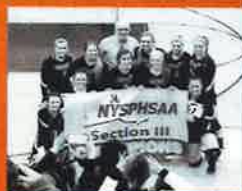


REMSEN

Central School District

PROPOSED
BUDGET

2017-
2018



Public Hearing
May 9, 2017



Traditional Demographics

- REMSEN CSD current enrollment is 446 students, 46 teachers and service providers, 36 para-professionals (TA, aides, nurses, monitors, custodians, bus drivers, maintenance, etc.), a combined Superintendent/Elementary Principal, Business Administrator, TOSA, 2.6 FTE BOCES curriculum & instruction support
- REMSEN serves the towns of Boonville, Forestport, Ohio, Remsen, Russia, Steuben, and Trenton.
- REMSEN is classified as a “High Needs Rural School District” 2015-2016 - Free & Reduced Lunch .48%
- State Aid - Transportation Aid (75.8%); BOCES (62.7%); Building Aid (83.5% without incentive)
- Combined Wealth Ratio (0.688 – slightly higher than last year, we look healthy [high property value; low income; low population = low state aid] – other districts are reaping more of the available aid (the poorer the C-WR, the less aid one gets). 1.0 is considered “average” in New York State.
- Current property tax rate is below the 25 year average and less than 2%
- Four buildings, including High School, Elementary School, Transportation Facility, Storage

OUR *MISSION*...

***REMSEN** is a dynamic school community of stakeholders providing diverse, demanding and innovative educational opportunities. Our culture fosters a conscientious desire to learn and achieve to individual potential. Students learn that responsible citizenship comes from critical, determined, and sustained effort.*



OUR DISTRICT *GOALS...*

- Goal 1a.** Improve student measureable achievement PK-12 within a pervasive data-driven culture, using highly effective instructional systems designed and evaluated to create the optimum learning environment to ensure that each child will be successful.
- Goal 1b.** Build responsibility and accountability to high educational standards in Parents/Caregivers & Students so that high levels of learning are expected and attained.
- Goal 2** Expose students to learning opportunities beyond the walls of REMSEN CSD and its community, and expect students to learn and demonstrate important social competencies.

OUR DISTRICT *GOALS...*

- Goal 3** Develop, procure, maintain and improve resources (facilities, equipment, technology, materials and supplies, finances) with sustainability in mind to meet the needs of relevant student learning and instruction now and with intent to the future.
- Goal 4** To prepare a fiscally sound and responsible budget that addresses the needs of students and the concerns of taxpayers while exploring alternative funding sources.
- Goal 5** Hire, develop, supervise, and evaluate a community of high quality, collaborative faculty, administration, and staff so that they will excel at their job responsibilities, according to relevant needs of student learning and school improvement.
- Goal 6** To improve external and internal district relations, transparency and communication with our various stakeholder groups.

BUDGET BENEFITS AT REMSEN

- Full compliment of innovative and dynamic instruction in a PK-12 curriculum, including Career & Technical Education Pathways, including a fortified and goal driven curriculum and guidance plan for every student.
- Relevant programs and services to address the needs of all students in our school district.
- Strong cultural identity of a locally controlled institution with a caring and focused Board of Education and Administration.
- Size assures students and parents the passion and commitment of faculty. A focused and ongoing professional development plan assures continuous and current methodologies to best meet the needs of our student population.
- Our schools reflect the values that are central and important to our families and community.
- Our location allows for attendance and participation in learning experiences in the region.
- The facilities and grounds support the nucleus of community education and activities with pride. This was validated most recently with taxpayers approving a Capital Project to enhance our facilities.

BUDGET BENEFITS AT REMSEN (cont.)

