

2019-2020 Budget Hearing



Frewsburg Central School District

May 9, 2019

Jerome Lee Yaw Shelly O'Boyle

Welcome

- ▶ **Tuesday, May 21, 2019**

- ▶ 2:00 pm – 8:00 pm High School Gymnasium Lobby

- ▶ **Elect three (3) members of the Board of Education**

- ▶ Randall Wiltsie
 - ▶ Polly Hanson
 - ▶ John Spacht

- ▶ **Eligible voters will have input on five (5) Propositions:**

- ▶ 2019-2020 Budget
 - ▶ Purchase and Financing of Buses
 - ▶ Capital Improvement Project 2019
 - ▶ Energy Performance Improvements Project 2019 (to obtain additional State Aid)
 - ▶ Expenditure from Capital Reserve Fund



Proposition 1

2019-2020 Expenditure Budget

There are three (3) NYS required components:



**Program
Component**
71%



**Administrative
Component**
10%



**Capital
Component**
19%



Program Component Up-close

➤ Student Instructional Programs

- *Regular day school, PE, Music, Art, Library, Tech Ed, vocational programs, College Connection Courses, AP Courses, etc.*

➤ Students with Disabilities Programs

- *Specialized programs to meet IEPs*

➤ Pupil Services

- *Attendance, guidance, health services, psychologists*

➤ Extra Curriculars

- *Faculty advisor stipends and fees for student activities outside of the regular classroom*

