

DISTRICT BULLETIN

To: **District Employees, Volunteers and Others with District Email Accounts**

From: A. Paul Scott, Interim Superintendent, Westport CSD

GOVERNOR'S EXECUTIVE BUDGET PROPOSAL FOR 2018-19

Last week Governor Cuomo proposed a statewide \$769M increase in school aid. That is roughly one-half of the \$1.5B increase in state aid recommended last month by the New York State Educational Conference Board. The \$1.5B increase was identified as necessary for the State's public school districts to sustain current school programs and services into next year.

The New York State Division of Budget's November 2017 early forecast projected a January 2018 proposal of a \$1.1B school aid increase. The significant drop from \$1.1B to \$769M in last week's proposed statewide school aid increase is one indicator of how formidable the winter-spring 2018 state budget development is shaping up to be for the Governor and Legislature. Local government agencies such as public school districts, counties, towns, villages and cities rely on state aid as a prime source of revenue. Westport CSD is no exception to that.

CUT TO THE CHASE SUMMARY

Here's a cut to the chase summary of our emerging budget development situation at Westport CSD: Our biggest state aid component – foundation aid – is proposed by the Governor's Office to increase at Westport CSD by two tenths of one percent. That's a 2018-19 school year foundation aid increase of \$3,924 [\$1,575,474 next year from our \$1,571,546 this year]. Juxtaposed with less than a \$4,000 state foundation aid increase would be budget increases for salaries, employer contributions such as health insurance, and various purchases deferred for multiple years and subsequently identified fall 2017 as prospective "top priorities" for next year's instructional programs and support operations budgets. We face a sobering process of striving to balance projected revenues for 2018-19 with projected expenditure increases.

BUDGET WORKSHOP #1 SLATED FOR FEBRUARY 8TH @ 5:45 PM

The school board's February 8, 2018 regular monthly meeting will serve as the first budget development workshop for this budget season. I'm working closely with our shared business manager as part of constructing a set of public reports slated for distribution at next month's budget development workshop #1. I'll continue to keep you updated as the budget development process unfolds.

Thank you! A. Paul Scott, Interim Superintendent of Schools