

FY 2016 – 2017 Budget Development

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Superintendent of Schools
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Tonight's Discussion

- Updated Draft Budget Summary
- State Aid information since March 2 via Assembly and Senate One House Budgets
- Next Steps

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.

Side By Side State Aid Proposals:

Executive	Assembly	Senate
Total Aid is increased by \$991 Million	Total Aid is increased by \$2.1 Billion	Total Aid is increased by \$1.655 Million
\$189 Million GEA Restoration	\$434 Million GEA restoration	\$434 Million GEA restoration
\$266 Million Foundation aid increase	\$1.1 Billion Foundation aid increase	\$880 Million Foundation aid increase
\$100 Million Community Schools	\$200 Million Community Schools	Community Schools Aid amount in Foundation Aid calc.
Current Law funding for expensed based aid	Current Law funding for expensed based aid	Current Law funding for expensed based aid

Additional Education Items of Interest:

Executive	Assembly	Senate
Creates a new Prekindergarten Review Board under OCFS	Rejects Executive's Language	Rejects Executive's Language
\$22 million to expand Full Day Pre-K for 3 year olds	\$22 Million to expand 4 year old program rather than target 3 year olds	Rejects/Omits Executives' Language
No changes to BOCES aidable salary cap for CTE	Increases the BOCES aidable salary cap for ALL instructors from \$30,000 to \$34,000 in 2016-17	Increases to BOCES aidable salary cap for CTE instructors from \$30,000 to \$34,000 in 16-17 to \$50,000 2020-2021

Additional Education Items of Interest:

Executive	Assembly	Senate
No change to APPR	De-links APPR with State Aid	N/A
Creates a Parental Choice Educational Investment Tax Credit	Rejects/Omits Executive's Language	Replaces Executive's Language with a Senate proposal
N/A	Establishes new accountability measures for charter schools	N/A
Unfreezes aid for NYC Charters	Reject Executive Language	Accepts
Increases Charter Facility aid rates	Reject Executive Language	Accepts
Includes a Minimum Wage Proposal	Modifies the Executive's minimum wage proposal	"consider an increase in the current state minimum wage based on an objective economic analysis."

Additional Education Items of Interest:

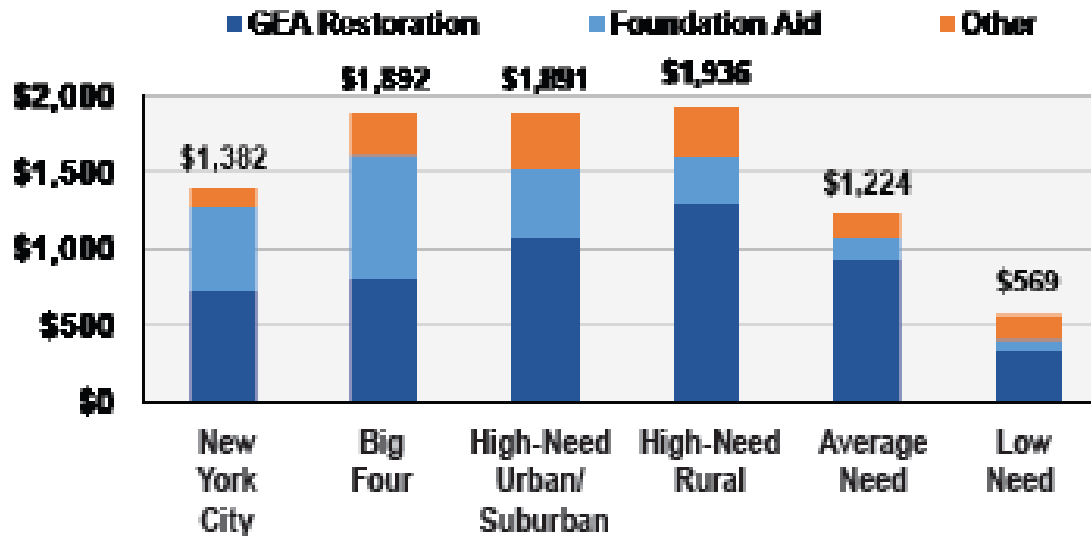
Executive	Assembly	Senate
<p>No changes to the property tax cap</p>	<p>N/A</p>	<p>Amends the property tax cap to make it permanent and apply to NYC. “committed to studying the unintended implications of the property tax cap including: the impact of voter initiated referendums, negative tax cap calculations, and the lack of consideration in the levy formula for BOCES capital expenses and the calculation of growth in PILOTS.”</p>

