

# Regular Meeting

January 14th, 2021



**BOQUET VALLEY**  
CENTRAL SCHOOL DISTRICT

2021

*Happy New Year*



# REPORTS TO THE BOARD

- Architect Report
- Construction Manager Report
- School Attorney Report
- COVID-19 Update
- Policies
- State of the District
- Preliminary Budget Forecast
- Mid-Year Shared Services Report
- Upcoming Meetings



# ARCHITECT REPORT

Mike Harris



# CM REPORT

Eric Robert



# SCHOOL ATTORNEY REPORT

Douglas Gerhardt



# NEW CAMPUS LOCATION

## BVCSD Property Selection Process

- Initially defined “centrally located” as “property falling within a **2 mile radius** of the intersection of the three towns of Lewis, Elizabethtown, and Westport”.
- Working with CDC Real Estate, over **150 letters** were sent and **dozens of phone calls** made to property owners in our district.
- Many responses were the equivalent of “**Not in my backyard**”.
- We seriously looked at **12 properties, plus each existing campus**.
- The existing campuses were ruled out due to time, money, location, and insufficient space.
- 10 of the 12 remaining properties were ruled out for reasons of location, landscape/terrain, and accessibility.



# NEW CAMPUS LOCATION

## THRALL DAM PROPERTY

- 1.5 miles outside of radius
- Heavily wooded\*
- Primary roads
- Town water to property line
- 3-phase power available
- Internet available
- \$0

## BRAINARD'S FORGE PROPERTY

- Within radius
- Vacant Field/Meadow
- Secondary roads
- No water/well needed
- No 3-phase power available
- Internet upgrade needed
- \$710,000\* (\$142,000-appraisal)





# NEW CAMPUS LOCATION

The Facilities Committee unanimously recommends the Thrall Dam property to the BOE for the location of the new Boquet Valley CSD Campus.

Resolution supporting The Thrall Dam property as the location of the new Boquet Valley Central School District Campus, allowing the Facilities Committee, the superintendent, the architect, the construction manager, and attorney the ability to make necessary plans and preparations ahead of a community vote later this spring.



# COVID-19 UPDATE

- Essex County numbers: 133
- Clinton County (BOCES REGION): 375
- Regularly monitoring situation
  - Mountain View Campus remote through 1/22
  - Lake View Campus remains open
- Vaccinations have started
  - Some staff members in local clinics
  - Planning a vaccination event on campus
- Zones must be declared by NYS



# POLICIES

- Changes have been made and are on the agenda for consideration for full policy manual adoption.



**BOQUET**



**COVID EDITION**

**STATE DISTRICT**

2021

# STATE OF THE DISTRICT 2021

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



# STATE OF THE DISTRICT 2021:DEMOGRAPHICS

Total Students:	458
Gender:	Male: 53% Female:47%
Ethnicity:	Caucasian: 94% Other 6%
Special Education:	18%
FRPL Eligible:	41%

**458**  
**STUDENTS**



# STATE OF THE DISTRICT 2021:STAFFING

Administration:	4
Instructional Staff:	73
Non-Instructional Staff:	45
BOCES/NERIC Staffing:	6
Staffing Vacancies:	
• None	