➤ Transportation

- *All costs for busing all of our students*

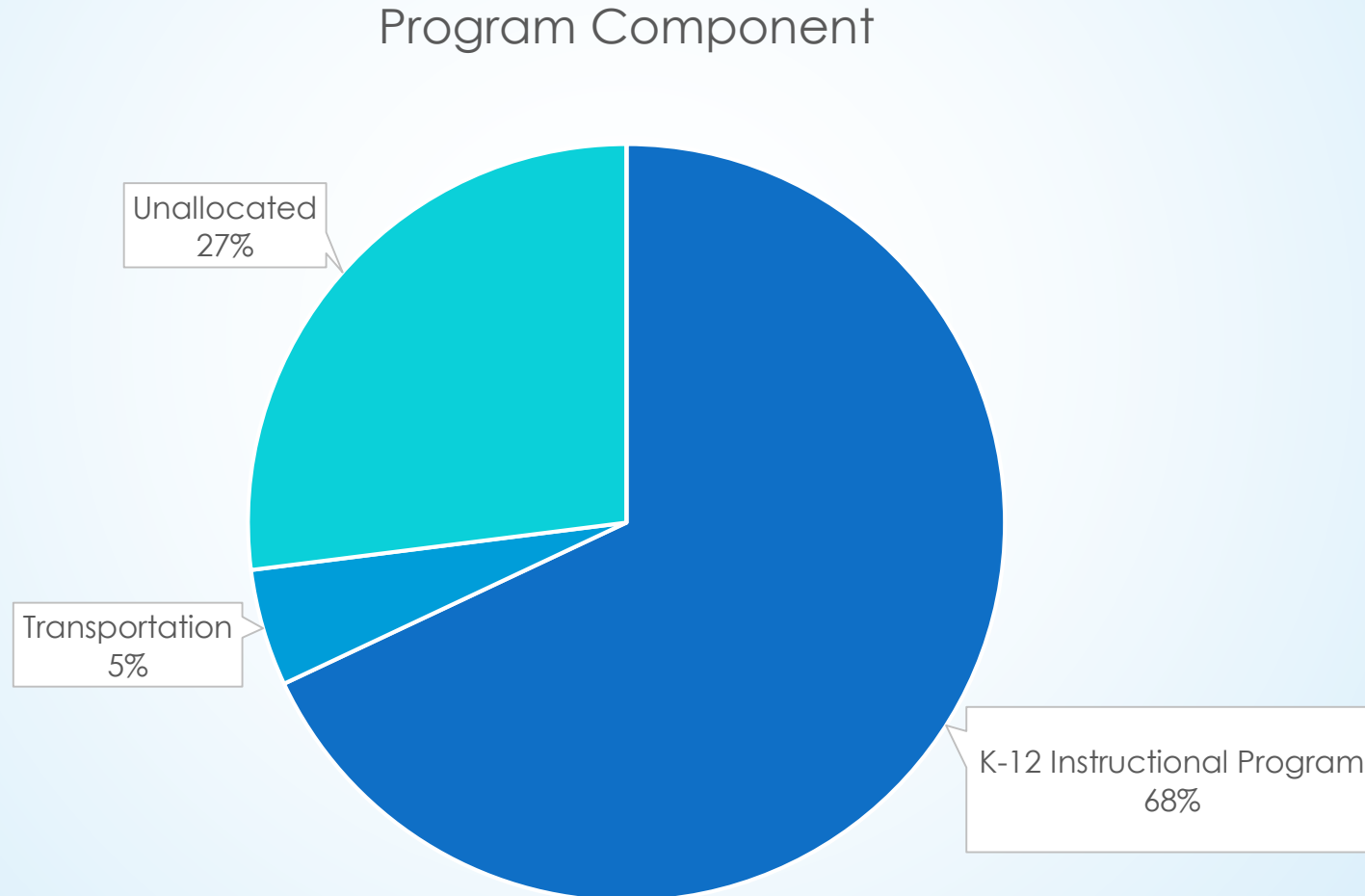
➤ Employees Benefits

- *District's share of pension obligations, insurance, workers comp, Social Security for all instructional and transportation employees*

➤ Transfers for the School Lunch Program and Special Aid Grant Programs

- *District's share of grant awards and supplements potential shortfalls in revenue for school lunch program*

Program Component Overview



There are three (3) NYS required components:



**Program
Component**
71%



**Administrative
Component**
10%



**Capital
Component**
19%



Administrative Component Overview

- **Non-instructional expenses incurred by Board of Education, Offices of Superintendent, Business, and the Building Principals**
- **Fringe benefits on salaries included above**
- **BOCES**

Administrative Component Up-close



- **Board of Education**

- *Annual expenses for election and budget vote, legal notices, BOE meetings, district level dues, conferences, policy*

- **Central Administration**

- *Superintendent's office budget including salaries/benefits, conferences, dues, school attorney*

