



Gardner-Dickinson School

Wynantskill Union Free School District
Board of Education
Budget Workshop
March 13, 2012
Library-Media Center, 6:00 PM



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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)



The Good News

- We continue to develop and implement district priorities related to continuous improvement for increased student achievement:
 - Continue to offer accelerated Courses (Math/ELA)
 - Implement “Good First Teaching” strategies to reduce the referrals to Special Education (IST)
 - Continued training in reading for regular and special education for compliance with RTI



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- We maintain fiscal accountability standards for our Business Office, Buildings & Grounds and Transportation Departments (bus replacement, accounting software, utilities and fuels)
- We continue to review our Five-Year Facility Plan to perform plant upgrades



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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



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.



Overview of Budget Development at Wynantskill UFSD

Current status

Stable reserves

Received A+ rating again this year

Continue efforts in conducting long range planning (fiscal and educational)

Modest budget increases past 5 years with average budget increases less than CPI

Cost per student lower than state average

Management of Budgets

75% of budget spent directly on students/Program

15% on Capital

10% on Administrative



Expenses

Continually Adjusting to new mandates & requirements

Evaluate staff needs to reflect student enrollment and lack of Federal Job Funds Money

Evaluate contracts and investigate Shared Services (BOCES and/or other districts)

Revenues

Maximizing State Aid

Evaluate use of BOCES services (for efficiency and additional aid)

Maximized Building Aid

Revenues decreased by Federal jobs Fund (\$125,456)



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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.

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



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



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Budget Calendar

March 15	6pm	Budget Workshop
March 28	7pm	Budget Workshop
April 19	7pm	Budget Adoption
May 2	7pm	Budget Hearing
May 15	12pm-9pm	Budget Vote & BOE Elections