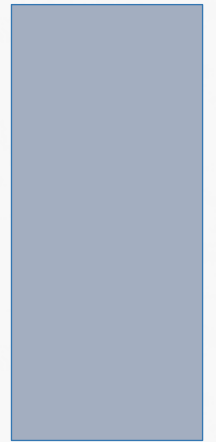


BATAVIA CITY SCHOOL DISTRICT BUDGET PRESENTATION

TAKE CARE OF BCSD!



EDUCATION REFORM AND SCHOOL FINANCE IN NYS

- Higher standards require major changes in curriculum and assessment
- Common Core State Standards
- PARCC next-generation K-12 assessments coming in 2014-15
- APPR for Principals and Teachers
- FOCUS District and FOCUS School status
- Gap Elimination Adjustment impact
- State Aid still not at 2009-10 level
- Increases in TRS, ERS, and Benefits

WE ARE BATAVIA

Student Enrollment	2395	
• Average Class Size	K-5	21
	8 th	23
	10 th	20
• Eligible for Free Lunch		40%
• Eligible for Reduced Lunch		9%
• Black or African American		8%
• Hispanic or Latino		5%
• Asian/Hawaiian/Pacific Islander		1%
• White		79%
• Multiracial		7%
• Attendance Rate		95%

WE ARE BATAVIA

- Total Number of Teachers 227
- Percent Of Classes Not Taught
By Highly Qualified Teachers 0%
- Other Professional Staff 23
- Teacher Aides 63
- Assistant Principals 2
- House Administrator 1
- Principals 4
- Director of PE, Health, Athletics 1
- Central Office 5

EXPENDITURES PER PUPIL

BCSD Expenditures Per Pupil:

\$10,849 per General Education Student

\$24,978 per Special Education Student

NYS Expenditures Per Pupil:

\$10,963 per General Education Student

\$29,741 per Special Education Student

Total Expenditures Per Pupil:

BCSD - \$18,207

NYS - \$20,410

WE ARE BATAVIA

- We are classified as “High Need/Resource Capacity Rural”
- Our Special Education Classification Rate: 9.8%
- All Districts in NYS Average: 12.8%
- BCSD has 65% of SPED students spend 80% or more of their time in regular classrooms
- All Districts in NYS average only 57%

SHARED SERVICES

- Transportation Director with Alexander
- Curriculum Coordinator with Pavilion
- ESL services with Attica
- Athletics with Notre Dame and Alexander
- Payroll and Accounts Payable at GVEP Central Business Office
- Nutritional Services Director through GVEP

STAFF REDUCTIONS

BCSD has reduced positions the last 3 years:

26 teachers

3 Administrative

3 Custodial

10 Clerical/Teacher Aides

All current employees will keep their jobs if this budget is approved!

RETIREMENTS

- We have 6 teacher retirements at a savings of \$263,452
- We need to hire 5 teachers to replace them
- We have two clerical retirements at a savings of \$82,712
- We will be replacing both positions

COLLEGE AND CAREER READY

- 90% of Batavia Graduates enroll in college within the first two years after graduation.

This year's budget includes:

- An elementary program for the gifted and talented
- Accelerated classes for middle school students
- Advanced Placement and Courses for College Credit for high school students

*412 of our high school students will earn AP or college credit while at BHS

*124 of our high school students participate in a BOCES program to learn a trade or participate in either the Health or Law Academies

AWARD WINNING STUDENTS



NON-MANDATED PROGRAMS INCLUDED IN THIS BUDGET

- Kindergarten
- Art classes for students in kindergarten through high school
- Performing Ensembles
- School Plays and/or Musicals
- Extracurricular Clubs at each school
- Maintain reasonable class sizes
- School Counselors at Primary and Intermediate
- Universal Pre-Kindergarten (UPK)

PRIMARY & INTERMEDIATE MUSIC



Third Grade Chorus Performs



PRIMARY & INTERMEDIATE LIBRARIANS



NON MANDATED PROGRAMS INCLUDED IN THIS BUDGET

- College and Career Center at BHS
- Link Crew at BHS and BMS Connect
- Teacher Aides
- Intramurals
- Junior Achievement
- ACE (Gifted and Talented)
- College Credit Courses with GCC
- Internships
- AP (Advanced Placement) Courses

MUSIC LESSONS



EXTRACURRICULAR CLUBS



INTERSCHOLASTIC ATHLETICS



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 districts allowable levy
- Example: BCSD's was 2.59% in 2012-13
- BCSD's is 5.5% for 2013-14

TAX LEVY EQUATION

Total Expenditures

– Revenues

– Appropriated Fund Balance (anticipated year-end surplus)

