

BOQUET VALLEY

CENTRAL SCHOOL DISTRICT



January 23, 2020
Budget Meeting #1 and
Regular Board of Education Meeting

Reports to the Board

- 2020-21 BUDGET MEETING #1
- STATE OF THE DISTRICT
- 2020-21 BUILDING USE
 - Proposal
 - Rationale
 - Transportation
 - Action Plan



BOQUET VALLEY

CENTRAL SCHOOL DISTRICT



BUDGET MEETING #1

January 23, 2020

BUDGET MEETING #1

- Binders
- Background Information
- Tax Cap
- Fund Balance Projection
- Reserves
- Avoiding Common Budgetary Mistakes

BINDERS

- Purpose
- Tabs
- Please bring to each budget session

BACKGROUND INFORMATION

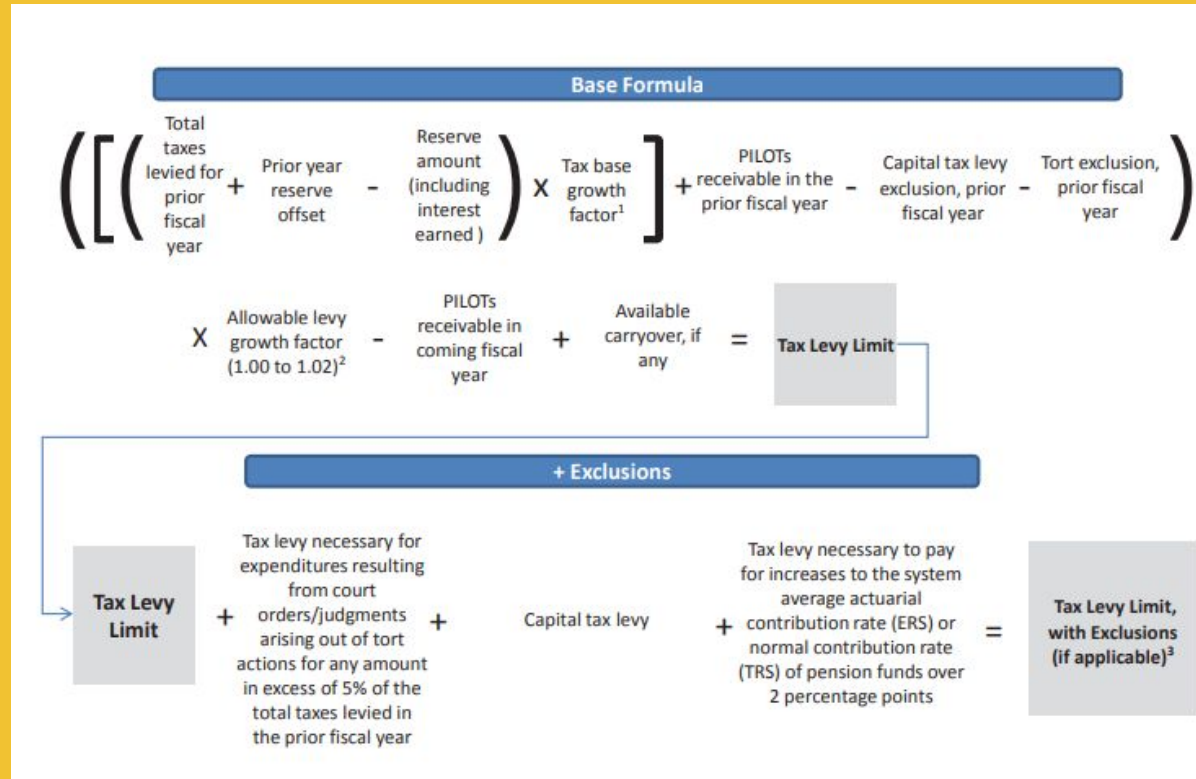
- School Budget- what it costs to educate our students (~\$15 million)
- Capital, Administrative, Programming
- Expenses- costs to the district
 - On average 77% goes to salaries and benefits (NYS)
 - Also includes: buildings and grounds, equipment, materials, supplies, technology, curriculum, transportation, fuel, mandates, trainings, safety, accessibility, learning standards, maintenance
- Budget must be balanced (Expenses = Revenue)
- Revenue- money coming in
 - State Funds (negotiated annually between the governor and legislature)
 - Local Property Taxes (Tax Levy)-voted on by residents in May
 - Federal Aid (typically less than 5%)
- **Budget Vote- May 19th**

