

Budget Advisory Committee

January 31, 2019



Introductions

Find Someone Who...




Today's Meeting:

- I can understand the factors that impact our Webster budget such as State Budget regulations, the Governor's plan, and Foundation aid .
- I can explain Webster's budget process and strategic plan.
- I can rank priorities for the 2019-2020 budget.



State Budget Proposal

- ❑ Foundation Aid
 - ❑ Consolidation of Categorical Aids
 - ❑ Building Aid
 - ❑ School Safety
 - ❑ APPR
 - ❑ Prekindergarten and after school programs
 - ❑ Tax Cap Changes
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- A decorative background graphic at the bottom of the slide. It features a bar chart with vertical bars of varying heights, overlaid with a white line graph that has circular markers at each data point. The overall aesthetic is clean and professional, matching the blue grid background.

Foundation Aid

- ❑ Proposes increase of \$338 million (1.9% increase)
 - ❑ \$202,336,069 for NYC
- ❑ No changes or updates to the formula
 - ❑ Webster formula would give the district \$6.4 million more in aid
- ❑ Minimum increase is 0.25%
 - ❑ Webster increase is \$90,698
 - ❑ 0.31% increase over 2018-19

Categorical Aid Consolidation

- ❑ Beginning in 2020-21 Budget Year
- ❑ Would combine the following:
 - ❑ BOCES, Transportation, Textbook, Software & Hardware Aids
- ❑ All of these aids are based on expenditures from the prior year
- ❑ Would no longer be based on expenditures but based on inflation capped at 19-20 Budget Year
 - ❑ Actual expenditures based on 18-19 (Right Now)
- ❑ Would not include building aid or aids for students with disabilities

Building Aid Changes

- ❑ Beginning with projects approved after 7/1/19
- ❑ Building Aid would:
 - ❑ Minimum would be reduced to 5%
 - ❑ Incidental cost allowance reduced
 - ❑ Architect Fees, Construction Services, etc..
- ❑ Replace the Building Aid 10% incentive
- ❑ Eliminate the selected Building Aid ratio
- ❑ December 2018 bond vote would be impacted
 - ❑ Webster would lose an estimated 10% in aid

School Safety

- ❑ Extreme Risk Protection Orders
 - ❑ School staff to seek order against someone who could be a danger to self or others
- ❑ School Resource Officers
 - ❑ Require a contract between districts and law enforcements
- ❑ Bus Cameras and Fines
 - ❑ Enter into contracts with companies to operate, maintain, and install stop arm cameras
 - ❑ Not eligible for transportation aid
 - ❑ Fines would be increased and districts would receive those fines
 - ❑ Seatbelt requirement for children under 16 on school buses

Other State Budget Proposals

- ❑ APPR
 - ❑ Revert back to local measures vs. state tests
- ❑ Tax Cap
 - ❑ Make permanent
- ❑ Curriculum Changes
 - ❑ Health standard updates 6-12
- ❑ Basic Star Changes
 - ❑ Income eligibility reduced from \$500,000 to \$250,000

Budget Process – Key Dates

- ❑ Budget materials dispensed on **October 31, 2018**
 - ❑ **Zero-based needs budgeting**
 - ❑ **One Change-Per Pupil Allocations for Building Budgets**
- ❑ B&G and technology requests due **December 21, 2018**
- ❑ Building and department budgets due **January 31, 2019**
- ❑ **February – March** determine what items to be included in budget based on requests and feedback
 - ❑ Presentations at board of education workshops and meetings
- ❑ **March 1 - property tax cap calculation due to comptroller**
- ❑ **March 7 and 21 - Present draft budget to the board of education**
- ❑ **April 11 – Board of Education adopts the budget**
- ❑ **April 12, 2019 – Property Tax Report Card due**
- ❑ **May 2 – Budget hearing**
- ❑ **May 21 - Budget Vote**

Budget Strategic Plan

- ❑ Decisions will be made based on what is best for students
- ❑ All programs will be evaluated on their merit for improving student achievement
- ❑ Striving to maintain a highly qualified, well trained and supported workforce
- ❑ Preserving the fiscal integrity of the school district for years to come
- ❑ Looking for ways to deliver services in a more cost effective manner
- ❑ Reinvesting in the district both through operations and maintenance, instructional technology, and programs

Budget Priorities:

