



2015-16 Nearly Complete Budget Proposal

**Burnt Hills-Ballston Lake Board of Education
Community Budget Forum and Online Meeting
April 14, 2015**



Tonight's Agenda

- ❖ **Welcome & explanation of tonight's meeting**
Board of Education Vice President & Finance Committee Chairperson John Blowers
- ❖ **Introduction & Budget Development**
Superintendent Patrick McGrath & Assistant Superintendent Maryellen Symer
 - *Outline Budget Goals*
 - *Overview of Budget Development*
 - *Impact of state aid and GEA*
 - *What's included in the budget*
- ❖ **2015-16 Nearly Complete Budget Figures**
Assistant Superintendent for Support Services Christopher Abdoo
 - *Outline budget figures, tax levy increase, estimated tax levy increase*
 - *Financing of 2013 Renovations Referendum becomes part of the budget*
 - *Government Efficiency Plan*
- ❖ **Other Propositions & Board Elections**
- ❖ **Question & Answer Session**



Meeting Process

- ❖ **We are using online meeting software so people can participate via their computers.**
 - Please bear with us as we try accommodate both audiences: those in the middle school cafeteria and those participating online.
- ❖ **Goals tonight are to share information and answer budget-related questions. To pose a question, you can:**
 - Go to the provided microphone.
 - Write your question on the provided index cards. We will collect them.
 - Online viewers can type questions in their "Q&A" box on their computer screen.

(As is customary with privilege of the floor at board meetings, we kindly request that residents who wish to pose a question please also say, write or type their full name before asking questions.)



Budget Development

❖ 2015-16 Budget Goals

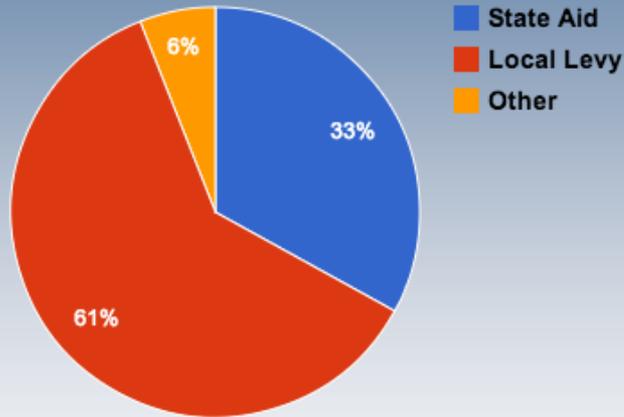
- Maintain and improve upon our existing programs.
- Be sensitive to what our community can afford.
- Balance the budget without using reserves for operating budget.



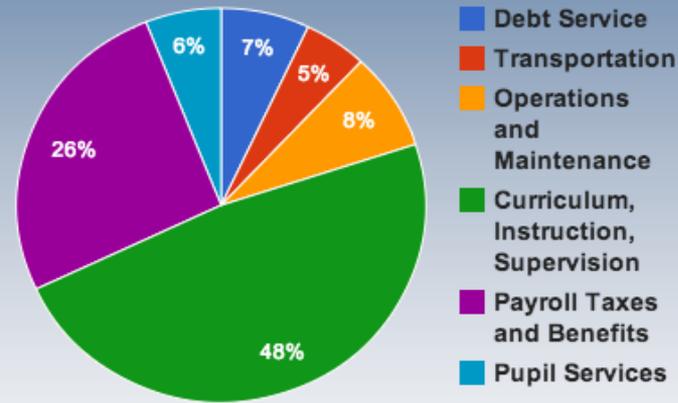
Budget Development

How we build the school budget

Revenues



Expenditures



Budget



Budget Development

Overview

- ❖ Overall increase in state aid to BH-BL was lower than many surrounding districts. While other local districts saw their GEA virtually eliminated, the state continues to withhold nearly \$1 million from BH-BL.



