

2013-2014 Budget

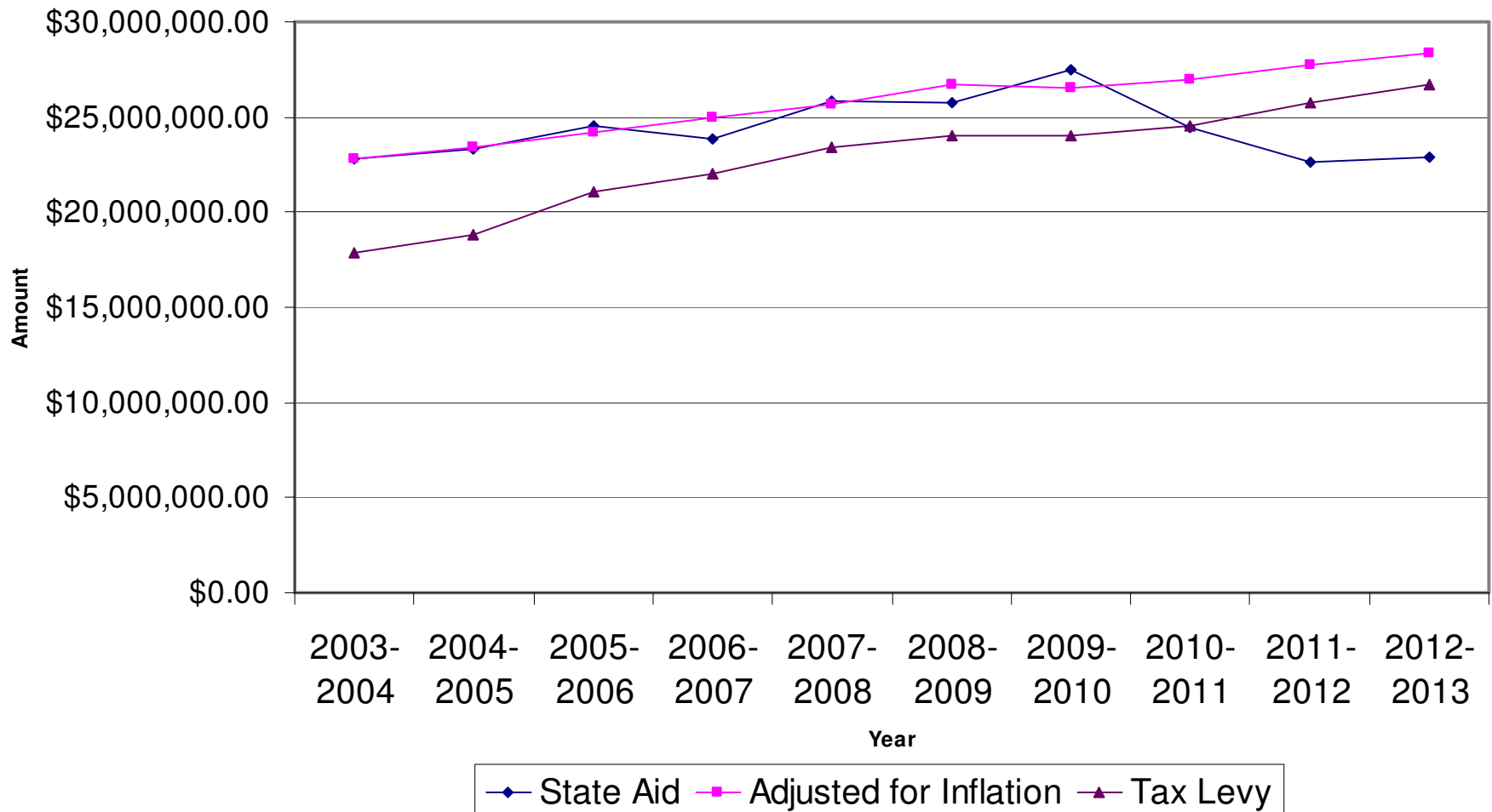
Presented to Board of Education

March 12, 2013

Review of Issues

- State Aid Levels at amount APCSD received in 2003-2004
- Tax Levy Cap works to ensure that local taxes will not force families from homes
- Other sources of revenue are limited at best

