

OTSELIC VALLEY CENTRAL SCHOOL DISTRICT



FISCAL YEAR 2020-2021

TOTAL BUDGET \$11,783,428

BUDGET PREVIEW

LOCAL Property Taxes & STAR Revenue \$3,251,500	+	STATE State Aid \$7,762,763	+	RESERVES Use of Reserves & Fund Balance \$502,382	+	OTHER Tuition, Shared Revenue, etc. \$266,783	=	TOTAL REVENUES \$11,783,428
---	---	--	---	---	---	---	---	---

GENERAL SUPPORT

Central Administration,
Buildings & Grounds

\$2,172,371

INSTRUCTION

Instruction, Special Education,
Occupational Education,
Co-Curriculum, Athletics

\$4,916,712

TRANSPORTATION

Transportation Services

\$714,727

EMPLOYEE BENEFITS

\$2,520,108

**BONDED DEBT &
TRANSFERS**

\$1,459,510

TOTAL EXPENDITURES

\$11,783,428

TAX CAP CALCULATION



2019 Tax Levy \$3,251,500

PROPERTY TAX CAP CALCULATION

2020-21 Allowable Tax Levy \$3,261,819

2020-21 Actual Tax Levy \$3,251,500

2020-20 Tax Levy
Below Allowable (0.3%) (\$10,319)

2020-21 Tax Levy Increase (0%) \$0.00

NOTE

0.3% is below Otselic Valley's allowable property tax increase. This is typically referred to as the Tax Cap.

OVCS D STAFFING 2019-20

44 Instructional

36 Non-Instructional

80 Total Staff



FINANCIAL FACTOIDS

OVCS D's budget contains one new FTE position (Director of Facilities)

Proposed 2020-21 property tax levy increase is below OVCS D' allowable cap.

2020-21 OVCS D Proposed Budget represents a 2.76% increase in expenditures over the 2019-20 spending plan

OVCS D 2019-20 Enrollment = 317 Students

OTSELIC VALLEY CENTRAL SCHOOL
Georgetown, New York 13072

South Otselic, New York 13155

Board Members

- Paul O'Connor, President
- Diane Smith, Vice President
- Georgia Gonzalez
- Elizabeth Robinson
- Brian Wood
- Gail Evans Burpee, District Clerk

Non-Profit
 Organization
 U.S. Postage
 P A I D
 PERMIT #18
 Norwich, NY
 13815

DCMO BOCES Printing Service

CURRENT RESIDENT OR

ECRWSS

BOXHOLDER

Visit Us

- Website:** www.ovcs.org/
- Facebook:** www.facebook.com/OtselicValleyC
- Twitter:** [twitter.com/@OViking](https://twitter.com/OViking)

<p>2020-2021 BUDGET HEARING TUESDAY, JUNE 2, 2020 7:00 P.M. VIA ZOOM LINK</p>	<p>Tax Levy Increase 0%</p>	<p>2020-2021 BUDGET VOTE TUESDAY, JUNE 9, 2020 • BY ABSENTEE BALLOT ONLY <i>(To get a ballot, e-mail districtclerk@ovcs.org with your name and address. See website for additional information.)</i></p>
--	---	--

THREE-PART BUDGET

With the enactment of Chapter 436 of the 1997 Laws of New York State, a school district's proposed budget must be presented to the voters in a three-part format. Below, you will find the proposed 2020-2021 budget in that format, along with comparative data from the current year's budget.

PROGRAM

Current year	\$7,339,312
Proposed 2020-21	\$7,290,465
Change of	\$48,847

The Program Component of the three-part budget includes all expenses related to the delivery of instruction including instructional salaries and benefits, transportation operating expenses, textbooks and instructional supplies, and instructional equipment. Interscholastic and extracurricular activities are also included here.

CAPITAL

Current year	\$2,155,842
Proposed 2020-21	\$2,346,655
Change of	\$190,813

The Capital Component of the three-part budget includes all expenses related to debt service, leases, tax proceedings, facilities expenses including maintenance personnel, custodial personnel and all maintenance supplies and equipment.

ADMINISTRATIVE

Current year	\$1,971,263
Proposed 2020-21	\$2,146,308
Change of	\$175,045

The Administrative Component of the three-part budget includes building and central administrative and support salaries and related costs, staff travel, consultant fees, expenses of the Board of Education and all staff training expenses.

The Administrative Component is 18.2% of the total proposal. If the Capital Component is removed, then the Administrative Component is 21.2% of the remainder.

2020-21 PROPOSITIONS

2020-2021 OVCS D BUDGET

RESOLVED, that the proposed budget of expenditures of the District for the 2020-2021 school year in the amount of \$11,783,428.07, and for purposes shown in the statement of estimated expenditures adopted by the Board of Education, be and the same hereby is approved and the amount thereof shall be raised by a levy of a tax upon the taxable property of the school district, after first deducting the monies available from State Aid and other sources as provided by law.

BOARD MEMBER CANDIDATES

- Gregory Brown
- Georgia Gonzalez
- Cynthia Neal
- E. Michael Shuman

PROPOSITION #2 PHASE II OF THE CAPITAL PROJECT

RESOLVED, that the Otselic Valley Central School District is hereby authorized to undertake a project consisting of certain renovations, additions, alterations and improvements (a) to the District's existing building and campus located at 1003 NY-80, Georgetown, New York, including the removal of a 10,000 gallon underground diesel tank and the installation of a 5,000 gallon above ground diesel tank and a 1,000 gallon above ground unleaded tank, and (b) to the District's existing building and campus located at 125 County Road 13A, South Otselic, New York, all to include site, access, parking and playfield improvements, demolition, utility, mechanical, plumbing and electrical improvements, the acquisition of original furnishings, fixtures and equipment and payment of professional fees and all other necessary costs incidental to such work (the "Project") and to expend therefore a total sum not to exceed \$4,000,000, which is estimated to be the total maximum cost thereof, and to pay for the Project by (i) spending \$875,000 from the Capital Reserve Fund approved by the District's voters on May 17, 2016, and (ii) by the levy of a tax which is hereby voted for the Project in the amount of \$3,125,000, subject to available State Aid, including any Smart Schools Aid, 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 \$3,125,000, and a tax is hereby voted to pay the principal and interest on said obligations when due?