= Tax Levy*

Equation – from the total expenditures, subtract the revenues and any anticipated surplus from the current year

*Tax Cap limits the amount of the levy

THE BUDGET

- We are seeking a budget of \$41,981,241
- An increase of 4.73% over last year
- Tax Levy of 2.00%
- Our allowable tax cap is 5.5%
- The projected annual increase in school tax for a home assessed at \$80,000 would be \$36.87 (\$101.58 if at 5.5%)

THE BUDGET – EXPENDITURES

FUNCTION	<u>Total</u>	<u>Total</u>	\$ CHANGE FROM	% CHANGE FROM	% OF 2013-14
			<u>CURRENT YEAR</u> <u>(DECREASE)</u>	<u>CURRENT YEAR</u> <u>(DECREASE)</u>	<u>BUDGET</u> <u>CHANGE</u> <u>(DECREASE)</u>
SALARIES					
TEACHING/ADMINISTRATION	\$ 15,278,953	\$ 16,112,112	\$ 833,159	5.45%	43.98%
SUPPORT	\$ 4,191,168	\$ 4,344,018	\$ 152,850	3.65%	8.07%
TOTAL SALARIES	19,470,121	20,456,130	986,009	5.06%	52.05%
EQUIPMENT					
GENERAL SUPPORT AND TEACHING	\$ 104,522	\$ 95,335	\$ (9,187)	(8.79%)	-0.48%
OPERATIONS/MAINTENANCE	\$ 44,300	\$ 48,000	\$ 3,700	8.35%	0.20%
INTERSCHOLASTIC ATHLETICS	\$ 13,700	18,800	\$ 5,100	37.23%	0.27%
TOTAL EQUIPMENT	162,522	162,135	(387)	(0.24%)	-0.02%
CONTRACTUAL					
GENERAL SUPPORT AND TEACHING	\$ 552,622	\$ 567,699	\$ 15,077	2.73%	0.80%
OPERATIONS/MAINTENANCE	\$ 1,183,725	\$ 1,067,625	\$ (116,100)	(9.81%)	-6.13%
INTERSCHOLASTIC ATHLETICS	\$ 95,875	\$ 102,575	\$ 6,700	6.99%	0.35%
TRANSPORTATION	\$ 1,638,492	\$ 1,633,543	\$ (4,949)	(0.30%)	-0.26%
TOTAL CONTRACTUAL	3,470,714	3,371,442	(99,272)	(2.86%)	-5.24%

THE BUDGET - EXPENDITURES

FUNCTION	<u>Total</u>	<u>Total</u>	\$ CHANGE FROM	% CHANGE FROM	% OF 2013-14
			<u>CURRENT YEAR</u> <u>(DECREASE)</u>	<u>CURRENT YEAR</u> <u>(DECREASE)</u>	<u>BUDGET</u> <u>CHANGE</u> <u>(DECREASE)</u>
MATERIALS AND SUPPLIES					
GENERAL SUPPORT AND TEACHING	\$ 397,918	\$ 391,526	\$ (6,392)	(1.61%)	-0.34%
OPERATIONS/MAINTENANCE	\$ 214,543	\$ 274,543	\$ 60,000	27.97%	3.17%
INTERSCHOLASTIC ATHLETICS	\$ 26,200	26,900	\$ 700	2.67%	0.04%
TOTAL MATERIALS AND SUPPLIES	638,661	692,969	54,308	8.50%	2.87%
STATE AIDED PROGRAMS					
TEXTBOOKS	\$ 133,187	\$ 164,834	\$ 31,647	23.76%	1.67%
LIBRARY BOOKS/MAGAZINES	\$ 32,712	\$ 32,015	\$ (697)	(2.13%)	-0.04%
COMPUTER SOFTWARE	\$ 107,246	\$ 80,055	\$ (27,191)	(25.35%)	-1.44%
TOTAL STATE AIDED	273,145	276,904	3,759	1.38%	0.20%
TUITION	\$ 500,000	510,000	\$ 10,000	2.00%	0.53%

THE BUDGET - EXPENDITURES

FUNCTION	<u>Total</u>	<u>Total</u>	\$ CHANGE FROM	% CHANGE FROM	% OF 2013-14
			<u>CURRENT YEAR</u> <u>(DECREASE)</u>	<u>CURRENT YEAR</u> <u>(DECREASE)</u>	<u>BUDGET</u> <u>CHANGE</u> <u>(DECREASE)</u>
BOCES SERVICES	\$ 6,072,620	5,754,031	\$ (318,589)	(5.25%)	-16.82%
FRINGE BENEFITS	9,473,949	10,722,630	\$ 1,248,681	13.18%	65.91%
INTERFUND TRANSFERS	25,000	35,000	\$ 10,000	40.00%	0.53%
TOTAL EXPENDITURES: DOLLAR YEARLY CHANGE PERCENT YEARLY INCREASE	\$ 40,086,732	\$ 41,981,241	\$ 1,894,509	4.73%	

