

PROPOSED BUDGET 2018-19 SCHOOL YEAR

May 8, 2018

**BYRON-BERGEN CENTRAL
SCHOOL**



AMY MATHISEN



DEBRA LIST



WILLIAM FORSYTH



**2018-19 BOARD OF EDUCATION
CANDIDATES**

OUR MISSION AT BYRON-BERGEN CENTRAL SCHOOL IS TO...

**Challenge, engage and nurture students to pursue a life-long
commitment to personal and academic achievement and
strong character.**



BYRON-BERGEN ELEMENTARY SCHOOL

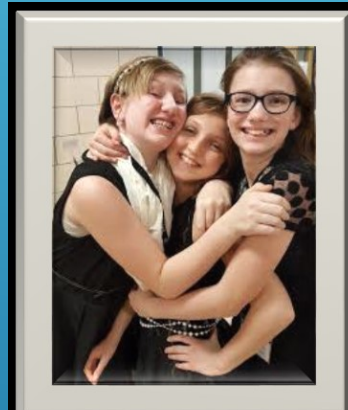
Highlights

A series of several thin, white, parallel diagonal lines extending from the bottom right towards the top right of the slide, creating a sense of motion or a graphic element.

- ▶ Grades 3-6 ranked in the Top 5 for Academic Achievement in the Genesee Region.
- ▶ Ranked #1 in the Genesee Valley Educational Partnership in the annual publication of Buffalo Business First
- ▶ Inquiry-Based STEM Learning Lab was recognized by the Finger Lakes STEM Hub and received the 2018 STEM Program Award



- ▶ Featured an Elementary School Jazz Band and Jazz Choir
- ▶ Two students recognized in the Buffalo News for being the 2018 Auto Show Poster Contest winners!
- ▶ Largest participation in the Regional Storytelling Competition. More than 60 participants.



- ▶ Partnered with Luggage With Hope of WNY for a Service Learning Project that collected and donated 137 backpacks, duffle bags and suitcases to children who are orphaned or put in foster care.
- ▶ 5th and 6th grades are going to Washington DC this year.
- ▶ 1:1 use of Chromebooks for Grades 3-6 and small group use for grades K-2

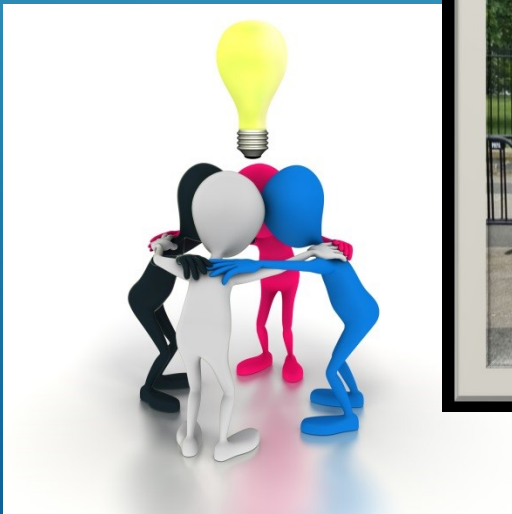


BYRON-BERGEN JR./SR. HIGH SCHOOL

Highlights



- ▶ 2017 Regents passing rate of 92% with 100% in Algebra 2 and Physics.
- ▶ 97% graduation rate for 2017 – potential of reaching 100% this year.
- ▶ 61% of students were on the Honor Roll for the first 3 Quarters.
- ▶ Jr. High and Senior High Pageturners teams took 1st place in this years Regional competition.



- ▶ Established an FFA Chapter and a Agriculture program
- ▶ Selected for Professional Skills Development as part of America's Best Community Award
- ▶ Band toured NYC and performed on the USS Intrepid.
- ▶ Student groups participated in over 40 different community service projects.