BACKGROUND INFORMATION (continued)

- Short vs Long Term Planning
- **General Fund** consists of the Administrative, Capital and Programming budget
- **Other Funds** (Cafeteria Fund, Debt Service Fund, Capital Project Fund, Special Aid Fund)
- **Reserves** are separate funds established with a specific purpose according to the state-approved guidelines.
- **Fund Balance** is the year-end surplus (revenues in excess of expenditures)

TAX CAP

- Tax Cap Calculator
- CPI= 1.81%
- BOCES Capital Project



Base Formula

$$\left(\left[\left(\begin{array}{l} \text{Total taxes} \\ \text{levied for} \\ \text{prior} \\ \text{fiscal} \\ \text{year} \end{array} \right) + \begin{array}{l} \text{Prior year} \\ \text{reserve} \\ \text{offset} \end{array} - \begin{array}{l} \text{Reserve} \\ \text{amount} \\ \text{(including} \\ \text{interest} \\ \text{earned)} \end{array} \right] \times \begin{array}{l} \text{Tax base} \\ \text{growth} \\ \text{factor}^1 \end{array} \right) + \begin{array}{l} \text{PILOTs} \\ \text{receivable in the} \\ \text{prior fiscal year} \end{array} - \begin{array}{l} \text{Capital tax levy} \\ \text{exclusion, prior} \\ \text{fiscal year} \end{array} - \begin{array}{l} \text{Tort exclusion,} \\ \text{prior fiscal} \\ \text{year} \end{array} \right) \\
 \times \begin{array}{l} \text{Allowable levy} \\ \text{growth factor} \\ \text{(1.00 to 1.02)}^2 \end{array} - \begin{array}{l} \text{PILOTs} \\ \text{receivable in} \\ \text{coming fiscal} \\ \text{year} \end{array} + \begin{array}{l} \text{Available} \\ \text{carryover, if} \\ \text{any} \end{array} = \text{Tax Levy Limit}$$

+ Exclusions

$$\begin{array}{l} \text{Tax Levy} \\ \text{Limit} \end{array} + \begin{array}{l} \text{Tax levy necessary for} \\ \text{expenditures resulting} \\ \text{from court} \\ \text{orders/judgments} \\ \text{arising out of tort} \\ \text{actions for any amount} \\ \text{in excess of 5\% of the} \\ \text{total taxes levied in} \\ \text{the prior fiscal year} \end{array} + \begin{array}{l} \text{Capital tax levy} \end{array} + \begin{array}{l} \text{Tax levy necessary to pay} \\ \text{for increases to the system} \\ \text{average actuarial} \\ \text{contribution rate (ERS) or} \\ \text{normal contribution rate} \\ \text{(TRS) of pension funds over} \\ \text{2 percentage points} \end{array} = \begin{array}{l} \text{Tax Levy Limit,} \\ \text{with Exclusions} \\ \text{(if applicable)}^3 \end{array}$$

FUND BALANCE PROJECTION

- XXX

BVCSD RESERVES

- XXX

AVOIDING COMMON BUDGETARY MISTAKES

- **Only budgeting for “right now”**
 - We should lay groundwork for our future needs and improvements
- **Not preparing for “the unexpected”**
 - Set aside money for “surprises”
- **Overstepping the role of the board**
 - Hear public concerns, provide feedback to administration, act on recommendations, and present the voters with a budget
- **Inadequate public participation**
 - Community outreach through forums and community groups
- **Using the district’s fund balance to reduce the tax levy**
 - Relying on the fund balance and depleting resources is an indication of fiscal stress

BOQUET VALLEY

CENTRAL SCHOOL DISTRICT



STATE OF THE DISTRICT

2020

STATE OF THE DISTRICT 2020

- Demographics
- Staffing
- Facilities
- Academics
- Graduation Rate
- Life Beyond High School
- Key Investments
- Strengths
- Areas in Need of Improvement
- Summary