THE BUDGET - EXPENDITURES

- Total administrative costs have decreased by \$226,728 or from 9.26% to 8.30% of the total budget
- Program costs have increased by \$2,148,820 or from 83.02% to 84.39% of the total budget
- Three contracts are currently being negotiated
 - Salaries (no reduction in services)
 - Benefits (65.91% of the total increase)
 - Significant changes in: ERS; TRS; Worker Compensation; Unemployment and Health Care
- Reduction in utility costs
- Reduction in BOCES expenditures

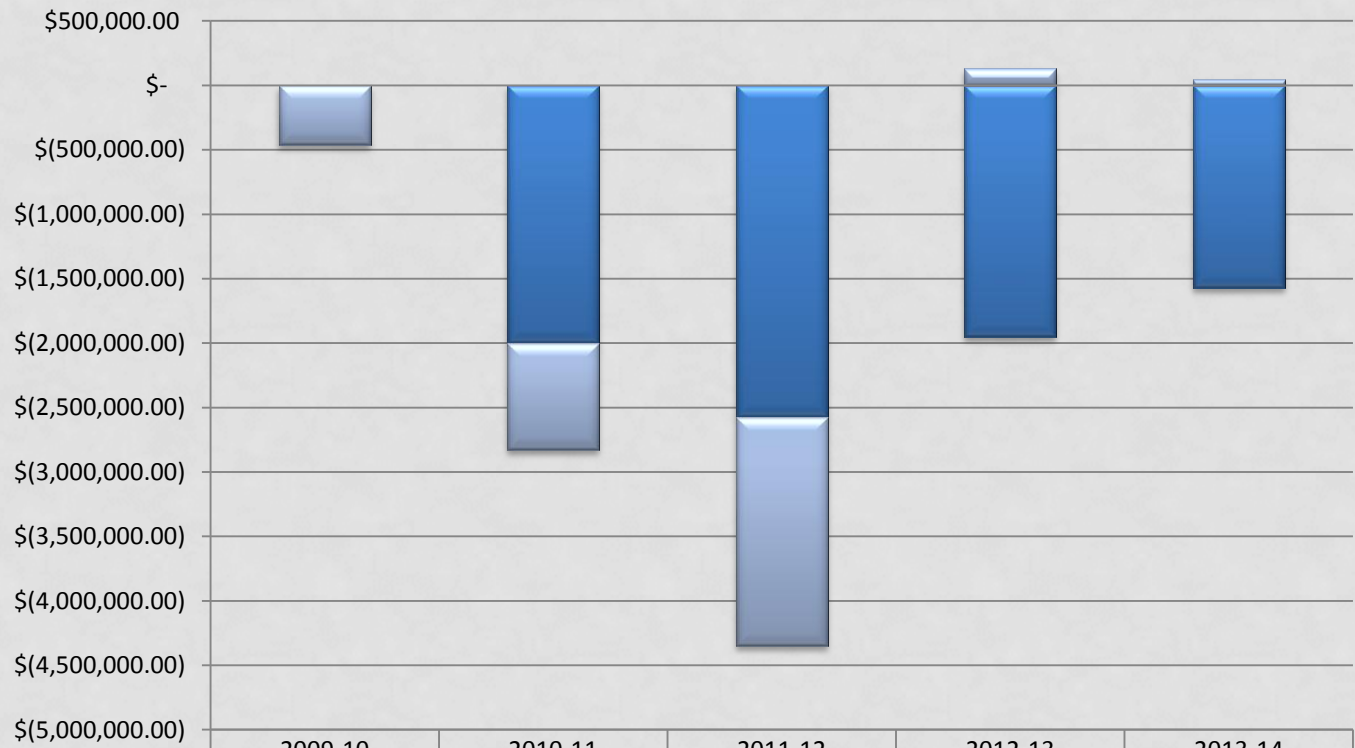
THE BUDGET - REVENUES

	2012-13 <u>Total</u>	2013-14 <u>Total</u>	\$ CHANGE FROM <u>CURRENT YEAR</u> <u>(DECREASE)</u>	% CHANGE FROM <u>CURRENT YEAR</u> <u>(DECREASE)</u>
REAL PROPERTY TAX ITEMS	627,102	606,052	\$ (21,050)	(3.36%)
NON-PROPERTY TAX ITEMS	\$ 820,000	\$ 720,000	\$ (100,000)	(12.20%)
CHARGES FOR SERVICES	\$ 121,000	\$ 121,000	\$ -	0.00%
USE OF MONEY/PROPERTY				
INTEREST EARNED - GENERAL FUND	\$ 15,000	\$ 14,400	\$ (600)	(4.00%)
RENTALS - BOCES	\$ 46,000	100,000	\$ 54,000	117.39%
RENTALS - OTHER	\$ 10,000	\$ 10,000	\$ -	0.00%
SALE OF PROPERTY	\$ 19,500	\$ 15,500	\$ (4,000)	(20.51%)
MISCELLANEOUS				
REFUND - BOCES	\$ 200,000	\$ 300,000	\$ 100,000	50.00%
REFUND - OTHER	\$ 25,000	\$ 25,000	\$ -	0.00%
STATE AID				
OPERATING/FOUNDATION AID	\$ 14,456,967	\$ 15,513,890	\$ 1,056,923	7.31%
BOCES AID	\$ 2,200,656	\$ 2,872,900	\$ 672,244	30.55%
OTHER CATEGORICAL	\$ 1,085,506	\$ 1,225,669	\$ 140,163	12.91%
FEDERAL AID	\$ 78,000	\$ 78,000	\$ -	0.00%
TOTAL REVENUES	\$ 19,704,731	\$ 21,602,411	\$ 1,897,680	
PERCENT YEARLY INCREASE				9.63%

THE BUDGET – REVENUES

	2012-13 <u>Total</u>	2013-14 <u>Total</u>	\$ CHANGE FROM <u>CURRENT YEAR</u> <u>(DECREASE)</u>	% CHANGE FROM <u>CURRENT YEAR</u> <u>(DECREASE)</u>
APPROPRIATED FUND BALANCE				
GENERAL FUND	\$ 1,388,306	\$ 1,000,000	\$ (388,306)	(27.97%)
GENERAL FUND - UNEMPLOYMENT RESERVE	\$ 200,000	\$ 125,000	\$ (75,000)	(37.50%)
