



# Budget Advisory Committee



January 23, 2020

# 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 2020-21 budget.
- I can prioritize deductions for the 2020-21 budget.

# State Budget Proposal - Changes!

- ❑ School Aid Increases
- ❑ Foundation Aid
- ❑ Consolidation of Categorical Aids
  - ❑ What are categorical aid?
- ❑ STAR Changes

# State Budget Proposal - Overall Aid

Category of Increase	Change (millions)
Foundation Aid	\$504
\$50 Million Community Schools Set-aside	
Targeted High-Need District Foundation Aid	\$200
Reimbursement for Expense-Based Aids / Other	\$72
Expanded Prekindergarten for Three- and Four-Year-Olds	\$15
Empire State After School Program	\$10
Early College High Schools	\$6
Master Teachers Program	\$2
Curriculum on Diversity and Tolerance	\$1
STEM Entrepreneur	\$1
Other Education Initiatives	\$16
School Aid Increase	\$826

# Foundation Aid- Changes Coming

- ❑ Proposed a whole new formula
  - ❑ Under the old formula Webster is due \$8.2 million
  - ❑ Governor stated “We need to throw out our existing formula”
- ❑ New formula
  - ❑ Webster increase is \$90,972
    - ❑ Best that could be calculated with information available at this time
  - ❑ Combines BOCES Aid, Hardware & Technology Aid, Software Aid, Library Aid, and Textbook Aid

# Categorical Aid Consolidation

- ❑ Beginning in 2020-21 Budget Year
- ❑ Would combine the following:
  - ❑ BOCES, Textbook, Software & Hardware Aids
- ❑ All of these aids are based on expenditures and enrollments from the prior year
- ❑ A lot of questions to be answered
- ❑ Governor's tactic
  - ❑ Negotiating for items schools already receive, distracts from items they need!

# STAR Program Changes

- ❑ Last Year - switched from a tax bill rebate to a check reimbursement process
- ❑ This year proposed to lower the income threshold to \$200,000 from \$250,000 to encourage people to give up the tax bill rebate and switch to a check process
- ❑ No proposed property tax relief program for 2020-21 (Expired this past fall)
- ❑ 2015 -16 STAR: \$13,342,519
- ❑ 2019 -20 STAR: \$11,191,087
- ❑ Difference: \$2,151,432



# Other State Budget Proposals

- ❑ Special Education
  - ❑ Elimination of state fiscal share of certain costs related to CSE placements
    - ❑ What does this mean?
  - ❑ Still waiting for further clarification on the potential impact
  - ❑ Mandate relief???
- ❑ Curriculum Changes
  - ❑ Statewide curriculum on diversity and tolerance with mandate field trips

# Budget Process - Key Dates

- ❑ Budget materials dispensed on **November 1, 2019**
  - ❑ **Zero-based needs budgeting**
  - ❑ **Per Pupil Allocations for Building Budgets**
- ❑ B&G and technology requests due **December 20, 2019**
- ❑ Building and department budgets due **January 31, 2020**
- ❑ **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 5 and 19 - Present draft budget to the board of education**
- ❑ **April 16 – Board of Education adopts the budget**
- ❑ **April 17, 2020 – Property Tax Report Card due**
- ❑ **May 7 – Budget hearing**
- ❑ **May 19 - 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
- Mental Health for families and children
- Safety and Security
- Educational Enhancement
- Attracting and retaining quality teaching staff
- Additional special education staffing



# Budget Impacts

- ❑ Special Education
  - ❑ BOCES Placements (\$750,000)
  - ❑ Private Placements (\$500,000)
- ❑ Pension System
  - ❑ TRS system rates finalized in February (\$500,000)
- ❑ Transportation
  - ❑ Contracting more due to unique needs and lack of capacity (\$50,000)

# Reduction Priorities: Worst Case Scenarios

- Independently examine the deck of **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

