

FY 2016 – 2017 Proposed Budget

Joseph P. Dragone, Ph.D.
Superintendent of Schools

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

2016-2017 Tax Levy Limit Calculation:

- 2015-2016 Tax Levy: \$46,713,950
- 2016-2017 Tax Levy Limit: \$48,503,053

- Allowable \$ Change Under Cap: \$1,789,103
- **Allowable Tax Levy Limit: 3.83%***
 - This is the allowable tax levy without requiring a supermajority vote for budget approval

*April 6, 2016; Subject to revision by law

GLOBALFOUNDRIES Depreciation:

Fiscal Year	Assessment	Depreciation	% of Assess.
FY2016	\$663,468,321		\$-300,000
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%
FY2031	\$165,625,320	(497,843,001)	-75%

*April 6, 2016

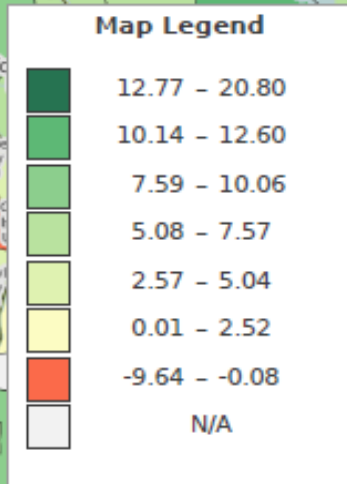
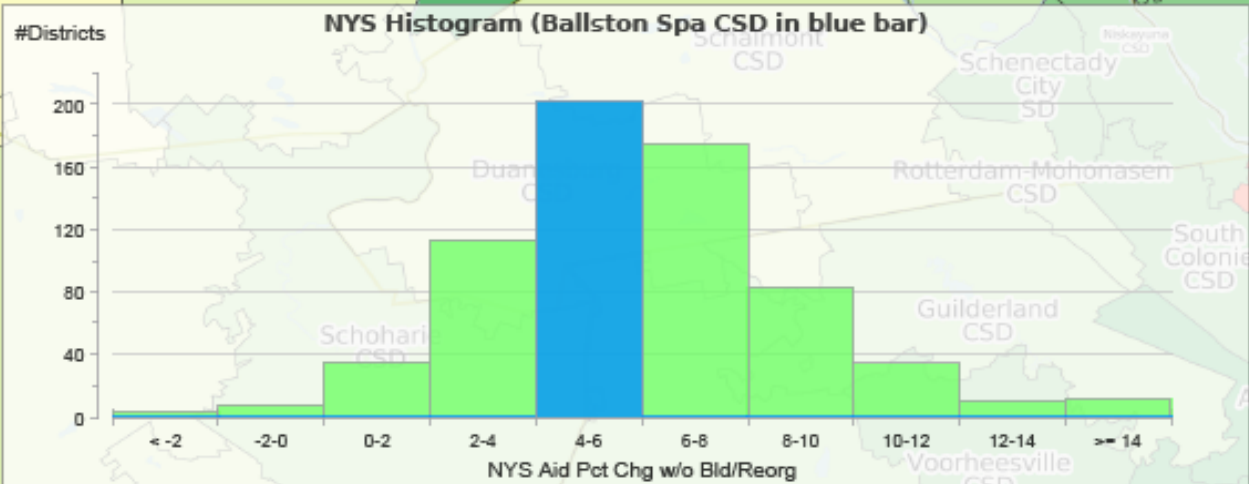
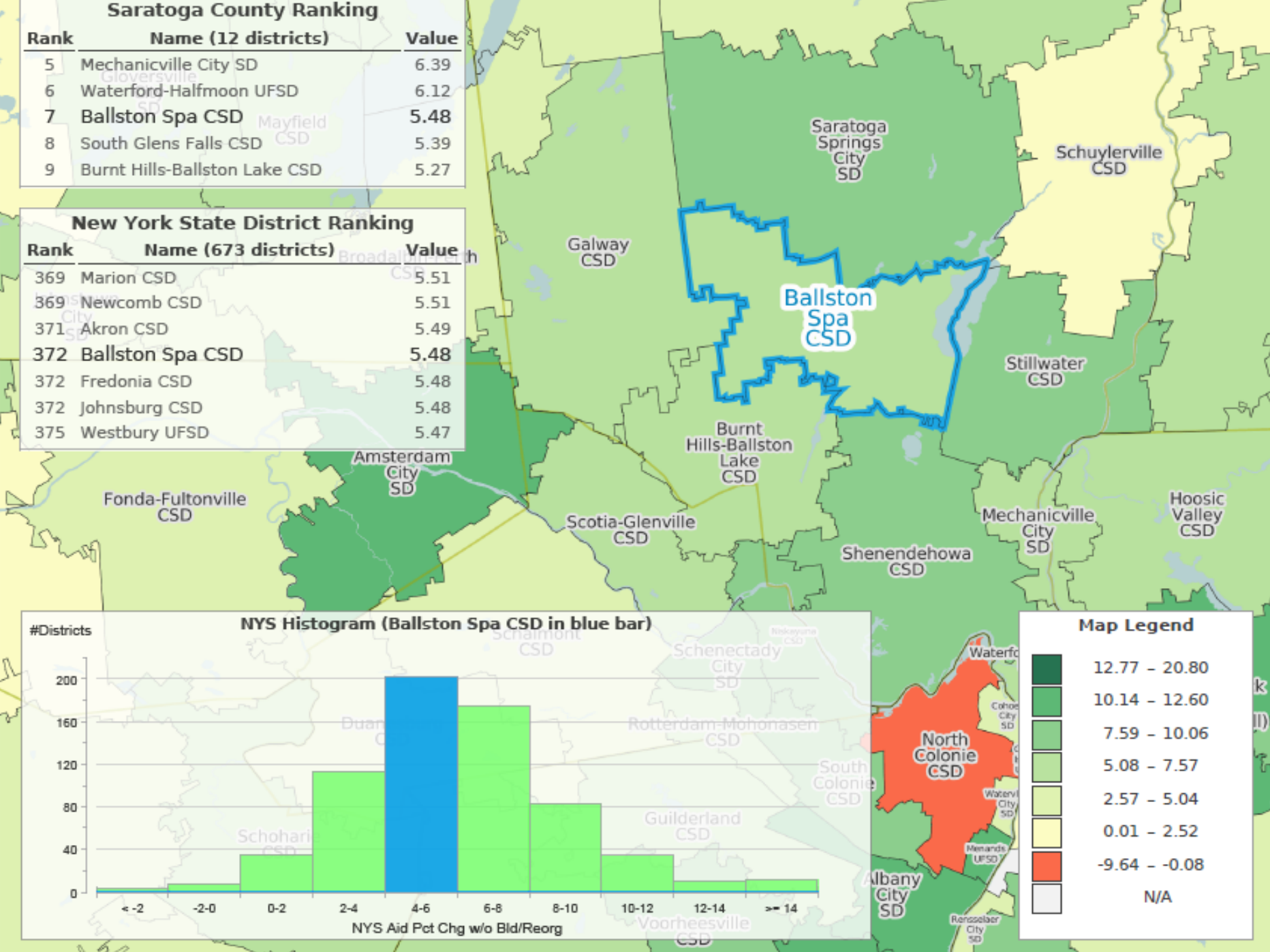
FY 2016-17 Budget Development

