



BAINBRIDGE- GUILFORD

Budget Newsletter

www.bgcsd.org

2012-2013 Proposed Budget

PUBLIC BUDGET HEARING

Tuesday, May 8, 2012

7:00 p.m.

HS/MS Auditorium

PUBLIC BUDGET VOTE

Tuesday, May 15, 2012

Noon - 9:00 p.m.

Bainbridge Town Hall

Guilford Town Hall



BAINBRIDGE-GUILFORD CENTRAL SCHOOL DISTRICT

18 JULIAND STREET — BAINBRIDGE, NEW YORK 13733-1097

The Bainbridge-Guilford School Board of Education is presenting a proposed 2012-2013 budget of \$16,434,018. This proposal reflects a \$322,928 reduction in spending compared to the 2011-2012 approved school budget. Included within this budget is the elimination of two full time administrative positions and one part time labor relations specialist, which reduces our administrative supervision costs over \$200,000. The Board of Education and the volunteer members of the budget advisory committee have worked hard to ensure we maintained, and in many areas, increased the services and supports offered to our students.

The 2012-2013 budget proposal includes a requested increase in the tax levy of 1.9% or a total of \$104,238. The Board of Education made every effort to present the community with a proposed budget with no requested tax levy increase. However, the loss of approximately \$365,000 dollars in Federal Jobs Fund Money is difficult to absorb when facing increased program mandates from the State Education department.

Reports of increased State Aid to our District are misleading. The District has been allocated just over \$175,000 of aid restored in State Aid for the 2012-2013 school year. However, because the District lost \$365,000 in revenue from the Federal government and only received \$175,000, the District still has a revenue shortfall of around \$190,000 as compared to the 2011-2012 school year. In addition, the District has reduced the use of fund balance from \$900,000 last year to \$550,000 this year. The move of our sixth grade program to Greenlawn and a restructuring of our high school schedule has allowed for a more efficient allocation of staff and resources which allows for the reduction in the 2012-2013 proposed budget.

As we move into the 2012-2013 school year, changes in program requirements and budget realities have required the District to ask our administration, our faculty, and all of our staff to maintain the high quality and effectiveness of their work with fewer resources. As a District, we are not lamenting these challenges, but focusing on using the myriad of changes to become the strongest school in the region within the next three years. To accomplish this, we, the Board of Education, the school personnel, and the community must work together to define who we are and who we want to be moving forward.

The Board of Education and I welcome each of you to learn more about the school budget process and to become an active voice in defining what the Bainbridge-Guilford Central School District will become. You can learn more and become involved by:

- Reading the information contained within this Budget Newsletter.
- Attending the public hearing, Tuesday, May 8, 2012 at 7:00 PM in the HS Auditorium.
- Attending Board of Education Meetings or speaking with your Board representatives.
- Calling Ken Wilcox (967-6335) or me (967-6321) with questions, comments, concerns, and/or suggestions.
- Sending an email inquiry to kwilcox@bgcsd.org to which we will reply.

The 2012-2013 proposed school budget is the Board's plan for meeting the state and federal educational requirements and for providing your children and the community with an educational experience and learning environment in which we can all be proud. Please remember to vote on Tuesday, May 15, 2012 between Noon and 9:00 PM. Information on absentee ballots is also available in this brochure.

Dr. Donald W. Wheeler

Superintendent of Schools

BUDGET OVERVIEW

In developing the proposed budget, we faced many significant challenges such as another year of severe reductions to our Foundation Aid through the “Gap Elimination Adjustment”, the loss of \$365,000 in “Federal Jobs Program” funds which expires this year, and double digit increases in state pension program costs. Nevertheless, we are committed to becoming the best school in the region and offering a world class education to our students. This budget includes the elimination of 16 positions—2 of which are administrative. However, we have not eliminated any academic programs. The budget reduction of 1.9% is the result of increased efficiencies.

HOW WILL THE BUDGET EFFECT MY TAXES?

