

FY 2017 – 2018 Budget Development

Joseph P. Dragone, Ph.D.
Superintendent of Schools
April 5, 2017

Mission:

- The Ballston Spa Central School District is committed to providing an excellent education that maximizes the potential of each student. In partnership with family and community, our students will become responsible and well-rounded adults.

“Educating Everyone Takes Everyone”

Delivering on Our Mission:

- Outcomes:
 - Delivering Superior Performance
 - Having a Distinctive Impact on our Students and Community
 - Creating Lasting Endurance
- Core Values:
 - Academic Excellence
 - Commitment
 - Value
 - Involvement

Mission, Principles and Guidelines and Budget Goals:

- Mission: What we stand for
- Principles and Guidelines focus on development parameters
- Goals create a framework to prioritize decisions
- All are necessary to build a budget.

Tonight's Discussion

- State Aid Update
- Recommended Budget
- Next Steps

2017-2018 Budget Goals:

1. Maintain academic programs to support District goals, diverse learning opportunities and student achievement.
2. Maintain our investment in human capital to build capacity in the workforce, supporting the sustained, professional growth of all staff.
3. Maintain our commitment to supporting the social and emotional development of our students.

2017-2018 Budget Goals:

4. Maintain our commitment to supporting access to and implementation of digital resources for students, staff and parents.
5. Maintain the Facilities Improvement Process to support current and future Capital Projects.

2017-2018 Tax Levy Limit Calculation:

- 2016-2017 Tax Levy: \$47,619,657
- DRAFT 2017-2018 Tax Levy Limit: \$50,496,180

- Allowable \$ Change Under Cap: \$2,876,523
- **Allowable Tax Levy Limit: 6.04%***
 - This is the allowable tax levy without requiring a supermajority vote for budget approval

*April 5, 2017; Subject to revision by law

State Aid:

GLOBALFOUNDRIES Depreciation:

FY2016	\$663,468,321	You are Here	
FY2017	\$631,339,236	(32,129,085)	-4.8%
FY2018	\$596,254,820	(35,084,416)	-5.6%
FY2019	\$552,879,340	(43,375,480)	-7.3%
FY2020	\$509,503,860	(43,375,480)	-7.8%
FY2021	\$466,128,380	(43,375,480)	-8.5%
FY2022	\$422,752,900	(43,375,480)	-9.3%
FY2031	\$165,625,320	(497,843,001)	-75%

\$-705,000
Revenue Loss*

*As of April 5, 2017

2017-2018 Recommended Budget:

- The Bottom Line:
 - \$90,340,742
 - 2.1% increase from 2016-2017
 - \$1,881,012 increase from 2016-2017
 - 2.9% Tax Levy Increase
 - 9 Year Average Tax Levy Increase: 2.2%
 - Projected approximate 0.6% average tax rate increase*
 - Approximately \$22 for the average home assessed at \$225,000

*Tax rates are set in August

FY 2017-18 Budget Development

Draft Budget Comparison Summary: 2016-2017 to 2017-2018

	FY16-17	FY17-18	\$ Chg	% Chg
General Support	9,152,383	9,306,465	154,082	1.7%
Instruction	44,795,693	45,772,136	976,443	2.2%
Transportation	3,680,846	3,768,125	87,279	2.4%
Undistributed	30,830,808	31,494,016	663,208	2.2%
TOTAL	88,459,730	90,340,742	1,881,012	2.1%

Budget Drivers:

	FY16-17	FY17-18	\$ Chg	% Chg
Health Insurance	13,691,875	14,884,525	1,192,650	8.7%

- Total Budget Increase: \$1,881,012
- Less Health Insurance: -\$1,192,650
- Net Budget Increase: \$688,362
- Net Budget Increase: 0.8%

General Support

	FY16-17	FY17-18	\$ Chg	% Chg
General Support	9,152,383	9,306,465	154,082	1.68%

Includes:

- Board of Education
- Superintendent's Office
- Business Office
- Human Resources
- Public Information
- Audit & Legal Services
- Central Data Management
- Facilities/Operations/Maint.
- BOCES
- Liability Insurance