State Aid and Local Taxes



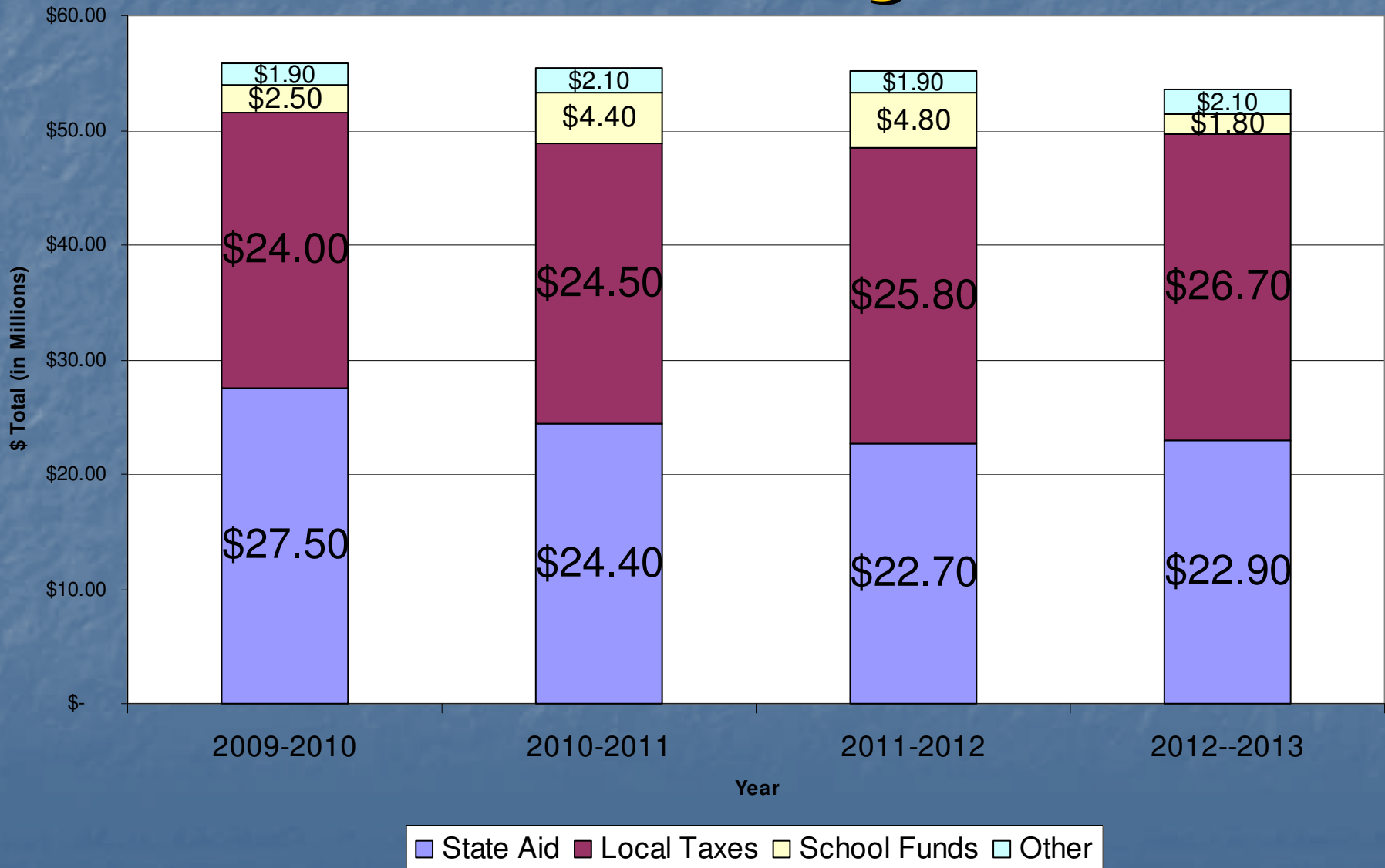
Tax Base Issues

- Being primarily a rural/suburban community, there is a limited commercial tax base
- As a result, cost are primarily on local homeowners, as opposed to other local districts that have large commercial tax bases

