

Berlin Central Schools

2018–2019

Public Budget Hearing

May 3, 2018

Dr. Stephen Young

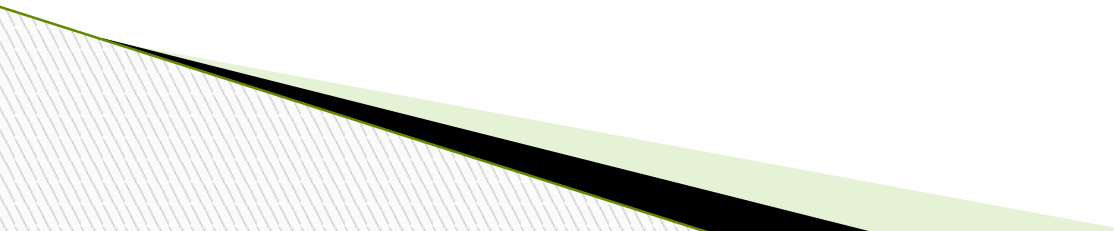
Ms. Karen Capozzi



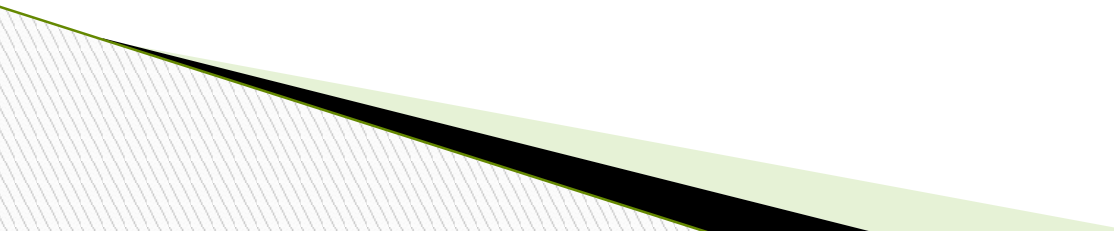
2016–2019 Academic Goals for Continuous Improvement

- ▶ **Increase Graduation Rate**
 - Maintain an average graduation rate of 90% over three year intervals for all students by 2018-2019.
- ▶ **Raise Student Achievement in All Subject Areas, Aim for Mastery –**
 - Increase student proficiency (students scoring at the 3 and 4 performance levels) in all 3-8 ELA and MATH Assessments by 8% by 2018-2019.
 - Increase Mastery Levels in Regents assessments to an average of 35% by 2018-2019.
- ▶ **Provide a K–12 Continuum of Curriculum, Instruction, and Assessment Revisions**

2018–2019 Budget

- ▶ Includes contractual increases in instructional and non-instructional salaries
 - ▶ Includes increases in all pension costs and benefits
 - ▶ Includes a small reduction in retiree staff salaries
 - ▶ Includes large reduction in miscellaneous revenues
 - ▶ Maintains all remaining budget lines at 2017-2018 levels
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2018–2019 Budget

- ▶ Continues all existing academic programs in current configurations/schedules in all schools
 - ▶ Continues all electives at the secondary level
 - ▶ Continues the School within a School Program
 - ▶ Continues the Credit Recovery Program at BHS
 - ▶ Continues the Distance Learning Classes
 - ▶ Continues all extracurricular programs
 - ▶ Continues all levels of sports programs
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2018–2019 Academic Programs

- ▶ School Psychologist for BES
- ▶ Proposed Materials Processing Course
- ▶ District Computer Science Initiative
- ▶ Several new teams for students at BES

Other Major Budget Considerations

- Bus Purchase (voted on separately)
- Loss of Miscellaneous Funds
- Loss of QIII Administrative Refund
- Restore Reserves

Academic Program Increase

- ▶ Addition of 1.0 FTE School Psychologist position for Berlin Elementary School (~\$61,000 + benefits)
- ▶ Addition of 2 stipends for new teams at BES – Yearbook and Odyssey of the Mind (~\$4,900)
- ▶ Addition of Materials, Supplies, and Curriculum for District-wide Computer Science Initiative (~\$30,000)
- ▶ Reallocated, reduced and updated other areas of budget to make up for a portion of the deficit
- ▶ Total Expenditures now \$ **20,569,913**

Summary of Expenditures

- ▶ Salaries and benefits for 2018–2019 projection will be \$16,020,539
- ▶ Salaries and benefits for 2017–2018 were budgeted at \$15,707,811
- ▶ Employee benefits and salaries for personnel are projected to increase by \$312,729, up 1.99%.
- ▶ Non–personnel items total \$3,968,064, an increase of \$64,843 up 1.66%
- ▶ Capital expenses total \$581,310, a decrease of \$(9,500) or – 1.61%.
- ▶ TOTAL Expenditures are \$20,569,913