Saratoga County Ranking

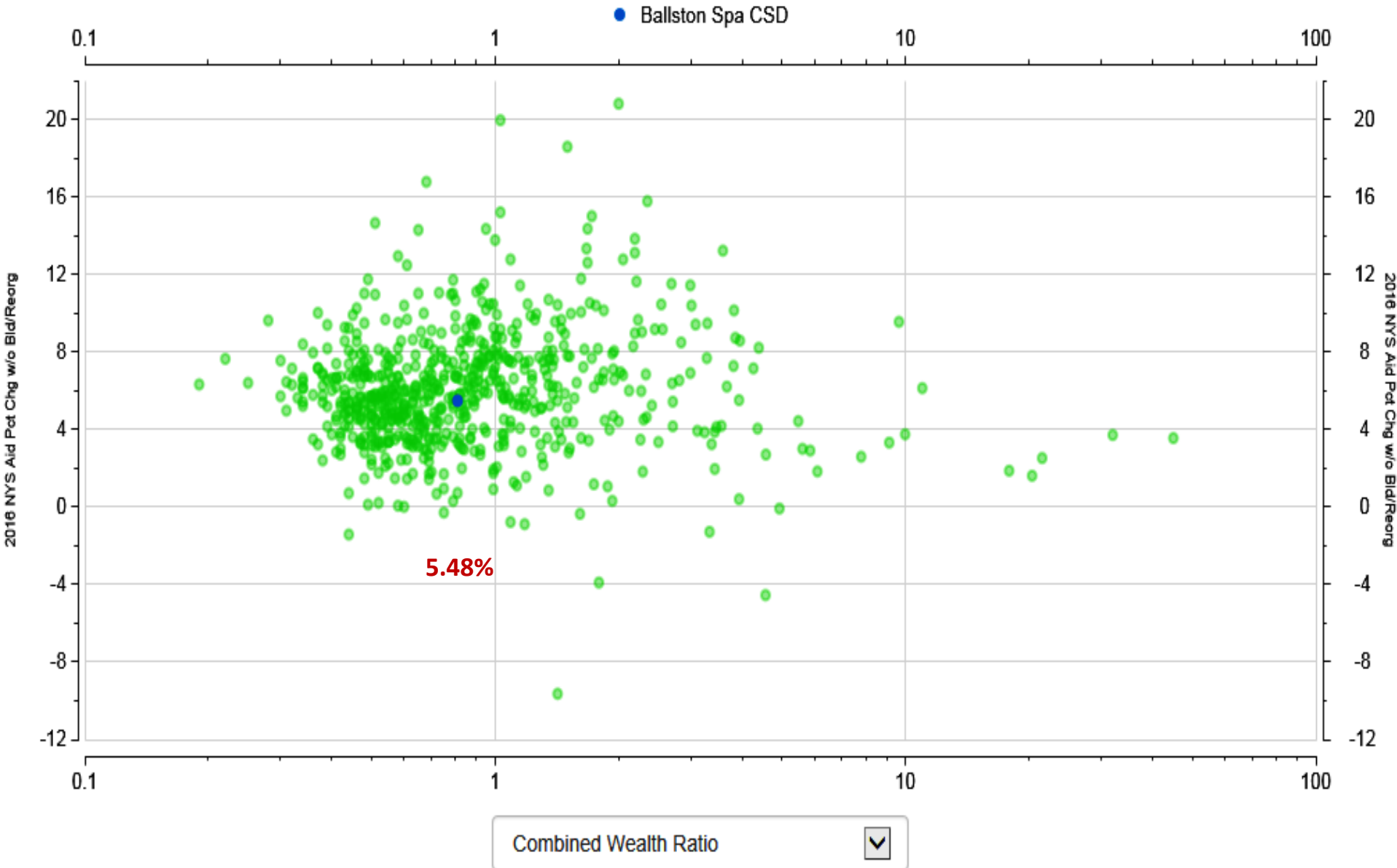
Rank	Name (12 districts)	Value
5	Mechanicville City SD	6.39
6	Waterford-Halfmoon UFSD	6.12
7	Ballston Spa CSD	5.48
8	South Glens Falls CSD	5.39
9	Burnt Hills-Ballston Lake CSD	5.27

New York State District Ranking

Rank	Name (673 districts)	Value
369	Marion CSD	5.51
369	Newcomb CSD	5.51
371	Akron CSD	5.49
372	Ballston Spa CSD	5.48
372	Fredonia CSD	5.48
372	Johnsburg CSD	5.48
375	Westbury UFSD	5.47



2016-2017 Aid Increase Without Building Aid



2016-2017 Proposed Budget:

- The Bottom Line:
 - \$88,459,730
 - 2.4% increase from 2015-2016
 - \$2,107,113 increase from 2015-2016
 - 1.9% Tax Levy Increase
 - 8 Year Average Tax Levy Increase: 2.1%
 - Projected approximate 0.9% average tax rate increase*

