



**Fort Edward UFSD  
Revote Budget Hearing  
July 21, 2020**

**By Meet Video Conference  
[www.fortedward.org](http://www.fortedward.org)**



# Budget Notice (Website+Mailing)

School District Budget Notice			
	Budget Adopted for 2019-20 School Year	Budget Proposed for 2020-21 School Year	Contingency Budget 2020-21 School Year*
Total Budgeted Amount, Not Including Separate Propositions	\$11,760,815	\$11,646,475	\$11,179,469
Increase/Decrease for the 2020-21 School Year		-\$114,340	-\$581,364
Percentage Increase/Decrease in Proposed Budget		-0.97%	-4.94%
Change in the Consumer Price Index (CPI)		1.81%	
A. Proposed Levy to Support the Total Budgeted Amount, Net of Reserve	\$3,008,343	\$3,430,349	
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	

# Budget Notice

E. Total Proposed School Year Tax Levy (A + B + C - D)	\$3,008,343	\$3,430,349	\$3,008,343
F. Total Permissible Exclusions	\$0	\$7,284	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$3,008,343	\$3,038,486	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$3,008,343	\$3,423,065	
I. Difference: (G - H); (Negative Value Requires 60% Voter Approval - See Note Below Regarding Separate Propositions)**	\$0	-\$384,579	
Administrative component	\$1,134,968	\$1,076,595	\$1,002,200
Program component	\$8,977,985	\$8,677,142	\$8,284,531
Capital component	\$1,647,862	\$1,892,738	\$1,892,738

\* Pursuant to Section 2023 of the Education Law, should the proposed budget be defeated, certain program components would be reduced including equipment and non-ordinary expenses such as supplies and contractual agreements and certain extra wage supplements.

# Budget Notice

Contingency budget figures contained herein are estimates. Final decisions regarding contingency budget appropriations will be made by the Board of Education, if necessary, pursuant to section 2023 of the Education law. This is an estimate of the reductions in each component. Since the Contingency Budget may not include a levy higher than the prior year's levy (0% levy growth), the difference of \$422,000 would have to be made up by using fund balance or ordinary contingent expenses may have to be reduced to ensure there is no tax levy increase.

Management/Confidential Salaries & Equipment	Administrative	\$16,395
Management/Confidential Salaries & Equipment	Capital	\$57
Management/Confidential Salaries & Equipment	Program	\$282,201

## Basic STAR Exemption Impact

	Under the Budget Proposed for the 2020-21 School Year
Estimated Basic STAR Exemption Savings	\$536

The annual budget revote for the fiscal year 2020-21 by the qualified voters of the Fort Edward Union Free school district, Washington County, New York, will be held at Fort Edward Union Free School District in the Elementary School foyer on Tuesday, July 28, 2020 between the hours of 12:00 noon and 8:00 pm, prevailing time in the Fort Edward School, at which time the polls will be opened to in person voting by paper ballot.

# Estimated Revenues

	2019-20 Budget	2020-21 Proposed	Dollar Difference
Tax Levy	\$3,008,343	\$3,430,349	\$422,006
Other Income	\$270,459	\$180,459	(\$90,000)
State Aid Projection	\$7,490,600	\$7,501,002	\$10,402
Community School Setaside	\$0	\$100,000	\$100,000
NYS-STVP	\$400,000	\$0	(\$400,000)
Payments in Lieu of Taxes	\$301,449	\$349,744	\$48,295
Reserves Appropriated	\$0	\$84,921	\$84,921
Fund Balance Appropriated	\$289,964	\$0	(\$289,964)
<b>Total Revenue</b>	<b>\$11,760,815</b>	<b>\$11,646,476</b>	<b>(\$114,340)</b>

**Net Change (Decrease)**

# Three Part Budget Administration

	2019-20 Budget	2020-21 Proposed	Dollar Difference
Central Administration	\$ 470,168.68	\$448,573	(\$27,595.68)
District Office	\$276,080.98	\$234,622	(\$41,458.98)
Supervision	\$166,348	\$159,047	(\$7,301)
Inservice Training-Instruction	\$22,100	\$28,254	\$6,154
Employee Benefits	\$194,270	\$200,699	\$6,429
Board of Education	\$6,000	\$5,400	(\$600)
<b>Total Administrative</b>	<b>\$1,134,967.66</b>	<b>\$1,076,595</b>	<b>(\$58,372.66)</b>