STATE OF THE DISTRICT 2020:DEMOGRAPHICS

Total Students:	456
Gender:	Male: 52% Female:48%
Ethnicity:	Caucasian: 97% Other 3%
Special Education:	19%
FRPL Eligible:	45%

456
STUDENTS



STATE OF THE DISTRICT 2020:STAFFING

Administration:	4
Administrative Support:	3
Instructional Staff:	64
Non-Instructional Staff:	46
BOCES/NERIC Staffing:	7
Staffing Vacancies:	
• Maintenance/Driver	
• 2 Bus Aides	

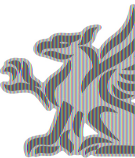
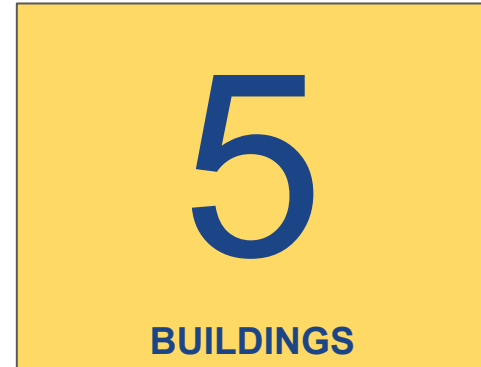
124
EMPLOYEES



STATE OF THE DISTRICT 2020:FACILITIES

- Lake View Campus
 - Main Building
 - Bus Garage
 - Storage Garage
- Mountain View Campus
 - Main Building
 - Bus Garage

All Facilities will have a Building Conditions Survey completed in 2020 as per NYS Regulations



STATE OF THE DISTRICT 2020:ACADEMICS

PROFICIENCY RATE ELA 3-8 TESTING

2018-19

Grade 3: 70%

Grade 4: 56%

Grade 5: 23%

Grade 6: 81%

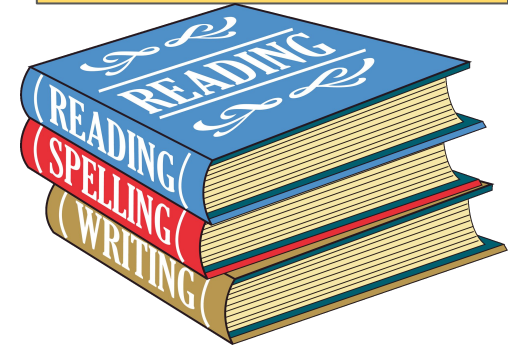
Grade 7: 36%

Grade 8: 47%

Total: 51%

51%

PROFICIENCY



STATE OF THE DISTRICT 2020:ACADEMICS

PROFICIENCY RATE MATH 3-8 TESTING

2018-19

Grade 3: 74%

Grade 4: 78%

Grade 5: 24%

Grade 6: 51%

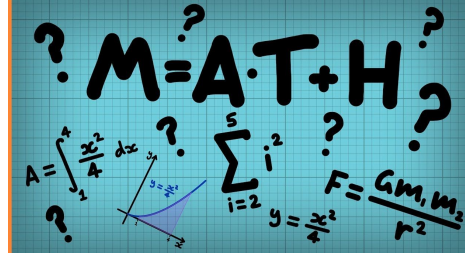
Grade 7: 41%

Grade 8: 29%

Total: 50%

50%

PROFICIENCY



STATE OF THE DISTRICT 2020:ACADEMICS

PROFICIENCY RATE REGENTS EXAMS 2018-19

ELA:	100%
Algebra I:	99%
Geometry:	73%
Algebra II:	87%
Global:	82%
Global (T):	77%
American History:	78%
Earth Science:	90%
Living Environment:	95%
Chemistry:	40%
Physics:	87%
Total:	83%

83%

PROFICIENCY



STATE OF THE DISTRICT 2020:ACADEMICS

GRADUATION RATE

Year	Graduation	Advanced Regents Diploma
2018-19	90%	30%
2017-18	85%	35%
2016-17	98%	33%
2015-16	85%	19%
2014-15	95%	16%

91%

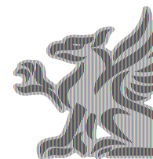
GRADUATION RATE



STATE OF THE DISTRICT 2020:BEYOND HIGH SCHOOL

COLLEGE AND CAREER

Grad Year	College	Career	4-Year Success
2018-19	XX%	XX%	XX%
2017-18	XX%	XX%	XX%
2016-17	XX%	XX%	XX%
2015-16	XX%	XX%	XX%
2014-15	XX%	XX%	XX%



STATE OF THE DISTRICT 2020: KEY INVESTMENTS

Where are we putting our resources?