- **Business Office**

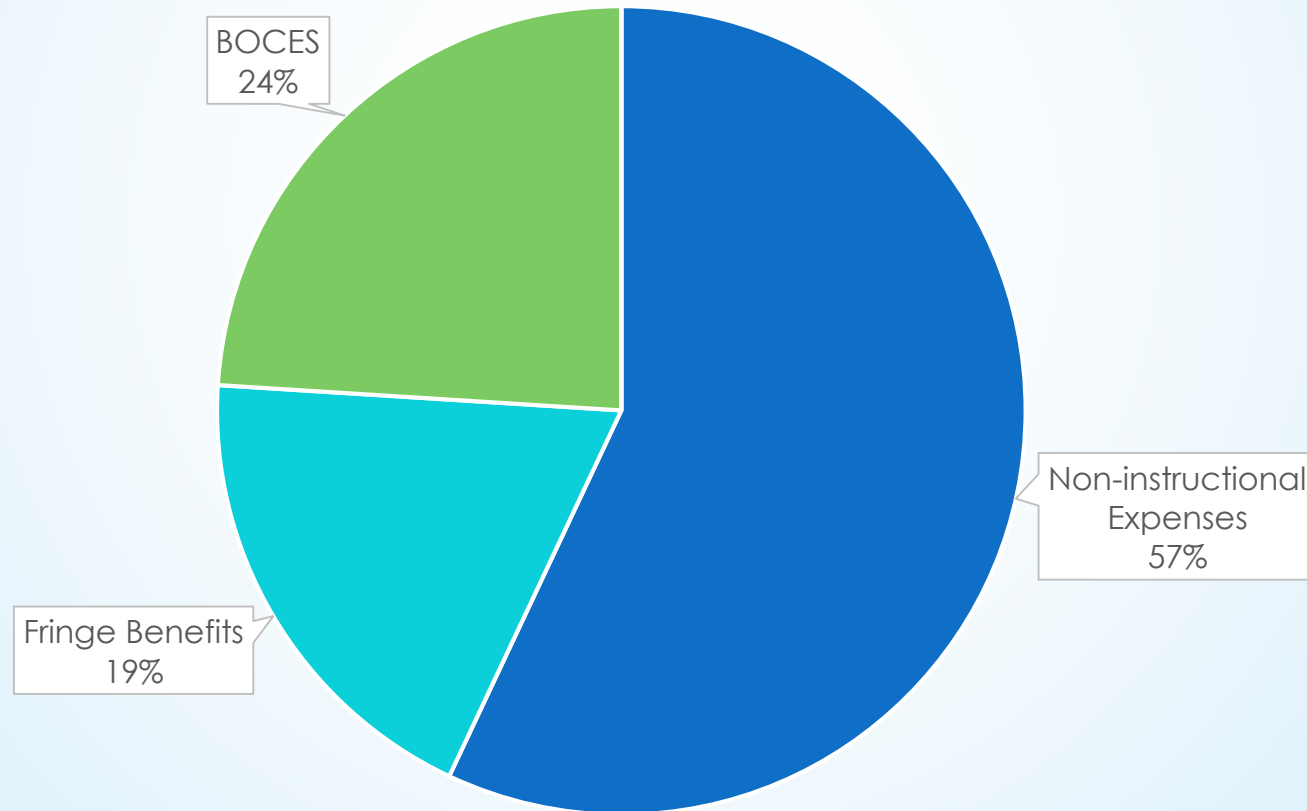
- *Business office salaries/benefits, district-wide substitute budget*

- **Instructional Administration**

- *Other administrator's salaries/benefits*

Administrative Component Overview

Administrative Component



There are three (3) NYS required components:



**Program
Component**
71%



**Administrative
Component**
10%

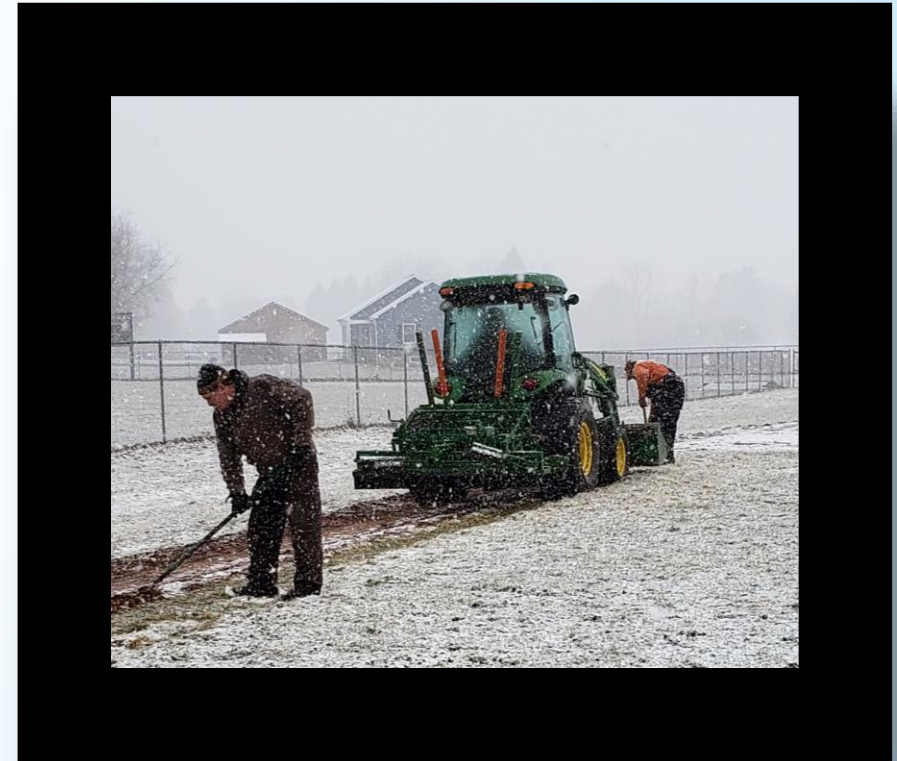


**Capital
Component**
19%



Capital Component Overview

- **Operation and maintenance of district facilities**
- **Related Debt Service for Building Improvements**