**Net Change (Decrease)**

# Three Part Budget Capital

	2019-20 Budget	2020-21 Proposed	Dollar Difference
Operation of Plant	\$390,595	\$353,372	(\$37,223)
Maintenance of Plant	\$106,820.50	\$103,643	(\$3,177.50)
Judgements & Claims + Property Tax Refund	\$2,000	\$2,000	\$0
Employee Benefits	\$129,229	\$127,736	(\$1,493)
Debt Service	\$1,019,218.76	\$1,305,987	\$286,768.24
<b>Total Capital</b>	<b>\$1,647,863.26</b>	<b>\$1,892,738</b>	<b>\$244,874.74</b>

## Net Change (Increase)



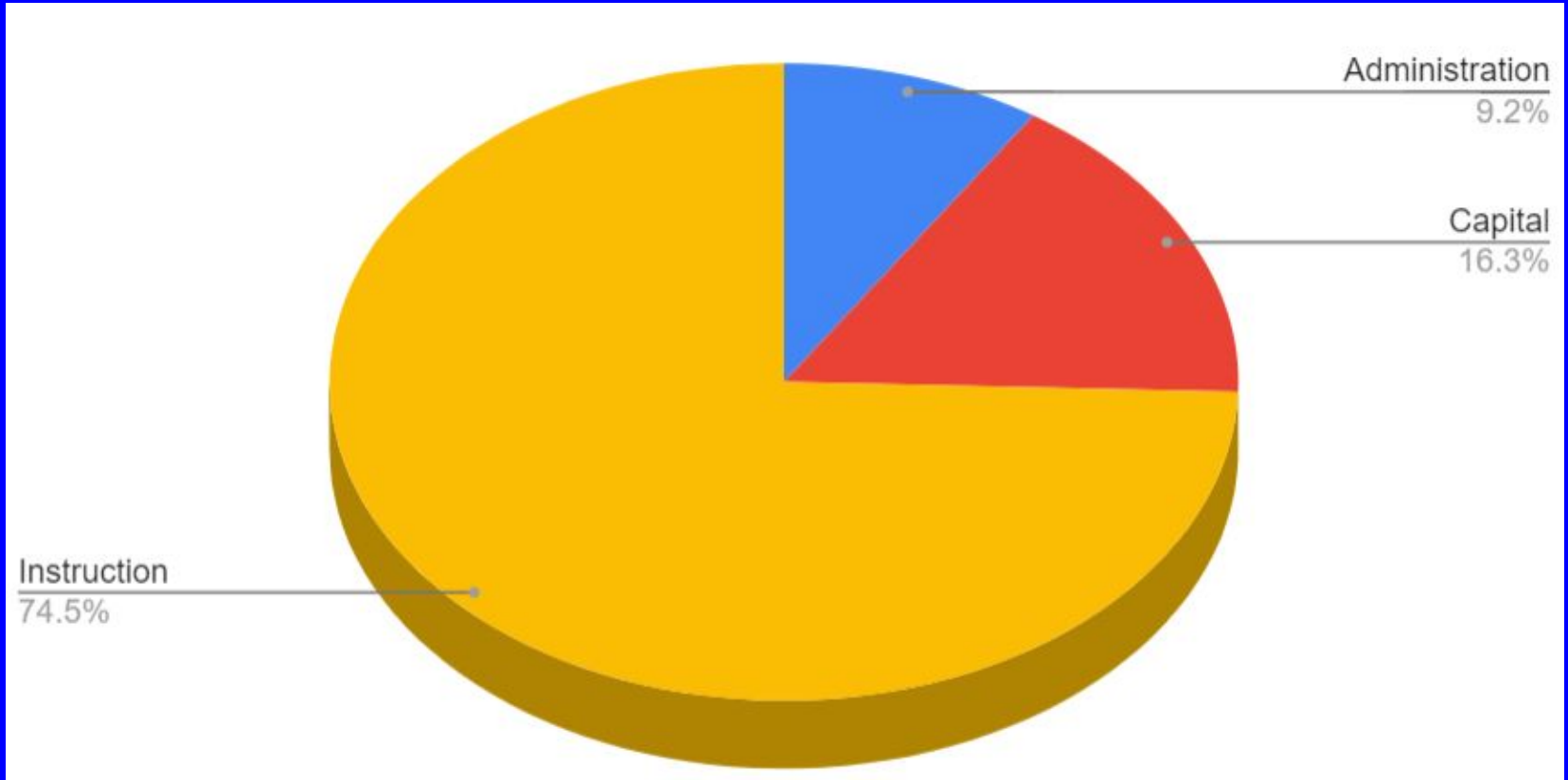
# Three Part Budget Instruction

	2019-20 Budget	2020-21 Proposed	Dollar Difference
Instructional	\$2,846,036.44	\$2,450,538	(\$395,498.44)
Special Instruction	\$2,182,022.39	\$2,328,872	\$146,849.61
Career and Technical Education	\$595,076	\$616,997	\$21,921
Pupil Services	\$247,492.32	\$226,920	(\$20,572.32)
Extra Curricular	\$156,938	\$147,950	(\$8,988)
Transportation	\$337,760.40	\$233,191	(\$104,569.40)
Civic Activities	\$6,000	\$97,000	\$91,000
Census	\$0	\$3,378	\$3,378
Employee Benefits	\$2,571,659	\$2,517,296	(\$54,363)
Interfund	\$35,000	\$55,000	\$20,000
<b>Total Program</b>	<b>\$8,977,984.55</b>	<b>\$8,677,142</b>	<b>(\$300,842.55)</b>

**Net Change (Decrease)**



# Three Part Budget



# Tax Cap Report Card Revision

BEDS Code: 640601

