

# BATAVIA CITY SCHOOLS' 2019-2020 VOTING SUMMARY

## Current Challenges, Mandates, and Education Reform in NYS

- New York State Learning Standards require changes in curriculum, instruction, professional development and assessments
- Computer-based K-12 assessments
- APPR (Annual Professional Performance Review) for principals and teachers
- Numerous unfunded New York State mandates

## Proposed Budget Presents Spending Plan of \$50,518,573

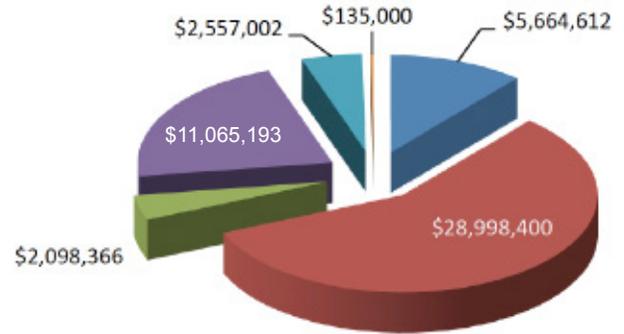
- A decrease in expenditures of 3.2% (\$1,670,579) from last year due to the removal of the Smart Schools Bond Act funding of \$2,133,393
- Tax Levy increase of 2.93% (This year's calculated allowable tax cap for simple majority vote is 4.69%.)
- The projected annual increase in school tax for a home assessed at \$85,000 would be \$53.54 (Note that, while the proposed tax levy is 2.93%, 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.)
- \$100,000 NYS aidable Capital Outlay Project continues with gymnasium flooring replacement for Batavia High School
- The Budget for 2019-2020 also includes a five-year contract extension for transportation services with Student Transportation of America and Attica Bus Service, Inc. The cost of future transportation services will not exceed the annual consumer price index (CPI). The 29-year average annual CPI increase is 2.61% while the 5-year average annual CPI increase is 1.36%

## District Continues to Earn Rebates for Homeowners

- Because the District is containing the tax levy below the tax cap, District homeowners are once again, for the sixth consecutive year, eligible for a State property tax rebate, payable in autumn 2019 and mailed directly to homeowners from New York State.



## Adopted Budgeted Expenses, 2019-2020



Appropriation Budget:		
BUDGET AREA	Amount	% of Budget
General Support	\$ 5,664,612	11.2%
Instructional Support	\$ 28,998,400	57.4%
Transportation	\$ 2,098,366	4.2%
Employee Benefits	\$ 11,065,193	21.9%
Debt Service	\$ 2,557,002	5.1%
Interfund Transfers	\$ 135,000	0.3%
<b>TOTALS</b>	<b>\$ 50,518,573</b>	<b>100%</b>

## Expenditures Per Pupil: Batavia Compared to New York State (Based on latest available figures)

### Batavia Expenditures Per Pupil

- \$11,694 per General Education Student
- \$30,362 per Special Education Student
- \$26,914 Total Average Expenditures Per Pupil

### NYS Expenditures Per Pupil

- \$12,692 per General Education Student
- \$32,794 per Special Education Student
- \$24,712 Total Average Expenditures Per Pupil

## Cost-Cutting and Cost-Control Measures

- Shared Services with Other Districts: Athletics, Nutritional Services Director
- Controlled Costs: Over the last ten completed fiscal years (2008-2009 to 2017-2018), payroll expenditures have increased a total of \$2,141,701 or an average of \$214,170 or 1.04% a year.

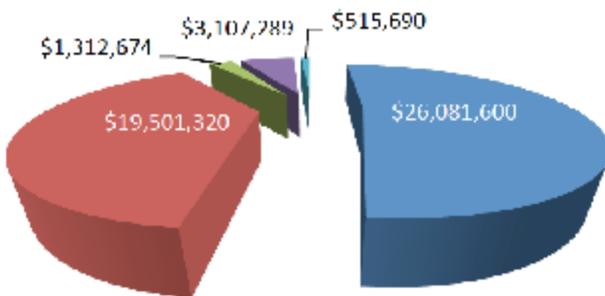
## Non-Mandated Programs and Positions Preserved

- 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
- Advanced Placement (AP) and other College Credit Courses
- College and Career Center
- BHS Link Crew/BMS Connect
- Librarians at JK and JAX
- Teacher Aides, Computer Lab Aides, Security Aides, and Bus Aides
- Extended Day Wellness
- Junior Achievement
- ACE Program (Gifted and Talented)

## Enhancements to Programs

- Added position: District Level School Social Worker
- Added position: School Resource Officer from the Batavia City Police Department
- Again this year, for the second year of a four-year enrollment period, District students can receive one free breakfast and one free lunch each school day as part of the USDA Child Nutrition Program's Community Eligibility Provision (CEP). The CEP is estimated to save parents approximately \$600 per student per year.

## Adopted Budgeted Revenue, 2019-2020



Revenue Sources:			
INCOME SOURCE		Amount	% of Budget
State and Federal Aid	\$	26,081,600	51.6%
Tax Levy	\$	19,501,320	38.6%
Other Local Revenue	\$	1,312,674	2.6%
Appropriated Fund Balance	\$	3,107,289	6.2%
Other Local Tax-related Items	\$	515,690	1.0%
<b>TOTALS</b>	<b>\$</b>	<b>50,518,573</b>	<b>100%</b>

## 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. The law does not limit the amount a district can raise through property taxes, but rather determines at what level a district must have a supermajority (60% or more) rather than a simple majority (50% plus one) approval for the proposal.
- 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 2012-2013 fiscal year, the District's eight-year average allowable tax cap has been \$727,189 or 3.95%. The actual tax levy average increase over this same eight-year period has been \$214,477 or 1.17%. Four of the eight years there has been no increase in the tax levy.
- Over the last 10 years, the tax levy has averaged an increase of \$262,937 or 1.47%.
- For 2019-20, the District's allowable tax cap (for simple majority vote) is 4.69%; the Budget Proposal calls for a tax levy increase of 2.93%.

## District Continues to Pursue Alternative Funding

- Rental of space at Robert Morris
- Use of Reserves: The Proposed Budget calls for using \$3,107,289 from 2018-2019 surplus Fund Balance and three separate reserve accounts (NYS Employees Retirement, Unemployment Insurance and Mandatory Debt).
- The District competes annually for State and federal grants and anticipates \$2.5 million for 2019-2020. This money contributes to targeted programs to improve learning for disadvantaged students, supplements professional development opportunities, and provides an early jump on school success through Universal Pre-kindergarten.
- The 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 2019-2020
- Two Board of Education vacancies

## Vote May 21, 2019, Between 7 a.m. and 9 p.m. 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, check the street-by-street guide on our website ([www.bataviacsd.org](http://www.bataviacsd.org)) to District Information tab/Business Office link/Budget/Information link) or call the Business Office, 343-2480x1002.