

Batavia City School District 2015-2016 Budget Proposal

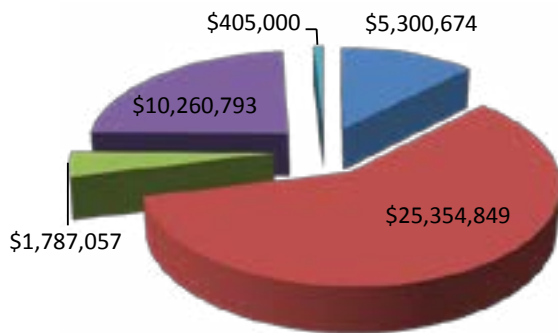
Current Challenges, Mandates, and Education Reform in NYS

- Common Core State Standards require changes in curriculum, instruction, professional development and assessments
- Computer-based K-12 assessments
- APPR for principals and teachers
- FOCUS District and FOCUS School status

Proposed Budget Presents Spending Plan of \$43,108,373

- An increase of 0.28% over last year
- Tax Levy increase of 0.00% (Allowable tax cap for majority vote is 3.07%)
- The projected annual increase in school tax for a home assessed at \$85,000 would be \$29.75 *(Note that, while the proposed tax levy is 0.00%, total taxable assessments have decreased because of the Veterans' Tax Exemption that the community indicated support for by a vote in May 2014. The Board of Education acted on this during the school year and it will become effective in 2015-16. Actual taxes levied for individual homeowners will be impacted by updates in assessments and by the Veterans' Exemption.)*

Adopted Budgeted Expenses, 2015-2016



| Budgeted Area | Amount | % of Budget |
|-----------------------|--------------|-------------|
| General Support | \$5,300,674 | 12.3% |
| Instructional Support | \$25,354,849 | 58.8% |
| Transportation | \$1,787,057 | 4.2% |
| Employee Benefits | \$10,260,793 | 23.8% |
| Interfund Transfers | \$405,000 | 0.9% |
| TOTALS | \$43,108,373 | 100% |

Expenditures Per Pupil: Comparing Batavia to New York State

BCSD Expenditures Per Pupil:

- \$9,463 per General Education Student
- \$25,943 per Special Education Student
- \$17,212 Total Average Expenditures Per Pupil

NYS Expenditures Per Pupil

- \$11,260 per General Education Student
- \$29,922 per Special Education Student
- \$21,118 Total Average Expenditures Per Pupil

Cost-cutting Measures

- **Shared Services with Other Area Districts:** Curriculum Coordinator, ESL Services, Athletics, Payroll, Accounts Payable, Employee Benefits and Tax Collection, Nutritional Services Director, Cooperative Transportation Bid
- **Staff Reduction in last 5 years** include 3 administrators, 23 teachers, 3 custodians, and 3 clerical/teacher aides.
- **Controlled Costs:** Over the last eight completed years (2006-07 to 2013-14), payroll has increased a total of \$45,020, which is an average of \$5,628 or 0.03% per year.

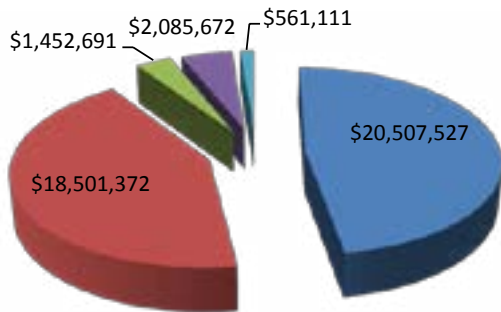
Non-mandated Programs Preserved

- 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)

Programs Restored or Enhanced

- 7 Teacher Aides
- 1 Music Teacher
- Transportation mileage change for John Kennedy and Batavia High students (Voter Proposition)
- 1 Science Teacher
- 1 Social Studies Teacher

Adopted Budgeted Revenue, 2015-2016



| Income Source | Amount | % of Budget |
|-------------------------------|---------------------|-------------|
| State & Federal Aid | \$20,507,527 | 47.6% |
| Tax Levy | \$18,501,372 | 42.9% |
| Other Local Revenue | \$1,452,691 | 3.4% |
| Appropriated Fund Balance | \$2,085,672 | 4.8% |
| Other Local Tax-related Items | \$561,111 | 1.3% |
| TOTALS | \$43,108,373 | 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 Tax Cap Law affecting school districts in NYS uses a formula to calculate each district's allowable levy for a simple majority vote. They can go over that amount, but need super-majority approval to do so.
- Prior to the Tax Cap Law, the District's ten-year average of tax levy increases was 1.66%.
- Since the tax cap was enacted in 2012-13, BCSD's four-year average tax levy increase has been \$178,967 or 0.996%.
- For 2015-16, BCSD's allowable tax cap (for simple majority vote) is 3.07%; the Budget Proposal calls for a flat tax levy increase (0.00% increase).
- Because the tax levy is contained below the tax cap and the District has enacted several cost saving measures since 2012, District residents are again eligible for a State tax rebate, payable in Autumn 2015 directly from NYS.

District Continues to Pursue Alternative Funding

- Rental of space at Robert Morris
- Use of Reserves (Proposed Budget calls for using \$2.085 million from Unemployment Insurance Reserve, Employee Benefits Accrued Liability Reserve, Repair Reserve, and NYS Employees Retirement Reserve.)
- Grants (The District annually competes for State and federal grants and anticipates \$1.9 million in grants for 2015-16.)

Issues on the Ballot

- Budget Proposal for 2015-2016
- Establish a ten-year, \$7,500,000 capital reserve fund to plan for future local-share costs of capital projects
- A transportation mileage change for John Kennedy and Batavia High School: the limitation for grades 2-4 at JK would change to > 0.50 miles, and the change for grades 9-12 at BHS would be to > 1.50 miles within city limits
- Three Board of Education vacancies: candidates are Gretchen DiFante, Leslie Johnson, and Shawna Murphy

Vote May 19, 2015, between 7am and 9pm at these locations

For residents living North of Route 5 (Main Street)

- Robert Morris School Building*; 80 Union Street

**Effective May 2014, residents who previously voted at John Kennedy for School District votes, now vote at Robert Morris.*

For residents living South of Route 5 (Main Street)

- 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.