- ▶ 147 Individual Scholar Athletes
- ▶ 10 Sports Teams received the NYS Scholar Athlete Award
- ▶ 3 Sectional Titles (Football, Boys Soccer, Volleyball)
- ▶ 5 League Championships (Track, CC, Volleyball, Boys Soccer, Wrestling)
- ▶ 48 Genesee Region student All Stars





2018-19 BYRON-BERGEN BUDGET GOALS

- Tax levy at or below the Tax Levy limit
- Spending decreases which focused on preserving our students' instructional program and fulfillment of contractual/legal obligations
- Maintain facilities



2018-19 BUDGET PLANNING FACTORS...

- **Reduction** in State aid to be received. Yes, the State increased Foundation aid given to school districts, however for Byron Bergen, total aid to be received is decreasing by **\$(125,748)** for the 2018-19 school year.
- Current growth factor percentage 1.00 %
- Property Tax Levy Limit is still in effect
- The current regulations still include unfunded mandates such as APPR, (teacher evaluations), Affordable Care Act, Medicaid compliance



2018-19 BUDGET PLANNING FACTORS...

Increase in Teachers' Retirement System (TRS) & Employees' Retirement System (ERS) contribution rates

TRS rate for the 2018-19 school year is increasing

2016 -17	11.72%
2017-18	9.80%
2018 – 19	10.63%

ERS rate for the 2018-19 school year is decreasing slightly

2016 – 17	18.2%
2017 - 18	15.8%
2018 – 19	15.7%

-TRS and ERS are unfunded mandates



2018-19 PROJECTED TAX LEVY

2017-18 Actual Tax Levy	\$ 8,366,964
2017-18 Actual Levy X Tax Base Growth Factor	<u>1.0000</u>
2017-18 Tax Levy adjusted for Growth	\$ 8,366,964

Adjustments:

Add 2017-18 Pilots received	\$ 68,282
Subtract 2017-18 Local share Capital Debt	<u>\$ 0</u>
Adjusted Prior Year TAX LEVY	<u>\$ 8,435,246</u>
Adjusted Tax Levy X Allowable Growth Factor (2% or CPI)	2.00%
	\$ 8,603,519

Adjustments:

Subtract 2018-19 Pilots to be received	\$ 40,217
Add 2018-19 Local share Capital Debt	<u>\$ 35,338</u>

<u>2018-19 Maximum allowable tax levy limit</u>	<u>\$ 8,599,072</u>
---	---------------------

<u>PROJECTED</u> increase in the tax levy rate per \$1,000 based on 2017-18 assessments.	<u>\$ 0.67</u>
---	----------------

<u>PROJECTED</u> increase %	<u>2.77%</u>
-----------------------------	--------------



2018-19 REVENUE PROJECTIONS

	2017-18 Revenue	2018-19 Revenue	\$ Increase (Decrease)
Property Taxes	\$ 8,379,841	\$ 8,599,072	\$ 219,231
State aid, all categories	\$ 13,563,969	\$ 13,438,221	\$ (125,748)
Other tax items (Pilots which are in lieu of taxes)	\$33,000	\$40,217	\$ 7,217
Sales Tax	\$35,000	\$35,000	\$ 0
Charges for services	\$ 45,000	\$ 45,000	\$ 0
Use of property and money	\$ 36,000	\$ 36,000	\$ 0
Federal aid (Medicaid)	\$ 12,187	\$ 40,000	\$ 27,813
Other revenues – admissions, non-resident tuitions, Medicaid reimbursement, Federal grants	\$ 107,500	\$ 204,500	\$ 97,000
Outside Revenue Subtotal	\$ 22,212,497	\$ 22,362,497	\$ 225,513
Inter-fund revenues from District Reserves	\$ 255,000	\$ 260,000	\$ 5,000
Designated fund balance	\$ 300,000	\$ 300,000	\$ 0
District Funds Subtotal	\$ 555,000	\$ 560,000	\$ 5,000
TOTAL REVENUE	\$ 22,767,497	\$ 22,998,010	\$ 230,513

2018-19 PROPOSED BUDGET – SUMMARY...

