

Batavia City School District 2016-2017 Budget Proposal

Current Challenges, Mandates, and Education Reform in NYS

- Common Core State Standards require changes in curriculum, instruction, professional development and assessments
- Computer-based K-12 assessments
- APPR for principals and teachers
- Numerous unfunded State mandates

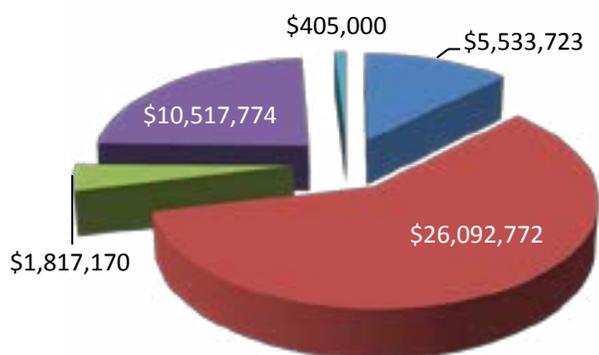
Proposed Budget Presents Spending Plan of \$44,366,439.00

- An increase in expenditures of 2.92% over last year
- Tax Levy increase of 0.00% (Allowable tax cap for simple majority vote is 1.48%)
- The projected annual increase in school tax for a home assessed at \$85,000 would be \$0.00 (Note that, while the proposed tax levy is 0.00%, actual amounts are subject to change due to fluctuations in assessed valuations and New York State equalization rates, both of which will be finalized during the summer.)

District Continues to Earn Rebates for Homeowners

Because the District is containing the tax levy below the tax cap, District homeowners are once again eligible for a State property tax rebate, payable in autumn 2016, mailed directly to homeowners from NYS.

Adopted Budgeted Expenses, 2016-2017



Budgeted 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%

Expenditures Per Pupil: Batavia Compared to New York State

BCSD Expenditures Per Pupil:

- \$10,677 per General Education Student
- \$27,097 per Special Education Student
- \$19,207 Total Average Expenditures Per Pupil

NYS Expenditures Per Pupil

- \$11,739 per General Education Student
- \$31,502 per Special Education Student
- \$21,812 Total Average Expenditures Per Pupil

Cost-Cutting and Cost-Control Measures

• **Shared Services with Other Area Districts:** Curriculum Coordinator, ESL Services, Athletics, Nutritional Services Director

• **Controlled Costs:** Over the last nine completed fiscal years (2006-07 to 2014-15), payroll expenditures have increased a total of \$642,717 or an average of \$71,413 or 0.39% a year.

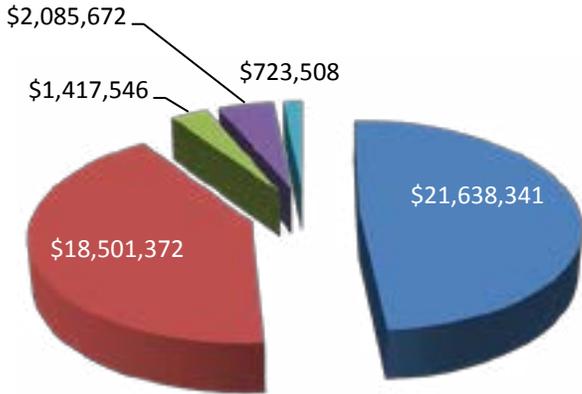
Non-mandated Programs Preserved

- Kindergarten and Pre-K
- K-12 Art Classes
- K-5 Music Program
- Instrumental Lessons (Grades 3+)
- Performing Ensembles
- School Plays/Musicals
- Extracurricular Clubs
- Interscholastic Athletics
- Counselors at JK and JAX
- AP and College Credit Courses
- College and Career Center
- BHS Link Crew/BMS Connect
- Librarians at JK and JAX
- Teacher Aides, Computer Lab Aides, and Bus Aides
- Extended Day Wellness
- Junior Achievement
- ACE (Gifted & Talented)

Enhancements to Programs

- 1 Jackson Reading/Math AIS Teacher
- 1 JK Elementary Teacher
- 1 BHS Math Teacher
- 1 JK Computer Skills/AIS Math Teacher
- 1 (p/t to f/t) BHS/BMS Art Teacher
- 4 Jackson/JK Teacher Aides; 1 BHS School Security Aide
- 1 Jackson Buildings & Grounds Cleaner
- 1 BMS Data Processing Clerk
- 1 District Instructional Technology Coordinator
- One-to-World Chromebooks, Grades 5-12
- Recordex Interactive Monitors
- \$100,000 NYS aid-able Capital Outlay Project for BMS cost-efficient lighting upgrades

Adopted Budgeted Revenue, 2016-2017



Income Source	Amount	% of Budget
State & 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%

Understanding the Tax Levy

- Residents vote on the overall proposed budget; they do not vote specifically on the tax levy.
- The tax levy is the money needed to balance the budget after expenditures, revenue, and appropriated fund balance have been finalized.
- The NYS Tax Cap Law for school districts uses a formula to re-calculate every year each district's allowable levy for a simple majority vote. Districts can go over that amount, but need super-majority approval to do so.
- Prior to the Tax Cap Law, our District's ten-year average of tax levy increases was 1.66%.
- Since the Tax Cap Law was enacted in the 2012-13 fiscal year, Batavia City School's five year average allowable tax cap has been \$572,470 or 3.15%. The actual tax levy average increase over this same five year period has been \$143,173 or 0.80%. Three of the five years there has been no increase in tax levy.
- Over the last 10 years, the tax levy has average an increase of \$118,917 or 0.68%
- For 2016-17, our District's allowable tax cap (for simple majority vote) is 1.48%; the Budget Proposal calls for a flat tax levy (0.00%).

District Continues to Pursue Alternative Funding

- Rental of space at Robert Morris
- Use of Reserves: The Proposed Budget calls for using \$2.085 million from Unemployment Insurance Reserve, surplus Fund Balance, Employee Benefits Accrued Liability Reserve, Repair Reserve, and NYS Employees Retirement Reserve.
- The District competes annually for State and federal grants and anticipates \$2.5 million for 2016-17. This money contributes to targeted programs to improve learning for disadvantaged students, supplement professional development, and provide UPK - which helps 75% of our incoming kindergarteners get a jump on school success.
- The newly formed Batavia City School District Foundation enables donors to receive a tax deduction for contributions while creating an alternative funding source for District initiatives.

Issues on the Ballot

- Budget Proposal for 2016-2017
- Three Board of Education vacancies
- Continuation of a Board of Education position allowing a BHS student to serve as an ex-officio (non-voting) member

Vote May 17, 2016, between 7am and 9pm at these locations

- For residents living North of Route 5 (Main Street) vote at Robert Morris School Building; 80 Union Street
- For residents living South of Route 5 (Main Street) vote at Batavia High School; 260 State Street

If you need clarification on where to vote, please check the street-by-street guide on our website or call the Business Office, 343-2480x1002.