



THOUSAND ISLANDS CENTRAL SCHOOL

2019-2020 Budget Newsletter

ANNUAL BUDGET VOTE

The Annual Budget vote and school board election will be held on Tuesday, May 21st from 2:00 p.m. to 9:00 p.m. in the high school library on Sand Bay Road.

Additional budget information can be found at:

1000islandsschools.org

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BUDGET OVERVIEW

The proposed 2019-2020 budget of \$23,357,642 represents a 0.20% increase over the previous year. The district is proposing no tax increase for the 2019-2020 school year.

The budget is divided into 3 parts as mandated by the State Education Department. The 3 parts are: Program, Capital and Administrative.

The **Program** portion is the largest of the 3 parts, representing 66% of total expenditures. This part of the budget includes staffing and services for regular and special education students, student technology, instructional supplies, and student transportation.

The **Capital** portion represents 23% of total expenditures. Included in this part of the budget are expenses for the buildings and grounds department such as salaries, equipment and utilities. Also included here are principal and interest payments on debt for past capital improvement projects and authorized bus purchases. For the 2019-2020 school year, this part of the budget also includes \$941,000 for capital improvements at BOCES.

The final part of the budget is the **Administrative** portion that accounts for 11% of the budget. This part of the budget includes staffing and related expenses for administrative offices, the business office and department managers, board of education operations, BOCES administrative costs, and property insurance.

There are 2 propositions on the school ballot this year, in addition to the school budget.

Proposition #1 is for the purchase of 4 new buses. All of the buses slated for purchase are large capacity. Total spending for the new buses shall not exceed \$437,000.

Proposition #2 is for increased funding for the local libraries. The Cape Vincent Community Library is seeking an additional \$4,000, Hawn Memorial Library is seeking an additional \$7,500 and the Depauville Free Library is requesting an additional \$4,000. Total requested library levy is \$203,000.

REVENUES

The district is quite dependent on state and federal aid. About 41% of the general fund revenues come in the form of aid. Property taxes represent about 51% of the district's revenues. 8% of revenues are from the use of reserves and miscellaneous sources such as revenues from investments, facilities use charges and the return of BOCES unexpended monies from the previous year, to name a few.

BOARD OF EDUCATION SEATS

There are three Board of Education seats up for election. Each seat has a 3-year term. Jolene Radley and Bruce Mason are the current incumbents and are running uncontested for their seats. There are 2 candidates running for the 3rd open seat, and they are Jennifer Bach and Amanda Mason.

SCHOOL DISTRICT BUDGET NOTICE

Included in this newsletter is the School District Budget Notice. This notice is mandated by the New York State Education Department as part of the annual budget adoption process. This notice must be provided to all voters of the district in this format.