- Expanding master schedule
 - AP, Bridge, electives
- Expanding opportunities
 - Athletics, clubs, field trips
- Early interventions
- Potential capital project
- Technology initiatives
- Social Emotional Learning

\$15
million



STATE OF THE DISTRICT 2020: STRENGTHS

What does BVCS do well?

BY THE NUMBERS

Science scores

Regents scores

Graduation rate

Advanced course offerings

Extracurricular opportunities



STATE OF THE DISTRICT 2020:POTENTIAL IMPROVEMENT

What could improve at BVCS?

3-8 ELA scores

3-8 Math scores

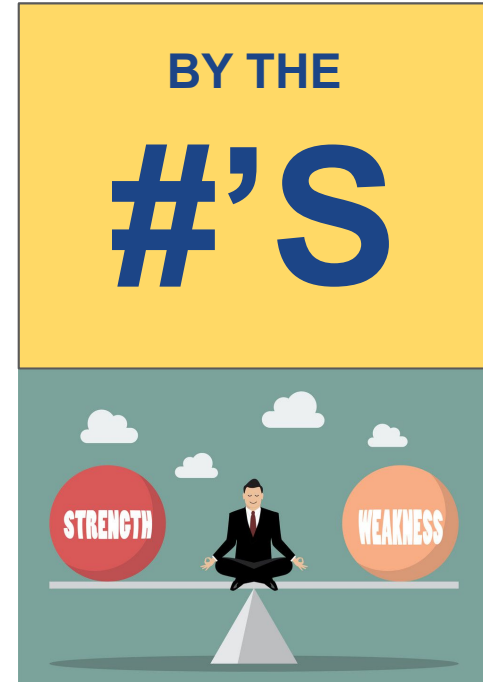
Aligning curriculum

Expanding master schedule

Expanding extracurricular opportunities

Technology improvement and alignment

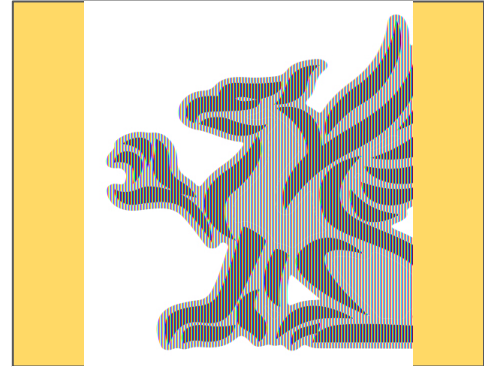
Social emotional learning



STATE OF THE DISTRICT 2020: SUMMARY

What are the takeaways?

- We have baseline data.
- We have targeted areas to improve.
- We are providing our student with opportunities for rigorous courses.
- We are providing our students with several extracurricular options.



SUMMARY



Staffing

Staffing

- Maintenance/Driver-MVC (Accepting applications)
- 2 Bus Aides (Accepting applications)
- Substitute in all areas (Accepting applications)



BOQUET VALLEY

CENTRAL SCHOOL DISTRICT



**BUILDING USE RECOMMENDATION
2020-21**

2020-21 Building Use Recommendation

- K-5 at Lake View Campus
 - 6-12 at Mountain View
- ➔ Displacing approximately 18 faculty members
- Rationale:
 - Equitable class sizes
 - Curriculum alignment/Unified curriculum
 - More appropriate AIS Support
 - Equity for RTI, AIS opportunities
 - More elective opportunities
 - Accelerate math and science
 - Explore graduation pathways options (Increase advanced regents diplomas)
 - Reduce or eliminate travel between buildings for faculty/staff
 - Entire campus focused on K-5 (curriculum, SEL, Age-appropriate PBIS, schedule)
 - Reduce lost educational minutes for sports trips
 - Targeted Professional development
 - Allow for more focus of building principals and counselors
 - Cost savings through attrition
 - Maximize efficiency and opportunities



