



ONTEORA CENTRAL SCHOOL DISTRICT

# 2019-20 Draft Budget Presentation

## Budget Update and Capital Proposition

March 19, 2019  
Bennett School





# Budget Highlights

- » Health Insurance rate of increase down from 10% to 6.04%
- » TRS (Teacher Retirement System) rate of contribution decreased from 9.5% to 8.86%
- » Increase in Special Education Costs for out of District placements



# ONTEORA CENTRAL SCHOOL DISTRICT

## Budget Gap

	2018-19 Adopted	2019-20 Projected
Revenues	\$52,311,958	\$54,137,877
Expenditure	\$55,577,578	\$57,470,333
Approp. Fund Balance	\$3,265,620	\$ 3,265,620
Budget Gap	\$0	\$ 66,836



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# Remaining Un-finalized Items

- » Contractual Transportation Costs
- » Final Staffing Requirements
- » Final Special Education Placements
- » Final State Aid Revenue



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# State Budget Update

## » Items in both Senate and Assembly budget proposals:

- > TRS Reserve – different structure in the proposals
- > Building Condition Survey to be staggered over five years
- > Rejection of state level equity reporting that is duplicative of the federal requirements
- > Increasing the BOCES Superintendent salary cap



# Program Enhancements K-6

- » Move self-contained classes from Phoenicia to Woodstock to provide a continuum of services
- » Align ENL students with their home building to enhance access to the educational program for families
- » Align Co-Teaching model K-6 to provide equitable and appropriate programming
- » Creation of Resource Room Program K-6
- » Support special projects in all 3 elementary buildings to commence second round of Science Lab Initiative (non-recurring)



## ONTEORA CENTRAL SCHOOL DISTRICT

# Projected Enrollment General Education K-6

Grade	Current Enrollment	Current Class Sections	Projected Enrollment	Potential Class Sections
K	78	4	75	4
1	75	4	78	4
2	63	4	75	4
3	78	4	63	3
4	84	4	78	4
5	70	4	84	4
6	120	5	70	3





# Capital Proposition

- » Separate Proposition on the May 21, 2019 Ballot
- » Up to \$6.17million take out of Capital Reserve
- » No Additional Tax Impact to the Voters
- » Building Aid of 31%





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# Proposed Capital Project

## Scope of Work

### » High School/Middle School (78% of the cost)

- > Renovate and upgrade 4 locker rooms
- > Renovate and upgrade 11 multi-use toilets
- > Renovate and upgrade 7 single use toilets
- > Improve ADA accessibility at the gymnasium entrance

### » Bennett (12% of the cost)

- > Restore and/or replace the front section of the roof

### » Athletics (10% of the cost)

- > Improve Field Hockey/Baseball Field
  - + Regrade field
  - + Redo infield
  - + Add new backstop
  - + Add new portable bleachers
  - + Replace deteriorated and insecure fencing
  - + Improve dugout
  - + Improve soccer field drainage



## ONTEORA CENTRAL SCHOOL DISTRICT

# Proposed Capital Project Breakdown of Costs

Construction Costs	\$4,200,000
Design Costs	\$ 210,000
Construction Contingency	\$ 336,000
Escalation Contingency	\$ 336,000
Incidental Costs	\$1,050,000
<b>Total Cost</b>	<b>\$6,132,000</b>



# American with Disabilities Act (ADA)

The ADA became law in 1990. It is a civil rights law that prohibits discrimination against individuals with disabilities in all areas of public life, including jobs, schools, transportation, and all public and private places open to the public. School Districts were grandfathered in.

Back in 2002, NYSED Facilities Planning concluded that projects that do not show a reasonable accommodation or improvement for the physically impaired will not be approved for construction.

Our 2014 Project was approved with the understanding that accommodations for the physically impaired will occur with the next project.



