



**Batavia City School District
2016-17 Budget Presentation**

Take Care of BCSD!

State of Education in New York State

- ▶ Common Core State Standards
- ▶ APPR for Principals and Teachers
- ▶ Online Assessments
- ▶ Unfunded Mandates
- ▶ End of the GEA



Empowering Students

- ▶ District Graduation Rate: 85%
- ▶ BHS Graduation Rate: 87%
- ▶ District Completion Rate: 94%
- ▶ BHS Completion Rate: 96%
- ▶ BCSD named to AP Honor Roll
- ▶ BHS awarded Silver Medal for USA Top High Schools
- ▶ 90% of BCSD Graduates enroll in college within the first two years after graduation



Serving the Children, Families and Community of Batavia

▶ Total Number of Teachers	241.8
▶ Teacher Aides/Clerical	121
▶ Maintenance Staff	36
▶ Assistant Principals	3
▶ House Administrator	1
▶ TOSA	3
▶ Principals	4
▶ Central Office Administrators	6.6
▶ IT	6
▶ Central Office Staff	3
▶ Food Service	23



Non-Mandated Does Not Equal Not Important to BCSD

- ▶ Kindergarten
- ▶ K-12 Art Classes
- ▶ K-5 Music
- ▶ Instrumental Lessons starting in 3rd Grade
- ▶ Performing Ensembles
- ▶ School Plays/Musicals
- ▶ Counselors at JK and JAX



Non-Mandated Does Not Equal Not Important to BCSD

- ▶ AP and College Credit Courses at BHS
- ▶ Interscholastic Athletics
- ▶ Extracurricular Clubs at each school
- ▶ College and Career Center
- ▶ Link Crew at BHS
- ▶ Small Class Sizes



Non-Mandated Does Not Equal Not Important to BCSD

- ▶ Librarians at JK and JAX
- ▶ Teacher Aides
- ▶ Extended Day Wellness
- ▶ Junior Achievement
- ▶ ACE
- ▶ BMS Connect
- ▶ Universal Pre-Kindergarten (UPK)



Enhancements to Programs:

- Chromebooks and Recordex Monitors
- Teacher Aides at JAX and JK
- Math Teacher at BHS
- 2nd Grade Teacher at JK
- School Security Aide afternoon/evening at BHS
- Instructional Technology Coordinator
- Custodian at JAX



Enhancements to Programs

- ▶ Reading/Math AIS Teacher at JAX
- ▶ Data Processing Clerk at BMS
- ▶ Computer Skills/Math AIS Teacher at JK
- ▶ Art Teacher at BMS/BHS
- ▶ \$100,000 Capital Outlay Project at BMS



Tax Cap

- ▶ Residents vote on the Expenditures and not the Tax Levy
- ▶ Tax Levy is the money needed to balance the budget after expenditures, revenue, and appropriated fund balance have been finalized.
- ▶ School districts are affected by the Tax Cap Law, which uses a formula that creates each district's allowable levy.
- ▶ BCSD's Tax Cap is 1.48% in 2016-17 with a 0.00% change in tax levy
- ▶ BCSD's Tax Cap was 3.08% in 2014-15 and 3.07% in 2015-16
 - 14-15 Budget tax levy change 1.99% and 15-16 Budget tax levy change 0.00%
- ▶ 5 year average actual levy increase is 0.80%;
 - average allowed was 3.146%
 - (\$2,146,484 in tax levy increases not taken or an average of \$429,297 a year less than allowed)



The Budget

- ▶ We are seeking a budget of \$44,366,439
- ▶ Increase in expenditures of 2.92% or \$1,258,066
- ▶ Tax Levy change of 0.0%
- ▶ Allowable Tax Cap of 1.48%
- ▶ Tentative assessment figures show a decrease in the 2016-17 tax rate



The Budget: Summary

Budget

2015-16 (Adopted)	2016-17 (Adopted)	\$ Change	% Change
\$ 43,108,373.00	\$ 44,366,439.00	\$ 1,258,066.00	2.92%

Tax Levy

2015-16 (Adopted)	2016-17 (Adopted)	\$ Change	% Change
\$ 18,501,372.00	\$ 18,501,372.00	\$0.00	0.00%

Revenue

2015-16 (Adopted)	2016-17 (Adopted)	\$ Change	% Change
\$ 22,521,329.00	\$ 23,779,395.00	\$ 1,258,066.00	5.59%



The Budget: Summary

Fund Balance - Appropriated (Non Reserves)