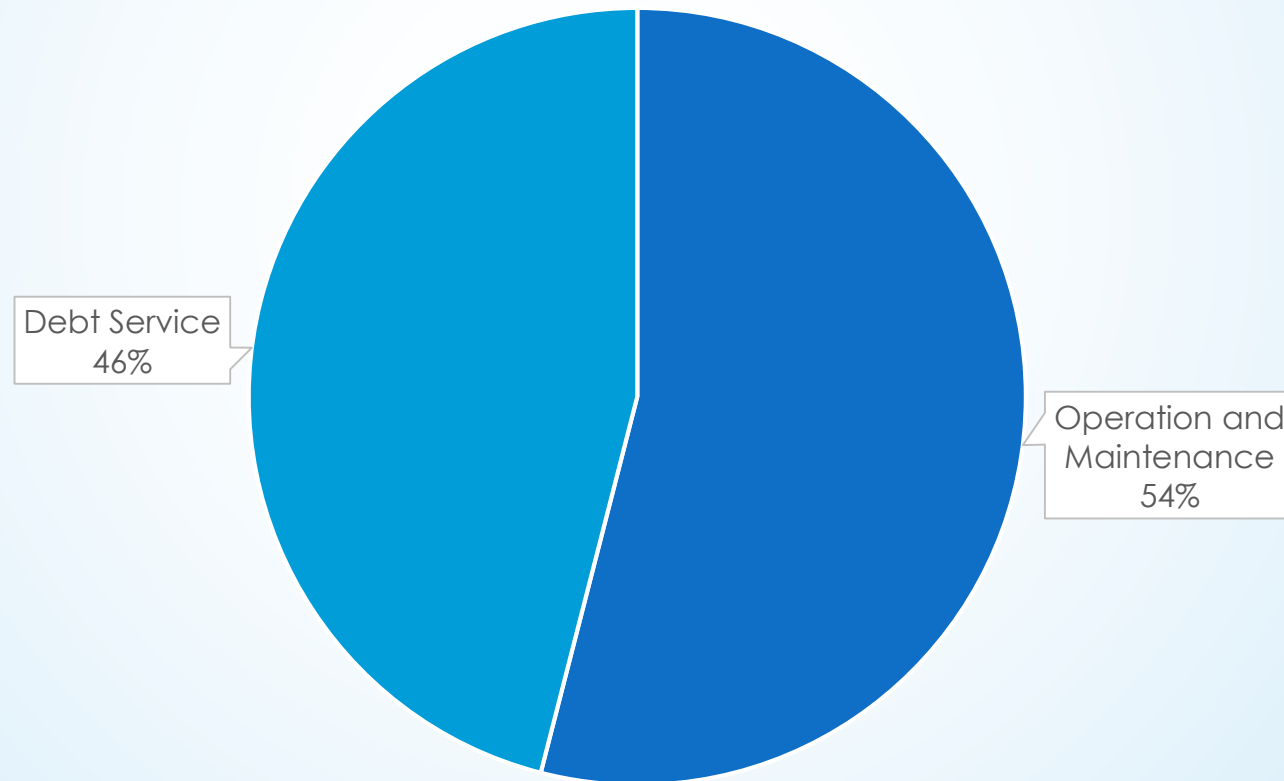
Capital Component Up-close

- Salaries/benefits for custodial/maintenance staff
- Vendor Contracts to maintain various systems (heating, electrical, etc.)
- Materials/supplies needed to clean and maintain buildings
- Principal and interest payments on serial bonds and Bans for approved building projects



Capital Component Overview

Capital Component



Proposition 1 2019-20 Expenditure Budget

- ➡ The Board of Education adopted the proposed expenditure budget for the 2019-2020 school year on April 11, 2019.