- Opportunities for students to learn in both traditional and innovative programs including vocational and college-level programs.
- Focus and support for early intervention and full-day Pre-Kindergarten to help build a solid foundation for learning.
- Faculty that is highly trained and supported with professional development opportunities.
- Support for our non-instructional and administrative personnel to promote a high quality instructional, safe and student centered environment.
- Improved courses of study, K - 12, that are relevant and educational pathways for students.
- Appropriate and relevant activities for students, enhancing their exposure to a variety of extra-curricular experiences.
- Improved efficiencies in leadership to ensure the right efforts are sustained by the right personnel.
- Ongoing and continued maintenance to improve our facilities and equipment.

BUDGET BENEFITS AT REMSEN (cont.)

- College-level, Advanced Placement and advanced course-work to support high achieving students.
- College and Career Pathway opportunities for students with a Career & Technical Education (CTE) focus.
- High quality, research-based writing and reading PK - 8 curriculum, taught by a highly trained and committed faculty.
- A graduation rate that averages 90%, with 60% of seniors going on to college or technical school.
- Students perform consistently above the regional passing rate on Regents examinations.
- Meaningful student participation in clubs, organizations, fine arts, and interscholastic athletics.

Student Program Adjustments

- *No Reductions in Staff for 2017-2018*
- *Addressing (2) Remaining Instructional Issues*
 - (1) FTE Elementary Teacher (TBD)*
 - (1) FTE FFA – Agriculture Teacher/Tech (Jr./Sr. High)*



	<i>Tax Levy FYE 2017</i>	<i>\$4,982,419</i>
x	<i>Tax Base Growth Factor</i>	<i>1.0042</i>
	<i>Less : Capital Levy for FYE 6/30/16</i>	<i>\$ 6,714</i>
x	<i>Allowable Growth Factor</i>	<i>1.0126</i>
+	<i>Available Carryover from FYE 6/30/17</i>	<i>\$ 0.00</i>
+	<i>Capital Levy Exclusion for FYE 6/30/18</i>	<i>\$ <u>72,523</u></i>

Tax Levy Limit (allowable) *\$ 5,132,112*

Tax Levy Proposed *\$ 5,082,067*

2017-2018 Tax Levy Limit Information...

5/10/2017

2017-2018 Estimated Revenues

comparison with 2015-2016 & 2016-2017

REVENUE	ADOPTED 2015-2016	ADOPTED 2016-2017	PROPOSED 2017-2018	% YTY Change	\$ YTY Change
State Aid	\$5,932,738.	\$6,337,581.	\$6,450,045.	1.77 %	\$112,464.
Tax Levy	\$4,988,111.	\$4,982,419.	\$5,082,067.	2.0 %	\$99,648.
Appropriated Fund Balance	\$155,000.	\$155,000.	\$305,000.	96.8%	\$150,000
Other Revenue	\$75,000.	\$75,000.	\$75,000.	0%	\$0
TOTAL	\$11,150,849.	\$11,550,000.	\$11,912,112.	3.14 %	\$362,112.