Budget Development

Overview

- ❖ Minimal state Foundation Aid increase: \$47,000
- ❖ Partial Restoration of Gap Elimination Adjustment (GEA): \$540,000
- ❖ GEA continues to withhold nearly \$1 million



How reduction in GEA affected BH-BL

DISTRICT	COMBINED WEALTH RATIO (CWR) FOR 15-16 AID	MINIMUM A	MINIMUM B	MINIMUM C	MAXIMUM	2015-16 GEA RESTORATION
		If CWR < 1.8 then GEA x .356; if not GEA x .30	For Average Need/Resource Capacity districts = If CWR < .78 then GEA x .2615	For High Need /Resource Capacity districts = GEA x .43	.98 x 14-15 GEA	
SCHENECTADY	0.354	426,374	-	515,002	1,173,727	1,173,727
ALBANY	0.647	954,186	-	1,152,528	2,626,693	2,626,693
MOHONASEN	0.713	654,459	480,733	-	1,801,600	1,176,215
AVERILL PARK	0.739	771,161	566,457	-	2,122,861	1,362,155
SCOTIA GLENVIL	0.763	678,967	498,736	-	1,869,068	1,209,951
BURNT HILLS	0.8	518,596	-	-	1,427,596	535,430
BALLSTON SPA	0.802	812,660	-	-	2,237,098	870,423
EAST GREENBUSH	0.944	1,017,571	-	-	2,801,181	1,054,967
SOUTH COLONIE	0.972	973,446	-	-	2,679,712	1,034,218
NISKAYUNA	1.005	922,876	-	-	2,540,503	939,013
SHENENDEHOWA	1.01	1,485,988	-	-	4,090,641	1,585,531
SCHALMONT	1.01	419,867	-	-	1,155,813	443,586
BETHLEHEM	1.018	1,104,680	-	-	3,040,974	1,123,350
GUILDERLAND	1.027	1,124,369	-	-	3,095,174	1,160,732
VOORHEESVILLE	1.086	253,534	-	-	697,931	258,475
SARATOGA SPRIN	1.277	1,189,817	-	-	3,275,341	1,251,970



How reduction in GEA affected BH-BL

MOHONASEN	0.713	654,459	480,733
AVERILL PARK	0.739	771,161	566,457
SCOTIA GLENVIL	0.763	678,967	498,736
BURNT HILLS	0.8	518,596	-



Budget Development

Overview

- ❖ Proposed Budget: \$62,730,265
- ❖ Operating Budget increase: 2.44%
- ❖ Oct. 2013 Referendum Budget increase: 1.32%
- ❖ Tax Levy Increase: 2.68%
- ❖ Estimated Tax Rate increase: 1.76%



Budget Development

Overview

- ❖ Proposal supports our commitment to **continuous improvements** in our educational programming in order to maintain the high-quality schools our community expects and values.
- ❖ Budget plan **maintains class sizes** and includes **new initiatives** through mostly **cost-neutral** changes.



Budget Development

Committed to Continuous Improvement

❖ **Creation of Special Class at Stevens Elementary School**

- Full-day, self-contained program for students with disabilities who require significant communication, academic and social supports.
- Program allows BH-BL to bring external services back in house and keep students in their home school among their peers.
- Part-time teacher positions combined to support a cost-neutral, full-time special education teacher to run program.



Budget Development

Committed to Continuous Improvement

❖ **O'Rourke Middle School Schedule Change**

- Grades 7 & 8 schedule reconfigured to support small learning communities, or academic teams.
- A team structure is one in which a group of teachers at a given grade level is responsible for a common group of students--which is similar to the current sixth-grade model.
- Research shows teaming models enable better collaboration between teachers, parents, and students for academic and organizational purposes.
- Teams also can provide a more supportive environment for students as they transition from the single-classroom model of early elementary school to the independence of high school.



Budget Development

Committed to Continuous Improvement

❖ **Administrative Changes**

- Due to the retirement of K-12 Supervisor for Career & Technical Education, a K-12 Supervisor for Science & Technology position will be created.
- New position allows for reorganization of administrative responsibilities to better reflect changing academic and program needs as construction of the new STEAM addition to the high school begins next winter.



Budget Development

Committed to Continuous Improvement

❖ **Increased Instructional Technology (IT) Support**

- Shifting existing BOCES tech support in house to complete the restructuring of the district's IT Department.
- Shift allows for increased amount of staff time spent on instructional support, data privacy and student information systems with no added cost.
- Also better prepares IT Department for anticipated influx of \$2 million in technology hardware through the SmartSchools Bond Act.



Budget Development

Reallocating Resources

- ❖ **Reduction in total number of teaching assistants**
 - Due to shifts in enrollment, changes in special education needs and more efficient use of available resources and services.
 - Reduction accomplished mostly through attrition.



Budget Development

Reallocating Resources

- ❖ Due to decreasing enrollment there will be one less section of 6th grade.
- ❖ Maintain class sizes, even decreasing in some grade levels.
- ❖ Reductions in overtime work districtwide and no increase in building budgets.



