

... for our future

Budget 2012-2013

*Community Forum II
February 13, 2012*



- Albany Times-Union quotes **Governor Cuomo** attributing school costs to *“bloated administration”* citing a **34% increase in administration since 1996.**
- Alliance for Quality Education (a NYSUT supported organization) states:
“There is not a 34% increase in administration, the number the governor is using includes guidance counselors, nurses, social workers, personnel working with special education students and other staff who are directly involved in students education and well being.”

Albany Misinformation



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- WNYC News , January 11, 2011

“Gov. Andrew Cuomo declared in his State of the State address last week that *New York is "No. 1 in spending but 34 in terms of results" when it comes to education.* But according to a new analysis released Tuesday by an established education watchdog, **New York is actually doing much, much better than that.**”

Education Week, in the annual **"Quality Counts"** guide, ranked New York State **No. 2 in the nation in a comprehensive analysis of policy and performance with an overall grade of B.** Maryland ranked first, with a grade of B+, and Massachusetts came in third with a B.

Albany Misinformation



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- Governor Cuomo stated this year that New York is *38th in the country in high school graduation.*
- **His source:** *A 2005 census that looked at 25 year olds (including immigrants, people who moved in from other states, etc.) that did not have a high school diploma.*

Albany Misinformation



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- Governor Cuomo, 2012 *“Our system has suffered because Albany has spent more time worrying about...contracts, salaries, and benefits -- than they have worrying about the children.”*

- Really?

Albany Misinformation

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New contracts equal savings for Tully schools

Published: Monday, January 23, 2012, 6:53 PM Updated: Monday, January 24, 2012, 8:55 AM

By Elizabeth Doran / The Post-Standard
Tully



The Tully school district is starting to see savings from its recently approved teachers' and clerical workers' contracts.

Tully school teachers ratified a two-year contract, approved by the school board in November, that average raises of 2.3 percent the first year and 2.5 percent the second year. The contract is for 2010-11 and 2011-12. In the last contract, Tully teachers negotiated a 3.8 percent raise, schools Superintendent Keith Pitra said.

"Things are so tight now with the economy that a longer agreement could wind up hurting either side, so we went with two years," Pitra said. "Overall this agreement is a win-win for everyone. We had a very positive negotiating experience, with a lot of great discussion."

Teachers agreed to concessions in prescription co-pays and a change in retirement incentives, which will save the district money. By switching to a higher prescription co-pay of \$5 to \$10, the district estimates it will save \$291,870 over the two-year contract. The co-pays were \$1 to \$8 in the last contract.

Tully also changed its dental plan to a self-funded program, which provides the same benefits, but saves the district \$20,300.

The district also eliminated its retirement incentive that gave teachers an extra half-year's pay for retiring. Instead, teachers who work beyond 35 years get their salary bumped up by \$3,000. The contract calls for two other longevity bumps. The measure will save the district about \$40,000 a year.

Clerical workers settled on a two-year contract with 4 percent raises, but agreed to a three-tier prescription plan.

There are about 90 teachers in Tully, and eight clerical workers. Starting salary for Tully teachers is about \$40,000, and clerical workers start at \$7.55 an hour.

- Not a 2% tax cap
- Exclusions defined by law may provide for levy beyond 2%
- Current projection is approximately 3%
 - Still awaiting final guidance from State Education Department
- Limits revenues unless public supports levy greater than tax levy limit by 60% or more positive vote.

Tax Levy Limit

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Mandate relief



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- Already assuming \$750,000 of reserves applied to budget
 - Less than previous two years
 - Not able to refill the reserves to the same levels
 - Less and less fund balance included in the budget each year
 - More and more reduction of buffers built into the budget

Challenging Revenues



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- **What is Board target for a tax levy?**
 - As of 2/3/2012 we are about \$1.3 million away from a 2% increase in the tax levy
 - Need to do a combination of increasing revenues and reducing expenditures to total that amount
 - Still working through budget numbers from the buildings and departments (i.e. Operations, Transportation, Technology, etc.)
 - Awaiting final numbers from BOCES (but we have a general idea)
 - ***Projected*** Tax Levy Limit is in the range of 3.0%
 - Still awaiting numbers from NYS for accurate calculation

Need direction...



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Absorb and Respond



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- February 13, 2012 Forum II: Budget Input
- **February 16, 2012 Budget Workshop**
- **February 27, 2012 Administrative and Capital**
- **March 19, 2012 Program and BOCES**
- **April 2, 2012 Revenue**
- April 9, 2012 Forum III: Budget Information (*tent.*)
- **April 16, 2012 Budget Adoption**
- May 7, 2012 Hearing
- **May 15, 2012 Vote**

Boldfaced Dates are Board of Education Meetings

Budget Calendar



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Questions