	2017-18 Approved Budget	2018-19 Original Budget	2018-19 Revised Budget	\$ Change
Board of Education, Central Administration, District Office	\$ 671,468	\$ 689,819	\$ 678,019	\$ 11,800
Maintenance	\$ 1,583,275	\$ 1,664,135	\$ 1,647,735	\$ 16,400
Central Services	\$ 486,175	\$ 542,154	\$ 534,154	\$ 8,000
Instructional supervision	\$ 592,955	\$ 595,579	\$ 593,579	\$ 2,000
Instruction – regular	\$ 5,636,649	\$ 6,343,166	\$ 6,158,795	\$ 184,371
Instruction – special education	\$ 2,606,455	\$ 2,642,888	\$ 2,539,788	\$ 103,100
Occupational education	\$ 943,360	\$ 896,592	\$ 866,592	\$ 30,000
Summer school	\$ 0	\$ 40,753	\$ 40,753	\$ 0
Audio/Visual, Technology & Student services	\$ 1,403,625	\$ 1,523,102	\$ 1,523,102	\$ 0
Co-curricular/Inter-scholastic	\$ 415,525	\$ 495,407	\$ 480,907	\$ 14,500
Transportation	\$ 1,305,101	\$ 1,258,407	\$ 1,221,018	\$ 37,389
Community service	\$ 9,000	\$ 9,270	\$ 4,270	\$ 5,000
Employee benefits	\$ 4,294,000	\$ 4,613,115	\$ 4,581,115	\$ 32,000
Debt Service	\$ 2,911,950	\$ 2,078,183	\$ 2,028,183	\$ 50,000
Inter-fund transfer	\$ 100,000	\$ 100,000	\$ 100,000	\$ 0
Total	\$ 22,767,497	\$ 23,492,570	\$ 22,998,010	\$ 494,560

2018-19 PROPOSED BUDGET – ADMINISTRATIVE COMPONENT

	<u>2018-19 Original Budget</u>	<u>2018-19 Revised Budget</u>	<u>\$ Change</u>
Board of Education , Central Administration & District Office	\$ 689,819	678,019	\$11,800
<ul style="list-style-type: none"> • Increase in contractual salaries, movement of BOCES costs • decrease in conference fees, material/supplies 			
Maintenance	\$1,664,135	\$1,647,735	\$16,400
<ul style="list-style-type: none"> • Increase in contractual salaries, utility costs • Decrease in uniform cost, supplies, Sunday work 			
Central services	\$ 542,154	\$534,154	\$8,000
<ul style="list-style-type: none"> • Increase in BOCES costs • Decrease in postage, printing, materials/supplies 			



2018-19 PROPOSED BUDGET – INSTRUCTIONAL COMPONENT

	<u>2018-19 Original Budget</u>	<u>2018-19 Revised Budget</u>	<u>\$ Change</u>
Instructional supervision	\$ 595,579	\$593,579	\$2,000
<ul style="list-style-type: none"> • Increase in contractual salaries • Decrease in professional development costs, materials/supplies 			
Instruction – regular	\$6,343,166	\$6,158,795	\$184,372
<ul style="list-style-type: none"> • Increase in contractual salaries, substitute costs • Decrease in materials/supplies, savings in retirements • Postponed some equipment purchases 			
Instruction – special education	\$2,773,138	\$2,539,788	\$103,100
<ul style="list-style-type: none"> • Increase in contractual salaries • Decrease in BOCES costs (2 students graduating, materials/supplies • Excised (1) administrator (CSE chairperson) 			



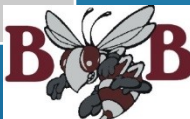
2018-19 PROPOSED BUDGET – INSTRUCTIONAL COMPONENT (CONTINUED)

	<u>2018-19 Original Budget</u>	<u>2018-19 Revised Budget</u>	<u>\$ Change</u>
Occupational Education	\$896,592	\$866,592	\$30,000
<ul style="list-style-type: none"> • Increase in contractual salaries • Decrease in materials/supplies, savings in technology teacher 			
Summer school	\$40,573	\$40,573	\$0
<ul style="list-style-type: none"> • No change 			
Audio/Visual, Technology, Student Services	\$1,523,102	\$1,523,102	\$0
<ul style="list-style-type: none"> • Increase in contractual salaries, BOCES costs • Decrease materials/supplies 			
Co-curricular/Inter-scholastic Activities	\$495,407	\$480,907	\$14,500
<ul style="list-style-type: none"> • Increase in contractual salaries • Decrease in uniform costs and supplies 			



2018-19 PROPOSED BUDGET - TRANSPORTATION, EMPLOYEE BENEFITS AND DEBT SERVICE...