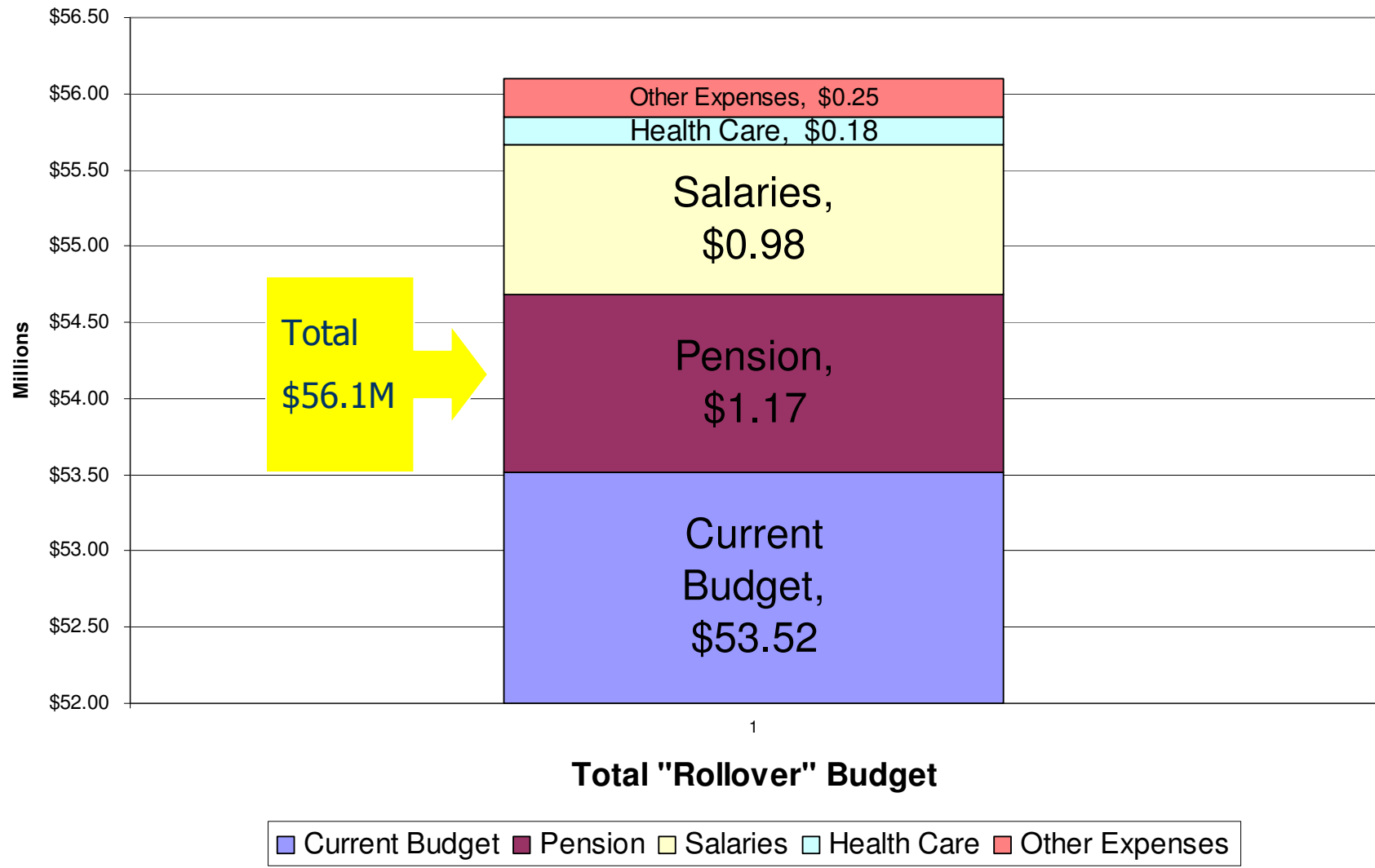
Education Mandate Relief

- To date, little to no mandate relief has occurred from NYS
- This was the second part of the tax levy cap proposal
- There are over 117 unfunded state and federal mandates that APCSD must meet and report on each year