Comptroller's State Aid Report: Not Just How Much, But How

- Current funding for Foundation Aid is \$15.9 billion, compared to the original projection of \$18.1 billion
- By varying formulas, the net impact over the past four years has been to reduce the GEA's effect on high-need districts more quickly than on average or low-need
- Expense-based aids have not seen major formula changes during the last ten years.
- Must look at the foundation aid formula and related that were enacted in SFY 2007-2008 to plan going forward

Figure 4

Aggregate Increase in State School Aid Per Pupil (excluding building aid), By Type of Aid and Need/Resource Capacity, SY 2011-12 vs. SY 2015-16



Source: SED. Excludes Ilion Central School District, Mohawk Central School District and Central Valley School District.

2016-2017 Draft Budget: March 16

- \$88,460,000
 - \$2,107,383 increase from 2015-2016
 - 2.4% increase from 2015-2016
- The budget is not balanced until we receive final state aid numbers.

Draft Budget Comparison Summary: 2015-2016 to 2016-2017

	FY15-16	FY16-17	\$ Chg	% Chg
General Support	8,890,256	9,152,000	261,744	2.9%
Instruction	43,349,053	44,796,000	1,446,947	3.3%
Transportation	3,421,856	3,681,000	259,144	7.6%
Undistributed	30,691,452	30,831,000	139,548	0.5%
TOTAL	86,352,617	88,460,000	2,107,383	2.4%

General Support

	FY15-16	FY16-17	\$ Chg	% Chg
General Support	8,890,256	9,152,000	261,744	2.9%

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

	FY15-16	FY16-17	\$ Chg	% Chg
Instruction	43,349,053	44,796,000	1,446,947	3.3%

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

Transportation

	FY14-15	FY15-16	\$ Chg	% Chg
Transportation	3,421,856	3,681,000	259,144	7.6%

Includes:

- General Busing
- Contract Transportation

Undistributed

	FY15-16	FY16-17	\$ Chg	% Chg
Undistributed	30,691,452	30,830,000	138,548	0.5%

Includes:

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

Proposition #2: Facilities Renovations

Invest savings
from our current
completed
projects to do
additional
renovations

- Reconstruct the north parking lot at the Middle School
- Construct restrooms in the old bus garage for public access including site work, fencing, etc.
- Renovate the Middle School weight room to create a cardio station
- Construct dugouts at the Varsity Softball Field
- Replace equipment in the high school weight room
- Cost: \$1.1 Million

Proposition #3:

Vehicle
Replacement
Schedule:
\$788,000

- Two, 66 passenger Buses
- Three, 30 Passenger Buses
- Two Suburban buses
- One Maintenance Vehicle
- 64% State Aid; no tax impact in 2017

Propositions #4 and #5
Not Related to the District:

Community
Propositions:

- Ballston Area Recreation Commission (BARC):
 - \$28,000
- Ballston Spa Public Library:
 - \$54,610

Next Steps:

- April 6: Budget Meeting:
 - Projected revenue model pending an adopted state budget on April 1
 - Recommended budget
- April 20: Budget Meeting – Adopt Budget
- May 2, 6:30 PM: Town of Ballston, Ballston Town Hall
- May 4, 6:30 PM: Budget Hearing
- May 9, 3:00 – 5:00 PM: Budget drop-in available at the District Office.

Next Steps:

- May 9, 6:30 PM: Town of Milton, Milton Community Center
- May 10, 7:00 PM: Meet the Candidates
- May 11, 6:30 PM: Town of Malta, Malta Community Center
- May 17, 7:00 AM – 9:00 PM: Statewide School Budget Vote Day
- May 19, 7:00 PM – Board Meeting

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