

CANASERAGA CENTRAL SCHOOL DISTRICT
PROPOSED BUDGET
2011 - 2012

PRESENTATION OF BUDGET

May 3, 2011
7:00 p.m.
Band Room

VOTE

May 17, 2011
2:00 – 8:00 p.m.
Main Lobby of School

Qualifications of Voters:

1. Voter must be a citizen of the United States.
2. Voter must be 18 years of age.
3. Voter must be a resident of the school district for a period of (30) thirty days next preceding the meeting at which he/she offers to vote.

Applications for absentee ballots are available from the District Clerk.

BOARD OF EDUCATION CANDIDATE

Amy Broughton

My name is Amy Broughton and I am interested in filling the upcoming Board of Education position being vacated by Richard Kinney. My husband, Brad, and I have children attending school at CCS. I am not new to the educational setting as I have served a prior term on the Board of Education from 2001-2006 and have been working as an administrator for the past 10 years in another school district. I would like to hope that my past experience on the Board, coupled with the knowledge I have gained while working in the school system, will help me make informed, directed decisions that are in the best interests of our children as well as the taxpayers, especially given these recent fiscally difficult times. The Budget Hearing is May 3rd and the Budget Vote/Election is on May 17th. I encourage people to get out and vote and would appreciate a chance to serve you as a Board Member for the next 5 years.

TO BE VOTED ON:

BUDGET - Budget for the 2011-2012 school year at a sum of **\$5,900,023**. Projected tax rate \$19.116.

ELECTION - Election of one Board of Education member for a five-year term (ending June 30, 2016). Paper ballot for write-in candidate.

PROPOSITION - Shall the Board of Education of the Canaseraga Central School District be authorized to raise by tax an additional \$2,000 to increase the annual appropriation from \$26,000 to \$28,000 for the benefit of the Essential Club Free Library of Canaseraga?

ABSENTEE BALLOTS

Information regarding absentee ballots may be obtained from Marie Blum, District Clerk (545-6421, Ext. 100).

If you are mailing your **application** back, it will need to be received in the District Office by 4:00 p.m. on Tuesday, May 10, 2011 (seven days before the vote). If you are hand delivering your **application** you must do so by 4:00 p.m. on Monday, May 16, 2011 (the day prior to the vote). After receiving the application Mrs. Blum will review and approve it prior to releasing any Absentee Ballots. **Once the ballot is completed it must be received by Mrs. Blum (mail or hand delivered) by 5:00 p.m. on Tuesday, May 17, 2011 (the day of the vote).**

WHY VOTE?

BECAUSE YOU CAN. In many nations of the world, and in most states of our union, citizens do not have the right to vote on the spending plans developed by their school districts.

BECAUSE YOU SET AN EXAMPLE. The students we serve notice whether or not the adults in their lives exercise their civic responsibilities. We set an example whether or not we vote.

BECAUSE YOU SHOW RESPECT FOR WHAT EDUCATORS DO. Working with all the students that show up is a very difficult challenge. By taking the time to vote, you acknowledge this challenge.

BECAUSE YOUR COMMUNITY AND ITS CHILDREN DEPEND ON YOU. The folk wisdom that “it takes a whole community to raise a child” fits here. You share the responsibility to see that all children are educated. While you may not be actually involved with what occurs in classrooms, you can make your opinion known on what happens there by voting.

The New York State School Report Card and the 2010 Assessor’s Exemption Impact Reports are included with this publication and are also available at the Canaseraga Central School website - **www.cccsdny.org**.

PROPOSED 2011-2012 BUDGET

ADMINISTRATIVE BUDGET	2009-2010	2010-2011	2011-2012
1099.0 BOARD OF EDUCATION conference fees, district clerk, cost of district meetings, policy book revision	\$ 8,098	\$ 8,650	\$ 9,850
1299.0 CENTRAL ADMINISTRATION salaries of Superintendent and secretary, contractual expenditures, office supplies, materials and equipment	\$159,880	\$166,167	\$171,072
1399.0 FINANCE salaries of Account Clerk, Internal Auditor, District Treasurer, and Tax Collector, contractual expenditures, office supplies, materials and equipment, Payroll Clerk	\$ 94,425	\$101,470	\$111,054
1420.0 LEGAL SERVICES contractual services for school attorney, supplies and materials	\$ 30,000	\$ 30,000	\$ 32,000
1480.0 PUBLIC INFORMATION cost of required legal ads in newspaper	\$ 2,200	\$ 2,200	\$ 2,000
1699.0 OTHER CENTRAL SERVICES maintenance agreements for copiers, BOCES computer services, supplies and materials	\$ 12,500	\$ 13,500	\$ 13,500
1998.0 OTHER SPECIAL ITEMS liability insurance, student accident insurance, school association dues, BOCES administrative	\$121,500	\$115,500	\$115,153