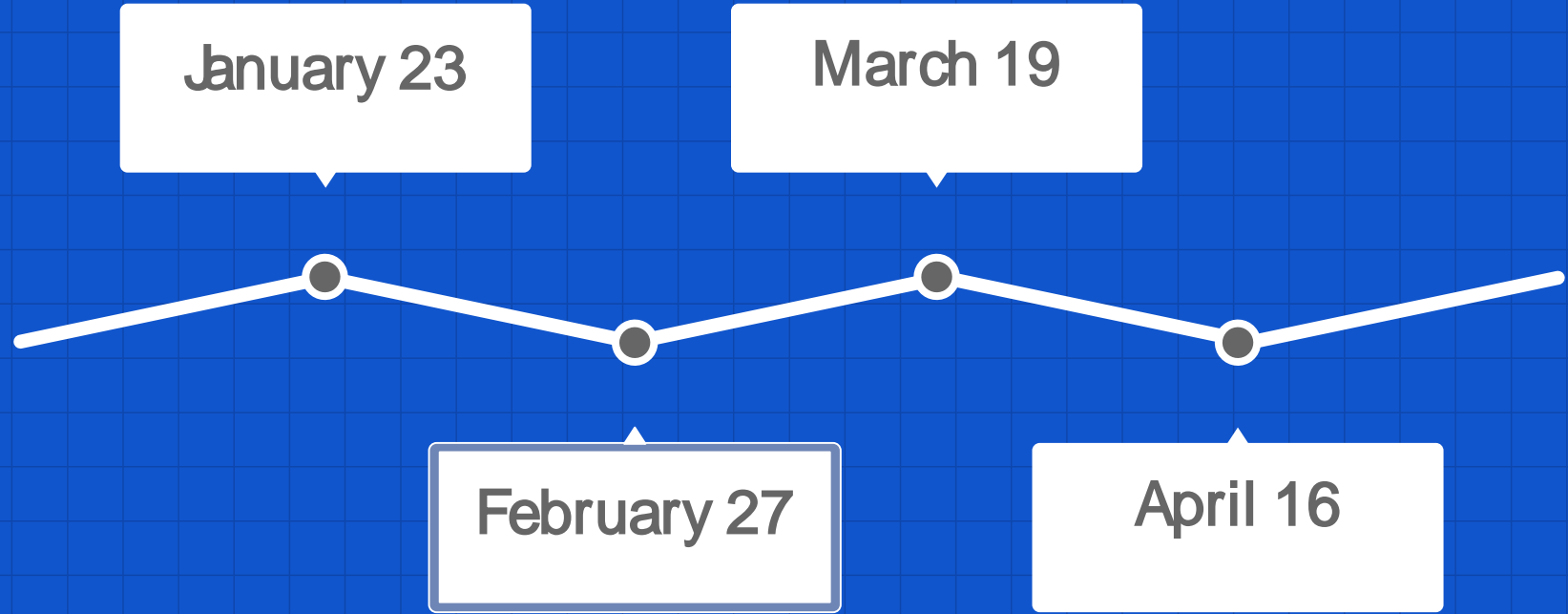
# Sharing Our Priorities

- Group Top #1



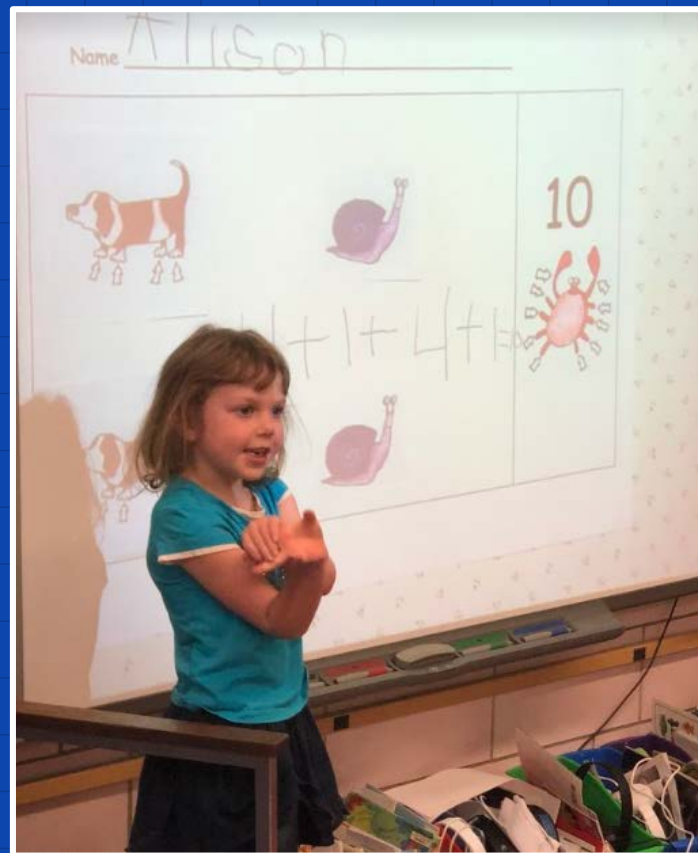


# Future Meeting Dates:



# 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 Updates
- Budget Updates

The meetings will begin promptly at 5:15pm and run until 6:15.



# THANKS!

Any questions?

You can find me at:

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- Website Link:
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[www.](http://www.)