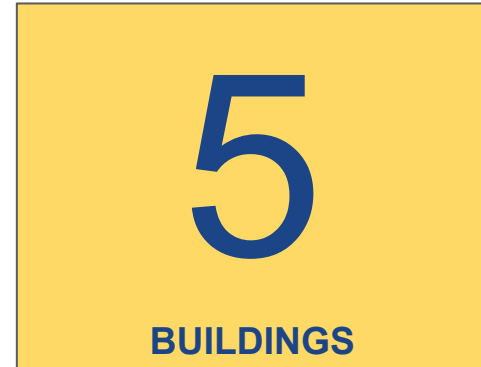
**122**  
**EMPLOYEES**



# STATE OF THE DISTRICT 2021:FACILITIES

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

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





# STATE OF THE DISTRICT 2021:ACADEMICS

PROFICIENCY RATE ELA 3-8 TEST

2018-19

Grade 3: 70%

Grade 4: 56%

Grade 5: 22%

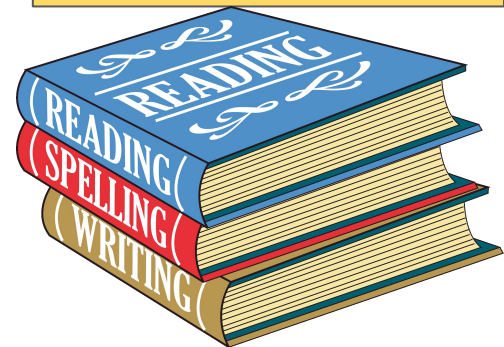
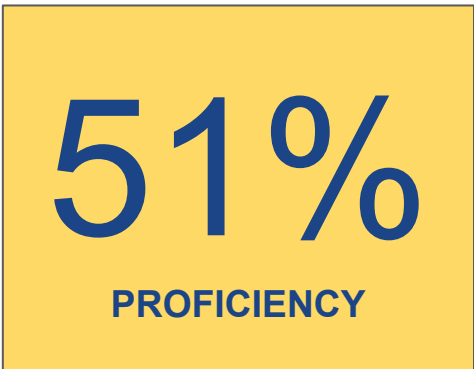
Grade 6:

Grade 7:

Grade 8:

Total: 70

**NO 2019-20  
DATA**



# STATE OF THE DISTRICT 2021:ACADEMICS

PROFICIENCY RATE MATH 3-8 TE

2018-19

Grade 3: 74%

Grade 4: 78%

Grade 5: 24%

Grade 6:

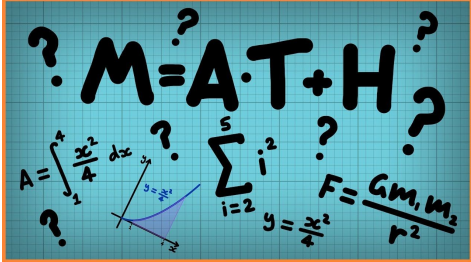
Grade 7:

Grade 8:

Total: 70

**NO 2019-20  
DATA**

**50%**  
PROFICIENCY



# STATE OF THE DISTRICT 2021:ACADEMICS

PROFICIENCY RATE SCIENCE 48

2018-19

Grade 4: 100%

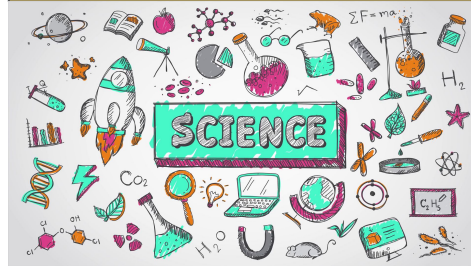
Grade 8: 81%

Total: 90%

**NO 2019-20  
DATA**

**90%**

**PROFICIENCY**



# STATE OF THE DISTRICT 2021:ACADEMICS

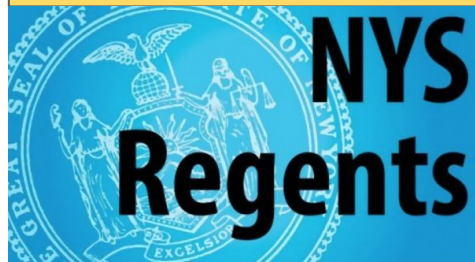
## PROFICIENCY RATE REGENTS EXAMINATIONS 2018-19

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

**NO 2019-20  
DATA**

**83%**

PROFICIENCY



# STATE OF THE DISTRICT 2021:ACADEMICS

## GRADUATION RATE

Year	Graduation	Advanced Regents Diploma
2019-20	92%	50%
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 2021:BEYOND HIGH SCHOOL

## COLLEGE AND CAREER

Grad Year	College	Career	4-Year Success
2019-20	83%	17%	XX%
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 2021: 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 2021: STRENGTHS

What does BVCS do well?

