



# Gardner-Dickinson School

Wynantskill Union Free School District  
Board of Education  
Budget Workshop  
March 28, 2012  
Library-Media Center, 7:00 PM



## Program Implications in 2012-13

### Regents Reform Agenda

- \*Common Core Standards and developing curriculum
- \* 2014 target date for new CCSS Student Assessment
  
- \*Ed Law 3012-C, APPR regulations (**Annual Professional Performance Review**) and accountability system
  
- \*Dignity For All legislation

### Lack of Mandate Relief

Continued effort to do more with less

- \* RTI, Course requirements (FACS, technology)



# ● Gardner-Dickinson School

---

- As part of the Federal Race To The Top Program Application, the Regent's Reform Agenda includes new laws, procedures and guidelines for compliance:
  - \* Align rigorous Common Core Standards
  - \* Expand data systems to inform instruction
  - \* Adopt accountability model that includes student growth measures



- *Key Elements* of Education Law 012-C, Part 30-2
- Legislation: Student achievement will now be linked to teacher evaluation

40% Student Achievement

20 – 25% Student achievement as measured  
on State assessments

15 – 20% Student achievement on local  
measures

60% non-growth measures locally developed, observations based on  
BoR Teaching Standards



## 60 Points

- In order to support continuous growth, a majority of these 60 points shall be based on multiple classroom observations based on the Teaching Standards
- The mandate calls for all probationary and tenured teachers to be observed multiple times each year (no less than 2), with at least one observation unannounced.



# Gardner-Dickinson School

## Student Learning Objectives

- All teachers who teach grades and content courses where there is no State-provided measure of student growth must develop SLOs in addition to grade 3 teachers
- SLOs are written by the teacher and approved by the principal
- SLO's are 20% of a teacher's APPR score and defined to be the "comparable measure of student growth" where there is no State assessment and for grade 3.



# Gardner-Dickinson School

## **Fiscal Challenges**

- \*On-going economic difficulties both at State and Federal levels
- \*Escalation in (TRS/ERS/Health Insurance) benefits
- \*Continual pressure of “unfunded mandates” including RTI and AIS
- \*Tuition costs for High School students
- \*Federal Race to the Top and NYS Board of Regents Reform Agenda Initiatives (CCSS, APPR)
- \*2% Tax Levy Limit



# Gardner-Dickinson School

Our Goal is to continue to deliver a high quality educational program that continues to improve student achievement, incorporating all required state and federal mandates, at the best price for taxpayers.





## Follow up: March 13 Budget Workshop

- OCM BOCES currently bidding new contracts. Will compare pricing when available and advise Board
- Transportation Study
- School Lunch



## Proposed 2012-2013 Wynantskill School Budget

- The proposed budget represents a 2.74% increase or \$214,464 in spending
- Key Elements:
  - Purchase two school buses:
    - Proposition to purchase 66 passenger bus
    - Purchase 30 passenger included in budget
  - Staff aligned to meet students needs
  - Requirements for Common Core
  - Staff development for new Teaching Standards
  - Transfer to the Capital Fund for upgrade infrastructure
  - Administrative portion of the budget is down 2% due mainly to the hiring of new staff
  - The program portion of the budget is up 4% due mostly to including the staff that was earmarked to be reduced (FJF)
  - Capital portion of this budget represents about 13% of the overall budget which is down 2% from prior year due to reduction of Bond payments



## **Cost Saving Measures**

- Products and services are purchased through New York State contracts and cooperative arrangements with BOCES whenever possible to obtain the best price
- Investigating cost savings by joining more than 170 school and municipalities in the New York School and Municipal Consortium which uses competitive bidding to obtain reduced natural gas and electricity rates
- Participation in a health insurance consortium with 22 other districts significantly reduces cost on premiums
- Reconfiguration of bus routes to maximize loads
- In house payroll: update of accounting system

# 2009-2010 Expenditures Per Pupil

<u>Wynantskill UFSD</u>	<u>Similar Districts</u>	<u>All NYS Schools</u>
General Education \$8,921	\$9,695	\$11,105
Special Education \$13,795	\$26,949	\$26,888