Institution: FORT EDWARD UFSD

Current Date: 07/14/2020 02:18 PM

Submission Date: N/A

Form	Item # and Label	Official Value(a)	Revised Value(b)	(b-a)	Calc?	School Year	PYA?Type
Property Tax Report Card	3: Total Spending - Budgeted (B)	11,833,410	11,646,475	-186,935		2019-2020	
Property Tax Report Card	3: Total Spending - Percent change	0.62	-0.97	-1.59	yes	2019-2020	
Property Tax Report Card	4A: PTRC: Tax Levy to support the Total Budgeted Amount	3,605,349	3,430,349	-175,000		2019-2020	
Property Tax Report Card	4E: PTRC: Total Proposed School Year Tax Levy, Net of Tax Cap Reserve	3,605,349	3,430,349	-175,000	yes	2019-2020	
Property Tax Report Card	4E: PTRC: Percentage Change (Net of Tax Cap Reserve)	19.85	14.03	-5.82	yes	2019-2020	
Property Tax Report Card	4G: PTRC: School Tax Levy Limited (B)	3,026,551	3,038,486	11,935		2019-2020	
Property Tax Report Card	4H: PTRC: Proposed School Year Tax Levy(B)	3,598,065	3,423,065	-175,000	yes	2019-2020	
Property Tax Report Card	4I: PTRC: Difference - Proposed Budget	-571,514	-384,579	186,935	yes	2019-2020	
Property Tax Report Card	9: Adjusted Unrestricted Fund Balance as a Percent of the Total Budget(E)	2.99	3.04	0.05	yes	2019-2020	