BY THE NUMBERS

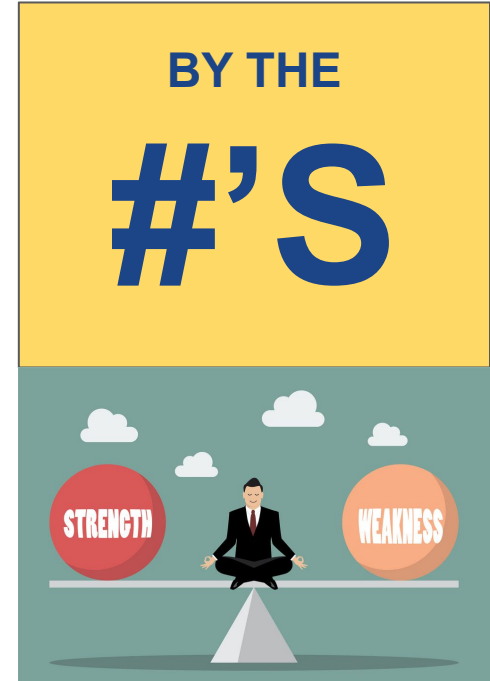
Science scores

Regents scores

Graduation rate

Advanced course offerings

Extracurricular opportunities





# STATE OF THE DISTRICT 2021:POTENTIAL IMPROVEMENT

What could improve at BVCS?

3-8 ELA scores

3-8 Math scores

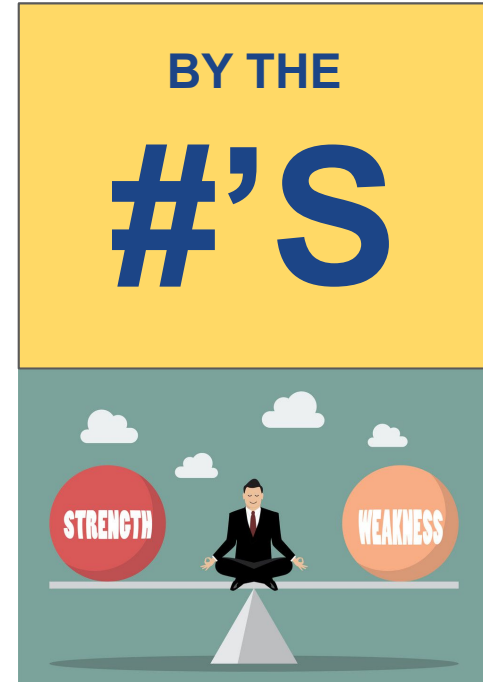
Aligning curriculum

Expanding master schedule

Expanding extracurricular opportunities

Technology improvement and alignment

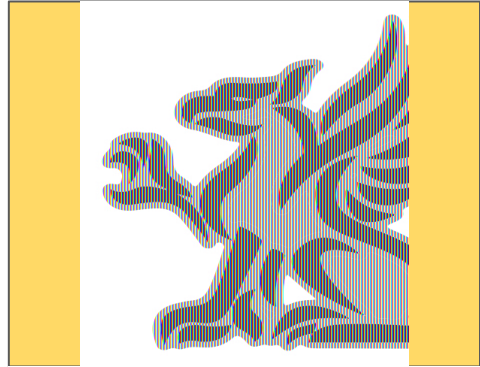
Social emotional learning



# STATE OF THE DISTRICT 2021: 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**



**BOQUET VALLEY**

CENTRAL SCHOOL DISTRICT



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# **BUDGET MEETING #1**

January 14, 2021


# BUDGET MEETING #1

- Binders (available for the next meeting)
- Background Information
- Tax Cap
- Fund Balance Projection
- Reserves
- Avoiding Common Budgetary Mistakes

