

NEW YORK MILLS UNION FREE SCHOOL DISTRICT

2012-13
Public Budget Workshop

District Mission Statement



- **The mission of the New York Mills Union Free School District is to help students become motivated, responsible, caring individuals by providing resources and a safe, supportive environment, which encourage students to pursue excellence.**

What Our Voters Do Not Want



- ❑ Consolidation/merger
- ❑ Cutting teachers, staff, and/or programs
- ❑ Reducing or eliminating extracurricular activities

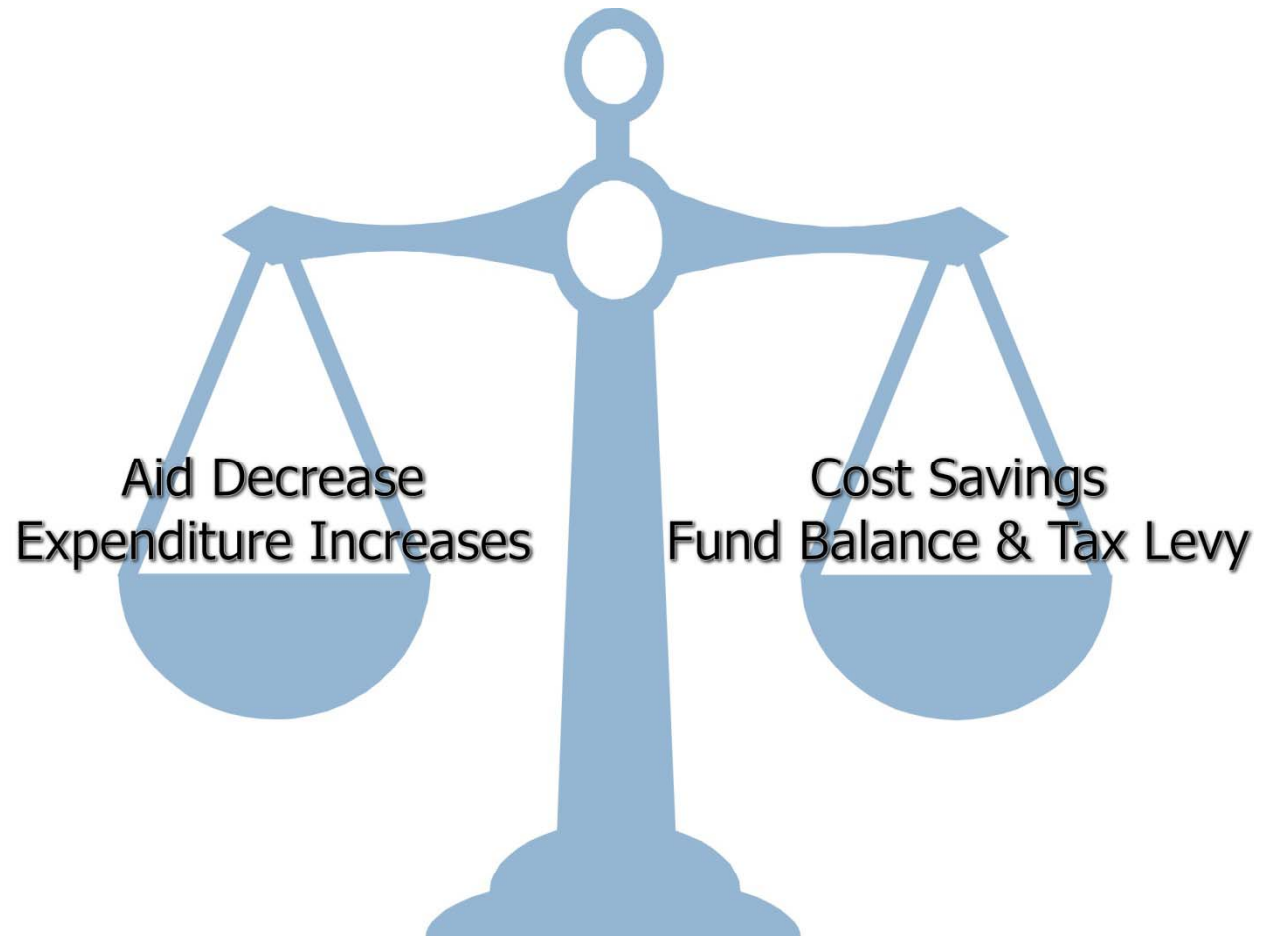
What Our Voters Want



- Keeping busing at its current level
- Shared services to save costs

Balancing the Budget

Contributing Factors



State and Federal Aid

FLAT State Aid Projection

State Aid