2018-2019	2019-2020
\$17,741,437	\$17,775,530

- ➡ This is an increase of \$34,093 or 0.19% from the 2018-2019 budget.

Capital Outlay Project

- Budget includes \$100,000 for a capital outlay project
- We will get \$92,000 of this money back in State Aid next year
- Masonry work at MS/HS to be completed

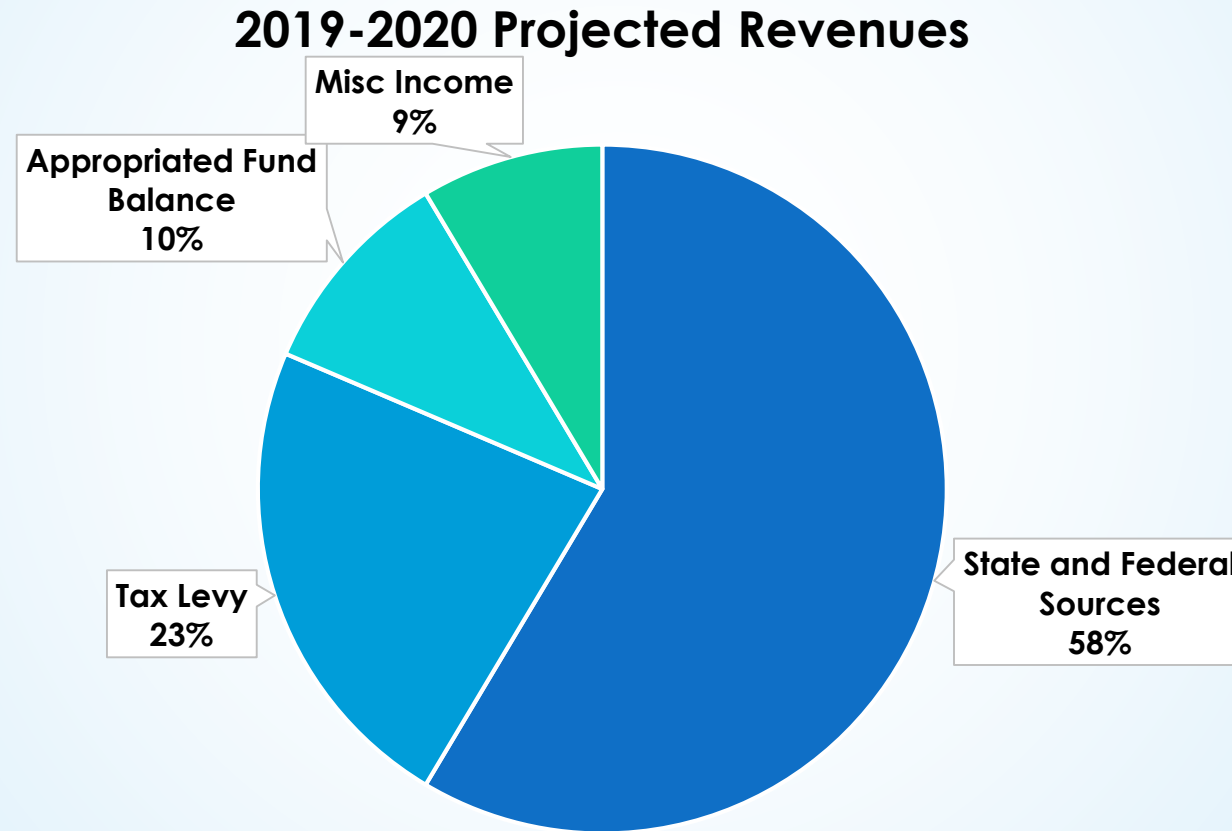


2019-2020 Projected Revenue Budget

Revenue

Type of Aide	2018-2019 Revenue	2019-2020 Revenue
State Aid	\$11,217,421	\$11,115,798
Property Taxes	\$5,400,172	\$5,543,902
Appropriated Fund Balance	\$600,000	\$600,000
Capital Reserve	\$189,044	\$126,030
Misc. Income	\$344,800	\$389,800
Total Revenue	\$17,741,437	\$17,775,530