# Budget to Budget Change 2019-2020 to 2020-2021

**Negative -\$114,340.47**

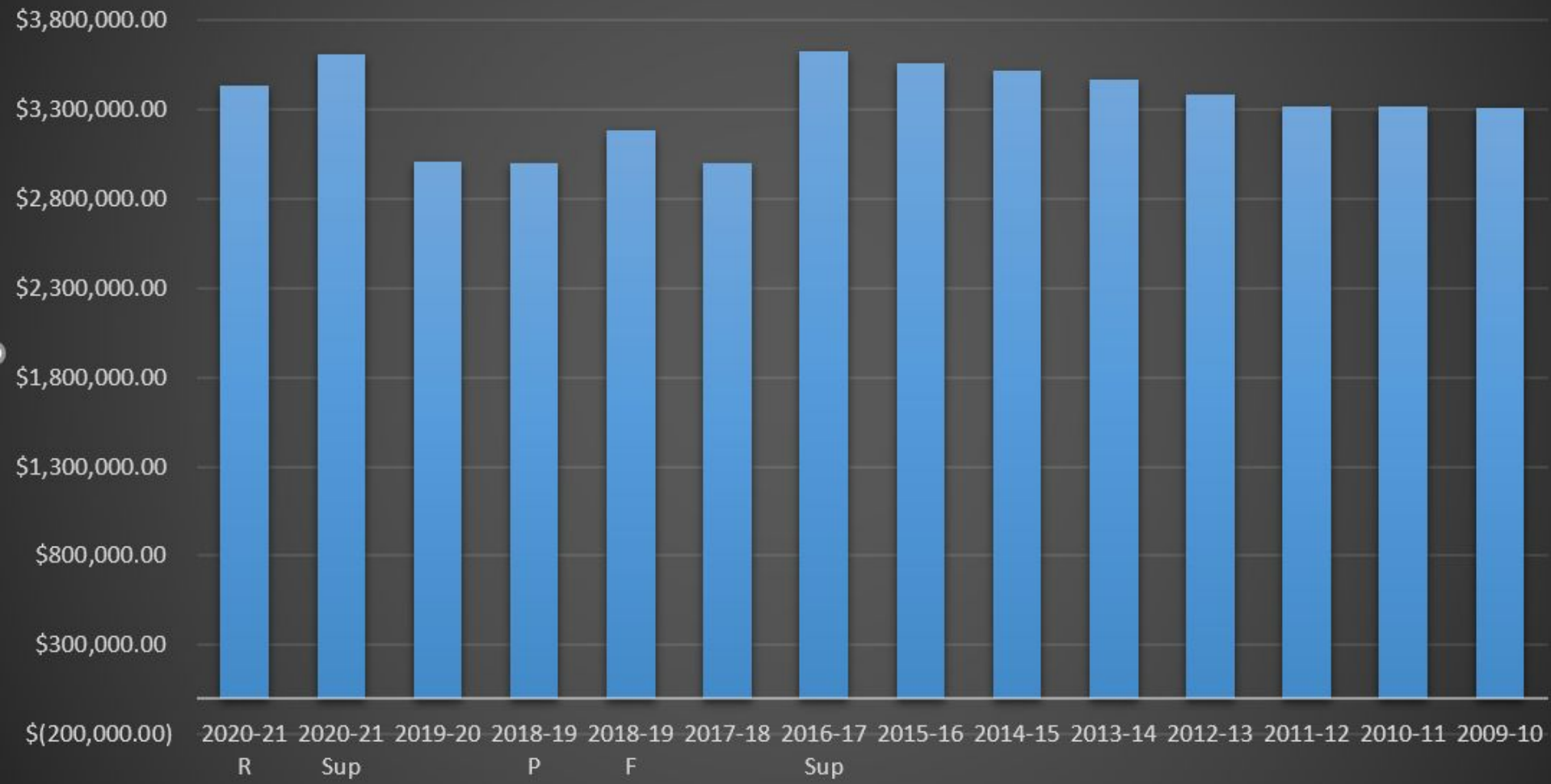
**Negative -.97%**

	2019-20 Budget	2020-21 Proposed	Dollar Difference
Total Expenditures	\$11,760,815.47	\$11,646,475	(\$114,340.47)

