Batavia City School District Budget

2012-2013 School Year
Our Stats

- Enrollment: 2357
- Eligible for Free Lunch: 40%
- Eligible for Reduced Price Lunch: 10%
- Black or African American: 9%
- Hispanic or Latino: 3%
- Asian/Hawaiian/Pacific Islander: 1%
- White: 80%
- Multiracial: 7%
- Attendance Rate: 95%

Source: New York State School Report Card 2010-11
Staff

- Total Number of Teachers 229
- Total Number of Core Classes 440
- Percent Taught by Highly Qualified Teachers 100%
- Total Number of Classes 814
- Turnover Rate of Teachers 12%
- Other Professional Staff 23
- Teacher Aides 73
- Assistant Principals 3
- Principals 5

Source: New York State School Report Card 2010-11
*Instructional Expenditures Per Student

- General Education $10,148
- Special Education $22,819

- District Group Description: High Need/Resource Capacity Rural
- Students with Disabilities Classification Rate 10%

*These data are the most recent available from the State Education Department. They are for 2009-10

Quality of Life for Students and Families

90% of Batavia Graduates enroll in college within the first two years after graduation. (National Clearinghouse Post Graduation Report)

This year’s budget includes:
• An elementary program for the gifted and talented
• Accelerated classes for middle school students
• Advanced Placement and College Credit Courses for high school students

128 of our high school students are earning AP or college credit while at BHS.

114 of our high school students participate in a BOCES program to learn a trade or participate in either the Health or Law Academies.
Non Mandated Does Not Equal Not Important

- Art classes for students in kindergarten through high school
- Music twice a week in grades K-5
- Instrumental lessons starting for students start in grade 3
- Performing Ensembles
  - Hand Bell Choir at Primary Level
  - Beginning Strings Ensemble
  - Beginning Band
  - Elementary Advanced Orchestra
  - Elementary Advanced Band
  - Middle and High School Orchestra, Band, and Jazz Band
  - Elementary Chorus
  - Middle School Choruses
  - High School Choruses
  - Barbershop groups at middle and high school
Blue Belles
Guys and Dolls
Guys and Dolls
BHS/BMS Tech Wars
BHS/BMS Tech Wars
GCC Science Days
Simple Machines
UPK Science
Batavia City School District
Art Show
Batavia City School District
Art Show
Fitness and Athletics
Fitness and Athletics
Link Crew
Non Mandated Does **Not** Equal Not Important

- Students to Counselor ratios
  196:1 Approximately one counselor per grade level

- Small Class Sizes
  
<table>
<thead>
<tr>
<th>Average Class Size</th>
<th>K-5</th>
<th>8th</th>
<th>10th</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>21</td>
<td>23</td>
<td>19</td>
</tr>
</tbody>
</table>
Expenses

• We are asking the public to approve a $40,086,732 budget
• An increase of 1.83% or $720,687 over last year
Budget Breakdown

- **Instructional**: 59%
- **Employee Benefits**: 24%
- **General Support**: 13%
- **Transportation**: 4%
Payroll Expenditures

General Fund Payroll Expense Comparison

<table>
<thead>
<tr>
<th>Year</th>
<th>Payroll Expense</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008-2009</td>
<td>20,701,103</td>
</tr>
<tr>
<td>2009-2010</td>
<td>20,309,442</td>
</tr>
<tr>
<td>2010-2011</td>
<td>20,270,580</td>
</tr>
<tr>
<td>Budget 2011-2012</td>
<td>20,279,357</td>
</tr>
<tr>
<td>Budget 2012-2013</td>
<td>19,510,014</td>
</tr>
</tbody>
</table>
Fringe Benefits – ERS Changes

Employees' Retirement System Expense Comparison

- 2009-2010: $386,937
- 2010-2011: $584,482
- Budget 2011-2012: $744,140
- Budget 2012-2013: $775,366
Fringe Benefits – ERS Changes

Employees’ Retirement System Rate % Change Comparison

- 2009-2010: 7.00%
- 2010-2011: 11.30%
- Budget 2011-2012: 15.70%
- Budget 2012-2013: 18.50%
Fringe Benefits – TRS Changes

Teachers' Retirement System Expense Comparison

- 2009-2010: $916,955
- 2010-2011: $1,387,964
- Budget 2011-2012: $1,759,810
- Budget 2012-2013: $1,909,870
Fringe Benefits – TRS Changes

Teachers' Retirement System Rate % Change Comparison

<table>
<thead>
<tr>
<th>Year</th>
<th>Rate %</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009-2010</td>
<td>6.19%</td>
</tr>
<tr>
<td>2010-2011</td>
<td>8.62%</td>
</tr>
<tr>
<td>Budget 2011-2012</td>
<td>11.11%</td>
</tr>
<tr>
<td>Budget 2012-2013</td>
<td>11.84%</td>
</tr>
</tbody>
</table>
Fringe Benefits – Healthcare Changes

Healthcare Premium % Increase (Family PPO Plan)

- 2009-2010: 2%
- 2010-2011: 6%
- Budget 2011-2012: 6%
- Budget 2012-2013: 4%
Budget History

