



Shenendehowa

Central Schools

2016-17 Budget Development

*Putting the Educational Journey
as the Priority*



Putting the Educational Journey as the Priority

Leveraging Opportunities

- Student curiosity, engagement & passion
- Embracing the integration of instructional technology
- Supporting quality pedagogy
- Balanced and/or authentic assessments and monitoring student learning





Putting the Educational Journey as the Priority

Foundation Principles

Reticent of tax cap limitations

Use a disciplined and proactive approach

Compliance with legal and contractual obligations

Cognizant of the external mandated cost drivers/factors

Review and analyze multiple options and scenarios to be cost effective

Maintain value-added focus on preservation and provision of quality programs and services

Key Components

Value Added —
Raising achievement & improving operations

Cost Effectiveness —
Doing things more effectively and efficiently, and strategically using resources

Revenue and Tax Impact —
Recognizing the dynamic nature of the economy- state aid & tax cap limitations



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Value Added —

- Goal attainment- synergy of efforts
- Academic capacity- implications of class size and composition, staffing
- Academic supports- interventions and specialized supports- mandated and local
- Academic rigor- course options and pathways to graduation

Cost Effectiveness —

- Leveraging wireless technology to improve instruction and operation responsiveness
- Strategic repurposing of resources to enhance program outcomes
- Controlling salary adjustments via collective bargaining

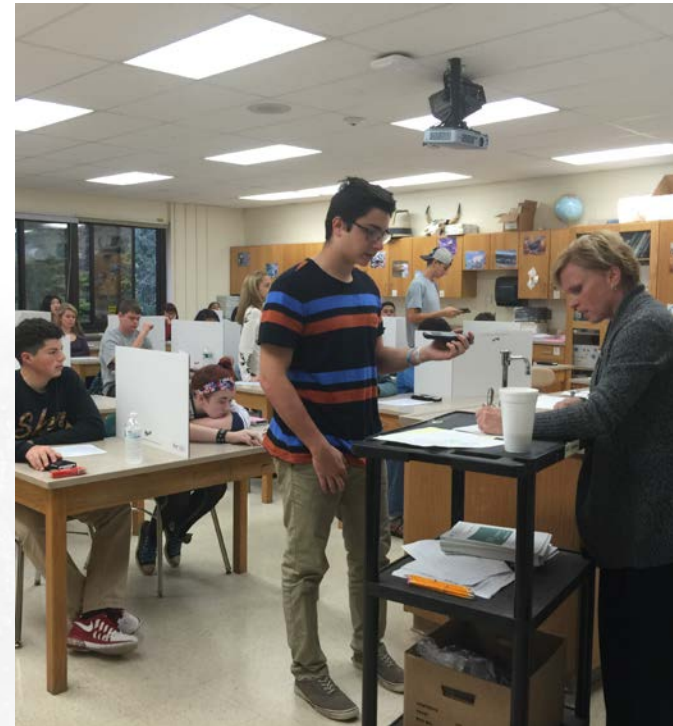
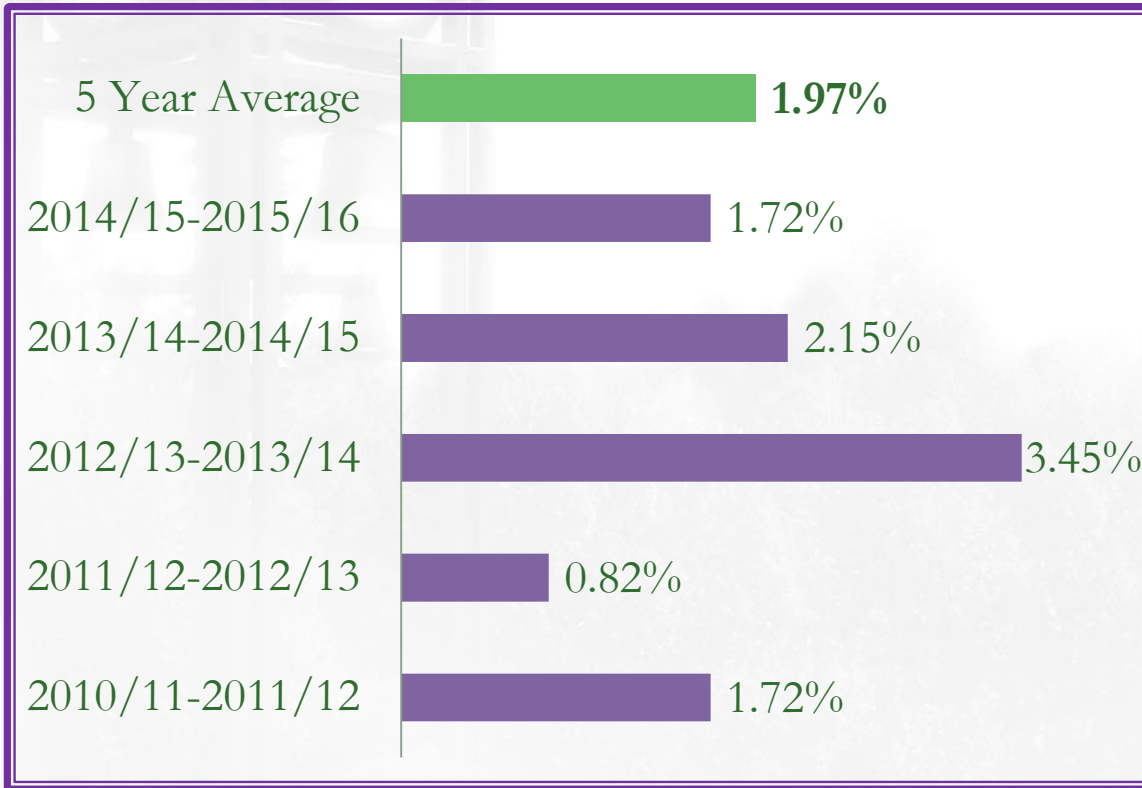
Revenue and Tax Impact —