BCSD Expense Budget

	2017-2018	2018-2019	\$ Change	% Change
Salaries	10,247,293	10,295,327	48,033	0.47%
Benefits	5,460,518	5,711,755	251,238	4.60%
Non-Personnel	3,903,221	3,981,521	78,300	2.01%
Total Operating Expenses	19,611,032	19,988,603	377,571	1.93%
Capital Expenses	590,810	581,310	(9,500)	-1.61%
Total Expenditures	\$ 20,201,842	\$ 20,569,913	\$ 368,071	1.82%

Budget and Tax Levy Increase Bottom Line Figures

- ▶ The projected 2018–2019 Superintendent’s budget is \$20,569,913 compared to the 2017–2018 budget of \$20,201,842.
- ▶ This represents an increase of \$368,071 or 1.82% for the budget to budget increase.
- ▶ The projected State Aid revenue is expected to increase by \$560,086 (5.65% increase) to \$10,478,208.
- ▶ The projected Tax Levy revenue is expected to increase by \$137,894 (1.5% increase; 1.73% allowable) to \$9,331,076
- ▶ Miscellaneous Revenues decrease by \$(259,451) to \$310,629.
- ▶ Assigned Fund Balance from previous year remains the same at \$450,000.
- ▶ TOTAL Revenues are \$ 20,569,913.

BCSD Revenue Budget

	2017-2018	2018-2019	\$ Change	% Change
State Aid	9,918,121	10,478,208	560,087	5.65%
Local Tax Levy	9,193,182	9,331,076	137,894	1.50%
Miscellaneous	570,080	310,629	(259,451)	-45.51%
Transfer from WC Reserve	70,458	0	0	100%
Fund Balance	450,000	450,000	0	0
TOTAL	20,201,841	20,569,913	368,072	1.82%

2018–2019 Program Budget

	2017-2018	2017-2018	\$ Change	% Change
Regular Education	5,259,888	5,086,766	(173,122.30)	-3.29%
Special Education	2,400,446	2,362,112	(38,334.50)	-1.60%
Occupational Education	535,236	557,573	22,336.95	4.17%
Continuing Ed / Driver Ed	25,000	25,000	0.00	0.00%
Library/Technology	625,970	603,162	(22,808.36)	-3.64%
Guidance	362,362	367,085	4,723.05	1.30%
Health Services	211,446	218,505	7,059.11	3.34%
Co-Curricular/Sports	226,213	299,115	72,902.14	32.23%
Transportation	1,571,262	1,595,166	23,904.02	1.52%
Employee Benefits	4,475,048	4,720,389	245,341.44	5.48%
TOTAL	15,692,872	15,843,902	151,029.56	0.96%

2018–2019 Administrative Budget

	2017-2018	2018-2019	\$ Change	% Change
Board of Education	10,690	10,877	187.11	1.75%
Central Administration	237,785	249,526	11,741.32	4.94%
Finance	363,063	345,948	(17,114.70)	-4.71%
Legal/Personnel/Public Info	96,679	122,169	25,489.80	26.37%
Insurance/Dues	94,615	99,832	5,217.39	5.51%
School Supervision	596,903	37,988	(558,915.00)	-93.64%
Curriculum & In-service	75,239	696,322	621,082.88	825.48%
BOCES Admin Expense	37,388	87,687	50,299.00	134.53%
Employee Benefits	534,236	531,935	(2,301.15)	-0.43%
TOTAL	2,046,598	2,182,285	135,686.64	6.63%

2018–2019 Capital Budget

	2017-2018	2018-2019	\$ Change	% Change
Operations & Maintenance	1,306,757	1,342,836	36,078.90	2.76%
Central Data	91,488	206,150	114,662.00	125.33%
Debt Service	590,810	561,310	(29,500.00)	-4.99%
Employee Benefits	399,233	20,000	(379,233.00)	-94.99%
TOTAL	2,388,289	2,543,727	155,437.98	6.51%
BCSD 2018-2019 TOTAL BUDGET	20,201,842	20,569,913	368,071	1.82%