GENERAL FUND - EMPLOYEE BENEFITS ACCRUED LIABILITY RESERVE	\$ 653,319	\$ 712,260	\$ 58,941	9.02%
GENERAL FUND - REPAIR RESERVE	\$ -	\$ 38,400	\$ 38,400	0.00%
TOTAL APPROPRIATED FUND BALANCE	\$ 2,241,625	\$ 1,875,660	\$ (365,965)	(16.33%)
TOTAL REVENUES AND APPROPRIATED FUND BALANCE PERCENT YEARLY INCREASE	\$ 21,946,356	\$ 23,478,071	\$ 1,531,715	6.98%
BUDGETED EXPENDITURES	\$ 40,086,732	\$ 41,981,241		
PROPERTY TAX LEVY PERCENT YEARLY INCREASE	\$ 18,140,376	\$ 18,503,170	\$ 362,794	2.00%

THE BUDGET – REVENUES



	2009-10	2010-11	2011-12	2012-13	2013-14
■ Foundation Aid	\$460,429.00	\$833,774.00	\$1,776,810.00	\$130,174.00	\$46,433.00
■ Gap Elimination Adjustment (GEA) NYS Aid Decrease		\$(1,997,287.00)	\$(2,570,826.00)	\$(1,947,139.00)	\$(1,571,554.00)

THE BUDGET - REVENUES

- Reached BOE goal for limiting tax levy increase
- State Aid Increases
 - Gap Elimination Adjustment
 - Foundation Aid
 - BOCES Aid
- Use of Reserves
 - Unemployment
 - Employee Benefits Accrued Liability Reserve
 - Repair Reserve

RESERVES AND GRANTS

Currently using \$1.875 million from reserves in this proposed budget

BCSD annually competes for state and federal grants

- We anticipate \$1.3 million in grants for 2013-14

Our Board of Education has been conservative and put our district in a position of strength financially going forward

OTHER ISSUES ON THE BALLOT

Referendum on Transportation

- Transport all students that attend Jackson Primary by bus
- Budget Ambassadors, parents, and the BOE support this

Capital Project

- \$3.8 million dollar project that would impact RML, all buildings, and VanDetta Stadium for routine maintenance, safety, and ADA compliance

CANDIDATES COMPETING FOR TWO SPOTS

Board of Education members serve a three-year term

- In alphabetical order, our candidates are:

Patrick Burk

Peter Cecere

PLEASE VOTE AND ENCOURAGE OTHERS

Voting Locations

- **John Kennedy Intermediate School**
166 Vine 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 or by e-mail at cjdailey@bataviacsd.org