PROPOSED 2011-2012 BUDGET

ADMINISTRATIVE BUDGET (CONTINUED)	2009-2010	2010-2011	2011-2012
2010.0 CURRICULUM DEVELOPMENT contractual, BOCES services for inservice teacher training, supplies and materials	see Program*	see Program*	see Program*
2020.0 SUPERVISION REGULAR SCHOOL building principal's and secretary's salaries, contractual, supplies, materials and equipment	\$ 98,513	\$ 102,093	\$ 105,099
9098.0 EMPLOYEE BENEFITS administrative and financial personnel retirement, social security, workers compensation, health insurance	\$ 86,197	\$ 94,143	\$ 113,291
<u>TOTAL ADMINISTRATIVE BUDGET</u>	<u>\$613,313</u>	<u>\$633,723</u>	<u>\$673,019</u>
PROGRAM BUDGET	2009-2010	2010-2011	2011-2012
2010.0 CURRICULUM DEVELOPMENT	\$ 98,250	\$ 89,280	\$ 86,500
2110.0 TOTAL TEACHING REGULAR SCHOOL instructional salaries for PreK-12 teachers, textbooks, BOCES services, contractual expenditures, supplies, materials and equipment	\$1,363,000	\$1,304,100	\$1,099,000
2250.0 PROGRAMS FOR STUDENTS WITH DISABILITIES instructional and non-instructional salaries, textbooks, BOCES services, contractual expenditures, supplies, materials and equipment	\$1,027,300	\$ 973,469	\$1,113,500

PROPOSED 2011-2012 BUDGET

PROGRAM BUDGET (CONTINUED)	2009-2010	2010-2011	2011-2012
2280.0 OCCUPATIONAL EDUCATION instructional salaries, contractual expenditures, textbooks, BOCES services, supplies, materials and equipment	\$355,500	\$221,000	\$200,264
2610.0 TOTAL LIBRARY AND AUDIOVISUAL instructional salary, BOCES services, contractual, supplies and materials	\$ 66,525	\$ 63,250	\$ 67,260
2630.0 TOTAL COMPUTER ASSISTED INSTRUCTION computer hardware and software, BOCES services, supplies and materials	\$201,900	\$166,400	\$205,605
2810.0 GUIDANCE REGULAR SCHOOL instructional and non-instructional salaries, BOCES services, contractual expenditures, supplies, materials and equipment	\$ 91,942	\$ 98,025	\$ 99,330
2815.0 TOTAL HEALTH SERVICE expense of operating the nurse's office	\$ 36,998	\$ 38,672	\$ 36,100
2820.0 PSYCHOLOGICAL SERVICES expense of psychological services	\$ 32,466	\$ 33,394	\$ 35,507
2850.0 CO-CURRICULAR ACTIVITIES cost of sponsoring student clubs and activities other than athletics	\$ 26,500	\$ 29,000	\$ 32,000
2855.0 INTERSCHOLASTIC ATHLETICS expenses for sponsoring our student athletic teams excluding transportation	\$ 71,200	\$ 72,300	\$ 80,700

PROPOSED 2011-2012 BUDGET

PROGRAM BUDGET (CONTINUED)	2009-2010	2010-2011	2011-2012
5510.0 DISTRICT TRANSPORTATION expenses of operating our transportation system excluding the bus garage	\$ 271,800	\$ 273,160	\$ 283,740
5530.0 GARAGE BUILDING expense of utilities and misc. repair	\$ 49,474	\$ 50,163	\$ 50,210
7998.0 RECREATION transportation for summer swim program	\$ 1,000	\$ 1,000	\$ 1,000
8998.0 COMMUNITY SERVICE census enumerator	\$ 1,000	\$ 1,000	\$ 1,000
9098.0 EMPLOYEE BENEFITS employees' and teachers' retirement, social security, workers' compensation, health and unemployment insurance	\$ 832,902	\$ 879,405	\$ 938,788
9901.0 INTERFUND TRANSFER Special needs summer school transfer to Special Aid Fund	\$ 65,000	\$ 67,000	\$ 60,000
<u>TOTAL PROGRAM BUDGET</u>	<u>\$4,592,757</u>	<u>\$4,360,618</u>	<u>\$4,390,504</u>
CAPITAL BUDGET	2009-2010	2010-2011	2011-2012
1620.0 OPERATIONS OF PLANT salaries, utilities, contractual expenses, supplies, materials and equipment for school building	\$ 349,200	\$ 357,412	\$ 373,204