Thousand Islands Central School

THREE PART BUDGET SUMMARY

Program Budget	Budget 2018-2019	Proposed 2019-2020	Program Budget Detail for 2019-2020 Proposed Budget
Admin & Improvement	\$ 206,050	\$ 176,486	Curriculum and Professional Development Additional Pay, Training Provided by BOCES
Teaching	7,779,441	7,591,455	Teaching and Support Staff Salaries for Regular and Special Education Students, Textbooks, Teaching Supplies
Instructional Media	1,196,928	1,030,567	Librarian, Library Materials, Computer Software & Hardware, MORIC Instructional Costs, Network Administrator
Pupil Services	1,048,199	1,055,681	Guidance, Health, Psychologist Salaries and Supplies, Athletic Expenses
Pupil Transportation	999,624	999,579	Bus Driver Salaries, Bus Parts, Tires, Bus Fuel, Garage Utilities, Insurance on Buses
Community Services	43,000	43,500	Staffing Expenses for the Pool and Wellness Center located at the High School
Employee Benefits	4,963,881	4,520,482	Health Insurance (Including Retirees), Pension Costs, Payroll Taxes, Workers' Compensation Premiums
Interfund Transfers	29,000	29,000	Cost to Provide Summer School to Students with Disabilities – District Share is 20%
Total	\$ 16,266,123	\$ 15,446,750	
Percent of Budget	69.78%	66.13%	
	Budget	Proposed	
Capital Budget	2018-2019	2019-2020	Capital Budget Detail for 2019-2020 Proposed Budget
Central Services	\$ 1,749,601	\$ 1,697,309	Custodial Salaries, Heating Fuel, Electricity, Water/Sewer, Telephone, Equipment, Trash & Snow Removal, Fire Inspections
Special Items	101,400	1,042,527	Property Insurance, Student Accident Insurance 2019-2020 BOCES Capital Project District Share \$941,127
Pupil Transportation	11,200	11,200	Bus Radios, Bus Cameras, Transportation Equipment
Employee Benefits	566,643	515,325	Health Insurance, Pension Costs, Payroll Taxes, Workers' Compensation Premiums
Debt Service	1,978,523	2,114,885	Principal & Interest Payments on Past Capital Projects and Authorized Bus Purchases
Interfund Transfers	100,000	25,000	2018-2019 \$100,000 Capital Outlay Project 2019-2020 \$25,000 Transfer to Cafeteria Fund
Total	\$ 4,507,367	\$ 5,406,246	
Percent of Budget	19.34%	23.15%	
	Budget	Proposed	
Administrative Budget	2018-2019	2019-2020	Admin Budget Detail for 2019-2020 Proposed Budget
Board of Education	\$ 14,676	\$ 15,940	Training, Conferences, District Clerk Expenses, District Meeting Supplies, Legal Ads
Central Administration	233,800	238,420	Superintendent & Secretary Salaries, Professional Memberships, Workshops
Finance	504,582	479,200	Business Office Salaries, Auditing, Postage, Administrative Fees for Health Insurance and Workers' Comp, Safety Training
Staff	81,597	76,300	Attorney Fees and Employee Relations Specialist Fees Provided by BOCES, Records Management, Public Information
Central Services	58,314	61,526	Buildings and Grounds Office Administrative Staff
Special Items	199,469	201,052	Dues and BOCES Administrative Costs
Admin & Improvement	765,342	783,940	Principals, Office Administrative Staff, District-Wide Paper and Copying/Printing Fees
Pupil Transportation	63,206	65,417	Transportation Office Administrative Staff
Employee Benefits	617,033	582,851	Health Insurance, Pension Costs, Payroll Taxes, Workers' Compensation Premiums
Total	\$ 2,538,019	\$ 2,504,646	
Percent of Budget	10.89%	10.72%	
Total Expenditures	\$ 23,311,509	\$ 23,357,642	
Dollar Change from Previous Year		\$ 46,133	
Percent Change from Previous Year		0.20%	

Thousand Islands Central School

REVENUES

		Budget 2018-2019		Proposed 2019-2020	
State and Federal Aid	\$	9,107,226	\$	9,621,212	Foundation Aid, BOCES Aid, High Cost Aid, Hardware/Software Aid, Textbook Aid, Transportation Aid, Building Aid, Federal Impact Aid, Medicaid
Tax Levy		11,877,517		11,822,499	School District Property Tax Levy
Other		451,500		589,005	Harbor Hotel PILOT, Tuition, Interest on Deposits, Facilities Use Rentals, BOCES Refund, Transportation Shared Services Revenue, Admissions
Fund Balance Reserve		1,875,266		1,324,926	Fund Balance Reserve
Total	\$	23,311,509	\$	23,357,642	
Dollar Change from Previous Year			\$	46,133	
Percent Change from Previous Year				0.20%	