*Tax rates are set in August

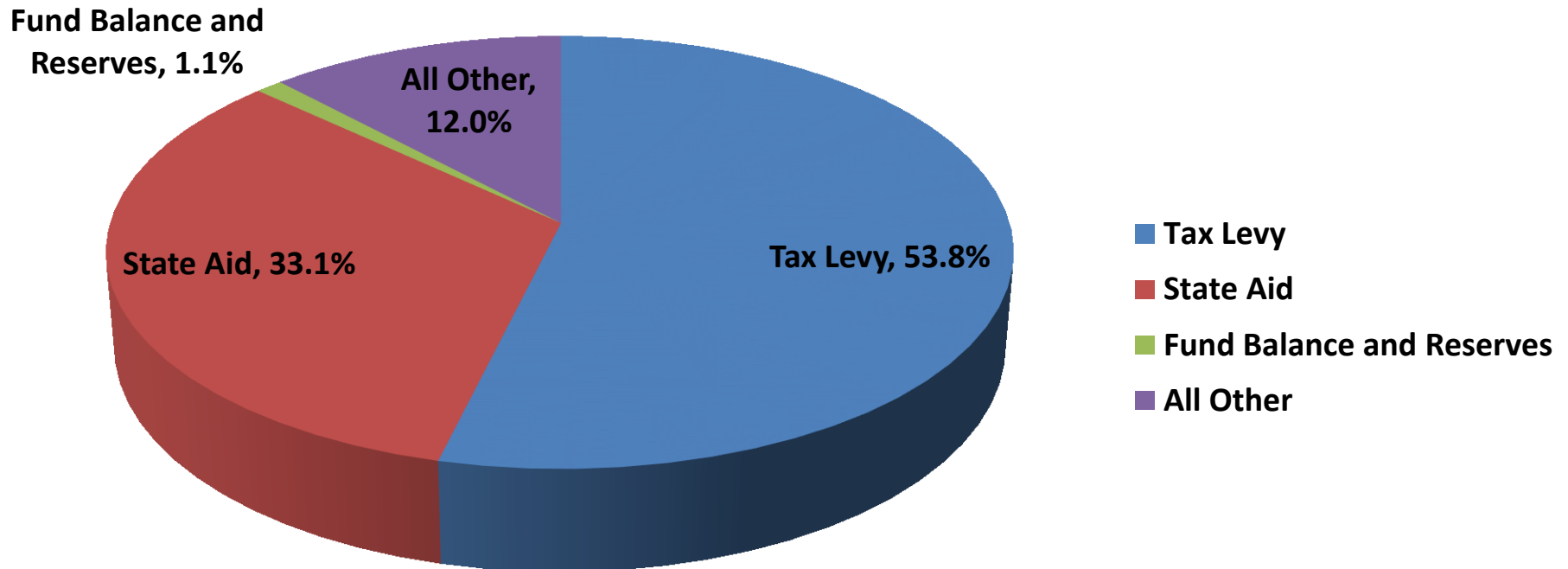
2016-2017 Contingency Budget:

- Proposed Budget: \$88,459,730
- Contingent Budget: \$87,554,023
- Required Reductions: -\$905,707

