

Proposed 2017-2018 School Budget Highlights

- The proposed budget proposes a levy to levy increase of 1.40%, which is below the *Tax Levy Limit* provided by the NYS Tax Levy “cap” formula.
- Increases in other revenue sources are due to increases in NYS aid, and the use of district reserves and fund balance.
- Increases in the general fund budget are due to contractual obligations, student programming, and transportation costs.
- The proposed budget maintains full-day prekindergarten, full-day kindergarten, transportation, extra-curricular activities (clubs, advisors, etc.), interscholastic athletics (sports), field trips, summer programming, and driver education. The proposed budget includes continued partial funding for a full-time School Resource Deputy provided by the Columbia County Sheriff’s Department, and upgrades to the Instructional Technology program providing 1:1 devices for all students in grades 6-12.
- Projected 2017-2018 class size averages are:
 - Grade Pre-K: 18
 - Grades K-6: 20
 - Grades 7-12: 20
- There are six special initiatives included in the proposed budget totaling \$684,595:
 - Elementary Playground Replacement
 - Concert Piano and Instrument Replacement
 - Performing Arts Center Stage Curtain and Riser Replacement
 - Performing Arts Center Energy-Efficient Lighting Upgrade
 - Jr./Sr. High School Cafeteria Furniture Replacement
 - Technology and Art Education Equipment Purchases

These initiatives are being funded with savings and have no impact on the tax levy.

Taconic Hills Central School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2016-17 School Year	Budget Proposed for the 2017-18 School Year	Contingency Budget for the 2017-18 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$37,151,596	\$37,453,541	\$36,420,986
Increase/Decrease for the 2017-18 School Year		\$301,945	(\$1,032,555)
Percentage Increase/Decrease in Proposed Budget		0.81%	(2.7%)
Change in the Consumer Price Index		1.26 %	
A. Proposed Levy to Support the Total Budgeted Amount	\$22,929,600	\$23,250,614	
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)	\$22,929,600	\$23,250,614	\$22,929,600
F. Total Permissible Exclusions	\$0	\$0	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$22,929,600	\$23,348,537	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E – B – F + D)	\$22,929,600	\$23,250,614	
I. Difference: G – H (Negative Value Requires 60.0% Voter Approval –	\$0	\$97,923	
Administrative Component	\$2,457,572	\$2,453,846	\$2,452,346
Program Component	\$28,121,001	\$28,388,285	\$27,985,230
Capital Component	\$6,573,023	\$6,611,410	\$5,983,410

*Pursuant to §2023 of the Education Law, the following Statement of Assumptions was used in projecting a contingency budget for the 2016-2017 school year, should the proposed budget be defeated:

- Public use of building by outside groups and organizations regardless of affiliation must be charged a fee to cover ALL expenses related to usage. This includes the pool and fitness center, playing fields, and other usage of building space.
- Non-essential maintenance cannot be performed inside or outside of the facilities, as well as on the grounds.
- Equipment purchases cannot be made, including athletic equipment/uniforms, buildings & grounds purchases, and classroom related equipment.
- Non-instructional employees, not in a collective bargaining unit, cannot receive a salary increase.
- Field trips not part of the instructional program cannot be provided unless self-funded.
- Student supplies cannot be purchased.
- PTO & Teachers that use the facilities for programs of entertainment or for a social nature cannot be permitted unless self-funded.
- Public relations firms and publications used to assist the district in promoting its image cannot be funded.

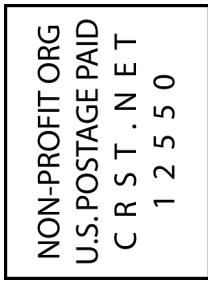
	Under the Budget Proposed for the 2017-18 School Year
Estimated Basic STAR Exemption Savings¹	\$370.00

The annual budget vote for the fiscal year 2017-2018 by the qualified voters of the Taconic Hills School District, Columbia & Dutchess Counties, New York, will be held on Tuesday, May 16, 2017 between the hours of 12:00 NOON and 9:00 pm, prevailing time, in the Veterans Community Room, at which time the polls will be opened to vote by voting ballot or machine.

¹The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law. Amount provided is an average for all ten (10) towns in district.

Proposition 1: 2017 – 2018 Budget Adoption

SHALL the (1) budget for the school year 2017-2018 for the Taconic Hills Central School District at Craryville, Columbia and Dutchess Counties, New York in the amount of \$37,453,541 be adopted and (2) the Board of Education be further authorized to raise such portion thereof as may be necessary by tax levied on the taxable property of said school district in the amount of \$23,250,614?



Taconic Hills Central School District

73 County Route 11A
Craryville, NY 12521

Dr. Neil L. Howard, Jr.
Superintendent of Schools

Proposition 2: Election of School Board Members

To elect two (2) members of the Board of Education: two (2) members for five (5) year terms, commencing on July 1, 2017 and expiring on June 30, 2022, to succeed Ronald Morales and Harvey Weber, whose terms expire on June 30, 2017.

Vote for **two** of the following candidates:

- Robert Macfarlane*
- Michelle Rosien*
- Alicia O'Rourke*
- Ronald Morales*
- Melissa Stickle*

Proposition 3: Capital Reserve Expenditure

Shall the Board of Education of the Taconic Hills Central School District be authorized to expend monies from the Capital Reserve Fund, previously established and approved by the voters of the District in the amount of three million (\$3,000,000) dollars, and currently maintaining a balance of two million six hundred thirty four thousand four hundred fifty (\$2,634,450) dollars, for the purchase of two (2) buses and one (1) passenger vehicle during the 2017-2018 school year at a cost not to exceed \$230,000, with all such vehicles to be used in the transportation program of the District, with the result that such expenditure from the Capital Reserve Fund shall have no impact on the tax levy of the District for the 2017-2018 school year?

Proposition 4: Capital Reserve Fund Amendment

SHALL the Board of Education of the Taconic Hills School District be authorized to amend the Capital Reserve Fund, previously approved by the voters on May 19, 2015, to increase the funding of said reserve by \$2,000,000, for an ultimate amount not to exceed \$5,000,000, with the understanding that the purpose and probable duration of the Capital Reserve Fund remain unchanged?

Taconic Hills Central School District
73 County Route 11A
Craryville, NY 12521

POSTAL CUSTOMER

**2017-2018
Budget Notice**



Budget Vote
Tuesday, May 16, 2017
12:00 pm to 9:00 pm
Veterans' Community Room

Detailed Budget Documents available
visit www.taconichills.k12.ny.us

or call 325-2810

Eligible voters in the Towns of Copake and Hillsdale, the Village of Philmont, and parts of the Towns of Ancram, Austerlitz, Claverack, Gallatin, Ghent, Livingston, Taghkanic, and Northeast (Dutchess County) will be permitted to vote on the propositions.