2020-21 Building Use Recommendation

- Topic discussed starting in February 2019
- Current model decided on in April 2019
- Topic revisited with
 - Administration-November 2019
 - Teachers- December 2019
 - BOE- December 2019

- January-June: Planning and preparing
- June-August: Moving
- September: School Opening



2020-21 Building Use Recommendation

- We are the 26th largest district by square miles in New York State out of 684.
- By comparison Peru (131), Plattsburgh (86) and Beekmantown (90) all have less than half the square miles that we have.
- We do not have a lot of changes that can be made to our bus routes unless we physically add another bus to the schedule.
- All of our routes currently average approximately 70 minutes and 30 miles.
(The current shuttle bus is not included in this 70 min/30 miles)



2020-21 Transportation Options (2 AM/2PM)

- Currently we have 7 regular student runs each in the morning and the afternoon
- This system would require an additional 14 runs per day with each run averaging 30 miles for a total of 420 miles a day = \$146.40 per day in extra gas. (~\$30,000 annually); total labor cost of \$525 per day (~\$100,000)= ~\$130,000
- 90 minute stagger for buildings (7:30-2:30 and 9:00-4:00)

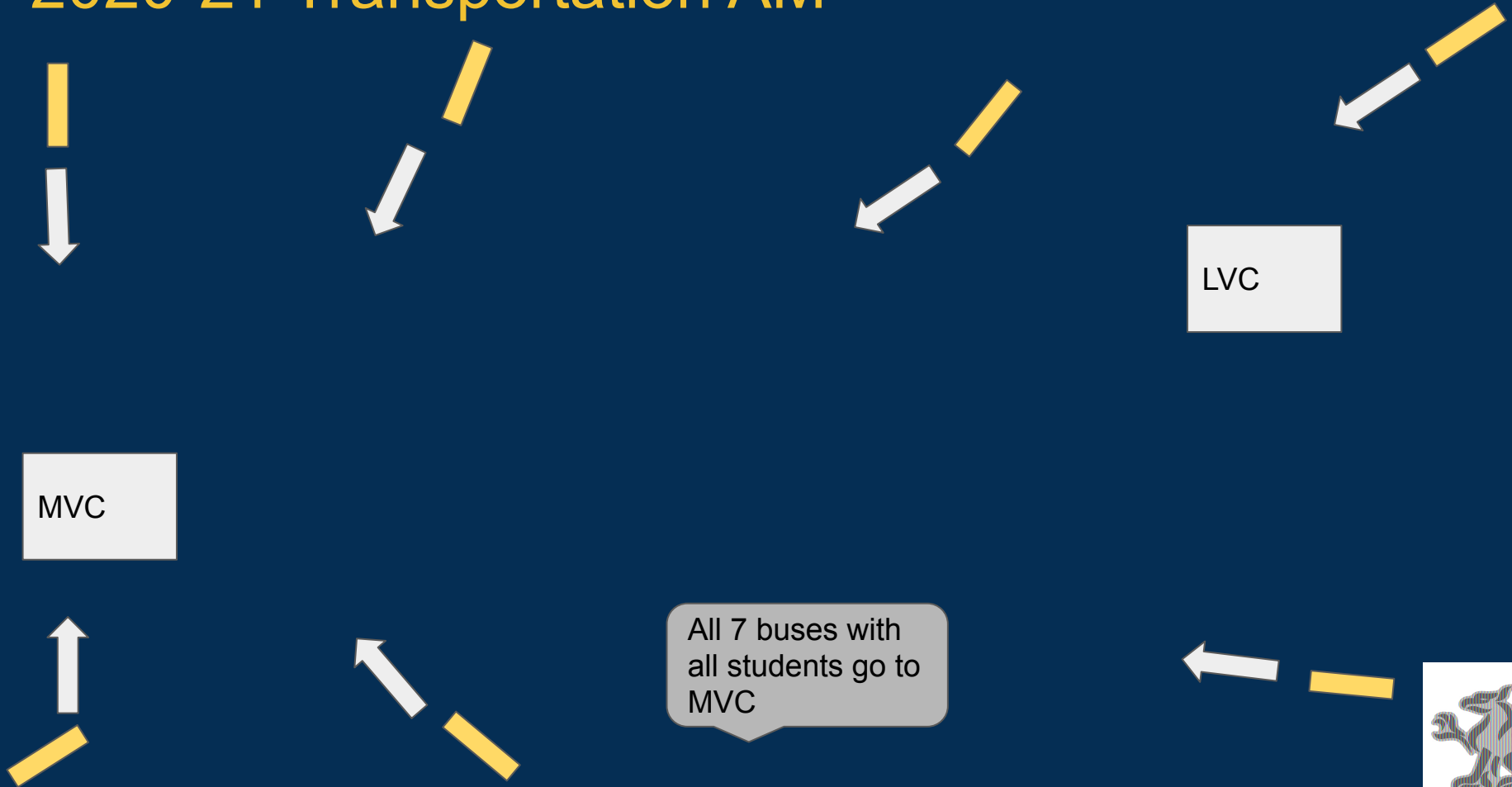


2020-21 Transportation Option (1 AM/1 PM)