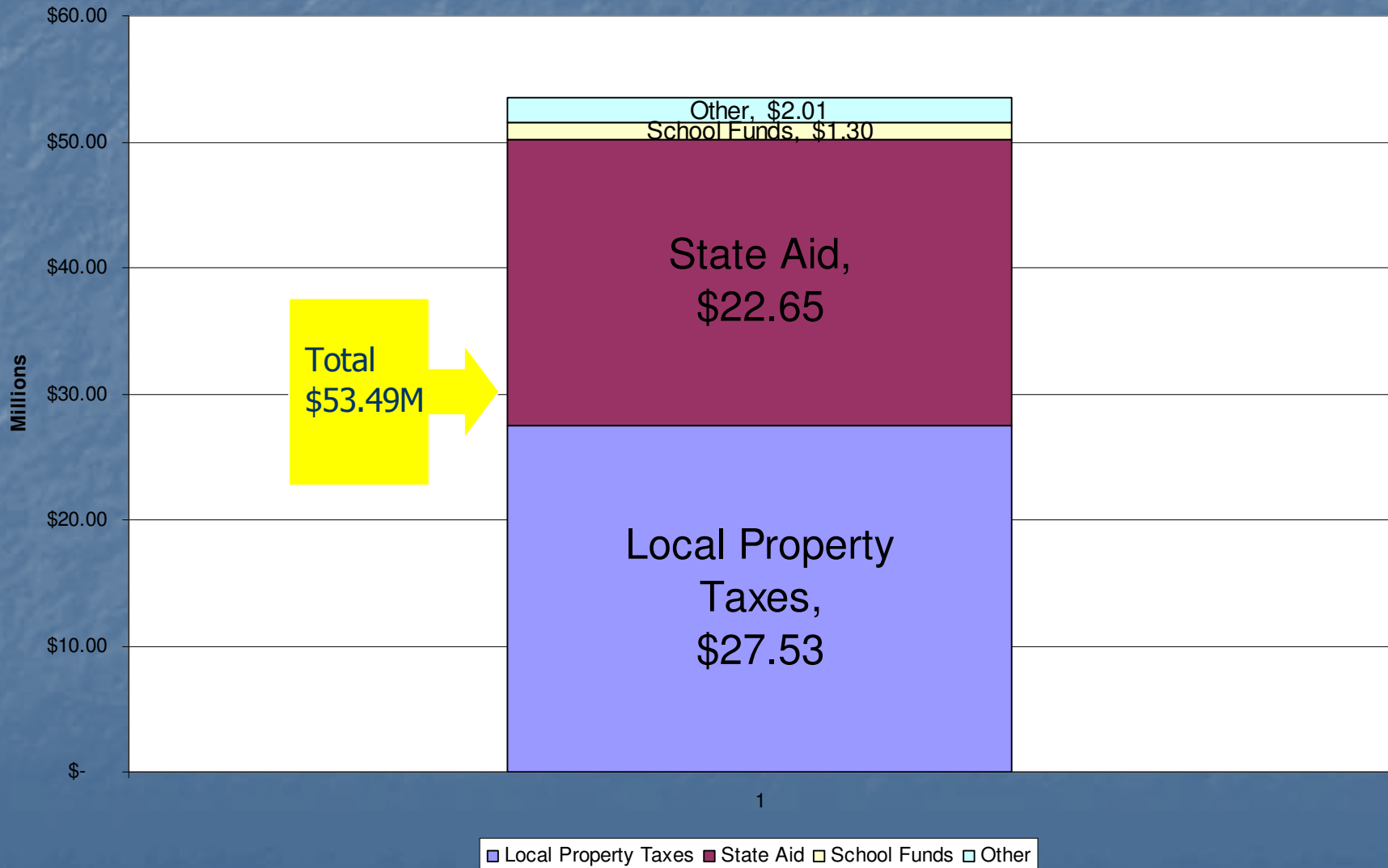
Recent Budgets



2013-2014 Budget Parameters



Revenues Available



Revenue Comparison



■ State Aid
 ■ Local Taxes
 ■ School Funds
 ■ Other

How Do We Reconcile?

