



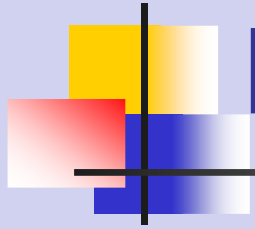
Averill Park



Central School District

2013-14 Proposed Budget

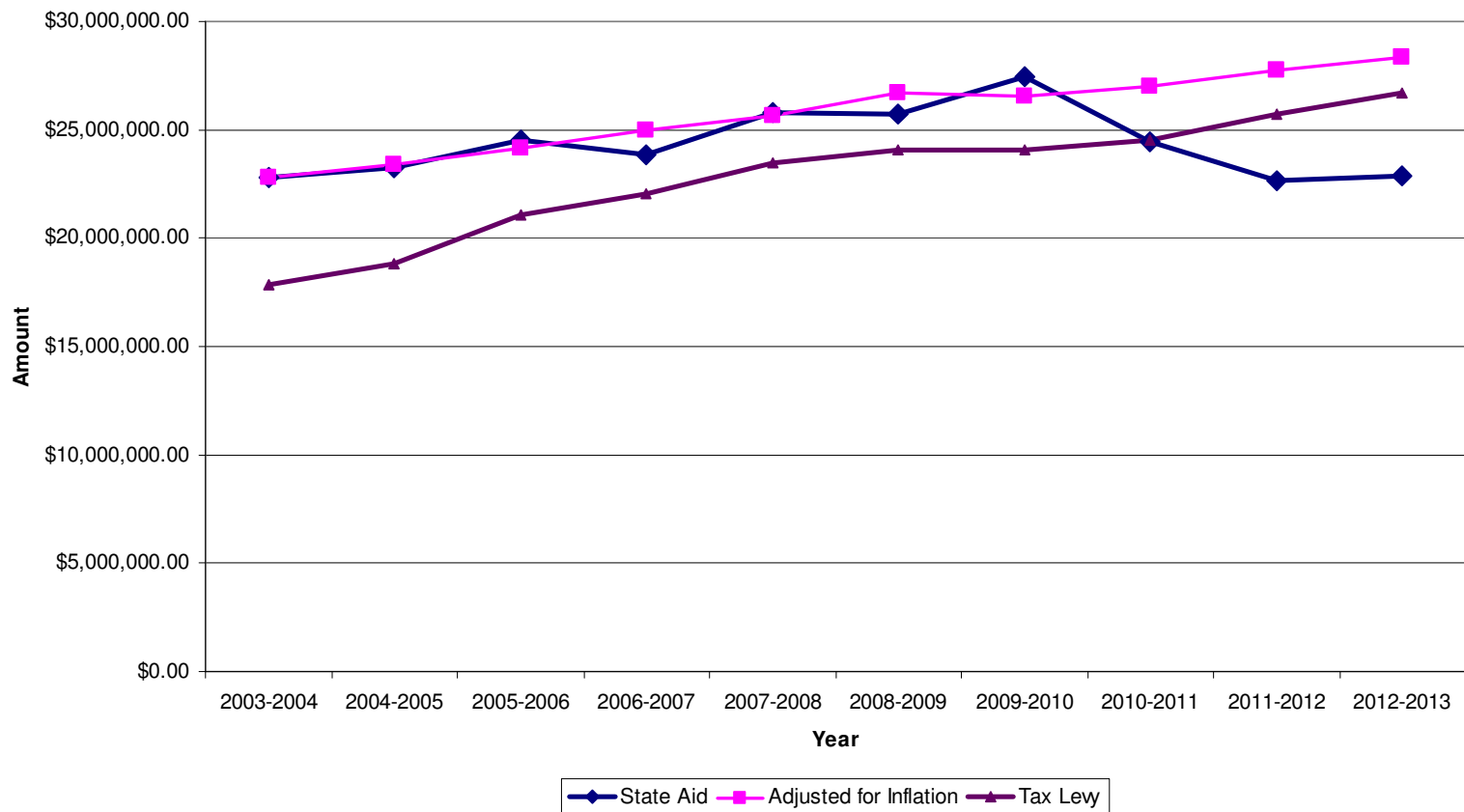
Budget Hearing
May 14, 2013



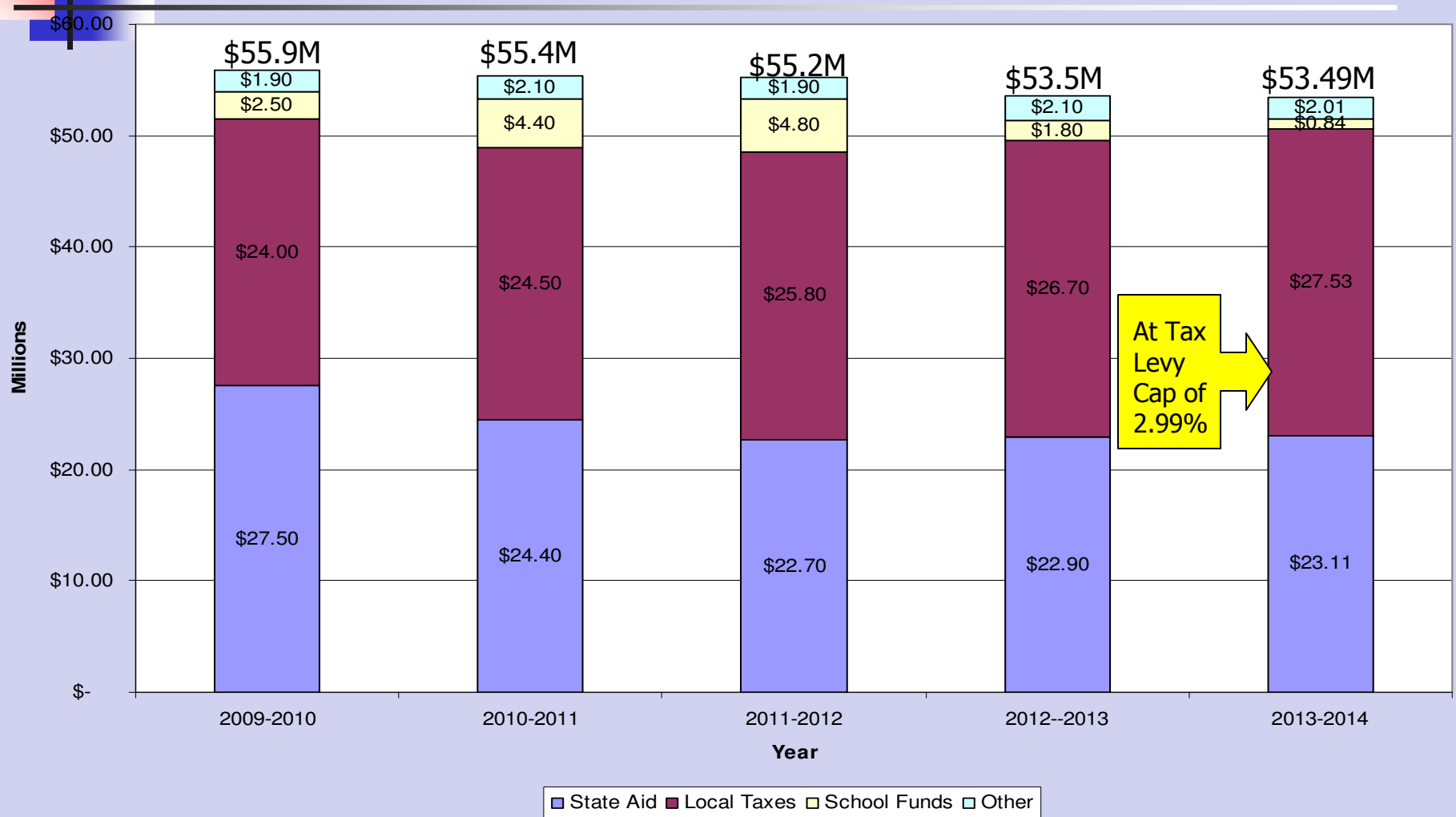
Budget Challenges

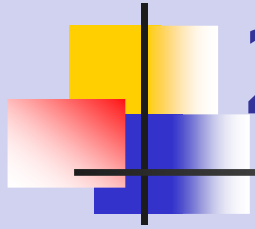
- NYS Property Tax Levy "Cap"
- Gap Elimination Adjustment
- State Aid
- Health Insurance increases
- Pension Rate increases
- Unfunded State and Federal Mandates

State Aid, Adjusted for CPI, and Property Taxes



Revenue Comparison





2013-14 Proposed Budget

- 2012-13 Budget \$53,519,565
- 2013-14 Proposed Budget \$53,489,312
- Budget Decrease <\$30,253>



Goals Toward a Balanced Budget