# American with Disabilities Act (ADA)

Some examples of ADA Compliance for bathrooms

- 30" x 48" access to sink
- Center line of the toilet must be between 16" and 18" from the side wall
- Clearance around a water closet shall be 60" minimum measured perpendicular from the side wall and 56" minimum perpendicular from the rear wall
- Toilet seat height of 17" to 19"
- Doorways should be at least 32" wide with the door open at 90 degrees



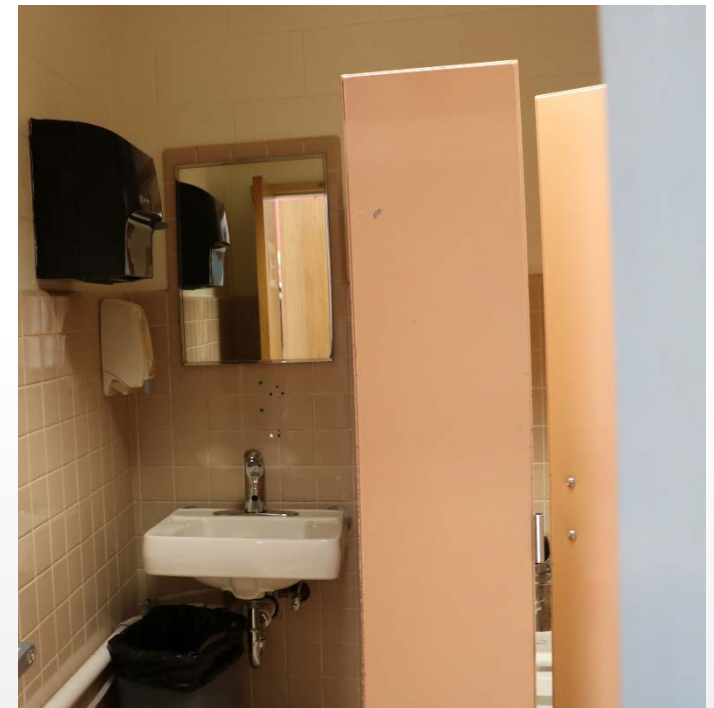
# American with Disabilities Act (ADA)

Some examples of ADA Compliance for locker rooms

- 48" of space around your accessible lockers
- 5% of lockers must be ADA compliant
  - Bottom shelf to be no lower than 15" above the floor
  - Shelf and coat hook no higher than 48" above the floor
- Lip of no more the  $\frac{1}{2}$ " should be present
- Changes in floor level between  $\frac{1}{4}$ " and  $\frac{1}{2}$ " high maximum shall be beveled with a slope not steeper than 1:2
- Changes in level greater than  $\frac{1}{2}$ " high shall be ramped
- Doorways shall have a minimum clearing of 32"