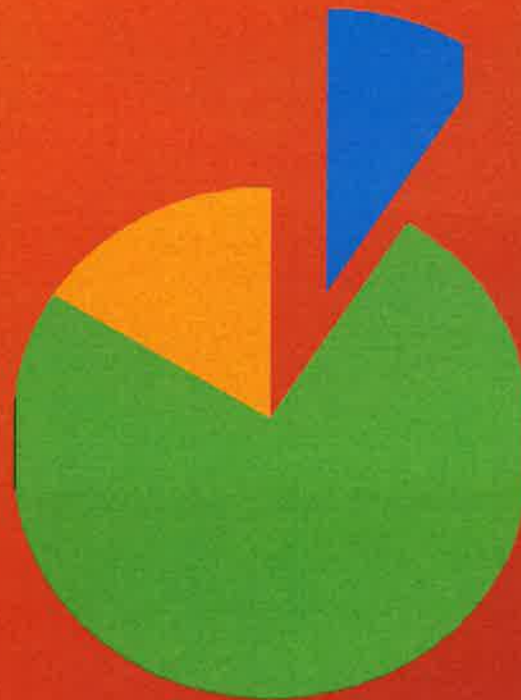
2017-2018 Expenditures

comparison with 2015-2016 & 2016-2017

EXPENDITURE	<u>Adopted</u> 2015-2016	<u>Adopted</u> 2016-2017	<u>Proposed</u> 2017-2018	\$ Change	% Change
Administrative	1,076,260.	1,214,241.	1,305,640.	\$91,399.	7.53 %
Program	8,484,324.	8,711,119.	\$9,026,114.	\$314,995.	3.62 %
Capital	1,590,265.	1,624,640.	\$1,580,358.	\$(44,282)	-2.73 %
TOTAL	11,150,849.	11,550,000.	\$11,912,112.	\$362,112.	3.14 %

Proposed ADMINISTRATIVE 2017-2018

- \$1,305,640.*
- Generally, 10% of the Budget
- Board of Education, Meetings, District Clerk, Central Administration(Superintendent), Business Administration, Auditing, Tax Collection, Mailings, Postage, Fiscal, Purchasing, Legal, Administrative Supervision & Curriculum (Principal, BOCES, Curriculum Development), Benefits.



ADMINISTRATIVE

	Adopted 2016-2017	Proposed 2017-2018	CHANGE
BOARD OF EDUCATION	\$9,835.	\$15,920.	\$6,085.
CENTRAL ADMINISTRATION	\$152,000.	\$152,000.	\$0.
FINANCE	\$197,079.	\$238,806.	\$41,727.
LEGAL	\$7,451.	\$7,451.	\$0.
ADMINISTRATIVE SUPERVISION & IMPROVEMENT	\$611,452.	\$634,136.	\$22,684.
TOTAL CENTRAL SERVICES, SPECIAL ITEMS, ADMINISTRATIVE * <i>with prorated benefits</i>	\$1,214,241.*	\$1,305,640.*	\$91,399.*



Proposed **PROGRAM** 2017-2018

- \$9,026,114.*
- Generally 75% of the total budget
- “Teaching Academic Subjects”
(*Core subjects, Essential Subjects*); **Special Education; Teaching Library-Media/DATA; Materials & Supplies, Textbooks; BOCES Programs; Instructional Salaries & Benefits**



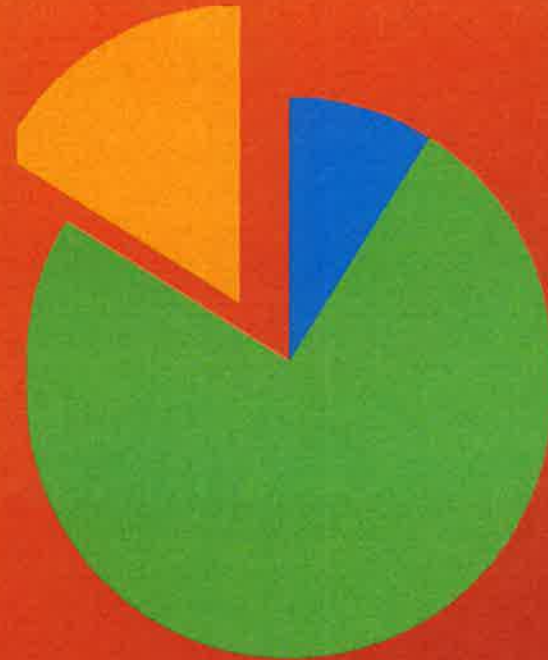
PROGRAM



	Adopted 2016-2017	Proposed 2017-2018	CHANGE
LEGAL	\$33,246.	\$33,246.	\$0.
INSTRUCTIONAL	\$5,400,858.	\$5,673,274.	\$272,416.
OTHER DISTRICT			
TRANSPORTATION	\$578,381.	\$610,350.	\$31,969.
GARAGE BUILDING	\$21,200.	\$23,500.	\$2,300.
EMPLOYEE BENEFITS	\$2,677,434.*	\$2,685,744.*	\$8,310.*
TOTAL PROGRAM	\$8,711,119.*	\$9,026,114.*	\$314,995.*
<i>*with prorated benefits</i>			