# BINDERS

- Purpose
- Tabs
- Please bring to each budget session

# BACKGROUND INFORMATION

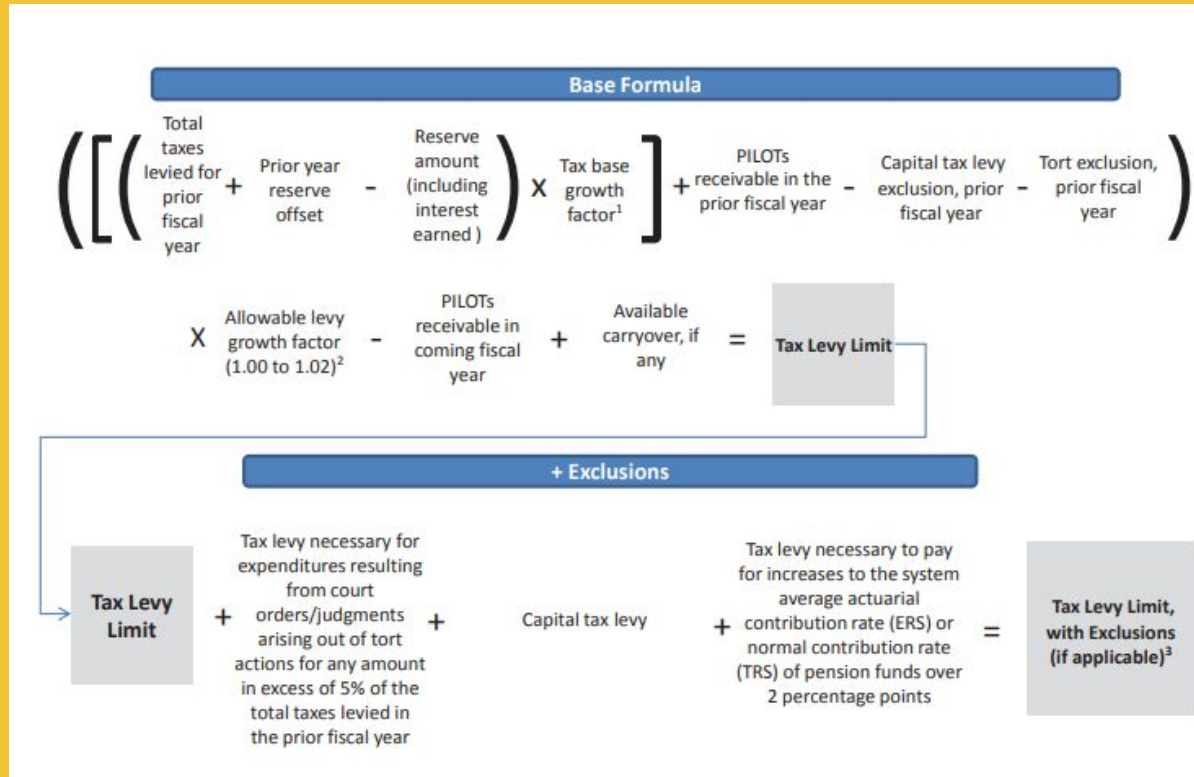
- School Budget- what it costs to educate our students (~\$15 million)
  - Capital, Administrative, Programming
  - Expenses- costs to the district
    - On average 77% goes to salaries and benefits (NYS)
    - Also includes: buildings and grounds, equipment, materials, supplies, technology, curriculum, 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 18th**
- 

# 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=1.23%
  - Lowest since 2016-17
- BOCES Capital Project
- Growth Factor=1.0006
  - Slightly better than flat





### 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

Tax Levy Limit

+ Tax levy necessary for expenditures resulting from court orders/judgments arising out of tort actions for any amount in excess of 5% of the total taxes levied in the prior fiscal year

+ Capital tax levy

+ Tax levy necessary to pay for increases to the system average actuarial contribution rate (ERS) or normal contribution rate (TRS) of pension funds over 2 percentage points

= Tax Levy Limit, with Exclusions (if applicable)<sup>3</sup>

# FUND BALANCE PROJECTION

- XXX

# BVCSD RESERVES

- Combining WCSD and ELCSD Reserves

# 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

# MID-YEAR REPORT: SHARED SERVICES

- No Shared Services in 2020-21



# Recent Events



# UPCOMING MEETINGS

- Joint Study:
  - 1/21 3:15pm
- Policy Committee:
  - As needed
- Facilities Committee
  - 1/28 5:00 pm



# Thank you

- Questions or Comments





# Title

- XXX
- YYY
- ZZZ