Component Percentage

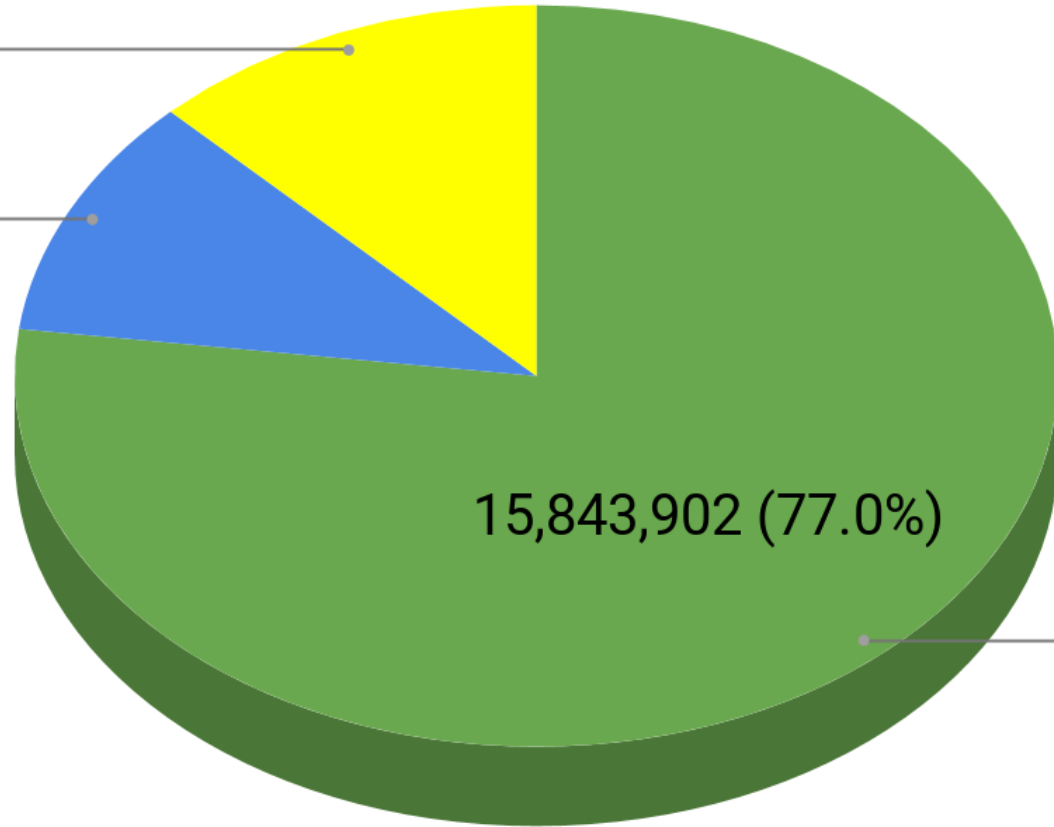
BCSD Components

Capital

12.4%

Administrati

10.6%



Program

77.0%

2017–2018 Budget and Tax Levy Increase Bottom Line Figures

- ▶ The projected 2018-2019 budget is **\$20,596,913** compared to the 2017-2018 budget of **\$20,127,758**.
- ▶ This represents an increase of **\$368,072** or **1.82%** for the budget to budget increase.
- ▶ The tax levy is expected to be **\$9,331,076**. This is an increase of **\$ 137,894** over last year. It is a **1.5%** increase in the tax levy.

School District Budget

RESOLVED: That the Board of Education of the Berlin Central School District is hereby authorized to expend a sum, not to exceed \$ **20,569,913**, in the 2018-2019 school year, and to levy the necessary tax therefore on taxable property of the district for the tax year beginning July 1, 2018.

Bus Purchase

PROPOSITION NO. 1

Shall the following resolution be adopted, to wit:

RESOLVED: That the Board of Education of the Berlin Central School District, Rensselaer County, New York, is hereby authorized to purchase in fiscal year 2018-2019 one (1) 66 passenger school bus and expend a gross sum not to exceed **\$125,000**. Which said total sum of \$125,000, or so much thereof as may be necessary, may be raised by issue of obligations of the district therefore in accordance with the education law and local finance law.



Election of BOE Members

BOARD OF EDUCATION SEATS

There are two seats up for election this year. Both seats are three-year terms (July 1, 2018 - June 30, 2021). There are two candidates running for the two seats. Voters will be asked to vote for **two** candidates. The candidates will appear on the ballot in this order:

Kellie Kaschak

Katie Snyder

What Happens if the Budget Fails?

- If the budget is defeated, a budget may be resubmitted for a second vote or the Board of Education may adopt a contingency budget with no tax increase.
- Second Budget Vote would be June 2018.
- If the second budget is defeated then a contingency budget must be adopted:
 - Tax levy same as previous year.
 - No equipment purchases can be made.
 - Non-essential maintenance cannot be performed.
 - District must follow an Administrative Component Cap.
 - District must charge fees for community use of buildings.

Questions?