- New York State School Report Card Fiscal Accountability

# Reserves

- Employee Benefits & Accrued Liabilities \$400.538
  - Insurance Reserve \$100,000
  - Retirement Contributions (ERS) \$300,000
  - Tax Certiorari \$ 30,000
  - Unemployment Insurance \$115,000
  - Workers' Compensation \$ 50,000
  - Total \$995,538
- 
- Actual 3/28/2012

# Fund Balance

**June 30, 2011**

**\$307,499\***

**Percent of Following Year's Budget**

**4%**

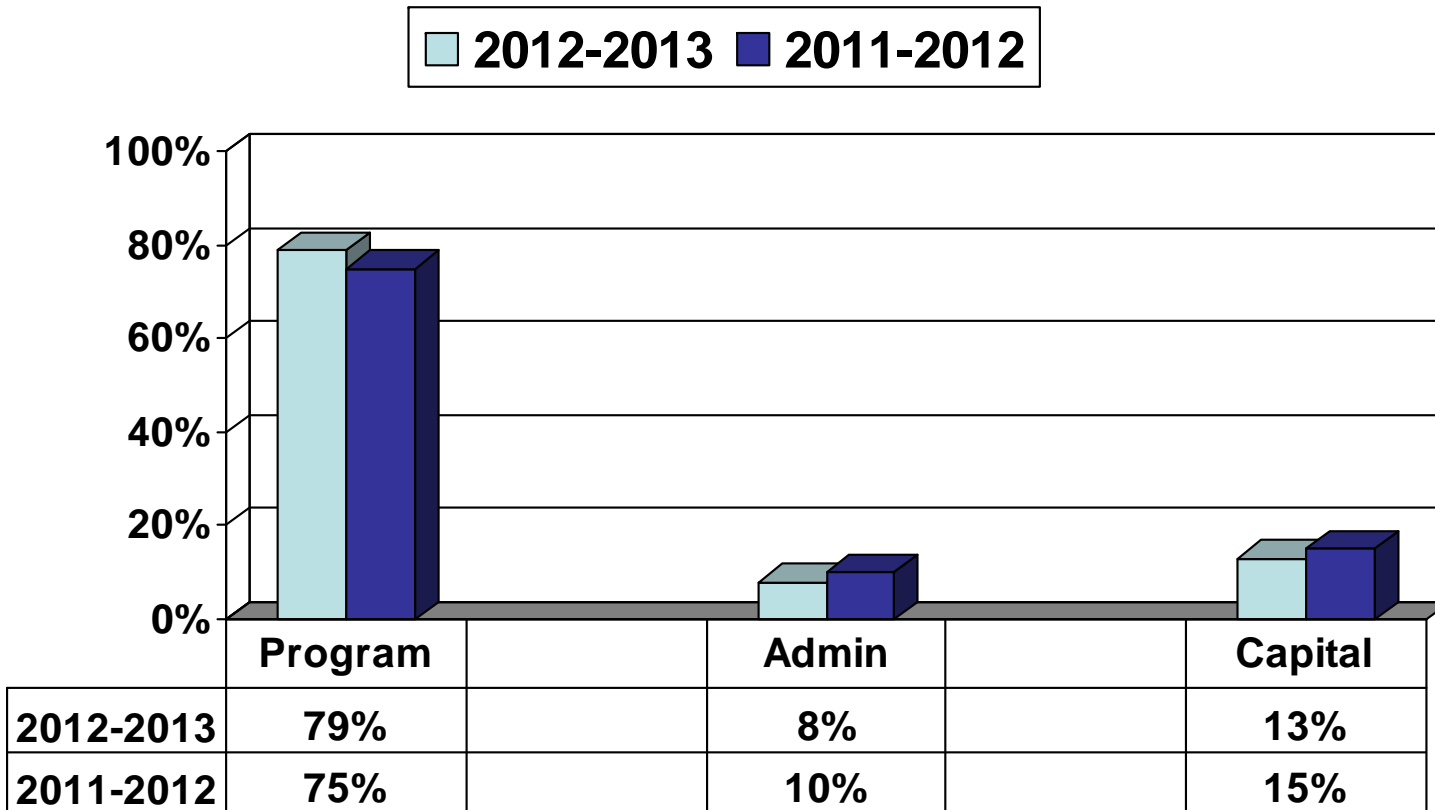
\*After designating \$150,000 towards following year's budget