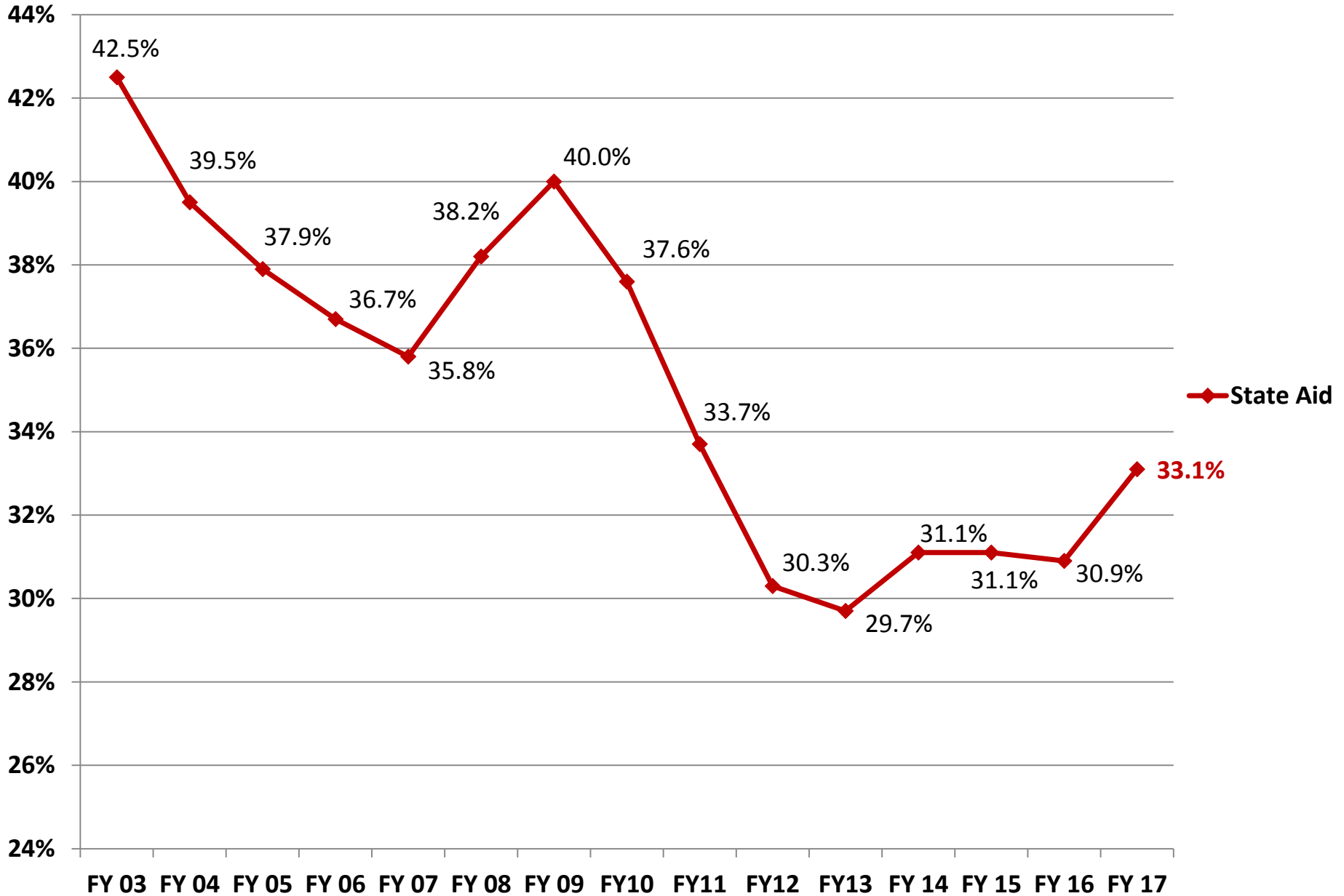
Revenues:

	<u>2015-2016</u>	<u>2016-2017</u>	<u>Difference</u>	
❖ State Aid:	\$26,710, 117	\$29,262,463	+\$2,552,346	+9.6%
❖ Tax Levy:	\$46,685,950	\$47,591,657	+\$905,707	+1.9%
❖ Reserves:	\$750,000	\$0	-\$750,000	-100%
❖ Fund				
Balance:	\$1,175,000	\$1,000,000	-\$175,000	-14.9%
❖ Other				
Sources:	\$11,031,550	\$10,605,610	-\$425,940	-3.9%
❖ Total:	\$86,352,617	\$88,459,730	+\$2,107,113	+2.4%