Instruction

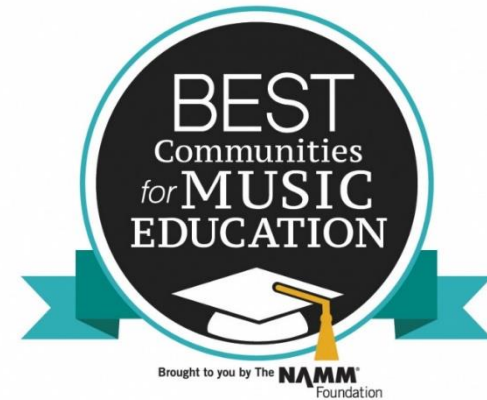
	FY16-17	FY17-18	\$ Chg	% Chg
Instruction	44,795,693	45,772,136	976,443	2.18%

Includes:

- Supervision
- Professional Dev.
- Teaching- Regular Ed.
- Teaching- Special Ed.
- Guidance Services
- Library Services
- Oc. Ed; Computer Asst. Inst.
- Summer School/Adult Ed.
- Psychological/Social Work
- Nurse/Health Services
- Co-Curricular Activities
- Interscholastic Athletics

Budget Goals:

- Budget Goals and District Goals and Priorities:
 - Supports increased student certification opportunities in the building trades
 - AP Computer Science
 - K-12 commitment to the Performing Arts
 - Literacy supports in the Middle School
 - Supports teacher leadership roles and investment in teacher professional growth.
 - Instructional Technology



Staffing Recommendations:

- 1.0 FTE MS/HS Orchestra
- 1.0 HS Technology
- 1.2 FTE HS Instructional Teacher Leaders
- 0.4 MS Literacy

Transportation

	FY16-17	FY17-18	\$ Chg	% Chg
Transportation	3,680,846	3,768,125	87,279	2.4%

Includes:

- General Busing
- Contract Transportation

Undistributed

	FY16-17	FY17-18	\$ Chg	% Chg
Undistributed	30,830,808	31,494,016	663,208	2.2%

Includes:

- Pension Costs
- Social Security
- Workers' Compensation
- Health Insurance
- Unemployment Insurance
- Debt Service

2017-2018 Contingency Budget:

- Proposed Budget: \$90,340,742
- Contingent Budget: \$88,939,547
- Required Reductions: **-\$1,401,195**

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\$-705,000
Revenue Loss*

*As of April 5, 2017

BSCSD Foundation Aid Deficit Since 2010:

2017-18 Proposed Foundation Aid:	\$18,371,480
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Full Phase-in Foundation Aid:	\$21,316,108
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Amount Under-funded:	(\$2,944,628)
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*Aid Runs as of February 13, 2017

Proposition #2: Vehicle Purchases

Vehicle
Replacement
Schedule:
\$907,000

- Five (5), 66 Passenger Buses
- Three (3) Small Buses
- One (1) Wheelchair Small Bus
- One (1) Transportation Service Truck
- One (1) Grounds and Maintenance service truck
- 63% State Aid; no tax impact in 2018

Propositions #3 and #4
Not Related to the District:

Community
Propositions:

- Ballston Spa Public Library:
 - \$55,650
- Ballston Area Recreation Commission (BARC):
 - \$30,000

Next Steps:

- April 12: Budget Meeting; Adopt Budget
- April 26, 6:30 PM: Town of Milton, Milton Community Center
- May 1, 6:30 PM: Meet the Candidates, 6:30 PM, HS Library
- May 3, 6:30 PM: Budget Hearing, 6:30 PM, HS Library

Next Steps:

- May 4, 6:30 PM: Town of Ballston, Ballston Town Hall
- May 8, 7:00 PM: PTA Council, HS Library
- May 10, 6:30 PM: Town of Malta, Malta Community Center
- May 16, 7:00 AM – 9:00 PM: Statewide School Budget Vote Day

FY 2017 – 2018 Budget Development

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