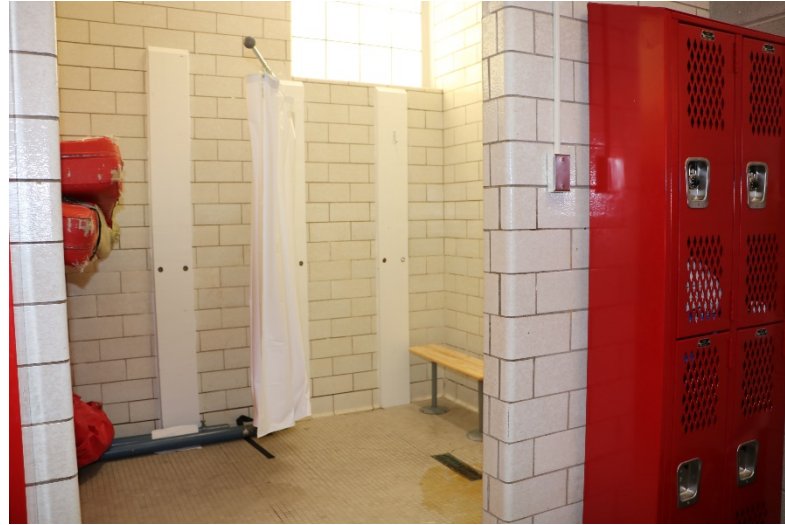
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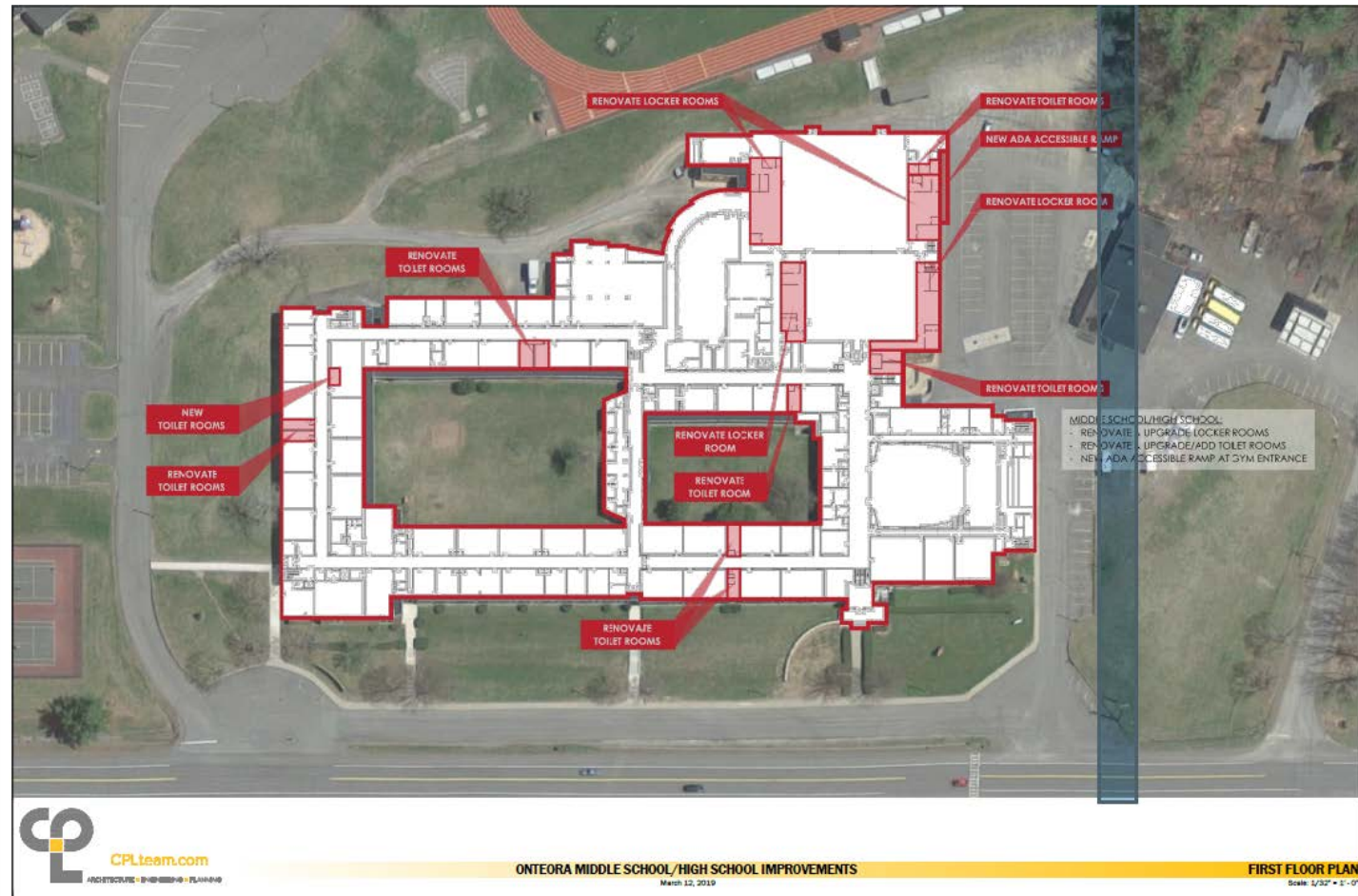
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## MS/HS

