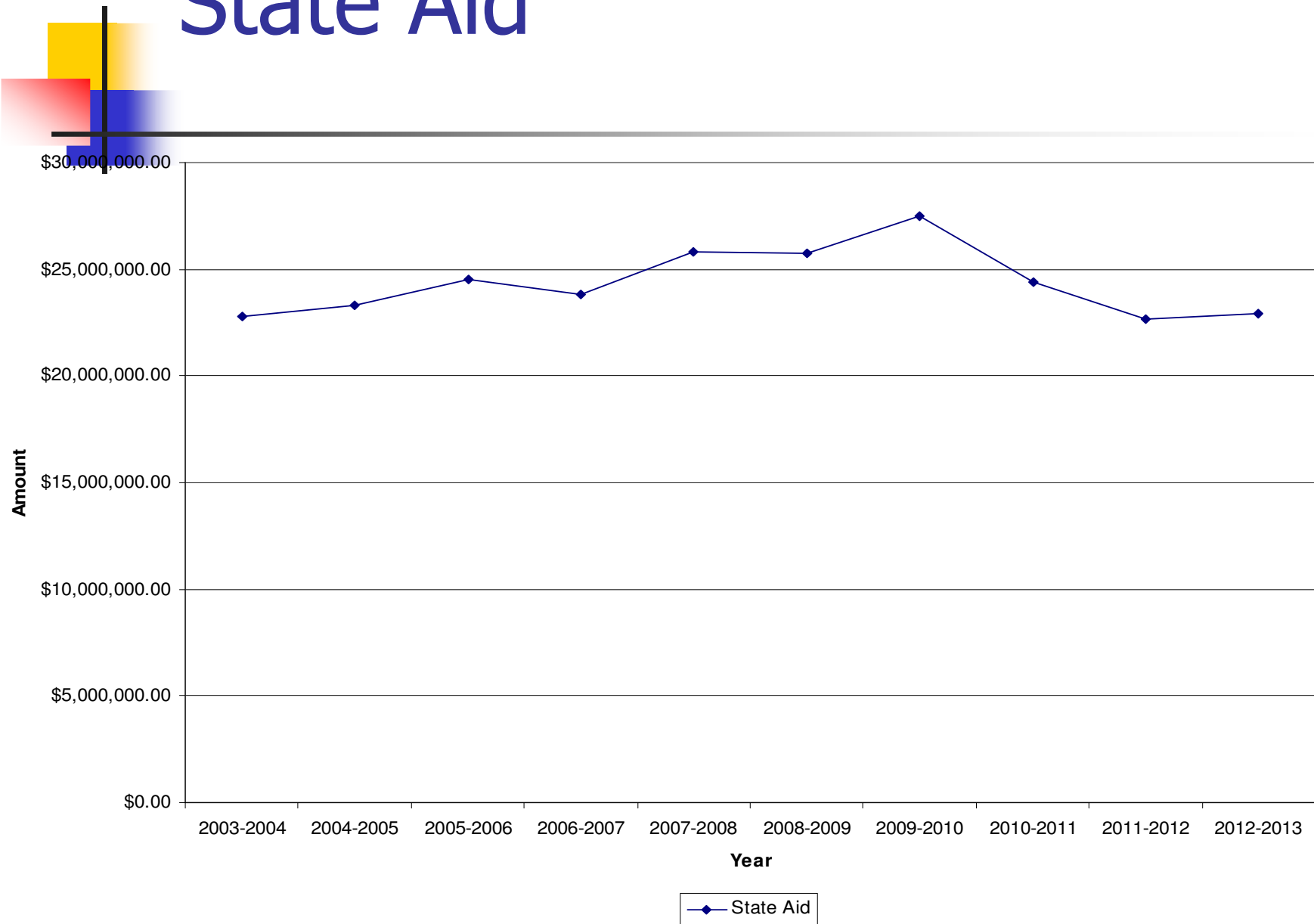
Averill Park

Central School District

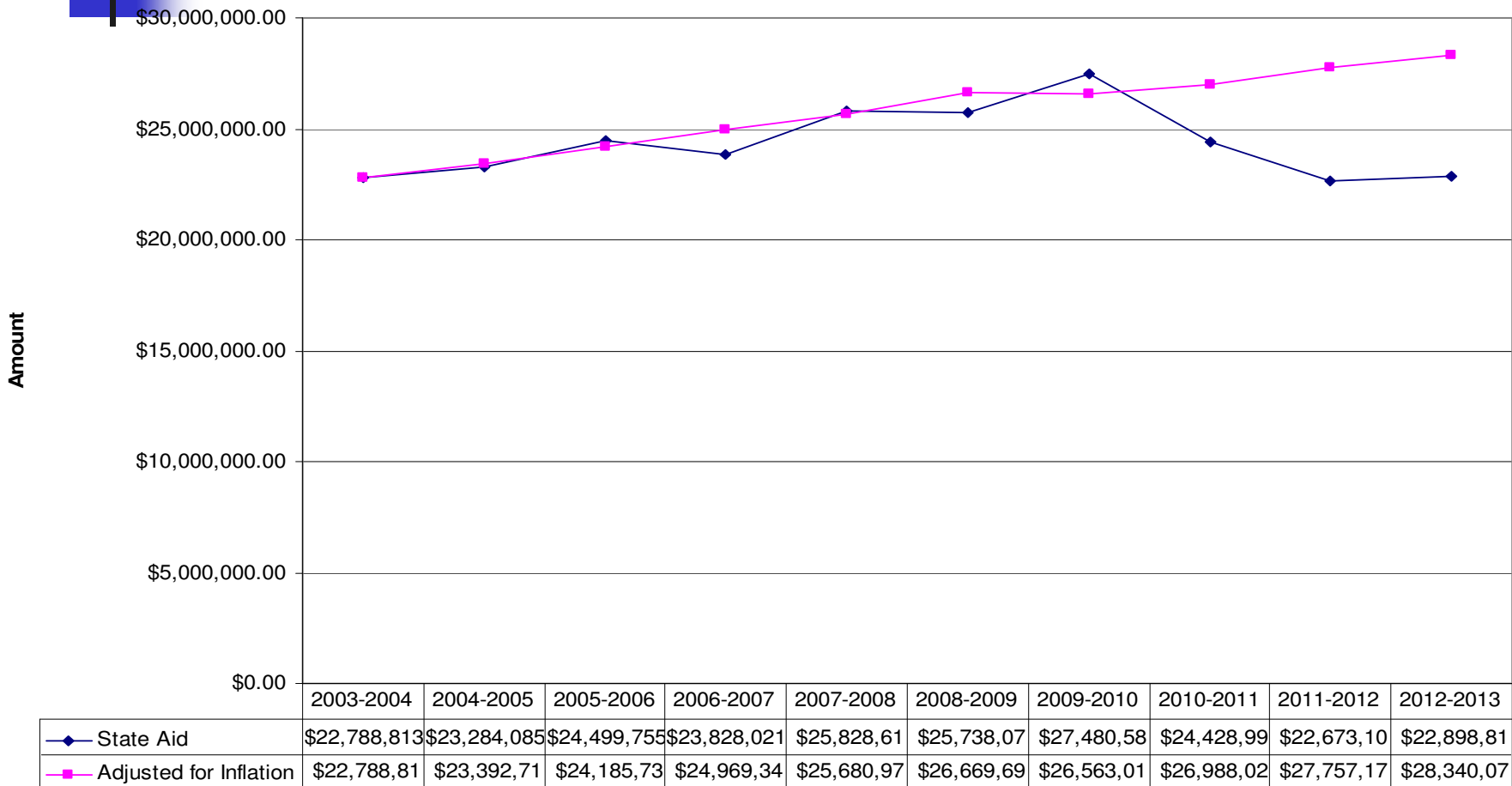
Presentation to the Community

March 27, 2013

State Aid



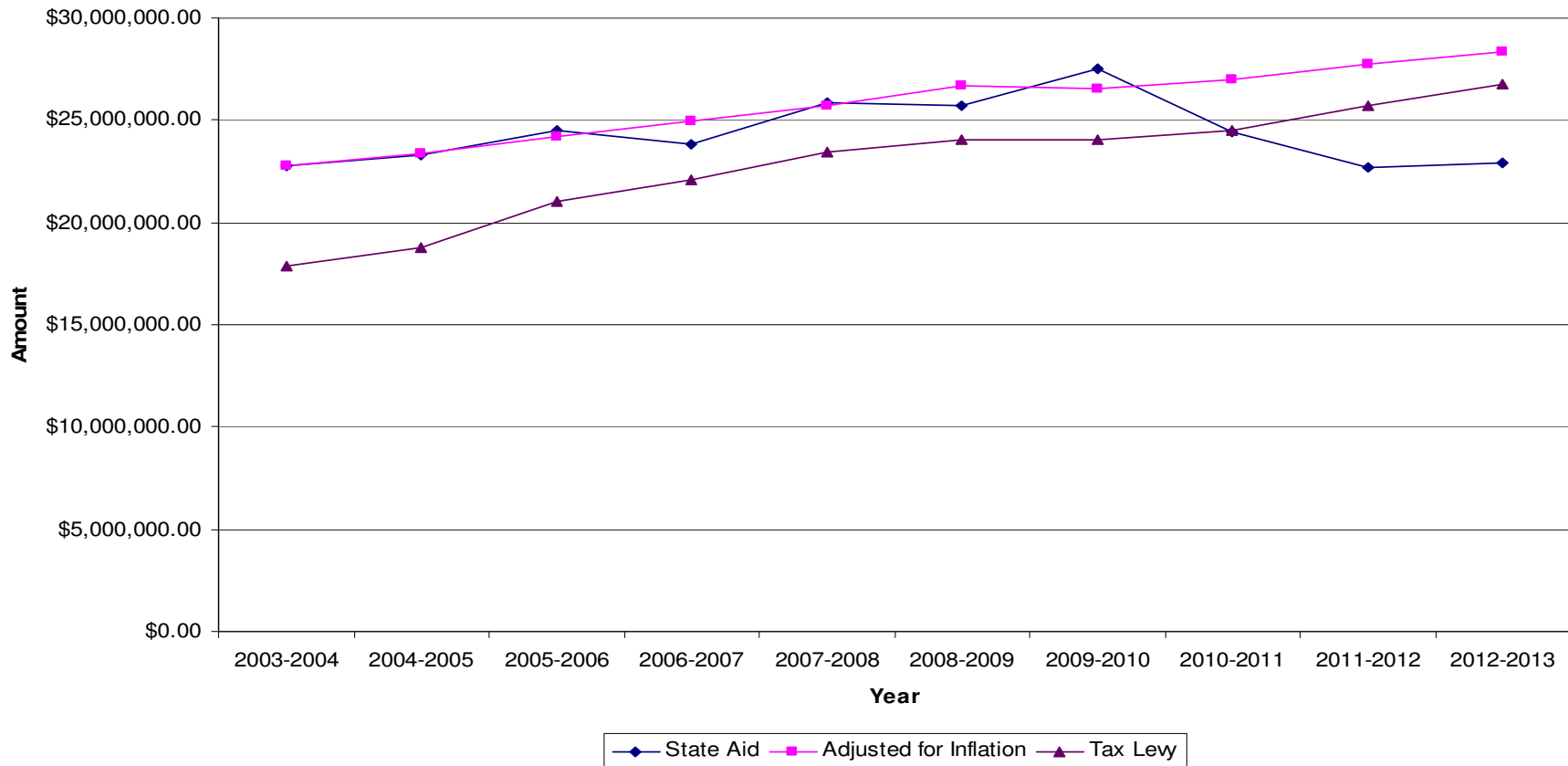