- Used attrition wherever possible to reduce staff
- Kept the remaining APHS Program intact as much as possible
- Maintained the integrity of our program K-12
- AP2020 created set of expectations and goals for district from community
- The proposed budget is not what is 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



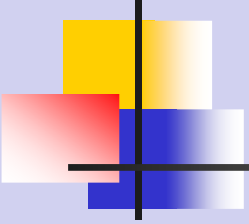
Impact Upon MS Program

- Reduce FACS
- 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



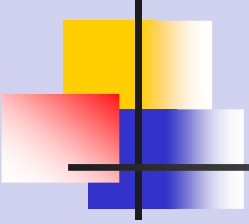
Impact Upon Elementary Program

- Kindergarten day reduced by 2 hours
- Kindergarten teachers provide AIS to students in grades 1-5
- Move BOC to begin in MS



Kindergarten Schedule/Changes

- Students arrive with rest of student population
- Academic day would still be longer than a 1/2 day program
- Preserves the academic program in ELA and math
- Keeps Lunch & Recess— social skill development



Kindergarten Schedule/Changes

- At 1:15p.m., students picked up, bused home, or attend extended 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
■ 1.0 (1.0 through attrition)	Family & Consumer Science
■ 2.0 (2.0 through attrition)	PE
■ 3.0 (2.0 through attrition)	Elementary
■ 1.5	Special Education
■ 0.2	Central Office Administration
■ 1.0	Substance Abuse Counselor
13.8	Total Reduction in Staff



What Other Reductions?