TAX CAP CALCULATION

<p>In 2011, the property tax cap was signed into law. For school districts, the tax cap was implemented in the 2012-2013 school year. <u>The tax cap limits the annual growth of property taxes levied by local governments to 2% or the rate of inflation, whichever is less.</u> There are other factors that impact the cap as well, such as the local share of capital expenditures, PILOTS, torts and increased district share of pension contributions. The district's tax cap for the 2019-2020 school year is 1.66%. The proposed tax levy increase for the 2019-2020 school year is 0%.</p>		<u>2019-2020</u>	
		1.0059	Tax Base Growth Factor
		2.00%	Allowable Levy Growth Factor (lesser of 2% or CPI)
	\$	11,822,499	Prior Year Tax Levy
		11,892,251	Tax Base Growth Factor X Prior Year Tax Levy
		26,502	Add Pilots Receivable in Upcoming Year
		(515,784)	(Subtract) Prior Year Exclusions:
	\$	11,402,969	Prior Year Capital Tax Levy Share
			Adjusted Prior Year Tax Levy
	\$	11,631,028	Allowable Levy Growth Factor X Adjusted Tax Levy
		(26,502)	(Subtract) Pilots Receivable in Prior Year
	\$	11,604,526	Tax Levy Limit - before Exclusions
		414,690	Add Upcoming Year Exclusions:
			Upcoming Capital Tax Levy Share
	\$	12,019,216	Maximum Allowable Tax Levy
	\$	196,717	Allowable Increase in Dollars
		1.66%	Allowable Increase in %

ADDITIONAL BUDGET INFORMATION

For additional information on the budget and/or propositions call 315-686-5594 or 315-686-2114 ext. 1555, or stop by the district office. More budget details can also be found on the district's website at 1000islandsschools.org.

School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2018-19 School Year	Budget Proposed for the 2019-20 School Year	Contingency Budget for the 2019-20 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$ 23,311,509	\$ 23,357,642	\$ 22,964,762
Increase/Decrease for the 2019-20 School Year		\$ 46,133	\$ (346,747)
Percentage Increase/Decrease in Proposed Budget		0.20 %	-1.49 %
Change in the Consumer Price Index		2.44%	
A. Proposed Levy to Support the Total Budgeted Amount	\$ 11,877,517	\$ 11,822,499	
B. Levy to Support Library Debt, if Applicable	\$ 0	\$ 0	
C. Levy for Non-Excludable Propositions, if Applicable **	\$ 0	\$ 0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$ 0	\$ 0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$ 11,877,517	\$ 11,822,499	\$ 11,822,499
F. Total Permissible Exclusions	\$ 515,784	\$ 414,690	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$ 11,361,733	\$ 11,407,809	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$ 11,361,733	\$ 11,211,092	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$ 0	\$ 197,717	
Administrative Component	\$ 2,538,019	\$ 2,504,646	\$ 2,494,046
Program Component	\$ 16,266,123	\$ 15,446,750	\$ 15,320,120
Capital Component	\$ 4,507,367	\$ 5,406,246	\$ 5,150,596

* This School District Budget Notice and its format are mandated by the New York State Education Department as part of the annual budget adoption process. The budget proposed for the school year 2019-2020 contains \$392,880 of expenses that would be eliminated from the budget if the budget was defeated and a contingency budget was adopted, most of which is equipment. Specific items that would not be purchased include: replacement tractor for buildings and grounds department, new field maintenance equipment, mowers, vacuums, floor scrubbers, student furniture such as desks and chairs, and teacher and office technology equipment.

Propositions that are not included in the Total Budget Amount:	Description	Amount
	Proposition #1: School bus bond issue for the purchase of 4 large capacity buses.	\$437,000
	Proposition #2: Increase public library funding. \$4,000 additional for Cape Vincent Community Library, \$7,500 additional for Hawn Memorial Library and \$4,000 additional for Depauville Free Library	\$15,500 additional

	Under the Budget Proposed for the 2019-20 School Year
Estimated Basic STAR Exemption Savings ¹	\$320 for Clayton, Brownville, Lyme and Orleans \$318 for Cape Vincent

The annual budget vote for the fiscal year 2019-2020 by the qualified voters of the Thousand Islands Central School District, Jefferson County, New York, will be held at the Thousand Islands High School Library in said district on Tuesday, May 21, 2019 between the hours of 2:00pm and 9:00pm, at which time the polls will be opened to vote by voting machine.