- AM RUN: Maintain current runs with minor adjustments. All of the buses go to the Mountain View Campus to drop off all of the Secondary students. Elementary students would then board 4 buses to the Lake View campus. Stagger start times by 20 minutes.
- PM RUN: Three buses transport all secondary students to Lake View. Elementary students get released. All student board buses to be transported home. Everyone goes home at the same time.
- This scenario would result in 85 extra miles a day compared to our current system. Roughly 12.5 gallons of gas needed @ \$2.44 a gallon = \$30.72 (~\$5500)



2020-21 Transportation AM



2020-21 Transportation AM



2020-21 Transportation PM

All 6-12 students
board buses and
head to LVC

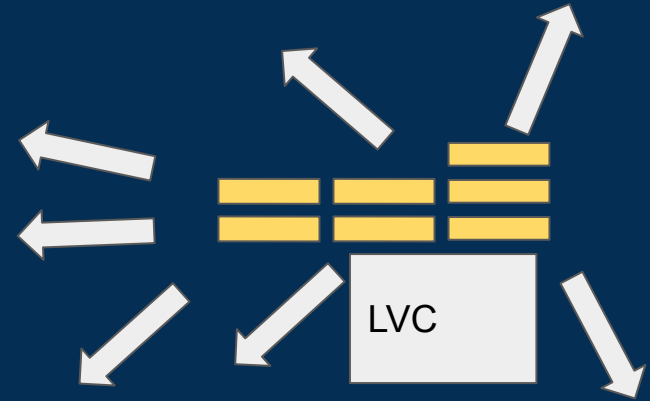
MVC

LVC



2020-21 Transportation PM

MVC



All K-12 students board buses and head home from LVC



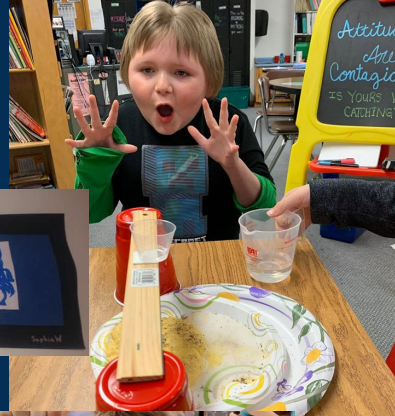
New Facility Timeline

- Dec 9th- The BOE commissioned the superintendent to move forward with RFP.
- Jan 3rd- RFP officially released
- Feb 14th- RFPs due
- Feb & March- architect interview process
- April- BOE appoints architect
- December- referendum vote
- Land acquisition.



Week 14-18 Highlights

CFES Mentors
SRO Reading
Stewart's Performances
Marketing Class
PTO
Pull up competition
Elementary Science
Weightlifting
Cheerleading
Artwork



Upcoming Events

Harvard Model UN
End of Marking Period 2
Budget Meeting-Feb 6th
BOE Meeting -Feb 13th
Winter Break