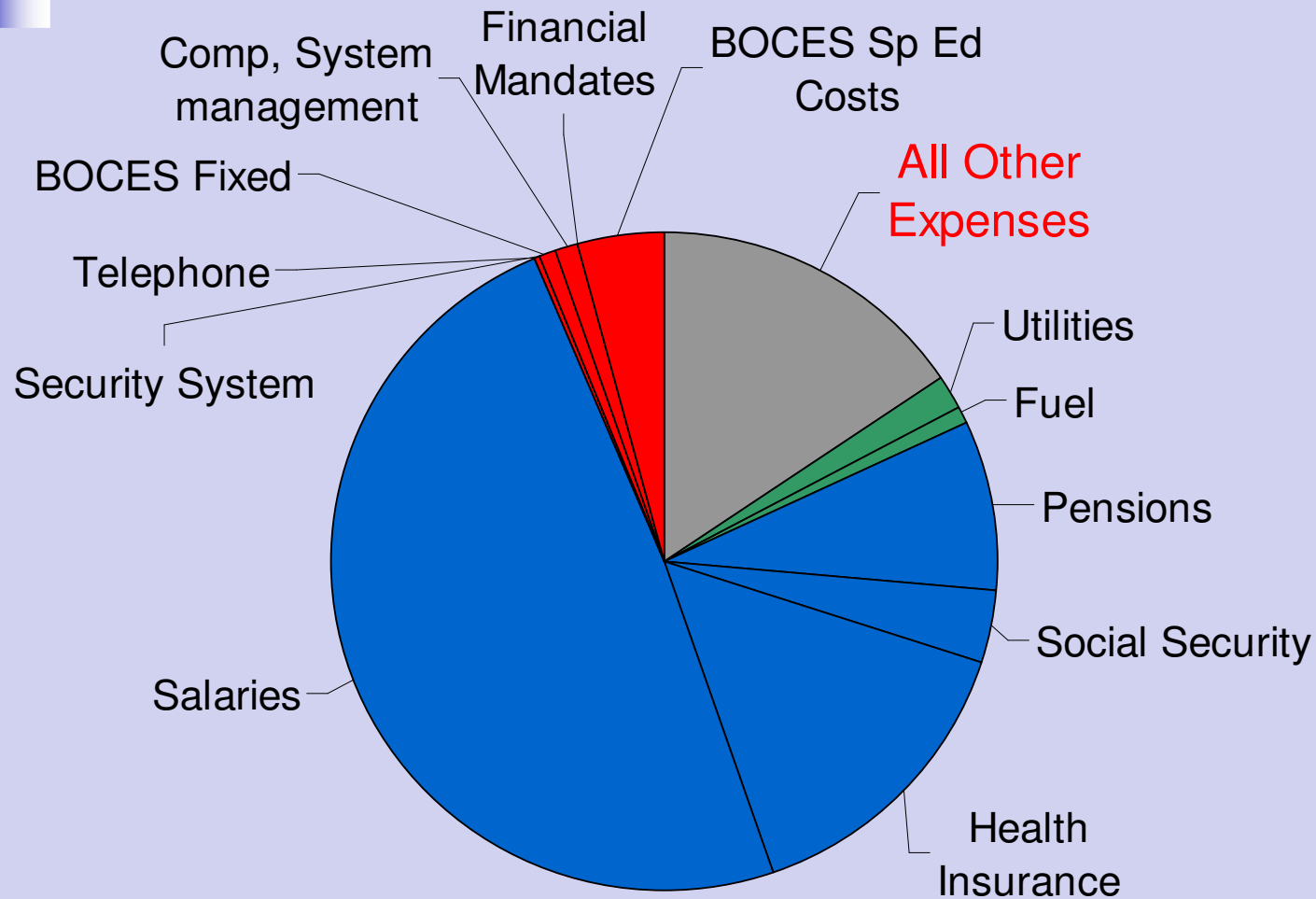
- Supplies
- Electric & Gas
- Completed Projects (ex. Poestenkill Water Connection)
- BOCES Administrative Costs
- Bus Repairs

These totaled over \$0.25M

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



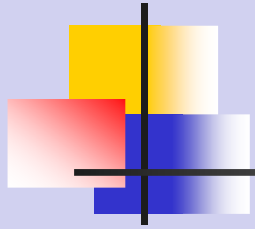
What is Being Retained?

- 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 additional AP courses, one additional 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

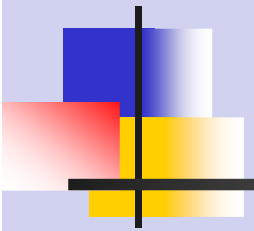


Contingent Budget

- If the proposed budget is NOT approved by voters, the Board has choices:
 - Put the original budget up for another vote
 - submit a revised budget to the voters on June 17
 - adopt a contingency budget.
- If the budget is defeated a second time, the Board must adopt a contingent budget that cannot result in a tax levy that's higher than the previous year—a true 0 percent cap without any of the currently allowable exemptions (certain pension costs, court judgments and local capital expenses).
- Under a contingent budget, the District must cut an additional \$798,233 from the proposed budget, which will result in additional reductions in educational programs and services.