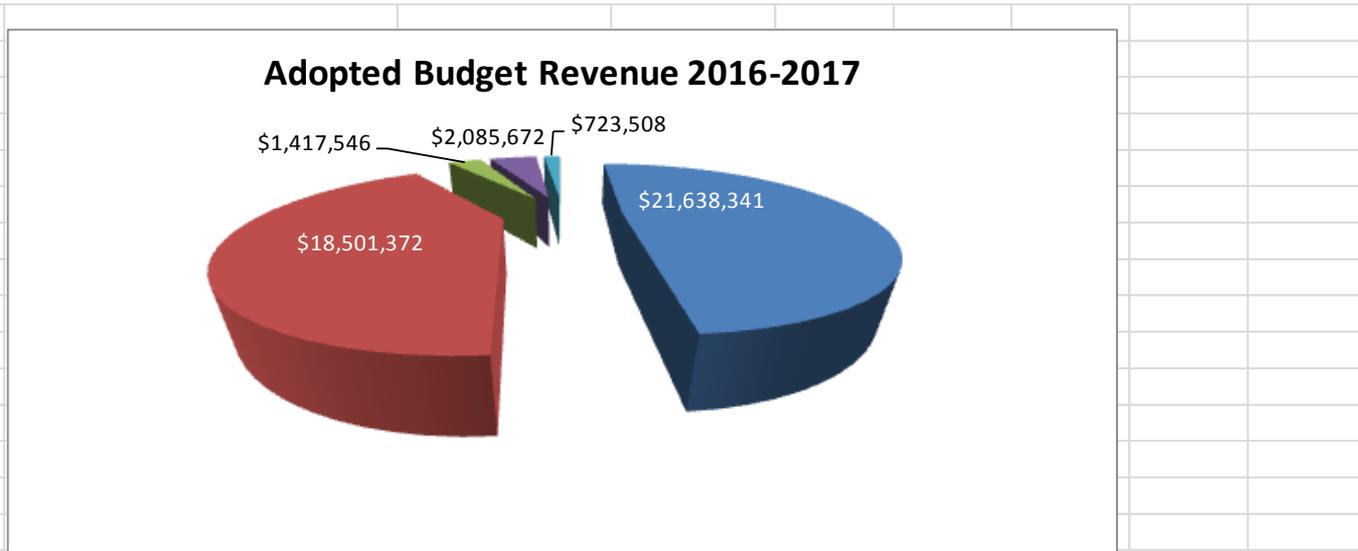
2015-16 (Adopted)	2016-17 (Adopted)	\$ Change	% Change
\$500,000.00	\$500,000.00	\$0.00	0.00%

Fund Balance - Appropriated (Reserves)

2015-16 (Adopted)	2016-17 (Adopted)	\$ Change	% Change
\$1,585,672.00	\$1,585,672.00	\$0.00	0.00%



The Budget: Revenues



Revenue Sources:

INCOME SOURCE	Amount	% of Budget
■ State and Federal Aid	\$ 21,638,341	48.8%
■ Tax Levy	\$ 18,501,372	41.7%
■ Other Local Revenue	\$ 1,417,546	3.2%
■ Appropriated Fund Balance	\$ 2,085,672	4.7%
■ Other Local Tax-related Items	\$ 723,508	1.6%
TOTALS	\$ 44,366,439	100%

The Budget: Revenue Tax Levy

Batavia City School General Fund 14 Year Tax Levy History				
School Year		Tax Levy Amount	\$ Change in Levy	% Change In Levy
2016-17	%	18,501,372.00	\$ -	0.00000%
2015-16	%	18,501,372.00	\$ -	0.00000%
2014-15	%	18,501,372.00	\$ 360,996.00	1.99001%
2013-14		18,140,376.00	\$ -	0.00000%
2012-13	^	18,140,376.00	\$ 354,571.00	1.99356%
2011-12		17,785,805.00	\$ 706,170.00	4.13457%
2010-11		17,079,635.00	\$ 207,680.00	1.23092%
2009-10		16,871,955.00	\$ 128.00	0.00076%
2008-09		16,871,827.00	\$ (401,000.00)	-2.32157%
2007-08		17,272,827.00	\$ (39,379.00)	-0.22746%
2006-07		17,312,206.00	\$ 740,902.00	4.47099%
2005-06		16,571,304.00	\$ 876,489.00	5.58458%
2004-05		15,694,815.00	\$ 880,064.00	5.94046%
2003-04		14,814,751.00		
		3 year average	\$ 120,332.00	0.66334%
		5 year average	\$ 143,113.40	0.79672%
		8 year average	\$ 203,693.13	1.16873%
		10 year average	\$ 118,916.60	0.68008%
		13 year average	\$ 283,586.23	1.75360%

^ First year of the NYS Tax Cap ("2%") law; Consolidation of Schools

*District is not responsible for Tax Assessments values and the Equalization Rate which are both used to calculate the Tax Rate and can fluctuate each year.