- GEA outstanding balance = \$2, 588,593
- Tax Cap Limit = est. to be zero (0%)
 - 3 yr Tax Cap average = 3.82%
 - 3 yr tax levy impact = 2.08%
 - 3 yr true tax rate average = 0.19%
- Potentially higher tax valuations
 - 3 yr tax valuations average = 1.55%
- Fund balance and reserve capacity
- Property Tax Freeze Credit Plan approved- taxpayers benefit for 2016



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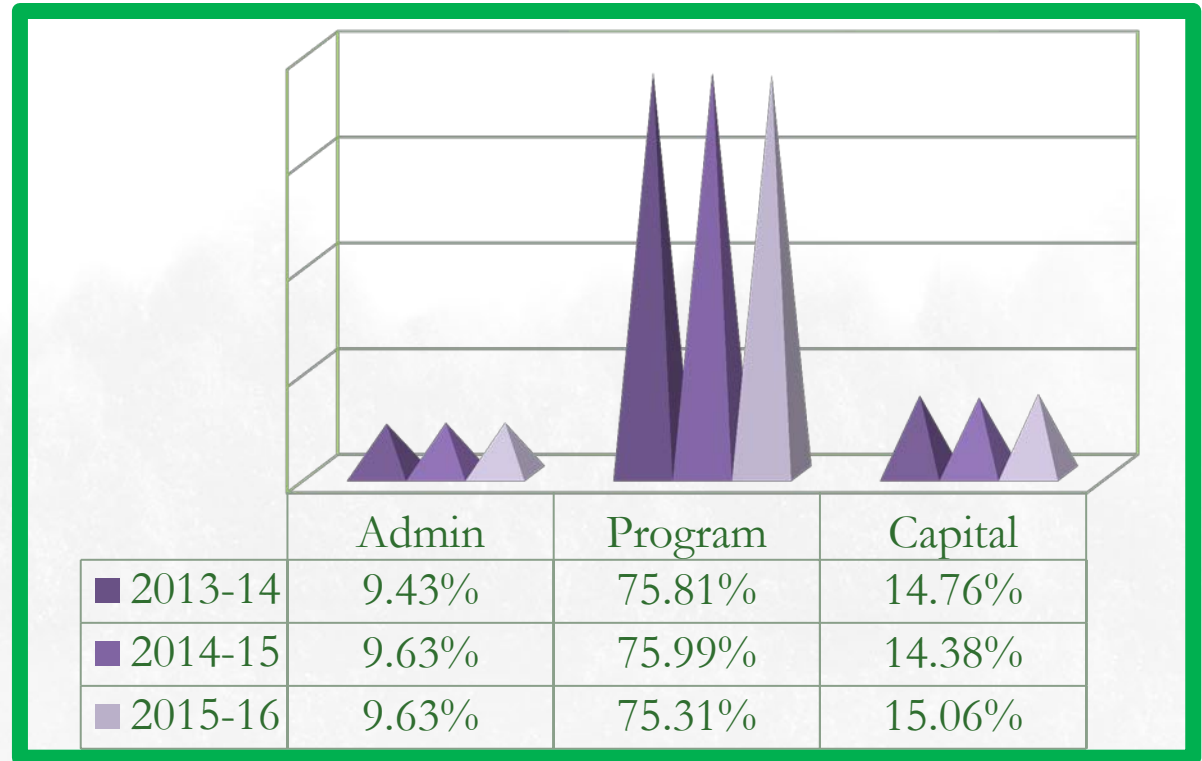
Cost Effectiveness- Five Year Budget Increase





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Cost Effectiveness- Three-part Budget Distribution





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Cost Effectiveness—Cost Drivers

External/Mandated Cost Drivers

Stabilized pension rates

Minimal budget impact

ERS - ???%

TRS - ???%

Stabilized health insurance rates

Competitive bidding of rates

Affordable Care Act

implications

Carbon monoxide detectors

Instructional Cost Drivers

Enrollment & class size implications

Impact of MS/HS bubbles

Stabilization at ES level

Student demographic shifts

Culturally Responsive instruction

Multilingual documents and supports

New Benchmarks

Regents math, ELA & social studies

(2022/2018)

Preserving experienced/quality instructional staff

Changing demographics

Admin organizational capacity

Program offerings and supports

Elective course capacity and dis-enrollment

Engineering infused in science K-12

AIS supports/study skills

Mental Health and counseling

Summer Regents review courses

Instructional materials-multi-year plans

Mobile devices/obsolescence plan

textbooks, review books, digital content

Operational Cost Drivers

Pending negotiations

STA & CSEA

Video & streaming capacity

Signage plan roll-out

Classroom furniture replacement
plan

Playground repair/replacement
Plan

Security/access points plan

Athletic fields rehab plan



Putting the Educational Journey as the Priority

The budget is not about dollars and cents...

- it is about what programs and services we offer to our students and how effective we want them to be
- it is a commitment to provide our children with ample opportunities to explore, to innovate, to problem solve and to be politically sagacious





2016-17 Budget Development Process

***Putting the
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