2019-2020 Revenue Budget



■ State and Federal Sources ■ Tax Levy ■ Appropriated Fund Balance ■ Misc Income

In Summary

Revenues

\$17,775,530

Expenditures

\$17,775,530

\$34,093 or 0.19%
increase
from
last year

2.66%
Increase
or
\$143,730
in
Tax Levy

2019-2020 Tax Levy Increase

- Will not exceed the calculated allowable district tax levy limit of 2.66% or \$143,730
- Eligible homeowners will continue to be eligible for the NYS STAR program. A total of \$30,000 will be deducted from the assessed valuation of your primary residence when computing your 2019 school tax. On average, this will reduce your 2019 school tax bill by approximately \$697.60.
- Senior citizens eligible for the enhanced star exemption must reapply annually before March 1st. New applicants for the regular star exemption must apply prior to March 1st.



Proposition 2

Purchase and Financing of Buses

Proposition 2 Purchase and Financing of Buses

- Voters will be asked to authorize the purchase of two buses at a cost of \$250,000.
- The District will receive 75%-80% state aid on all transportation-related costs including interest in the year following payments.

Q. Why does the district purchase buses every year?

A. The district has adopted the practice of replacing it's buses every 6 - 7 years. It has been determined that if buses are kept longer than that, the value for sale or trade-in goes down drastically.

Additionally, after 6 - 7 years the maintenance cost of buses increases substantially. There is also the greater chance of body deterioration due to weather conditions.

The NYS DOT inspects and approves all buses for use of transporting students. The district prides itself on having a near perfect inspection passing percentage. The age of our bus fleet (7 years max) goes a long way in ensuring that all our buses pass DOT inspections and are available for use. More importantly, though, they are safe for our kids.

Q. Why does the district purchase large buses instead of small buses?

A. Although no longer a requirement, the district bus fleet ensures that there's a seat on a bus for every student that is eligible for district transportation. We recognize that not all students actually ride the bus, but we continue to have room on the bus for them.

Remember, too, all of our buses are used for transporting students to various events, such as athletics contests and field trips. If we did not have full size buses, the district would be paying for multiple drivers to drive multiple small buses in order to get all of the students to the destination. By having full size buses available for these purposes, the district saves the cost of multiple drivers.

Additionally, the cost of a full size bus is actually not a lot more than a smaller bus, and the fuel efficiency is very similar.

Q. Why do I see empty school buses?

A. When you seen an empty school bus, it is likely just beginning or has just finished its pick-up route, or it may be a bus transporting students to schools out of the district. Don't forget, buses have high-back seats and high windows which may prevent you from seeing our smallest students.



Proposition 3

Capital Improvement Project 2019

Proposition 3 Capital Improvement Project 2019

Project Scope

Middle/High School:

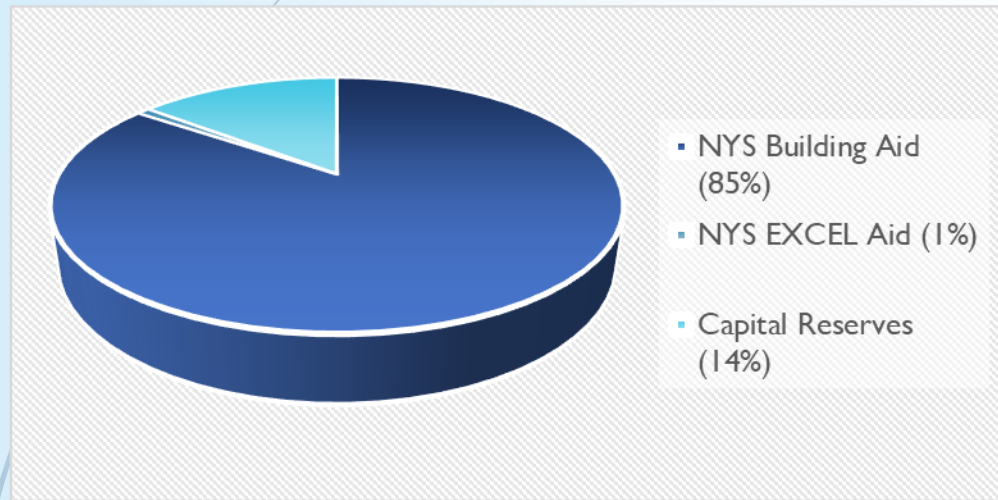
➤ Replace 30,000 Square Feet of ballasted roof, including vent stack repairs, skylight removal, and repair of the gymnasium wall leaking into offices	\$805,300.00
➤ Renovations of kitchen/cafeteria service lines to improve flow & offerings, including renovation of the community room	\$370,000.00
➤ Replacement of parking lot & driveway not completed under current project, Including exterior emergency egress stairs at B-wing & auditorium, and 2 storefront exits at B-Wing	\$302,250.00
➤ Replacement of classroom window blinds with roller type blinds for improved daylighting	<u>\$46,000.00</u>
Middle/High School Total	\$1,523,550.00

RHJ Elementary School:

➤ Renovation of classrooms for 4 th , 5 th , & 6 th grades, including creation of public restrooms in one of the gym locker rooms	\$2,250,440.00
➤ Gymnasium renovations including new floor, wall pads, wall paint, & basketball goals	\$236,000.00
➤ Gymnasium CMU wall masonry repairs – vertical & step cracking (300sq ft Allowance)	\$17,000.00
➤ Replacement of classroom window blinds with roller type blinds for improved daylighting, including installation of screens where required.	<u>\$46,000.00</u>
RHJ Elementary Total	\$2,549,440.00
<u>Incidental Total</u>	<u>\$1,507,006.00</u>
Referendum Amount	\$5,579,996.00
	\$5,600,000.00