The Board of Education adopted a budget that will decrease our budgeted costs by 1.9% (or \$322,928) for the next school year. However, due to the reduction in our state aid, the resulting tax levy increase for next year will be 1.9% (or \$104,238). This amount is below the new Tax Levy Limit (Tax Cap) calculated at 2.6% for our school district.

Actual tax rates are affected by many factors beyond the school district’s control such as Assessed Values, State Equalization Rates, and STAR Exemptions. Actual tax rates will not be set until sometime in August when the state finalizes equalization rates for each of our district’s ten townships. However, the following table should give you a general idea of the impact on your property in terms of a dollar increase. The chart simply displays the amount of a 1.9% increase on varying levels of hypothetical tax bills from the prior year.

Please bear in mind that actual tax rates always vary from town to town based on overall assessment changes, actual equalization rates, and changes to the STAR Exemption level. The following table has been designed to provide a simplified illustration of the Tax Levy impact.

School Tax paid last year:

Estimated Tax Increase

\$250
\$500
\$750
\$1,000
\$1,500
\$2,500
\$5,000



\$5
\$10
\$14
\$19
\$29
\$48
\$95

You can access your B-G tax history online at www.infotaxonline.com

WHERE DOES THE MONEY GO?

Budget Appropriations (Expenditures)

Program Component: *This component constitutes \$11,309,289 or 68.8% of budget*

The Program Component includes all costs directly involved with the instruction of students. Examples include: The salaries and benefits of teaching staff; the cost of textbooks; BOCES services directly related to instruction; interscholastic sports activities; and classroom supplies, materials and equipment. The Program Component also includes the costs associated with operating the school's transportation program. This component represented 67.2% of the total budget in the prior year.

Capital Component: *This component constitutes \$2,890,024 or 17.6% of budget*

The Capital Component includes the costs to maintain and operate school facilities. Examples include: Heating fuel, electricity, water and sewer charges, custodial wages & benefits, and debt service payments. This component was 18.2% in the prior year.

Administrative Component: *This component constitutes \$2,234,705 or 13.6%*

The Administrative Component includes administrative, business and supervisory costs of the school district. Activities include the functions associated with the Office of the Superintendent, the Business Office, and Principals Offices. It also encompasses contracted purchasing, personnel, legal and auditing services. In addition, this section includes the supervisory and management aspects of our buildings & grounds, transportation, and information technology services. This component was 14.6% in the prior year.

Total Budget Appropriations: \$16,434,018

WHERE DOES THE MONEY COME FROM?

Budget Revenue

State Aid: *New York State Aid constitutes \$9,875,784 or 60% of total revenue.*

Property Taxes: *Local property taxes constitute \$5,701,734 or 35% of total revenue.*

Other Revenue: *Other miscellaneous revenue account for \$306,500 or 2% of revenue.*

Reserves: *Appropriated Reserves account for \$550,000 or 3% of total revenue.*

Total Budget Revenue: \$16,434,018

HOW DOES B-G COMPARE TO OTHER SCHOOLS?

The following is a comparison of annual Instructional Expenditures Per Pupil. The source of the data is the most recent "New York State Report Card Fiscal Accountability Supplement" published by the New York State Education Department.

<u>School Group</u>	<u>General Education</u>	<u>Special Education</u>
B-G Central School	\$ 9,606	\$24,683
Similar NYS Public Schools	\$ 9,695	\$26,949
All NYS Public Schools	\$11,105	\$26,888

OVERVIEW OF MAJOR BUDGET ISSUES

The following is a summary of some of the key items affecting the budget or strategies used to address the large reduction in our state funding:

- **Staff Reductions:** The following staff reductions were made for next year:
Two full-time administrative positions, fourteen teaching positions, three of which represent retirements which will not be filled. A number of these staff reductions were possible due to the consolidation of the Middle and High School programs and moving to a single schedule at the High School building. Part of this plan includes the moving of our sixth grade from the High School to Greenlawn Elementary.
- **Programs:** The district will maintain all academic programs currently in place. In addition, the district plans to introduce seven new college credit level courses that will provide additional opportunities for our students.
- **Administration:** In 2011-12, administrative salaries & benefits represented 5.4% of the school budget. For the proposed 2012-13 budget, this percentage will be reduced to 4.3%. 2012-13 Administrative budget reductions totaled over \$200,000. Many of the administrative duties are being reassigned to the remaining administrators.
- **Fed. Jobs Funds:** The district will be losing about \$365,000 of one-time federal grant funding that was used to maintain teaching positions this year. This program was part of the federal stimulus package and is expected to expire in June.
- **Use of Reserves:** The District is planning to appropriate \$550,000 of Fund Balance to help offset an increase to the local tax levy. This amount is a decrease from the \$900,000 utilized for the current year and is possible due to positive budget performance in the current year.

WHAT ITEMS WILL APPEAR ON THE BALLOT?

- **The Proposed School Budget**
- **A Proposition to Finance School Buses**
- **The Election of three School Board Members**

Proposed School Budget

Residents will have the opportunity to vote on the proposed school budget as outlined in this document. An opportunity to learn more about the proposed budget will be provided at our Public Budget Hearing which will be held at the Middle/High School Auditorium on Tuesday, May 8, 2012 starting at 7:00 PM. In addition to the Public Hearing, please do not hesitate to contact Superintendent Dr. Donald Wheeler at 967-6321 or School Business Official Kenneth Wilcox at 967-6335 if you have budget questions.

Proposition to Finance School Bus Purchases

Voters will be presented with a proposition to borrow an amount not to exceed \$198,000 for the replacement of two school buses. The district intends to purchase two more propane powered buses—we have found that the propane vehicles are saving approximately \$4,000 each per year in lower operating costs. It is our intent to finance the buses over a period of five years with a Bond Anticipation Note. The principal and interest payments are eligible for Transportation Aid from New York State which could be as high as 90% of the cost. The replacement of these vehicles will help the school district to maintain a cost effective and safe fleet for the children that we transport throughout our 100 square mile school district.

Election of School Board Members

Residents will have the opportunity to vote for candidates seeking to fill three Board of Education terms. The terms of office will be for three years. The seats are currently held by members Charles Blincoe, Jason Fleming, and Brenda Parsons respectively. The elections are held at-large. The three successful candidates will commence their terms of office on July 1, 2012.

MEET THE BOARD OF EDUCATION CANDIDATES

The following individuals have submitted petitions for seats on the Board of Education. The new terms will take effect on July 1, 2012. There are three terms that will expire on June 30, 2012. Board Members are elected "at large". The candidates who have submitted petitions are listed below in the order they will appear on the ballot:

CeCe Gifford

Charles Blincoe

Jason Fleming

Emily Hall

Brenda Parsons

You will have an opportunity to hear from our Board of Education candidates during the Public Hearing scheduled on Tuesday, May 8, 2012. The hearing will be held in the Auditorium of the Middle/High School starting at 7:00 PM. Please plan to join us for this important activity.



B-G Students with Christmas baskets ready for delivery throughout the school community. 70 baskets were provided to families in our school district.

This effort has become a holiday tradition thanks to the leadership and dedication of our student council and all those who have assisted in this worthy project.



Greenlawn Elementary students with their new dictionaries.

The dictionaries were provided by the Bainbridge Rotary Club.



Bainbridge-Guilford Central School
Bainbridge, New York 13733

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Qualifications of Voters

1. 18 years of age.
2. Citizen of the United States.
3. Resident of the school district for the 30 days preceding the election.
4. Registered to vote with the school district or County Board of Elections.

Absentee Ballots

A voter who is registered and who may be unavoidably ABSENT FROM THE COUNTY of residence or unable to appear in person due to sickness, disability, attendance at college, or detention in jail or prison may obtain an application for an absentee ballot.

For more information about absentee ballots, please contact the District Clerk by calling 607-967-6321.