## Three Part Budget Comparison

	2012-2013	2011-2012	Difference
Administration	\$662,226	\$786,959	(\$124,733)
Program	\$6,343,935	\$5,905,312	\$438,623
Capital	\$1,030,932	\$1,130,418	(\$99,483)
Total	\$8,037,093	\$7,822,689	\$214,404

# Three Part Budget

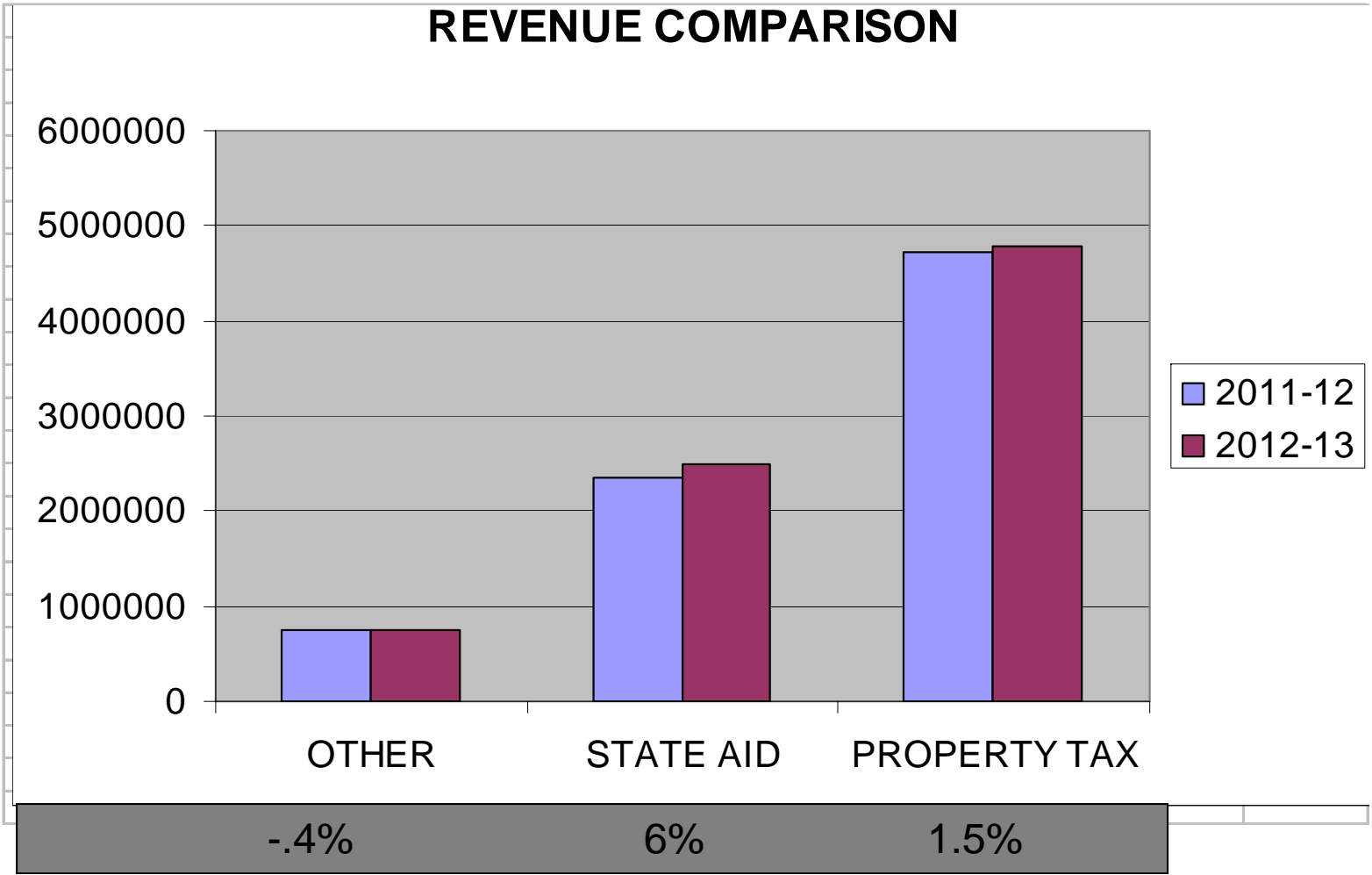




# Wynantskill Union Free School District-Revenue Estimates Proposed for 2012-2013

	Actual		Proposed			
	Revenues		Revenues			
Source of Revenue:	2011-2012		2012-2013		Difference	
Property Taxes	4,715,857		4,787,717		71,860	
Day School Tuition	195,000		175,000		(20,000)	
Health/DOR Billing	73,744		75,000		1,256	
Tax Relief	46,000		16,500		(29,500)	
Transp. Other Districts	282,179		287,283		5,104	
Other Unclassified Revenues	9,890		50,000		40,110	
State Aid	2,350,019		2,495,593		145,574	
Appropriated Fund Balance	150,000		150,000		0	
<b>Total Revenues:</b>	<b>7,822,689</b>		<b>8,037,093</b>		<b>214,404</b>	

# REVENUE COMPARISON





## **Bus Proposition**

Resolve, that the board of Education of the Wynantskill Union Free School District, Rensselaer County, New York, is hereby authorized to purchase one bus, at a maximum estimated cost of \$103,500; and that such sum, or so much thereof as shall be necessary, shall be paid from the current appropriations.

# Bus Inventory

					Mileage as of	
Bus #		Seats	Year	Fuel	12/31/2011	Age
49	Spare	66	2000	Diesel	88068	12
51	Spare	66	2002	Diesel	76873	10
52	Reg	22	2001	Gas	114736	11
53	Reg	66	2002	Diesel	58534	10
55	Reg	66	2005	Diesel	35884	7
56	Reg	66	2005	Diesel	44400	7
57	Reg	21	2003	Gas	84399	9
58	Reg	30	2007	Diesel	68883	5

<b>Bus #</b>		<b>Seats</b>	<b>Year</b>	<b>Fuel</b>	<b>12/31/2011</b>	<b>Age</b>
59	<b>Reg</b>	66	2006	<b>Diesel</b>	62019	6
60	<b>Reg</b>	66	2006	<b>Diesel</b>	64264	6