- The only way is through reductions
- Mandated Programs need to be preserved whenever possible
- Therefore, non-mandated programs receive disproportionate reductions

Goals Toward a Balanced Budget

- Use attrition wherever possible to reduce staff
- Keep the remaining APHS Program intact as much as possible
- Maintain the integrity of our program K-12
- AP2020 created set of expectations and goals for district from community

How Recommendations Were Developed

- Our recommendations are those of the entire administrative team working together
- This was developed over a two month period, beginning soon after January 1
- These recommendations are not what are DESIRED, but what will least impact the program K-12

Impact upon District-Wide Programs

- Reduced special education services through increased case loads and declining enrollment in programs
- Reduced staffing in central office administration
- Reduced staffing in student assistance program
- Programs supported through community groups and “one-shot funding” in 2012-2013 not in budget: i.e., HS Winter Track, HS Fall Cheerleading, MS Modified Sports

Impact Upon HS Program

- Reduction of 2 Photography and 2 Yearbook Classes
- Japanese III and IV not offered
- Spanish and French V not offered, larger classes
- Sports exemption for PE, Independent Study options
- BOE parameters for minimum class size also taken into account regarding courses offered

Impact Upon MS Program

- Reduce FACS to Mandate
- Reduce number of Grade 6 sections due to lower enrollments
- Create a "seminar" course for Grade 6 as a year-long (alternating day 40 minute) program
- LOTE 6 will be offered as a year-long (alternating day 40 minute) program
- Keep Band/Orchestra/Chorus (BOC) intact to fulfill mandate as well as performing groups
- Phasing out Studio Art at MS

Impact Upon Elementary Program

- Kindergarten day reduced by 2 hours
- Specials in Kindergarten taught by common branch teachers embedded into curricula
- Kindergarten teachers provide AIS to students in grades 1-5
- Move BOC to begin in MS

Kindergarten Schedule/Changes

- Students arrive with rest of School population
- Specials for K Classes offered by common branch teachers integrated into academic program
- Keep Lunch & Recess
- At 1:15 Students bused home, or attend extended GCC program at each building (currently approximately 20-25% of K students attend GCC)
- Will extend 6 bus routes one hour per day (maximum), cost will not exceed \$20,000
- K teachers will provide AIS services to grades 1-5

What is the Staffing Impact?

<u>Staff Reduced (FTE)</u>	<u>Content Area</u>
■ 1.3	Art
■ 2.5 (1.0 through attrition)	Music
■ 1.3	LOTE
■ 0.5	FACS
■ 2.0 (2.0 through attrition)	PE
■ 3.0 (1.0 through attrition)	Elementary
■ 1.5	Special Education
■ 0.2	Central Office Administration
■ <u>1.0</u>	<u>Substance Abuse Counselor</u>
■ 13.3	Total Reduction in Staff

What Other Reductions?

- Supplies
- Electric & Gas
- Completed Projects (ex. Poestenkill Water Connection)
- BOCES Administrative Costs
- Bus Repairs

- These totaled over \$.25M

What's Next?

- We will continue the conversation with the BOE and the community
- Meeting with various community and neighborhood groups
- Continue to listen for suggestions and ideas

What about the future?

- Our long term projections show similar reductions necessary in 2014-2015 and 2015-2016
- These are not guaranteed, as changes in fiscal situation can change due to events
- It can be more, or less than projections

District-Sponsored Budget Forums

- We plan to offer an evening apart from BOE meetings dedicated to discussing our recommendations on March 27, 2013 at 7:00 PM in the APHS Cafeteria as well as a possible second evening if needed
- Additional conversations will be held at BOE meetings on March 26, April 9, and April 23
- By law, budget must be adopted no later than April 26, 2013

Final Steps

- May 7- Detailed budget document available to community
- May 14- Public Budget Hearing held in APHS Cafeteria or Large Group Instruction Room
- May 15- Budget Newsletter/Budget Notice mailed to all taxpayers
- May 21- Budget vote, Board Member election, and possible facilities bond referendum held- 7:00 AM to 9:00 PM