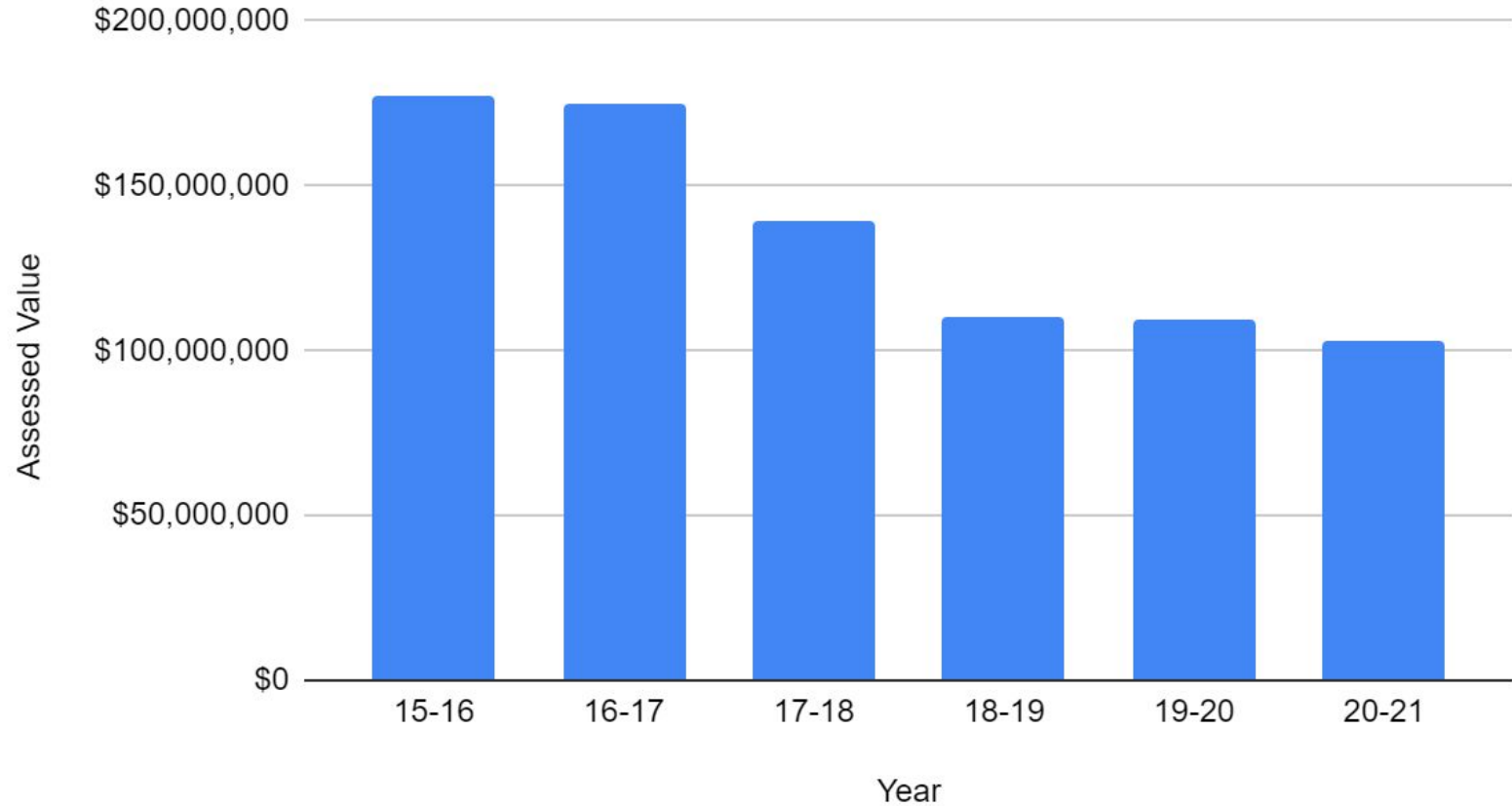
# Levy History

2020-21 R	\$3,430,349.00
2020-21 Sup	\$3,605,349.00
2019-20	\$3,008,343.00
2018-19 P	\$3,000,000.00
2018-19 F	\$3,184,141.00
2017-18	\$3,000,000.00
2016-17 Sup	\$3,625,000.00
2015-16	\$3,561,000.00
2014-15	\$3,520,000.00
2013-14	\$3,464,500.00
2012-13	\$3,380,000.00
2011-12	\$3,315,904.00
2010-11	\$3,315,904.00
2009-10	\$3,305,560.00

# Levy History



# Assessed Value History



# Tax Rate Comparison

<b>2020-2021 Defeated Budget</b>	<b>2020-2021 Revote Budget</b>
<b>\$35.07</b>	<b>\$33.37</b>
	<b>-\$1.70</b>



# Tax Rate Comparison

<b>Revote Budget</b>	<b>Contingent Budget</b>
<b>\$33.37</b>	<b>\$29.27</b>
	<b>-\$4.10</b>

**What does that \$4.10 mean to the children of Fort Edward?**

# Contingent Budget

- If the proposed revote budget is defeated the Board must adopt a Contingent Budget.
- There cannot be another revote
- Requires a ZERO tax levy increase
- Restricts spending in many areas

# Contingent Budget

- **Restricts use of facilities**
- **Restricts field trips and supplies**
- **Required an additional \$422,000 in budget reductions**
- **Will severely impact student programming**

# **Impact on Students**

- Eliminate all Athletics**
- Eliminate all Extracurricular Clubs**
- Eliminate many Band Opportunities**
- Eliminate many Chorus Opportunities**
- Eliminate many Art Opportunities**
- Eliminate Counseling and Mental Health Resources**
- Further Increase Class Size**

# Ballot and Proposition

## Fort Edward Budget Revote OFFICIAL BALLOT

Directions: Please place a check (X) or (√) to the right of the word “yes” or “no”.

Vote only “yes” or “no”.

### BUDGET RESOLUTION

#### Proposition I

Shall the Board of Education of the Fort Edward Union Free School District be authorized to expend the sum set forth in the proposed budget in the total amount of **\$11,646,475.00** during the school year **2020-2021** and to levy the necessary tax therefore?

**PLEASE MARK YOUR VOTE ON THE RESOLUTION BELOW:**

YES ( )

NO ( )

# **The Proposed Revote Budget**

- Includes the reduction and elimination of over 20 staffing positions**
- Includes significant savings due to employee concessions**
- Reduces the Tax Rate from the original defeated budget**
- Reduces the Tax Levy from the original defeated budget**

# **The Proposed Revote Budget**

- Provides a solid Fort Edward School Experience including:**
  - Athletics and Extracurriculars**
  - Band, Chorus, and Art**
  - Counseling and Mental Health Services**
  - Distance Learning and In-Person Electives**





**In-Person Revote**  
**Tuesday, July 28th, 2020**  
**Noon to 8 p.m.**  
**Elementary Foyer**  
**By Paper Ballot**





**Questions?**

**Presentation and Other Information  
available at [www.fortedward.org](http://www.fortedward.org)**