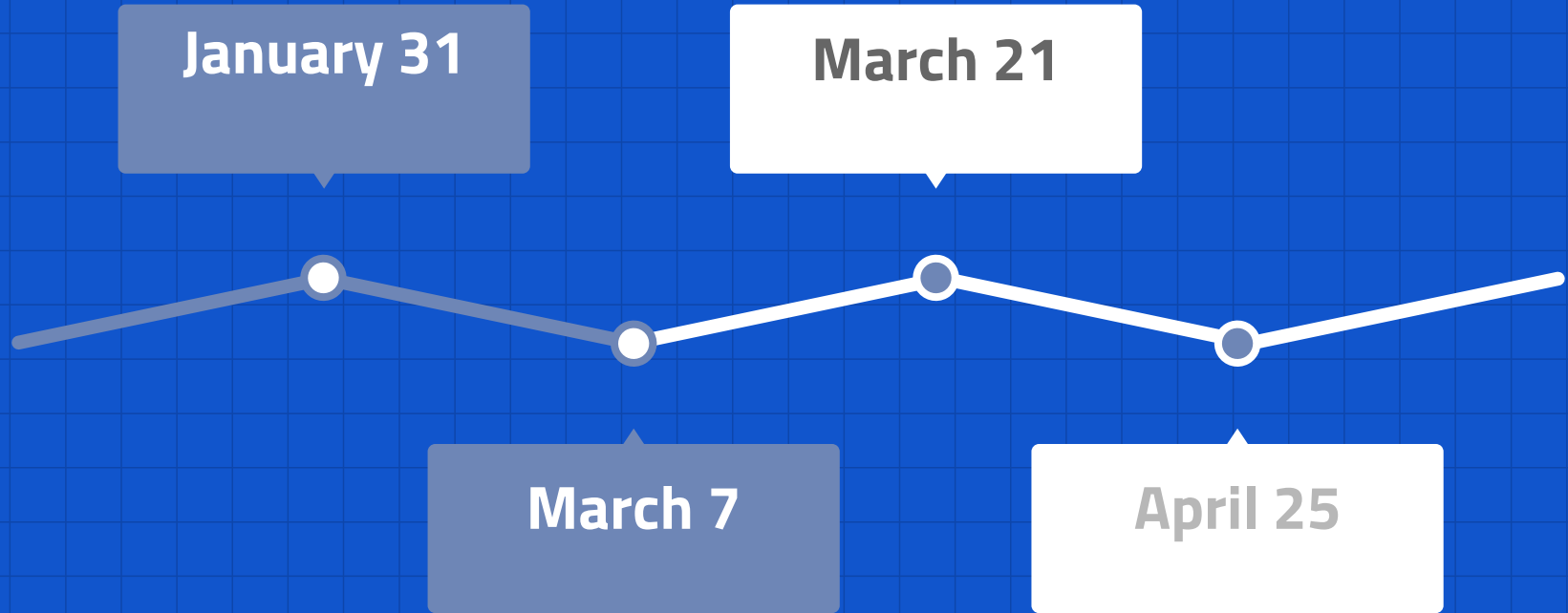
- Independently examine the deck of **Budget Items** and rank in order of importance (according to personal preference)
- Select 10-5-1
- In groups, share the items you ranked, explaining why you ranked the item in its place
- Each group determines which items they think are most important.
- A scribe from the group writes the items onto chart paper to share with the larger group

Sharing Our Priorities

- Group Top #1
 - Enrichment for Advanced Students (k-12)
 - Safety and Security
 - Mental Health Support/ Staff
 - Professional Learning

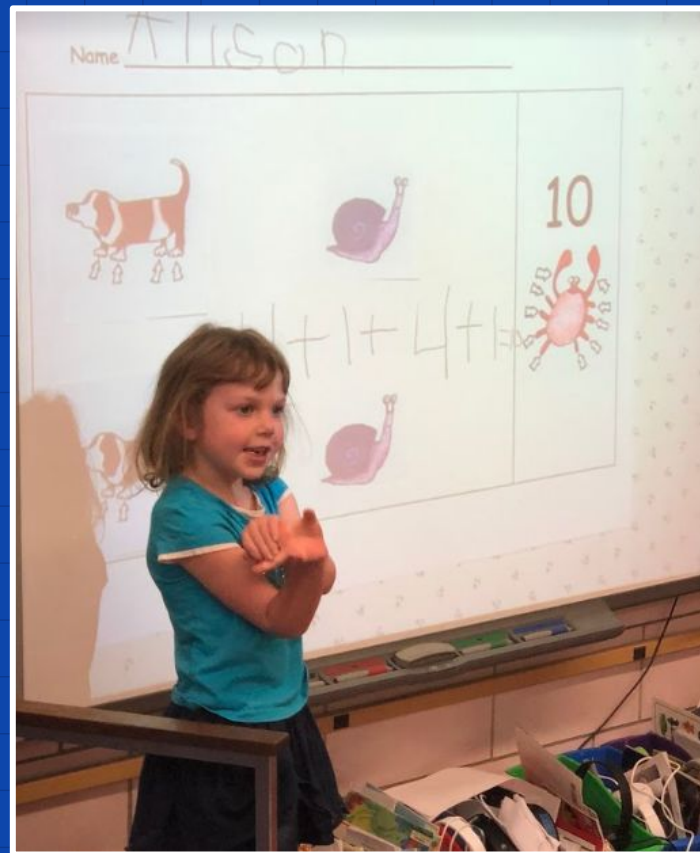


Future Meeting Dates:



Questions?

Please write one or two topics that you would like to learn more about at our next meeting.



Future Topics:

- Tax Cap Overview
- State Aid Update
- Budget Updates

A light dinner will be served at 5:00. The meetings will begin promptly at 5:15pm and run until 6:15.



THANKS!

Any questions?

You can find me at:

- @briansfreeman
- brian_freeman@webstercsd.org