State Aid at Rate of CPI



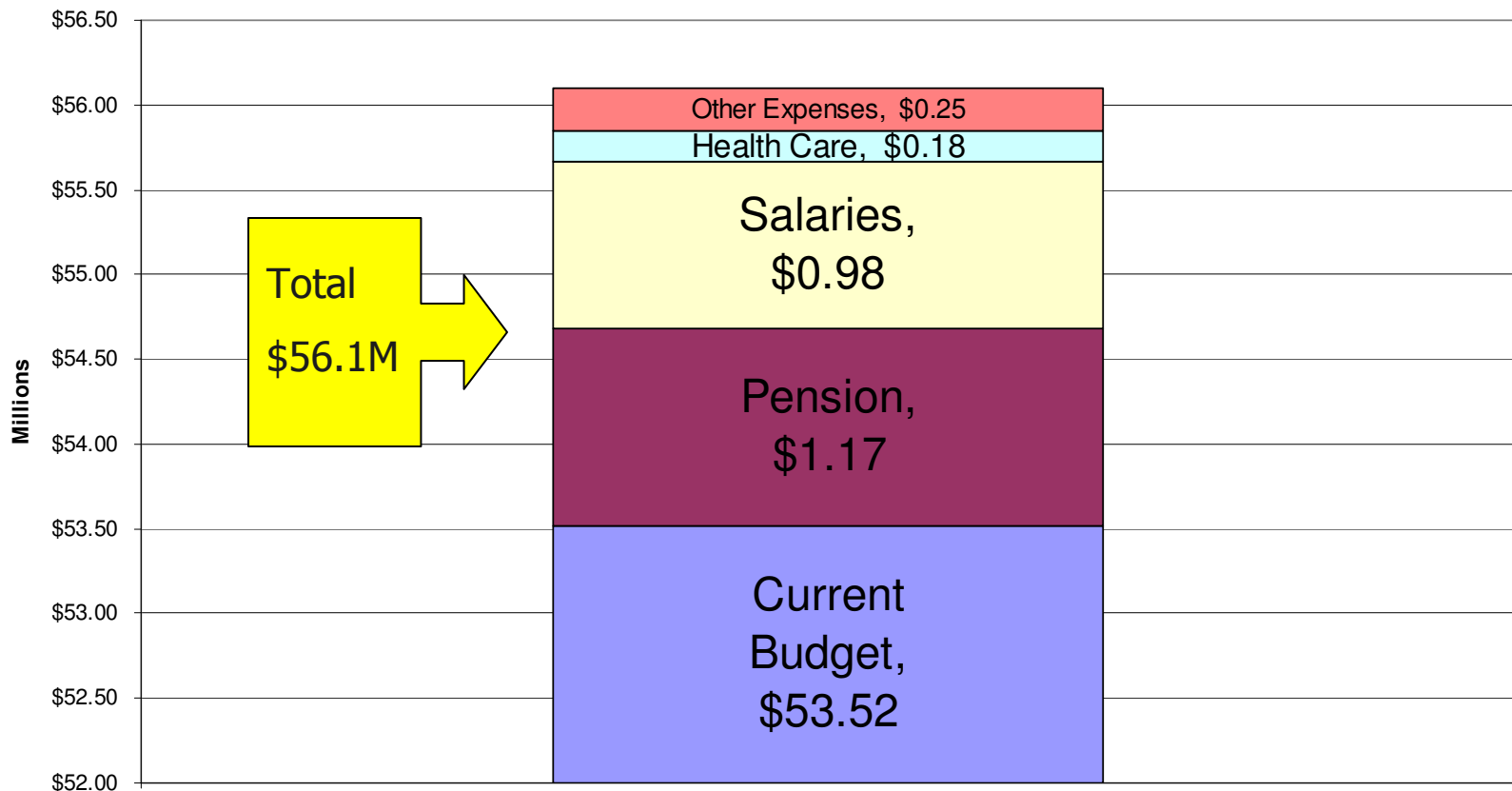
Year

State Aid Adjusted for Inflation

State Aid, Adjusted for CPI, and Property Taxes



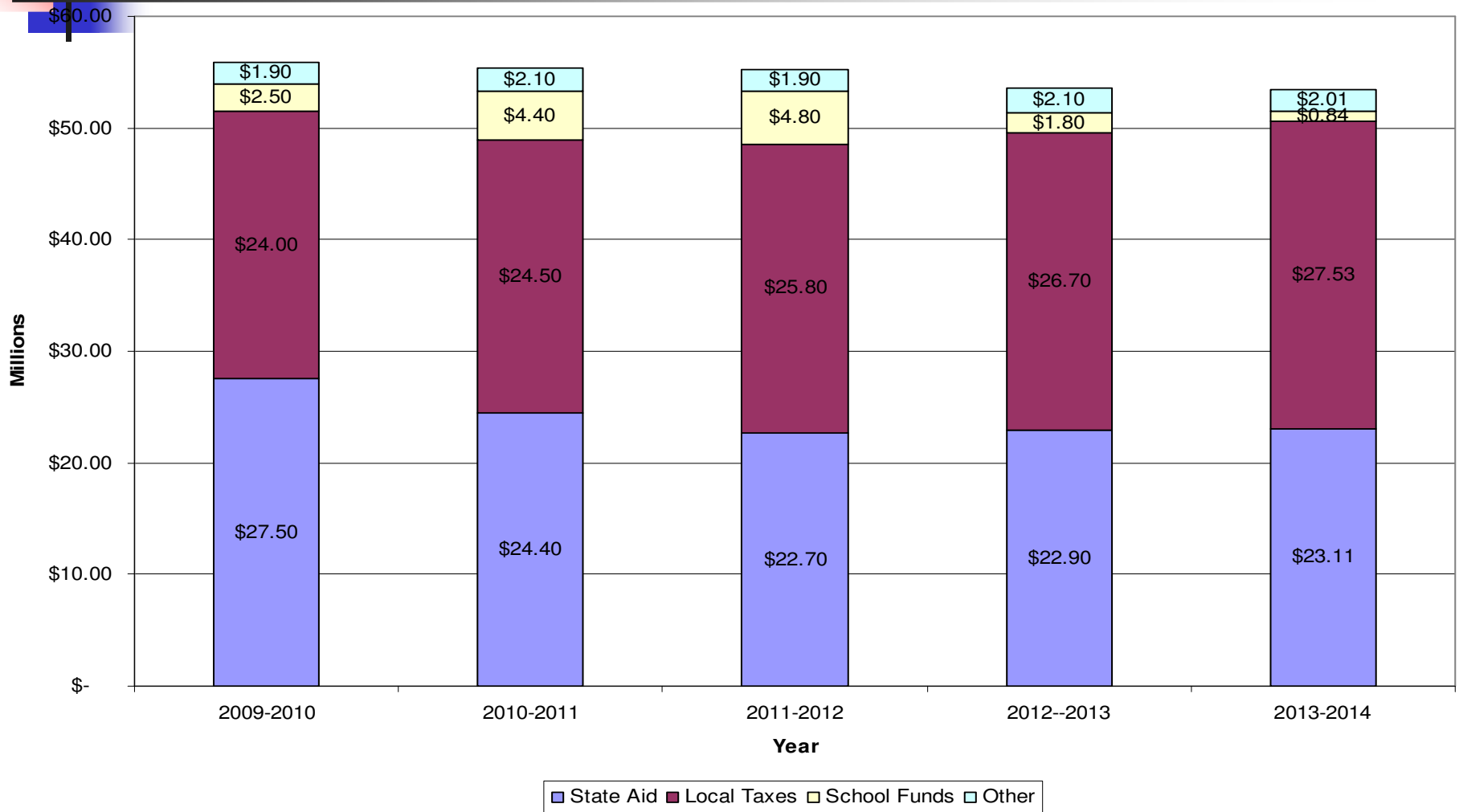
2013-2014 Budget Parameters



Total "Rollover" Budget

■ Current Budget ■ Pension ■ Salaries ■ Health Care ■ Other Expenses

Revenue Comparison





What's the bottom line?

- Due to the exhaustion of reserves, Gap Elimination Adjustment, and pension increases, we face a deficit of **\$1,000,000 IF the tax levy is approved at cap**
- Many items have already been removed from the budget. These reductions came about as a result of community input in 2009
- Any items that are not absolutely mandated for program in 2013-2014 are items of possible reductions
- Even with budget approval, there must be staff and program reductions in 2013-2014.