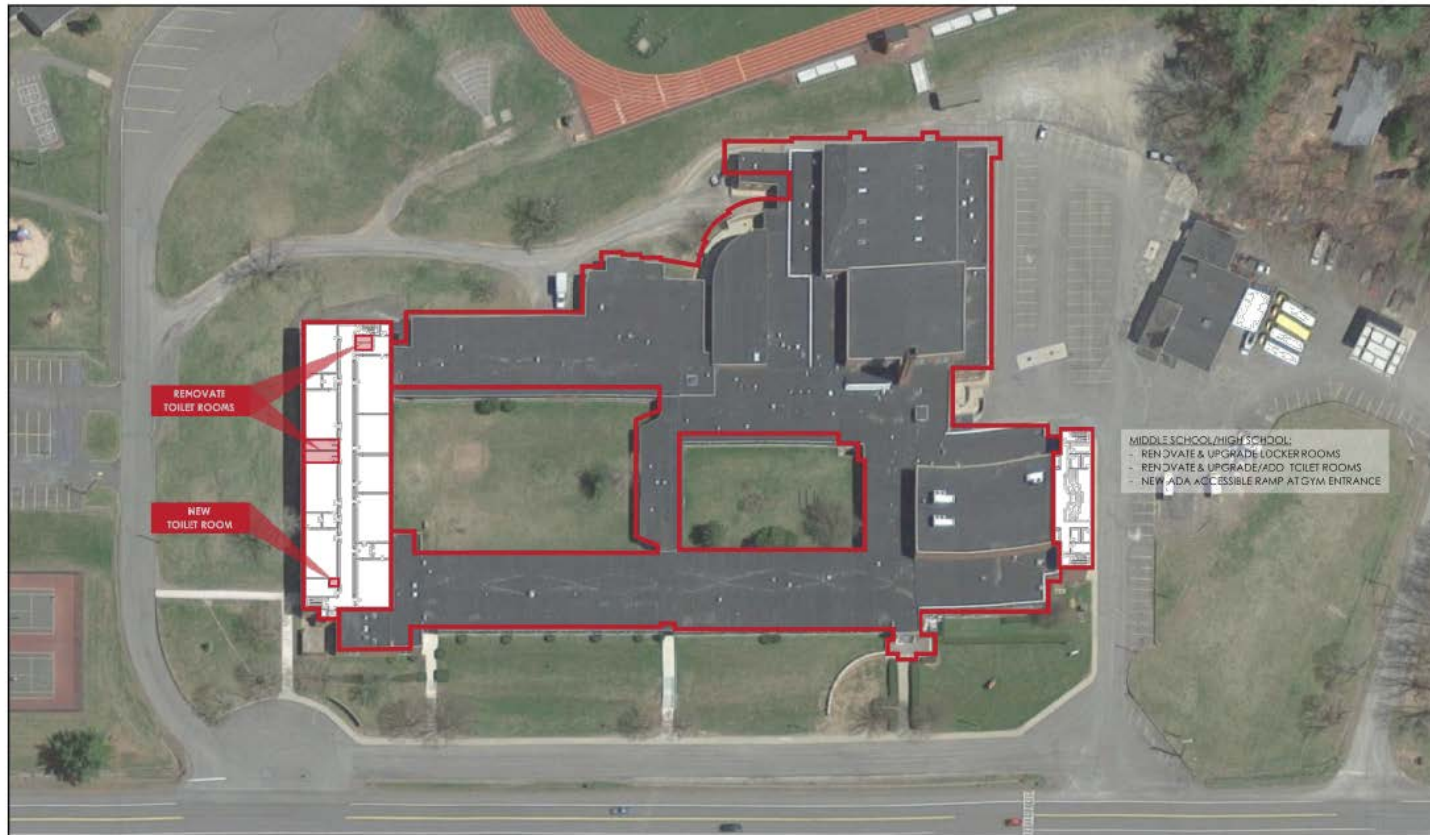






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## MS/HS





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## Bennett





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# Field Hockey/Baseball







## ONTEORA CENTRAL SCHOOL DISTRICT

# Project Timeline

Referendum Vote	May 21, 2019
Final Design Phase	May – Sept. 2019
SED Review and Approval *	Oct. 2019 – Feb 2020
Public Bid and BOE Award	Spring 2020
Construction	Summer 2020

\* Current SED review times are 52+ weeks  
Third party review times are considerably less



## ONTEORA CENTRAL SCHOOL DISTRICT

# Budget Timeline

Superintendent's Recommended Budget Presentation	April 2, 2019
Board of Education Adoption of Proposed Budget	April 24, 2019
Public Hearing on Proposed Budget	May 7, 2019
Public Vote and Election of Trustees	May 21, 2019