Budget Development

Reallocating Resources

Elementary Class Size Projections	
Grade Level	Projected Class Size
Kindergarten	18 to 21
Grade 1	20 to 22
Grade 2	19 to 22
Grade 3	19 to 21
Grade 4	20 to 22
Grade 5	20 to 25
Grade 6	21 to 23



Budget Development

Reallocating Resources

❖ **Restructure transportation positions**

- Leadership at the Transportation Department will be restructured following a retirement.
- Use of VersaTrans software helped with routing efficiency allowing for consolidation of two bus runs.
- Continue to increase shared bus routes with neighboring districts.



Proposed Budget Figures

Proposed 2015-16 Budget: **\$62,730,265**

Changes from current year:

Dollar increase: **\$2,271,730**

Operating Budget increase: **2.44%**

Renovation Ref. Budget increase: **1.32%**

Total Budget increase: **3.76%**

Proposed Tax Levy increase: **2.68%**

(Below maximum allowable tax levy limit of 2.73%)

Estimated Tax Rate increase: **1.76%**



Proposed Budget Figures

Renovations Budget Increase

- ❖ \$800,000 transfer from Insurance Recovery Reserve (Hostetter flood) to Capital Project as promised in the 2013 Renovations Referendum.
- ❖ Results in a 1.32% budget increase with ***no impact on tax levy.***
- ❖ Increase of Debt Service by \$261,486 with corresponding building aid of \$202,880 (*per state aid run*).
- ❖ Overall tax levy increase includes a 0.16% increase, which is the first part of the estimated overall 1% increase described in the 2013 Renovations Referendum.



Proposed Budget Figures

Estimated Tax Impact

Town	Median Assessment per Town	Estimated Tax Increase
Ballston	\$202,600	\$78
Charlton	\$155,900	\$81
Clifton Park	\$103,750	\$66
Glenville	\$171,500	\$66

This is the best estimate the district can make given the existing data. Calculations will change when OPRS announces new equalization rates in August.



Tax Impact History

Year	Tax Levy Increase	Average Tax Rate Increase
2012-2013	2.30%	1.96%
2013-2014	2.47%	2.00%
2014-2015	1.94%	1.13%
2015-2016	2.68%	1.76%



Government Efficiency Plan

- ❖ In 2015-2016, in addition to complying with the property tax cap, the property tax rebate residents received last fall will also be dependent upon a school district having a state-approved Government Efficiency Plan.
- ❖ Efficiency Plans must be submitted to the Director of the New York State Budget by June 1, 2015.
- ❖ Division of the Budget will notify the Department of Tax & Finance (they issue rebate checks) of approval of Government Efficiency Plans by July 31, 2015.
- ❖ BH-BL will be submitting a Government Efficiency Plan and expects to receive approval from the Director of the Budget.



Other propositions

❖ Proposition #2: Bus Replacement Purchase

This proposition asks residents to support the district's ongoing bus replacement plan.

- Asks for voter approval to use up to \$510,000 to purchase *five* buses to replace *seven* of the district's oldest buses. (Three 66-passenger buses, one 29-passenger wheelchair-accessible bus and one mid-size wheelchair-accessible bus.)
- District is scheduled to be reimbursed 66% of the cost through state transportation aid, or \$336,600.



Other propositions

❖ **Proposition #3: Student Board Member**

This proposition asks residents to support the addition of a student member position on the Board of Education

- Student will be seated with the board and participate in public discussion from a student perspective
- Student will be not be allowed to vote and will not attend confidential executive sessions.
- Supports board desire to be more student centered and use valuable student input in decision-making process.



Board of Education Elections

Two open seats

In addition to voting on the 2015-16 school budget and two other propositions, residents are asked to participate in Board of Education elections.

- Learn more at Meet-the-Candidates Night, **Wednesday, May 13 at 7:30 p.m.** in the MS Cafetorium. The event may be moderated by the Saratoga League of Women Voters.
- More information about board candidates will be published in the 2015-16 budget newsletter (mailed to all residents in early May) and posted on the district's website, www.bhbl.org.



What happens next?

April 15: Finance Committee Meeting, 7 p.m., HS Library

April 20: Board of Education candidates' filing deadline

April 21: Board votes on proposed 2015-16 budget,
7:30 p.m., MS Library

May 5: Budget Hearing, 7:30 p.m., MS Library

May 13: Meet-the-Candidates Night, 7:30 p.m.,
MS Cafetorium

Don't forget to vote!

Tuesday, May 19

7 a.m. to 9 p.m. in the HS Gym