PROPOSED 2011-2012 BUDGET

CAPITAL BUDGET (CONTINUED)	2009-2010	2010-2011	2011-2012
1621.0 MAINTENANCE OF PLANT expenses of maintaining school grounds and architectural fees for maintenance project	\$ 30,270	\$ 32,845	\$ 38,735
1964.4 REFUND OF TAXES refund of property taxes	\$ 800	\$ 800	\$ 800
9098.0 EMPLOYEE BENEFITS expenses for custodial and maintenance employee's retirement, social security, workers compensation and health insurance,	\$ 65,501	\$ 89,852	\$ 78,221
9898.0 DEBT SERVICE serial bonds principal and interest for school construction, bond anticipation note principal and interest for bus purchases, revenue anticipation note interest	\$ 343,680	\$ 344,750	\$ 345,540
<u>TOTAL CAPITAL BUDGET</u>	<u>\$ 789,451</u>	<u>\$ 825,659</u>	<u>\$ 836,500</u>
GRAND TOTALS	2009-2010	2010-2011	2011-2012
ADMINISTRATIVE BUDGET	\$ 613,313	\$ 633,723	\$ 673,019
PROGRAM BUDGET	\$4,592,757	\$4,360,618	\$4,390,504
CAPITAL BUDGET	<u>\$ 785,756</u>	<u>\$ 825,659</u>	<u>\$ 836,500</u>
	<u>\$5,995,521</u>	<u>\$5,820,000</u>	<u>\$5,900,023</u>
Budget Increase/Decrease	+ \$ 39,043	- \$175,521	+ \$ 80,023
Percent Increase/Decrease	+ .65%	- 2.92%	+ 1.37%

Tax Levy (2009-2010 Actual)	\$1,666,597		
Tax Levy (2010-2011 Actual)		\$1,700,843	
Estimate Tax Levy for 2011-2012			\$1,734,860

CANASERAGA CENTRAL SCHOOL BUDGET CAPSULE REPORT 2011-2012

	Budget adopted for 2010-2011 School Year	Budget proposed for 2011-2012 School Year	Contingency Budget 2011-2012 School Year
Overall Budget Proposal	\$5,820,000	\$5,900,023	\$5,926,644
Resulting ESTIMATED Property			
Tax Levy	\$1,700,843 (actual)	\$1,734,860	
Administrative Component	\$ 633,723	\$ 673,019	\$ 673,019
Program Component	\$4,360,618	\$4,390,504	\$4,417,125
Capital Component	\$ 825,659	\$ 836,500	\$ 836,500

Basic STAR Exemption Impact Exemption Savings Based on a hypothetical home within the School District with a full value of \$60,000.

	Budget Adopted for 2010-2011 School Year Projected @ 20.09 / Actual @ 18.74	Budget Proposal for 2011-2012 School Year Projected @ 19.12 *
Basic STAR Tax Savings	\$ 562.20 (Actual)	\$ 573.60 (Projected)
School Tax Increase	\$ -0-	\$ 11.40 (Projected)
Net Basic STAR Tax Savings	\$ 562.20 (Actual)	\$ 562.20 (Projected)

Please note: The Basic Star Exemption Savings are applicable to the School District budget.

***Specific equalization rates are not determined until August. However, providing the equalization rates remain as they have been in recent years, voters will see no increase in the tax rate.**

ADMINISTRATIVE COMPENSATION

Pursuant to 1608(4) and 1716(4) of the Educational Law amended by Chapter 474: Total salary of the Superintendent is \$122,921; Annualized benefits \$24,421 Teachers' Retirement, Social Security/Medicare, Health Insurance.

Real Property Tax		\$1,734,860*
Other Local Sources		\$ 107,000
Property Tax Penalties -	\$ 6,000	
Interest Earned -	\$ 10,000	
Tuitions-other districts -	\$ 5,000	
Sale of scrap -	\$ 1,000	
Ref Prior Years' Exp -	\$ 85,000	
State Aid		\$3,592,963
Excess Cost -	\$ 114,310	
Basic Aid -	\$2,770,995	
Boces Aid -	\$ 402,906	
Transportation -	\$ 278,893	
Hardware/technology -	\$ 25,859	
Federal Aid		\$ 86,000
Other -	\$ 86,000	
Use of Surplus		<u>\$ 379,200</u>
Total		\$5,900,023

Levy Calculation:

Total budget appropriations	\$5,900,023	
LESS: Est. Revenues	\$3,785,963	
Surplus		<u>\$ 379,200</u>
Real Property tax		\$1,734,860*