Batavia City School District Budget History

Budget Amount

<table>
<thead>
<tr>
<th>Year</th>
<th>Budget Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002-2003</td>
<td>32,134,099</td>
</tr>
<tr>
<td>2003-2004</td>
<td>33,068,886</td>
</tr>
<tr>
<td>2004-2005</td>
<td>34,302,778</td>
</tr>
<tr>
<td>2005-2006</td>
<td>34,923,767</td>
</tr>
<tr>
<td>2006-2007</td>
<td>36,214,045</td>
</tr>
<tr>
<td>2007-2008</td>
<td>37,262,615</td>
</tr>
<tr>
<td>2008-2009</td>
<td>39,410,723</td>
</tr>
<tr>
<td>2009-2010</td>
<td>39,945,756</td>
</tr>
<tr>
<td>2010-2011</td>
<td>39,945,756</td>
</tr>
<tr>
<td>2011-2012</td>
<td>39,366,045</td>
</tr>
<tr>
<td>2012-2013</td>
<td>40,086,732</td>
</tr>
</tbody>
</table>

Appropriation Budget
Apples to Apples Comparison

**Appropriation Budget without Reserve Accounting**

- **Appropriations**
  - $45,000,000
  - $40,000,000
  - $35,000,000
  - $30,000,000
  - $25,000,000
  - $20,000,000

- **Years**
  - 2009-2010
  - 2010-2011
  - Budget 2011-2012
  - Budget 2012-2013

- **Graph Line**
  - Appropriation
  - Budget without...
Preparing Our Students for Their Future

- Higher standards require changes in curriculum and assessment
- Transition to the Common Core State Standards
  - More text in all classrooms
  - Focus on informational reading to prepare students for college
  - Emphasize writing to explain or defend
- PARCC next-generation K-12 assessments.
  - Students will know if they are on track to graduate ready for college and careers
  - Teachers have regular results available to guide learning and instruction
  - Parents have clear and timely information about the progress of their children
  - States have results that are comparable across the member states
  - The nation’s students are more competitive with students from other countries
New Teacher and Principal Accountability

- Student achievement on standardized tests used to evaluate teachers and principals
- Teacher evaluation process becoming longer and more rigorous
- Principals expected to spend 70% of their time in classrooms working with teachers
Funding our Children’s Future

- Anticipated Revenues

![Pie chart showing budgeted revenue for 2012-2013]

- 45% Property Tax
- 1% Fund Balance
- 6% State Aid
- 1% PILOTs
- 2% Property Tax
- 1% Utilities Sales Tax
- 1% State Aid
- 1% Local
- 1% Fund Balance
Funding our Children’s Future

State Aid Revenue History

- Actual Revenue 2008-2009: 20,471,812
- Actual Revenue 2009-2010: 19,894,173
- Actual Revenue 2010-2011: 18,826,971
- Budgeted Revenue 2011-2012: 18,560,828
- Budgeted Revenue 2012-2013: 17,820,859
Funding our Children’s Future

Unappropriated Fund Balance History

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
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<tbody>
<tr>
<td>2006-07</td>
<td>1,117,412</td>
</tr>
<tr>
<td>2007-08</td>
<td>1,576,238</td>
</tr>
<tr>
<td>2008-09</td>
<td>1,597,830</td>
</tr>
<tr>
<td>2009-10</td>
<td>1,597,515</td>
</tr>
<tr>
<td>2010-11</td>
<td>1,443,354</td>
</tr>
<tr>
<td>2011-12</td>
<td>55,045*</td>
</tr>
</tbody>
</table>

2011-12 $55,045*
*Results not final, Allowed up to 4% of next years’ budget amount or $1,603,469
Funding our Children’s Future

• Anticipated Revenues

Tax Levy Revenue History

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Actual</td>
<td></td>
</tr>
<tr>
<td>2006-2007</td>
<td>17,399,589</td>
</tr>
<tr>
<td>2007-2008</td>
<td>17,362,349</td>
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<tr>
<td>2008-2009</td>
<td>16,967,183</td>
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<tr>
<td>2009-2010</td>
<td>17,233,476</td>
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<tr>
<td>2010-2011</td>
<td>17,851,805</td>
</tr>
<tr>
<td>Budgeted</td>
<td></td>
</tr>
<tr>
<td>2011-2012</td>
<td>18,206,376</td>
</tr>
<tr>
<td>2012-2013</td>
<td></td>
</tr>
</tbody>
</table>

Property Tax
Referendum on Family-Friendly Transportation

• Change the mileage requirement for students in grades 6 through 8 to match that for students in K-5.

• All students who attend the middle school will share the same transportation eligibility

• Total increase in transportation eligible students will be 120.
  • Because of the change in location of the students it is difficult to determine the actual expense for transportation services needed until summer 2012.
  • Budget includes a worst case scenario to accommodate the potential maximum buses needed.
Student Ex-officio Board of Education Member
Five Candidates Compete for Three Spots

Board of Education members serve a three year term.

• In alphabetical order, our candidates are:
  Gretchen DiFante
  Phil Ricci
  Gail Stevens
  Gary Stich
  Dennis Warner
Please Vote and Encourage Others

Date: May 15

New Voting Locations and Election Districts
• John Kennedy Elementary School (Properties north of Route 5)
  166 Vine Street
• Batavia High School (Properties south of Route 5)
  260 State Street

New Hours for Voting
7 A.M. until 9 P.M.

Questions: Margaret Puzio, Superintendent 585-343-2480 ext. 1000 or by e-mail at mpuzio@bataviacsd.org