Goals Toward a Balanced Budget

- Use attrition wherever possible to reduce staff
- Keep the remaining APHS Program intact as much as possible
- Maintain the integrity of our program K-12
- AP2020 created set of expectations and goals for district from community
- These recommendations are not what are DESIRED, but what will least impact the program K-12



Impact upon District-Wide Programs

- Reduced special education services through increased case loads and declining enrollment in programs
- Reduced staffing in central office administration
- Reduced staffing in student assistance program
- Programs supported through community groups and “one-shot funding” in 2012-2013 not in budget: i.e., HS Winter Track, HS Fall Cheerleading, MS Modified Sports



Impact Upon HS Program

- Reduction of 2 Photography and 2 Yearbook Classes
- Japanese III and IV not offered
- Spanish and French V not offered, larger classes
- Sports exemption for PE, Independent Study options
- BOE parameters for minimum class size also taken into account regarding courses offered



Impact Upon MS Program

- Reduce FACS to Mandate
- Reduce number of Grade 6 sections due to lower enrollments
- Create a “seminar” course for Grade 6 as a year-long (alternating day 40 minute) program
- LOTE 6 will be offered as a year-long (alternating day 40 minute) program
- Keep Band/Orchestra/Chorus (BOC) intact to fulfill mandate as well as performing groups
- Phasing out Studio Art at MS



Impact Upon Elementary Program

- Kindergarten day reduced by 2 hours
- Specials in Kindergarten taught by common branch teachers embedded into curricula
- Kindergarten teachers provide AIS to students in grades 1-5
- Move BOC to begin in MS



Kindergarten Schedule/Changes

- Students arrive with rest of School population
- Specials for K Classes offered by common branch teachers integrated into academic program
- Keep Lunch & Recess
- At 1:15 Students bused home, or attend extended GCC program at each building (currently approximately 20-25% of K students attend GCC)
- Will extend 6 bus routes one hour per day (maximum), cost will not exceed \$20,000
- K teachers will provide AIS services to grades 1-5



What is the Staffing Impact?

<u>Staff Reduced (FTE)</u>	<u>Content Area</u>
1.3	Art
2.5 (1.0 through attrition)	Music
1.3	LOTE
0.5	FACS
2.0 (2.0 through attrition)	PE
3.0 (1.0 through attrition)	Elementary
1.5	Special Education
0.2	Central Office Administration
1.0	Substance Abuse Counselor
13.3	Total Reduction in Staff



What Other Reductions?

- Supplies
- Electric & Gas
- Completed Projects (ex. Poestenkill Water Connection)
- BOCES Administrative Costs
- Bus Repairs