Proposed Capital Improvement Project



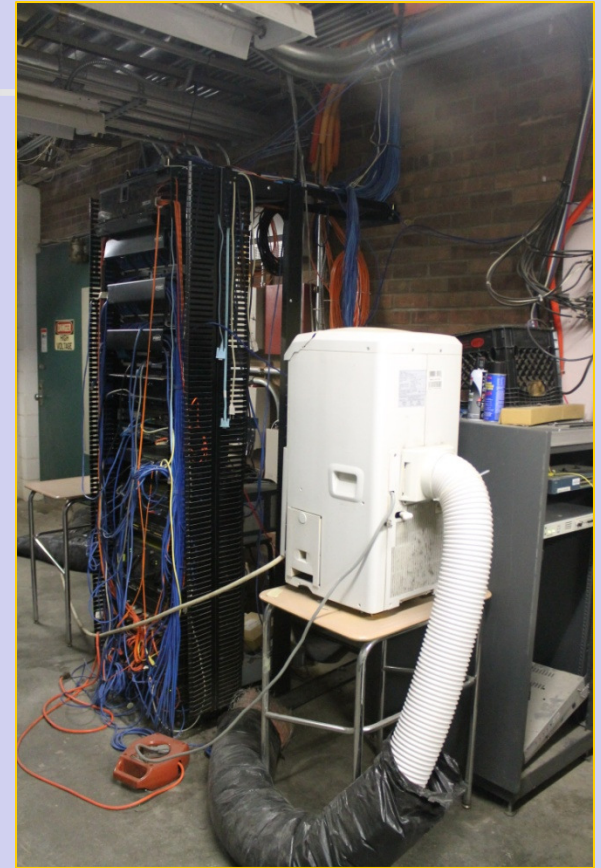


Long Range Planning Committee Created

- 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
- Wireless Access for Every Student
- Environment-Temp. Controls & Ventilation
- VOIP Phone Communication
- Enhance Distance Learning Opportunities



District - Wide Technology -

\$3,405,000

Modernized technology infrastructure across the District would support teaching and learning:

- Increased access to Internet resources
- Expanded distance learning opportunities
- Wireless access would allow students to use their own devices.
- Provide the District with the State-mandated capability to conduct online New York State assessments beginning in the 2014-15 school year.

Averill Park High School -

\$5,614,000

- Renovate Auditorium & Adjacent Rooms
- largest cost at \$3,741,000
- Replace Cast Iron Boilers
- Modify Classroom for Distance Learning - Incl. w/ Tech
- Re-point Select Areas of Brick Veneer
- Replace Ventilation in Room 227 & Shop
- Replace Gym Lighting-Energy Conservation
- Replace Select Areas of Asphalt/Sidewalks
- Main Entrance Security Vestibule

Algonquin Middle School -

\$887,000

- Exhaust & Ventilation- 1961 Classrooms
- Address Domestic Hot Water System
- One Classroom for Distance Learning - Incl. w/ Tech
- Refurbish Recreation Area – Outside Cafeteria
- Replace Select Area of Auditorium Ceiling
- Replace Gym Lighting-Energy Conservation

Miller Hill/Sand Lake

Elementary - \$1,561,000

- Replace Cast Iron Boilers
- Replace Well Storage Tanks
- Ventilation at Cafeteria
- Replace Roof – Original Building
- Upgrade Path to Playground
- Replace Deteriorated Window Sills
- Traffic Flow – Bus/Parent/Staff



West Sand Lake Elementary

- \$141,000

- Install Ceiling Heating Unit-South Corridor
- Insulate Attic – Original Building
- Evaluate Gym Floor

Poestenkill Elementary - \$494,000

- Replace Roof – Select Areas
- Replace Piping in Boiler Room
- Evaluate Hot Water Storage Tanks

George Washington

Elementary - \$337,000

- Address Moisture Issues at Basement
- Install Flow Meters at Sprinkler System
- Resurface Hard Surface Play Areas
- Replace Gym Roof
- Other Upgrades –When Building is Re-Occupied

Trans. Center - \$461,000

Replace Roof over Center Bay
Modify Exhaust at Parts Repair Area



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



What's Next?

- 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

More info at www.averillpark.k12.ny.us
"Budget Corner" and "Capital Project"