\$3,331,974

Federal Stimulus (Jobs Fund)

Loss In Aid

\$219,388

Expenditure Increases

\$398,414

- BOCES
Occupational Education
Special Education Placements
Regents Reform Agenda
- ERS/TRS
- Health Insurance
- Non-Instructional School Monitor
Increases
- Payroll (Triborough)

Cost Savings

\$220,847

- Refinancing of Serial Bonds
- Teacher Reduction (through attrition)
- BOCES Math Itinerant
- RIC Services/Technology
- Bus Lease
- Bus Driver (condensing runs)
- Batavia Bus Contract

2% Property Tax Cap???



Not really a “cap” or a “limit”

A threshold for level of voter support needed

“Tax Levy Limit”

Calculated by each district

Every district has a different tax levy limit

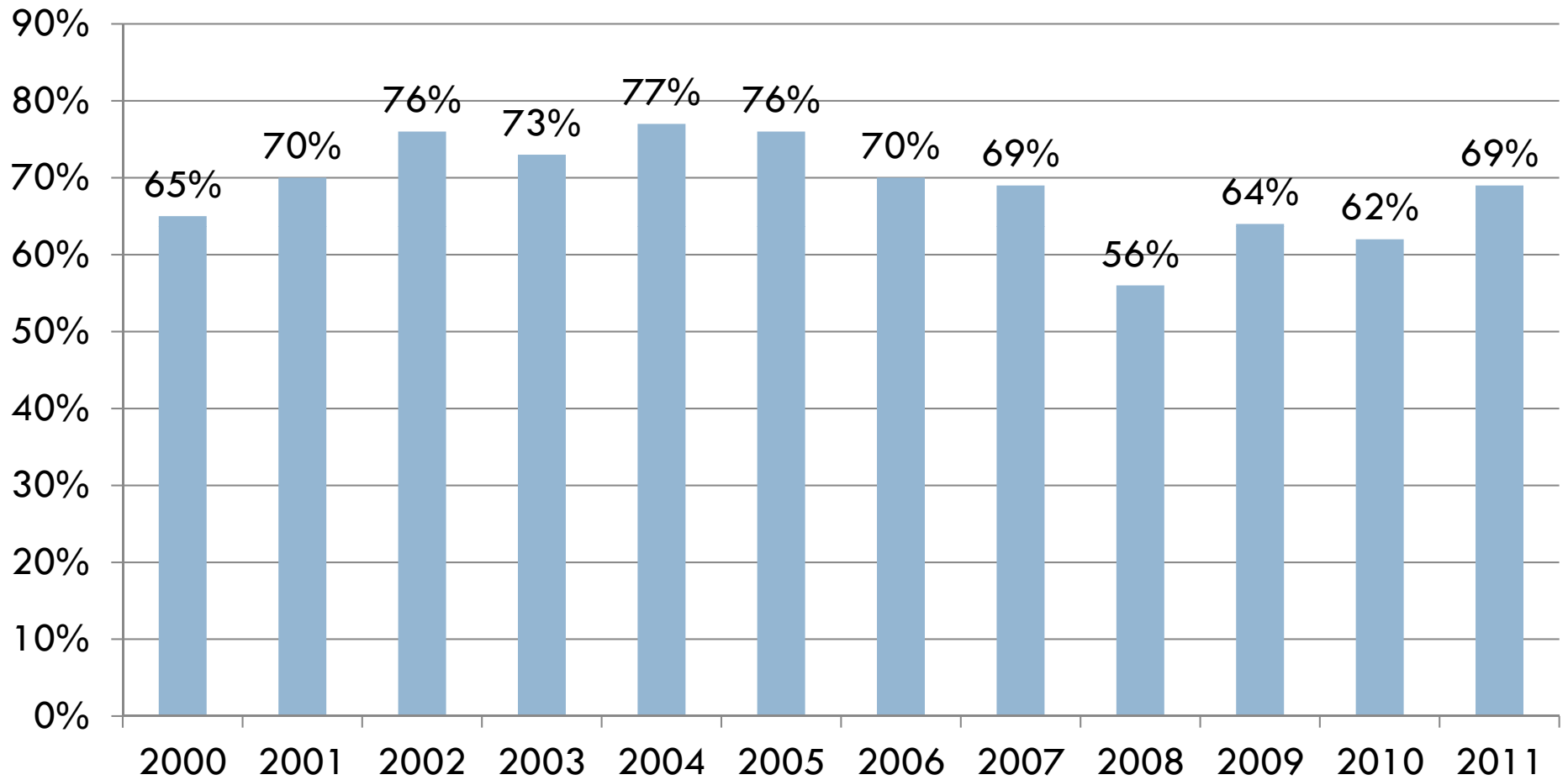
“Super Majority”