	<u>2018-19 Original Budget</u>	<u>2018-19 Revised Budget</u>	<u>\$ Change</u>
Transportation	\$1,258,407	\$1,221,018	\$37,389
<ul style="list-style-type: none"> • Increase in contractual salaries • Decrease in fuel by downsizing one bus run • Postpone replacement of vehicle • Staffing efficacies 			
Community service	\$9,270	\$4,270	\$5,000
<ul style="list-style-type: none"> • Decrease in staffing of exercise room 			
Employee benefits	\$4,613,115	\$4,581,115	\$32,000
<ul style="list-style-type: none"> • Increase in health insurance premiums overall and retirement costs • Decrease as a result of some changes in insurance plans and savings from change in staff 			
Debt service	\$2,078,183	\$2,028,183	\$50,000
<ul style="list-style-type: none"> • Decrease in interest payments for district capital project 			
Inter-fund transfers	\$100,000	\$100,000	\$0%



2018-19 PROJECTED SCHOOL TAX BILL - NET OF STAR SAVINGS (PER \$100,000 OF ASSESSED VALUE)

Enhanced STAR – Sr. Citizens \$66,800 Exemption

\$100,000 Assessed value

(\$ 66,800) Enhanced STAR Exemption

\$ 33,200 Taxable value

1,000

33.2 X

\$24.70 = \$ 820.04 Projected 2018-19 school tax

\$ 829.04 Actual 2017-18 school tax

(\$ 9.00) Decrease

****\$100,000 assessed value is used as an example as required by NY State regulations****

Basic STAR \$30,000 Exemption

\$100,000 Assessed value

(\$ 30,000) Basic STAR Exemption

\$ 70,000 Taxable value

1,000

70.0 X

\$24.70 = \$ 1,729.00 Projected 2018-19 school tax

\$ 1,682.10 Actual 2017-18 school tax

\$ 46.90 Increase

****\$100,000 assessed value is used as an example as required by NY State regulations****

NOTE: THE TAX LEVY IS AT BYRON-BERGEN'S "ALLOWABLE" TAX LEVY LIMIT (CAP) OF 2.77%. THIS ENABLES THE SCHOOL TO GO OUT UNDER LAW FOR A SIMPLE MAJORITY VOTE. IF THE TOWNS/VILLAGES IN OUR DISTRICT STAY AT OR UNDER THEIR ALLOWABLE CAPS, RESIDENTS WILL RECEIVE A PROPERTY TAX RELIEF CREDIT FROM NEW YORK STATE.

2018-19 TRANSPORTATION NEEDS



- ▶ (2) 70 Passenger buses \$117,000 each
- ▶ Total cost not to exceed \$234,000

The purchase of these buses will qualify for the 85% transportation aid. The projected maximum cost of the buses to the community is \$35,100 over 5 years. This amounts to an added cost of \$2.02 per year, based on a \$100,000 home value.

ITEMS ON THE BALLOT YOU WILL BE VOTING ON...

- ❑ **PROPOSITION #1**

For the purpose of adopting a budget of \$22,998,010 for the 2018-19 school year.

- ❑ **PROPOSITION #2**

To authorize the purchase of (2) 70 passenger school buses at a total cost not to exceed \$234,000.

- ❑ Selection of two (2) Board of Education candidates



BUDGET VOTE INFORMATION

- ▶ **VOTE DATE:** **MAY 15, 2018**
- ▶ **WHERE:** **JR./SR. HIGH
WRESTLING/FITNESS-
ROOM**
- ▶ **TIME:** **12:00 PM – 9:00 PM**

PLEASE NOTE: Change in time of vote

Several white diagonal lines of varying lengths and thicknesses are positioned in the bottom right corner of the slide, creating a modern, abstract graphic element.



QUESTIONS????