% Property Tax Freeze or Rebate Checks issued directly to taxpayer from NYS due to School District compliance with Tax Cap/Efficiency

The Budget: Revenues Tax Rate

Batavia City School 14 Year City Tax Rate History vs Tax Levy Change						
School Year	Tax Rate/Thousand of Assessed Valuation	\$ Change in Tax Rate	% Change In Tax Rate	% Change In Tax Levy	Allowed Tax Cap % Change	
2016-17	%	21.786848	@ \$ (1.237199)	-5.37351%	0.00000%	1.48440%
2015-16	# %	23.024047	\$ 0.217366	0.95308%	0.00000%	3.07077%
2014-15	%	22.806681	\$ 0.670264	3.02788%	1.99001%	3.07697%
2013-14		22.136417	\$ (0.908945)	-3.94416%	0.00000%	5.51382%
2012-13	^	23.045362	\$ 0.155634	0.67993%	1.99356%	2.59302%
2011-12		22.889728	\$ 0.734549	3.31547%	4.13457%	
2010-11		22.155179	\$ (0.014120)	-0.06369%	1.23092%	
2009-10		22.169299	\$ (0.459078)	-2.02877%	0.00076%	
2008-09		22.628377	\$ (1.093966)	-4.61154%	-2.32157%	
2007-08		23.722343	\$ (0.721774)	-2.95275%	-0.22746%	
2006-07		24.444117	\$ 0.948206	4.03562%	4.47099%	
2005-06		23.495911	\$ (0.325891)	-1.36804%	5.58458%	
2004-05		23.821802	\$ 0.517063	2.21870%	5.94046%	
2003-04		23.304739				
		3 year average	\$ (0.117)	-0.46418%	0.66334%	2.54404%
		5 year average	\$ (0.221)	-0.93135%	0.79672%	3.14779%
		8 year average	\$ (0.105)	-0.42922%	1.16873%	
		10 year average	\$ (0.266)	-1.09981%	0.68008%	
		13 year average	\$ (0.117)	-0.47014%	1.75360%	

^ First year of the NYS Tax Cap ("2%")law; Consolidation of Schools

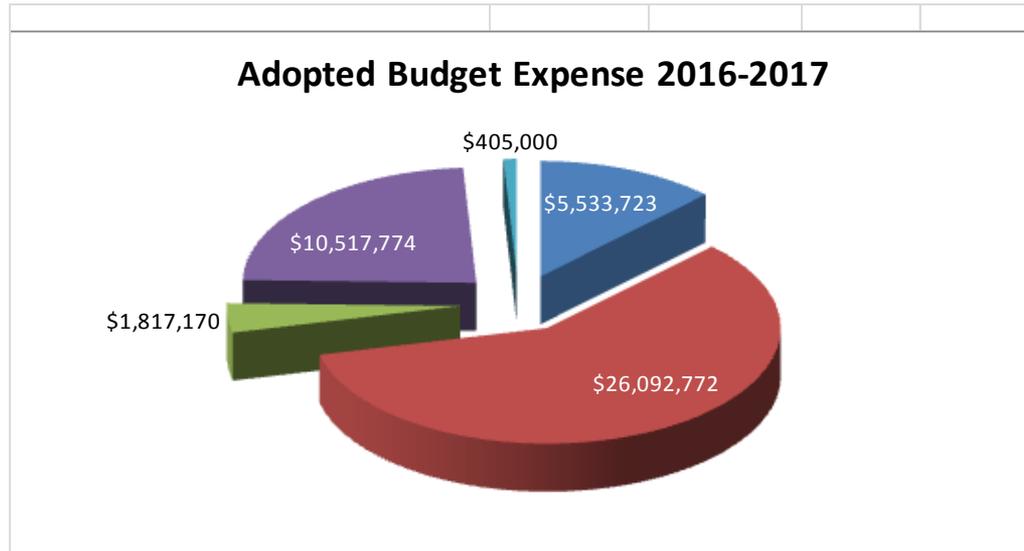
First year of Alternative Veteran's Tax Exemption

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% Property Tax Freeze or Rebate Checks issued directly to taxpayer from NYS due to School District compliance with Tax Cap/Efficiency

@ - PROJECTED AS OF APRIL 5, 2016 ASSESSED VALUES; WILL CHANGE AS FINALIZED IN JULY 2016

The Budget: Expenditures



Appropriation Budget:

BUDGET AREA	Amount	% of Budget
■ General Support	\$ 5,533,723	12.5%
■ Instructional Support	\$ 26,092,772	58.8%
■ Transportation	\$ 1,817,170	4.1%
■ Employee Benefits	\$ 10,517,774	23.7%
■ Interfund Transfers	\$ 405,000	0.9%
TOTALS	\$ 44,366,439	100%

Issues on the Ballot

- ▶ Budget Proposal
- ▶ Three Board of Education Seats:
Patrick Burk Peter Cecere Karen Tomidy
- ▶ Continuation of a Board of Education position allowing a BHS student to serve as an ex-officio (non-voting) member



Please Vote on May 17th

Voting Locations

- **Robert Morris School Building**
80 Union Street
Residents living North of Route 5 (Main Street)
- **Batavia High School**
260 State Street
Residents living South of Route 5 (Main Street)

Hours for Voting

7 A.M. until 9 P.M.



Questions: Christopher Dailey, Superintendent 585-343-2480 ext. 1000
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