61	<b>Reg</b>	66	2008	<b>Diesel</b>	57894	4
62	<b>Reg</b>	30	2008	<b>Diesel</b>	41302	4
63	<b>Reg</b>	30	2008	<b>Diesel</b>	48731	4
64	<b>Reg</b>	66	2009	<b>Diesel</b>	26179	3
65	<b>Reg</b>	72	2010	<b>Diesel</b>	29045	2
66	<b>Reg</b>	66	2011	<b>Diesel</b>	8047	1
67	<b>Reg</b>	30	2011	<b>Diesel</b>	6536	0
68	<b>Reg</b>	66	2012	<b>Diesel</b>	5597	0



# Gardner-Dickinson School

Tax Levy Limit

Prior year tax levy	\$4,715,857
Tax Base Growth Factor (1.0020)	<u>9,431</u>
Adjusted Prior Year Tax Levy	\$4,725,288
Allowable levy growth factor (lesser of 2% or CPI)	\$94,506
Coming year exclusion	<u>\$3,181</u>
Tax Levy Limit	\$4,822,975
Allowable Levy Increase	\$107,118
Proposed Tax levy Increase	<u>\$71,860</u>
Under Limit	\$35,258



## **What happens if the budget is NOT approved by the public?**

If the proposed budget is not approved by the required margin:

- The district may resubmit the original budget or submit a revised budget to the voters on the third Tuesday in June

OR

- Adopt a contingency budget that **levies a tax no greater than that of the prior year (0% increase in tax levy)**



If the resubmitted/revised budget proposal is not approved by the required margin:

- The Board of Education must adopt a budget that levies a **tax no greater than that of the prior year (0% increase in tax levy)** and the budget would be subject to contingent budget requirements.
- Districts will not be allowed to increase the tax levy to the extent necessary to fund items of expenditure excluded from the tax cap
- No growth factor
- No capital, court order/judgments or pension exclusions





## **Budget Calendar**

March 28	7pm	Budget Workshop
April 19	7pm	Budget Adoption
May 2	7pm	Budget Hearing
May 15	12pm-9pm	Budget Vote & BOE Elections