Over “tax levy limit” 60% of voters must approve

“Simple Majority”

Under “tax levy limit” more than 50% of voters must approve

Budget “YES” Vote History



2012-2013 Tax Levy Cap Calculation

Tax Base Growth Factor		1.0016
Allowable Levy Growth Factor		2.00%
Prior Year Tax Levy		\$ 6,568,645
Prior Year Levy \times Tax Base Growth Factor (1.0016) *		\$ 6,579,155
Add Pilots Receivable in 2011 - 2012		\$ 753,564
Subtract Prior Year Exemptions:		
	Torts and Judgements	0
	2011-2012 Local Capital Levy Share	158,887
<i>Adjusted Prior Year Tax Levy</i>		\$ 7,173,832
Adjusted Tax Levy \times Allowable Levy Growth Factor (2% or CPI)		\$ 7,317,308
Remove Pilots Receivable in 2012 - 2013		\$ 654,471
Available Carry Over		\$ -
<i>Tax Levy Limit</i>		\$ 6,662,837
Add Current Year Exemptions:		
	Torts and Judgements	0
	2012 - 2013 ERS Exemption	5,873
	2012 - 2013 TRS Exemption	0
	2012 - 2013 Local Capital Levy Share	158,015
		\$ 163,888
Maximum Allowable Tax Levy		\$6,826,725.09

<u>Analysis</u>	<u>Amount</u>	<u>Percentage</u>
Percentage increase from prior year tax levy	\$ 258,080.09	3.93%

Budget Tax Levy Limit



2011-12 Budget	\$12,242,865
----------------	--------------

Proposed 2012-13 Budget	\$12,600,574
-------------------------	--------------

Budget to Budget Increase	2.92%
---------------------------	-------

Projected Levy Increase	3%
--------------------------------	----

Allowable Tax Levy Limit	3.93%
---------------------------------	--------------

History

School Year	Budget to Budget Inc	Tax Levy
2006-2007	2.82%	2.58%
2007-2008	3.35%	4.45%
2008-2009	4.08%	3.64%
2009-2010	-.02%	2.98%
2010-2011	3.15%	3.00%
2011-2012	2.06%	3.00%

District Goals



- Provide programs, resources, and facilities that will ensure all students are given equal opportunities to achieve higher district, state, and national standards.
- Provide staff development to all employees that will enable them to elevate their skills, knowledge, and attitude in order to help our students achieve excellence.
- Promote school pride and spirit through a partnership with the community.

Discussion