

- Welcome
- 2016-2017 Budget  
Outlook and Community  
Priorities
- The State Budget
- Question and Answer  
Session/Sharing



# Community Budget Priorities

## Priorities

- Continued Focus on Reduced Class Size
- Increased Middle Level Staff & Training
- More Enrichment
- More Musical Support
- Full time Teacher Aides in K-1 Classrooms
- Sustain Lower Class Sizes in K-2 Classes
- Additional Support Services for Special Education
- Support Service for Mental Health of Students
- Continue to Maintain/Protect Clubs, Honors Courses, KALP, Arts, Music,
- Things that engage our students and make our schools “special”
- How is School District perceived from an economic development perspective? How is school district rated?
- More Comprehensive Early Education
- Special Education inclusion in lower grades in particular
- Social and emotional development (social worker, crisis management team,
- Class Sizes
- Maintain what high school is offering
- Expanding opportunities to college through expansion of SUNY Ulster
- Ninth grade academy

## Efficiencies

- Warehouse
- Administration
- Paper Waste



# State Budget Negotiations: Where They Stand

## *Overall School Aid*

Governor

- \$991 Million Increase

Enacted

- \$1.47 Billion Increase

Difference?

- \$485 Million

# State Budget Negotiations: Where They Stand

## ***GEA Restoration***

Governor

- \$189 million GEA restoration

Enacted

- \$434 million GEA restoration

What does it mean for KCSD?

- \$770,000 (\$360,000 increase over expected)

# State Budget Negotiations: Where They Stand

## *Foundation Aid*

Governor

- \$266 million Foundation Aid increase
- \$139,198 for KCSD

Enacted

- \$627 Million Foundation Aid increase

What does it mean for KCSD?

- Unknown

# Our Continuing Challenge

Balancing the needs of our students with our communities' values and ability to pay.



# Questions/Sharing



# Appropriations

	2015-2016	2016-2017		
	<u>Final Budget</u>	<u>Draft Budget</u>	<u>\$ CHANGE</u>	<u>%</u>
	TOTAL APPROPRIATIONS	\$156,479,931	\$160,975,190	\$4,495,259