1. The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

VOTE – TUESDAY MAY 21, 2019



SAMPLE BALLOT

DIRECTIONS:

Place an “X” or a “✓” in either the YES or NO box provided for each issue/ proposition. **PLEASE USE INK.**

YES NO SCHOOL BUDGET

RESOLVED, that the Board of Education of the Thousand Islands Central School District, Jefferson County, New York, is hereby authorized to expend the sum of \$23,357,642 for the 2019-2020 school year, and to levy the necessary tax thereof.

YES NO PROPOSITION #1 SCHOOL BUS BOND ISSUE

RESOLVED, that the Board of Education purchase and finance 1 (65) student transport vehicle and 3 (72) student transport vehicles at an estimated cost not to exceed \$437,000, including necessary furnishings, fixtures and equipment and all other costs incidental thereto and to expend a total sum not to exceed \$437,000, which is estimated to be the total maximum cost thereof, and levy a tax for the foregoing in the amount of \$437,000, which shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education and in anticipation of the collection of such tax, bonds and notes of the District are hereby authorized to be issued at one time or from time to time in the principal amount not to exceed \$437,000, and a tax is hereby voted to pay the interest on said obligations when due.

YES NO PROPOSITION #2 INCREASE PUBLIC LIBRARY FUNDING

RESOLVED, that pursuant to Education Law, Section 259, the Board of Education of the Thousand Islands School District is authorized to levy and collect an annual tax, year after year, separate and apart from the annual school district budget, the additional amount of \$15,500 (above the current amount of \$187,500 for a total of \$203,000), which shall be paid to the Cape Vincent Community Library (\$4,000 additional for a new total of \$68,500), the Hawn Memorial Library (\$7,500 additional for a new total of \$69,000), and the Depauville Free Library (\$4,000 additional for a total of \$65,500) for the support and maintenance of the libraries; with this appropriated amount to be the annual appropriation until thereafter modified by a future vote of the electors of the Thousand Islands School District.

BOARD OF EDUCATION CANDIDATES– THREE POSITIONS

VOTE ONCE FOR EACH SEAT

DIRECTIONS:

Place an “X” or a “✓” in the box in front of the name of the candidate you wish to vote for; or, if you desire, you may write the name of a different person in the “write-in” space. **PLEASE USE INK.** There are **THREE** positions to be filled. Vote for a candidate, or write-in a name, for **each** seat.

**Seat
#1**

For the seat of
Amber Benner
Term: 7/1/19 to 6/30/22

Jennifer Bach

Amanda Mason

(Write-in)

**Seat
#2**

For the seat of
Jolene Radley
Term: 7/1/19 to 6/30/22

Jolene Radley

(Write-in)

**Seat
#3**

For the seat of
Bruce Mason
Term: 7/1/19 to 6/30/22

Bruce Mason

(Write-in)

**Thousand Islands
CSD**

PO Box 100
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1000Islandsschools.org

Board of Education

Erik Swenson,
President

Timothy Wiley,
Vice President

Jolene Radley,
District Clerk

Amber Brown

Erin Churchill

Carolyn Delaney

Brian Lantier

Bruce Mason

Sarah Riddoch



BUDGET VOTE 2019-2020 INFORMATION

The 2019-2020 Annual Budget vote will be held

Tuesday, May 21, 2019

at the Thousands Islands High School Library

from 2:00 p.m. until 9:00 p.m.

➤ **WHAT IS ON THE BALLOT?**

- ✓ 2019-2020 Budget of \$23,357,642 (No tax increase proposed).
- ✓ Proposition #1: Bus Proposition not to exceed \$437,000 for the purchase of 4 buses.
- ✓ Proposition #2: Library Proposition seeking an additional \$15,500
- ✓ Three Board of Education Seats, all 3-year terms - Jolene Radley and Bruce Mason, incumbents, are seeking reelection. Jennifer Bach and Amanda Mason are running for the third seat.

➤ **WHO CAN VOTE ON THE SCHOOL BUDGET?**

- ✓ You are eligible to vote if you are: A US Citizen; 18 years of age or older; and a district resident for at least 30 days prior to the vote. No pre-registration required.

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