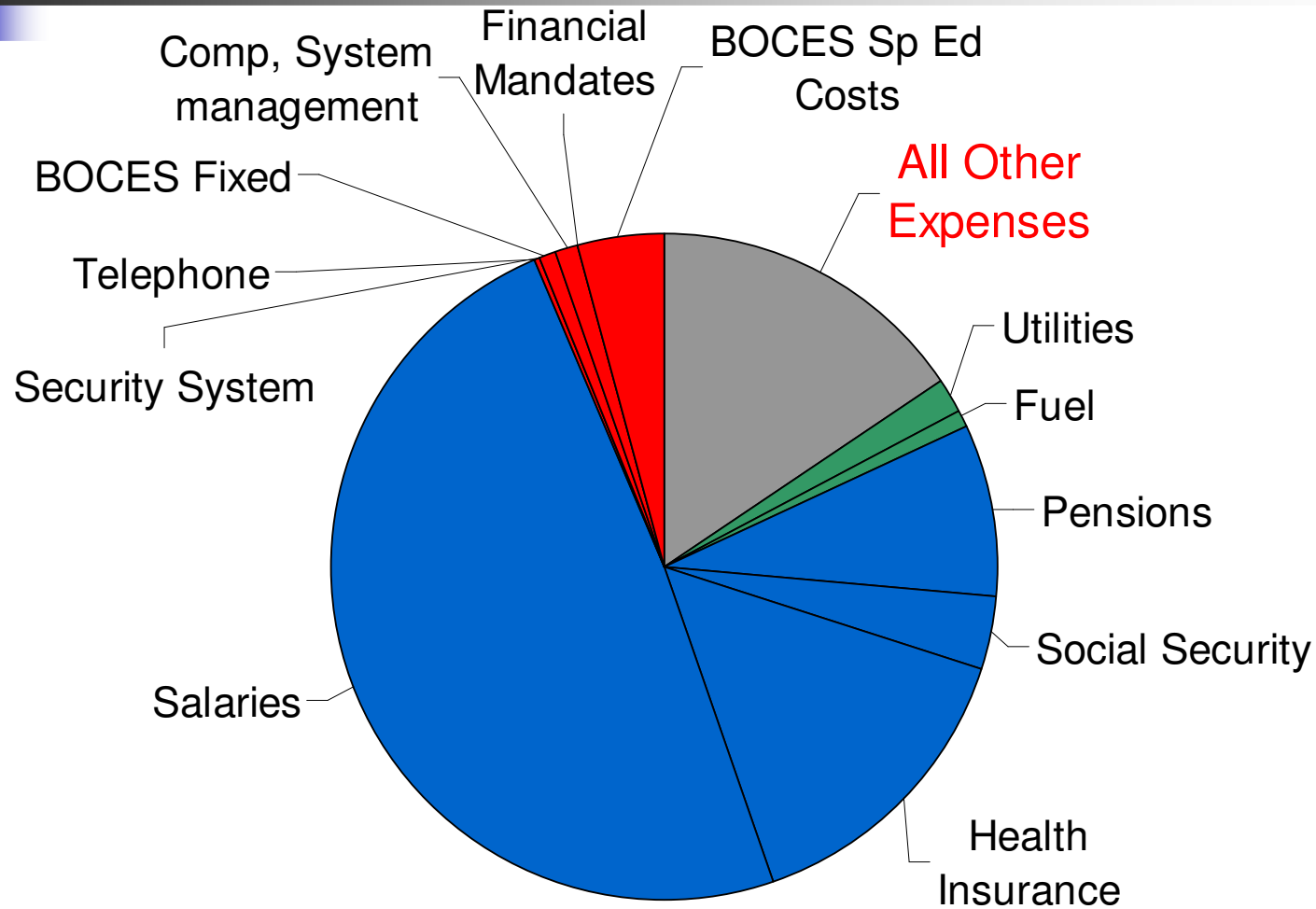
- These totaled over \$.25M

Why Not Take From Elsewhere?



Utilities	\$ 900,566.00
Fuel	\$ 390,000.00
Pensions	\$ 4,517,759.00
Social Security	\$ 2,006,286.00
Health Insurance	\$ 7,761,634.00
Salaries	\$26,225,962.00
Telephone	\$ 95,000.00
Security System	\$ 35,000.00
BOCES Fixed	\$ 488,866.00
Computer Systems management	\$ 509,223.00
Financial Mandates	\$ 80,534.00
BOCES Sp Ed Costs	\$ 2,173,942.00
	\$45,184,772.00

Why Not Take From Elsewhere?





What are All Other Expenses?

- Supplies (classroom, cleaning, electrical, etc.)
- Equipment (parts, technology, repairs, etc.)
- Textbooks
- CTE Tuition
- TVHS Tuition
- Fire & Safety
- Inspections
- Distance Learning
- Sports
- “Single Shot” Expenses (ex.- PES Water Supply)
- Emergency Expenses



What is Being Retained?

- Maintains current number of elementary homerooms with an average class size of 23
- Preserves AIS services 1-12
- Maintains special area subjects (Art, Music, Library, PE) taught by content specialist in grades 1-5
- Maintains academic program at the Kindergarten level
- Maintains full range of special education programs
- Preserves transition & related services for Students with Disabilities
- Maintains School Counselor Services 6-12
- Continues Social Work, Psychological support at each level
- Maintains the Band, Orchestra and Chorus program 6-12
- Maintains accelerated middle school Earth Science and accelerated math program



What is Being Retained?