Proposed **CAPITAL** 2017-2018

- \$ 1,580,358.*
- Generally, 15% of the Budget
- District Operations & Maintenance, Transportation, Benefits, Debt, and Capital Outlay



CAPITAL

	Adopted 2016-2017	Proposed 2017-2018	CHANGE
OPERATION of PLANT	\$714,700.	\$680,200.	\$(34,500.)
MAINTENANCE of PLANT	\$109,300.	\$114,800.	\$ 5,500.
INSURANCE/TAX REFUND	\$46,200.	\$46,200.	\$ 0
DEBT SERVICE	\$470,548.	\$469,584.	\$(964.)
TRANSFER to CAPITAL FUND	\$100,000.	\$100,000.	\$0
EMPLOYEE BENEFITS	\$183,892.	\$169,574.*	\$(14,318.)*
TOTAL CAPITAL	\$1,624,640.*	\$1,580,358.*	\$(44,282.)*
<i>*with prorated benefits</i>			



Includes Capital Outlay #3 - 2017-2018

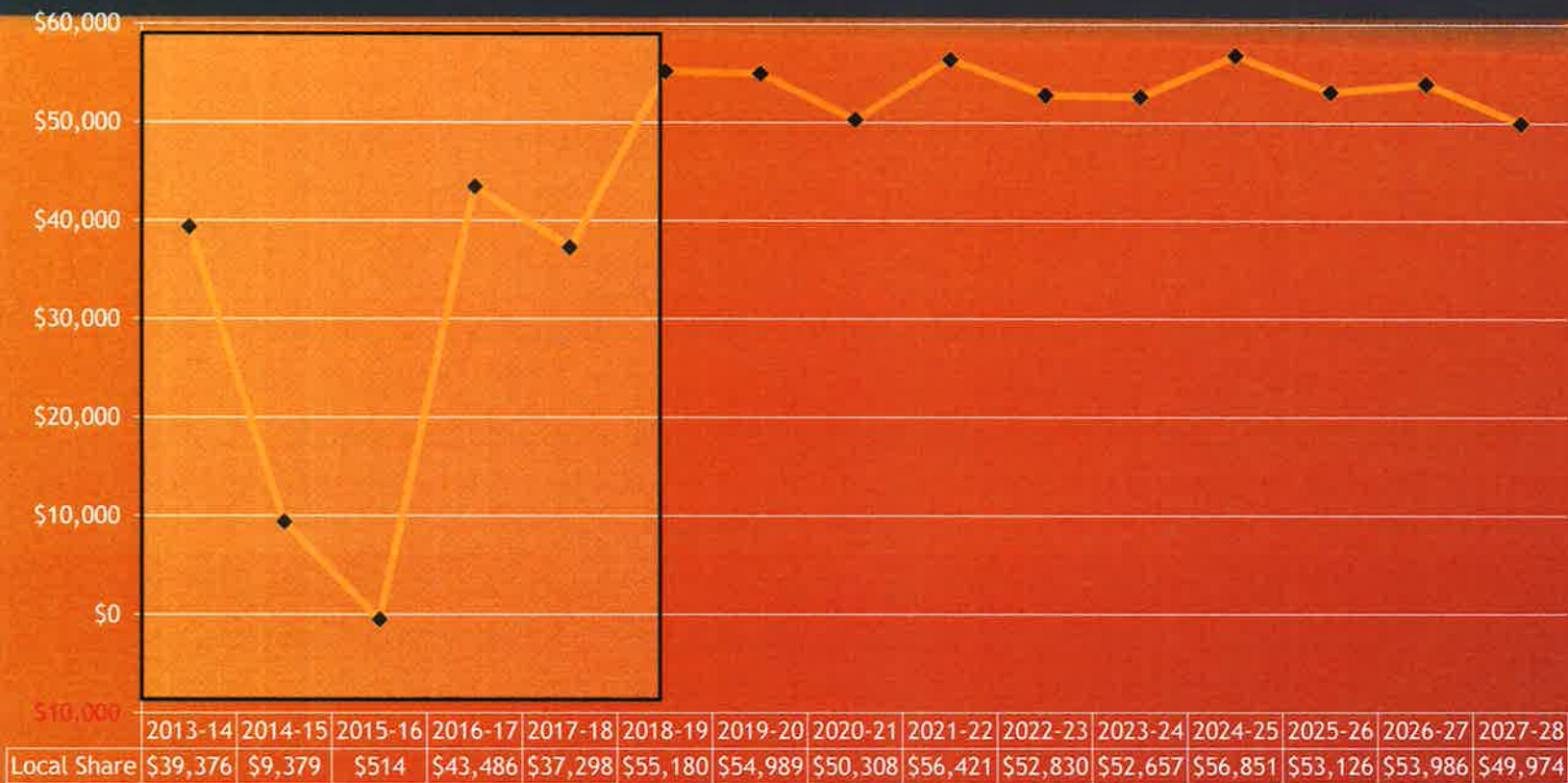
REMSEN CSD

Transportation Replacement Plan

Fiscal Year	Bus Replacement #
2017-2018	#86
2018-2019	#84 and #85
2019-2020	#83 and #90
2020-2021	#87 and #88
2021-2022	#92
2022-2023	#89 and #91
2023-2024	#93
2024-2025	#94 and #95

REMSSEN CSD

Local Share Impact on Transportation Replacement Plan



Bus Purchase **PROPOSITION**

REMSSEN Will Ask Voters to Consider a Bond issue to
Replace One Bus in its Fleet This Spring

75.8%
of the
costs for buses
are funded
by
New York State
Transportation
Aid



66 passenger school bus to replace #86

Cost	\$115,687.92
Trade	\$(22,000.)

Establishment of Capital Reserve **PROPOSITION**

- *To establish a Capital Reserve Fund to be known as the 2017 Capital Reserve, with the purpose of such fund being to finance construction, reconstruction, improvement, and equipping of school buildings and facilities with the ultimate amount of \$3,000,000 and an initial amount of \$0.*