Proposition 3 Capital Improvement Project 2019

BUDGET SUMMARY

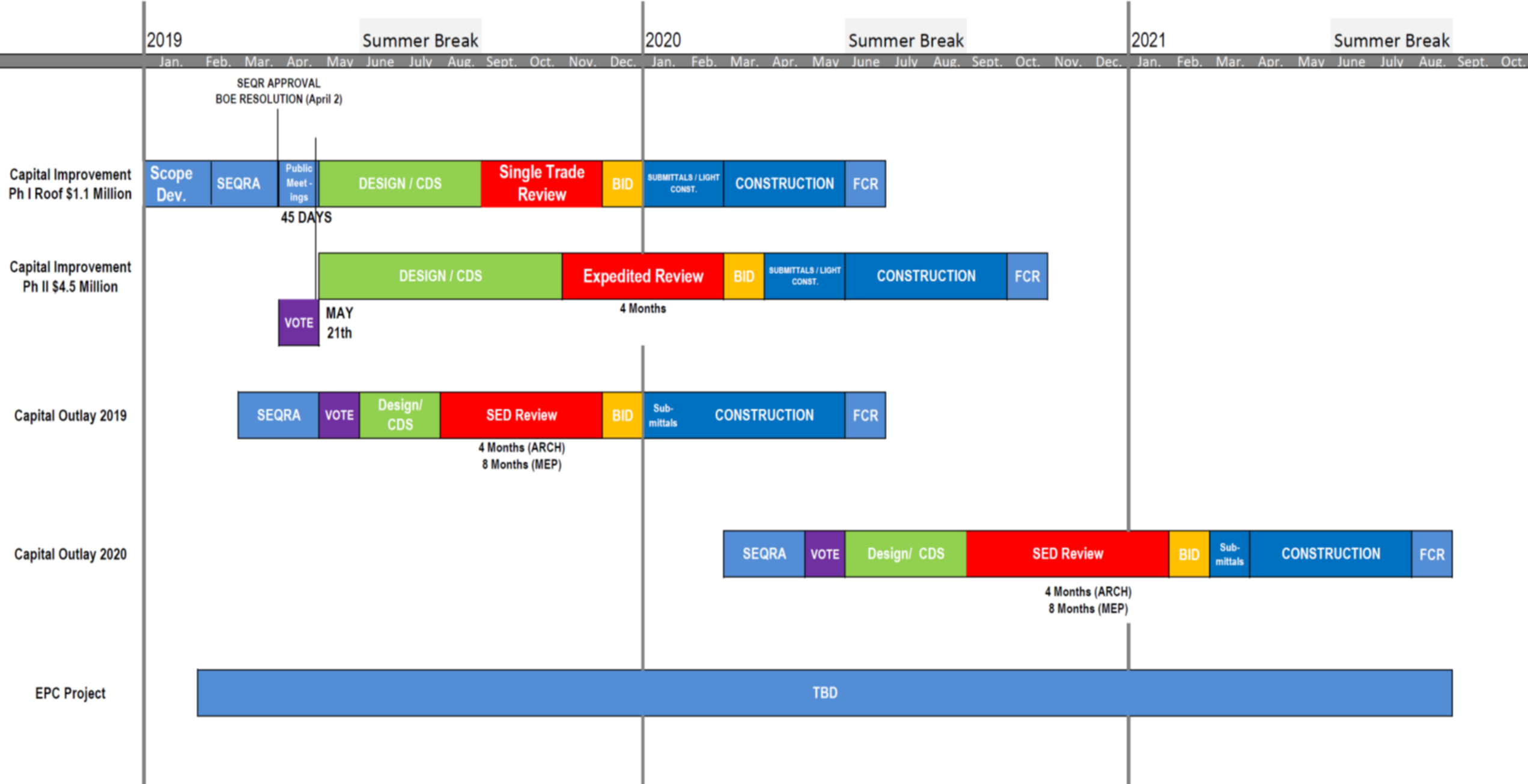


NO LOCAL
TAX INCREASE!

Project Financing

NYS Building Aid	\$4,750,307
NYS EXCEL Aid	\$49,693
Capital Reserves	\$800,000
Total:	<u>\$5,600,000</u>

Frewsburg Central School District - Projected Schedules



Proposition 4



**Energy Performance Improvements Project 2019
(to obtain additional State Aid)**

Proposition 4

Energy Performance Improvements Project 2019 (to obtain additional State Aid)

- An EPC is a self-funding capital project where the cost of the project is guaranteed to be offset by energy, operational and maintenance savings over the life of the contract.
- Trane US, Inc. as our Energy Service Company



Energy Performance Contract (EPC)

- ➡ New Boiler Room
- ➡ Lighting
- ➡ Pool Cover
- ➡ Building Envelope



Important

- Voter approval raises state aid from 82% to 92%



Proposition 5

Expenditure from Capital Reserve Fund

Proposition 5 Expenditure from Capital Reserve Fund

- Voters will be asked to authorize the expenditure of a gross sum not to exceed \$126,030 from the Capital Reserve Fund for the purpose of funding the District's portion of the Erie 2 Chautauqua-Cattaraugus BOCES Capital Project. This is the last of three payments.

Candidates for Board of Education

- Three (3) three year term seats open
- Vote for three (3)
 - Randall Wiltsie
 - Polly Hanson
 - John Spacht

Who Can Vote

- Must be at least 18 years of age.
- A citizen of the United States.
- A school district resident for at least 30 days prior to the vote.
- You must be registered with the Chautauqua County Board of Elections.



REMEMBER TO VOTE

Tuesday, May21, 2019

2:00 pm – 8:00

Frewsburg High School Gymnasium Lobby



Questions