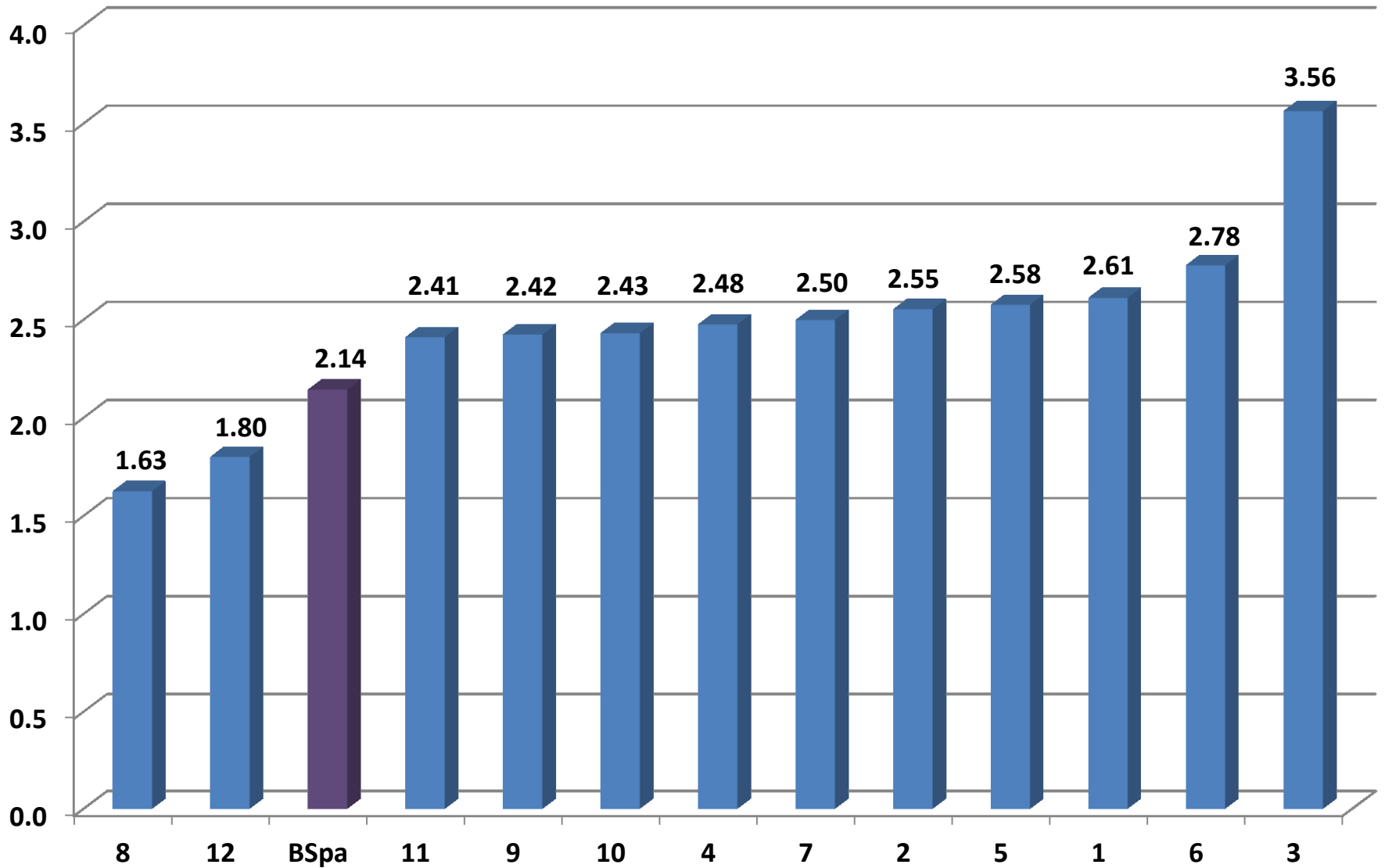
Revenue Sources: FY 2016-2017



Historical State Aid as Percentage of Revenue:



Suburban Council 8-Year Average Tax Levy Increase (%) 2009-2010 to 2016-2017



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

	FY15-16	FY16-17	\$ Chg	% Chg
General Support	8,890,256	9,152,383	262,127	2.9%
Instruction	43,349,053	44,795,693	1,446,640	3.3%
Transportation	3,421,856	3,680,846	258,990	7.6%
Undistributed	30,691,452	30,830,808	139,356	0.5%
TOTAL	86,352,617	88,459,730	2,107,113	2.4%

General Support

	FY15-16	FY16-17	\$ Chg	% Chg
General Support	8,890,256	9,152,383	262,127	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	44,795,693	1,446,640	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	3,680,846	258,990	7.6%

Includes:

- General Busing
- Contract Transportation

Undistributed

	FY15-16	FY16-17	\$ Chg	% Chg
Undistributed	30,691,452	30,830,808	139,356	0.5%

Includes:

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

Proposition #2: Facilities Renovations

Facilities
Renovations and
Improvements:
\$1.1 Million

- 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

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 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.
- May 9, 6:30 PM: Town of Milton, Milton Community Center

Next Steps:

- 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
- Thursday, May 19, 7:00 PM – Board Meeting
- Additional meetings available upon request. Please contact swilliams@bscsd.org

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