- Maintains approximate current class size in middle school core courses
- Maintains AP course offerings & College in the HS opportunities in LOTE & Math
- Continues Distance Learning (students will have access to 2 add'l AP courses, one add'l LOTE offering & two college in HS STEM courses)
- Preserves four LOTE opportunities
- Upholds Project Lead the Way Technology curriculum
- Sustains electives in Art, Theater, AutoTech & Construction Tech
- Preserves remaining fourth year high school electives in Science, Math & SS
- Continues JV & Varsity Interscholastic Athletic Program
- Maintains Music Performance Groups 6-12



Proposed Building Project

To be voted on by the Community
on May 21, 2013



Long Range Planning Committee Created

- To advise AP BOE & Administration regarding the district facilities and capacity needs
- Provide recommendation on sale of Sand Lake Elementary
- Review the Building Condition Survey
- Construct priority recommendations



District - Wide Technology - \$3,405,000

- Network Hardware – 1GB \$493,000
- Wireless Access \$1,283,000
- Environment-Temp. Controls & Ventilation \$1,044,000
- VOIP Phone Communication \$585,000



Averill Park High School -

\$5,614,000

- Renovate Auditorium \$3,741,000
- Replace Cast Iron Boilers \$1,165,000
- Modify Classroom for Distance Learning Incl. w/ Tech
- Re-point Select Areas of Brick Veneer \$99,000
- Replace Ventilation in Room 227 & Shop \$82,000
- Replace Gym Lighting-Energy Conservation \$54,000
- Replace Select Areas of Asphalt/Sidewalks \$247,000
- Main Entrance Security Vestibule \$226 000

Algonquin Middle School -

\$887,000

- Exhaust & Ventilation- 1961 Classrooms \$230,000
- Address Domestic Hot Water System \$369,000
- One Classroom for Distance Learning Incl. w/ Tech
- Refurbish Recreation Area – Cafeteria \$122,000
- Replace Select Area of Auditorium Ceiling \$122,000
- Replace Gym Lighting-Energy Conservation \$44,000

Miller Hill/Sand Lake

Elementary - \$1,561,000

- Replace Cast Iron Boilers \$613,000
- Replace Well Storage Tanks \$283,000
- Ventilation at Cafeteria \$145,000
- Replace Roof – Original Building \$304,000
- Upgrade Path to Playground \$21,000
- Replace Deteriorated Window Sills \$50,000
- Traffic Flow – Bus / Parent / Staff \$145,000

West Sand Lake Elementary

- \$141,000

- Install Ceiling Heating Unit-South Corridor \$30,000
- Insulate Attic – Original Building \$30,000
- Evaluate Gym Floor \$81,000

Poestenkill Elementary - \$494,000

Replace Roof-Select Areas	\$343,000
Replace Piping in Boiler Room	\$65,000
Evaluate Hot Water Storage Tanks	\$86,000

George Washington

Elementary - \$337,000

- Address Moisture Issues at Basement \$161,000
- Install Flow Meters at Sprinkler System \$13,000
- Resurface Hard Surface Play Areas \$46,000
- Replace Gym Roof \$117,000
- Other Upgrades –When Building is Re-Occupied

Trans. Center - \$461,000

Replace Roof over Center Bay	\$420,000
Modify Exhaust at Parts Repair Area	\$41,000



Schedule For Facilities Project

- March – BOE Update, SEQRA Adoption, Set Vote Date
- April & May – Public Information
- May 21, 2013 – Referendum Vote
- Design/Bid/Award – June 2013 to May 2014
- Construction – June 2014 to August 2015
- Closeout – Fall 2015



Funding

- SED Building Aid
- Utilize remaining EXCEL Aid – 100%
- Utilize Retiring Capital Debt



Total Cost of Project

- \$12.9 Million
- Local Share: \$2.3 Million
- No Additional Local Share to the Taxpayer



Now What?

- March through May- Continue community group meetings
- April 9 or 23- Current planned date for budget adoption
- April 26- Facilities project mailing sent to all taxpayers
- May 7- Detailed budget document available to community
- May 14- Public Budget Hearing
- May 15- Budget Newsletter/Budget Notice mailed to all taxpayers
- May 21- Budget vote, Board Member election, and facilities bond referendum held- 7:00 AM to 9:00 PM