Improvements to Program made possible by *careful planning* and VISION through this Proposed Budget

- *Continue with the District Transportation Bus Replacement Plan (1 66-Passenger Buses According to the District's Transportation Replacement Plan WITHOUT ANY ADDITIONAL IMPACT TO THE TAXPAYER.*
- *Holding to 2.0 % (1% below the allowable tax levy limit required by law for REMSEN CSD). Tax rebate in effect for 2017-2018.*
- *Establish a Complimentary Capital Reserve Account established to plan for future facility & infrastructure maintenance, updates & repairs through a Capital Project WITHOUT ANY ADDITIONAL IMPACT TO THE TAXPAYER.*
- *5-Year Term Board of Education Seat*

What you'll be voting on...

- ✓ **2017-2018 School Budget**
 - *A Tax Levy Increase of 2.0% - which is below the limit of what REMSEN Central School is allowed to raise by law.*
 - *Improvements to REMSEN Instructional Program*
 - *District-funded maintenance improvement plan ("Capital Outlay") in the amount of \$100,000. (aided 83.5%)*
- ✓ **Bus Proposition**
 - *Purchase one new 66-passenger – according to District Bus Replacement Plan. (aided 75.8%)*
- ✓ **Establishment of a Capital Reserve Fund (3M)**
 - *Open a Capital Reserve to future capital improvement projects. Initial deposit of \$0. **NO ADDITIONAL TAX IMPACT.***
- ✓ **Five-Year Term Board of Education Seat**

School Board Member **PROPOSITION**

- *There's one 5 year term seat on the REMSEN Board of Education commencing 7/1/17.*

Candidates

Mrs. Mary Lou Allen

Mrs. Stephanie Karis

Mr. Ryan Spatto

Board of Education



Budget Vote



May 16, 2017

1:00-8:00 pm.

**REMSEN Elementary
School Cafeteria**

