



HOOSIC VALLEY CENTRAL SCHOOL DISTRICT

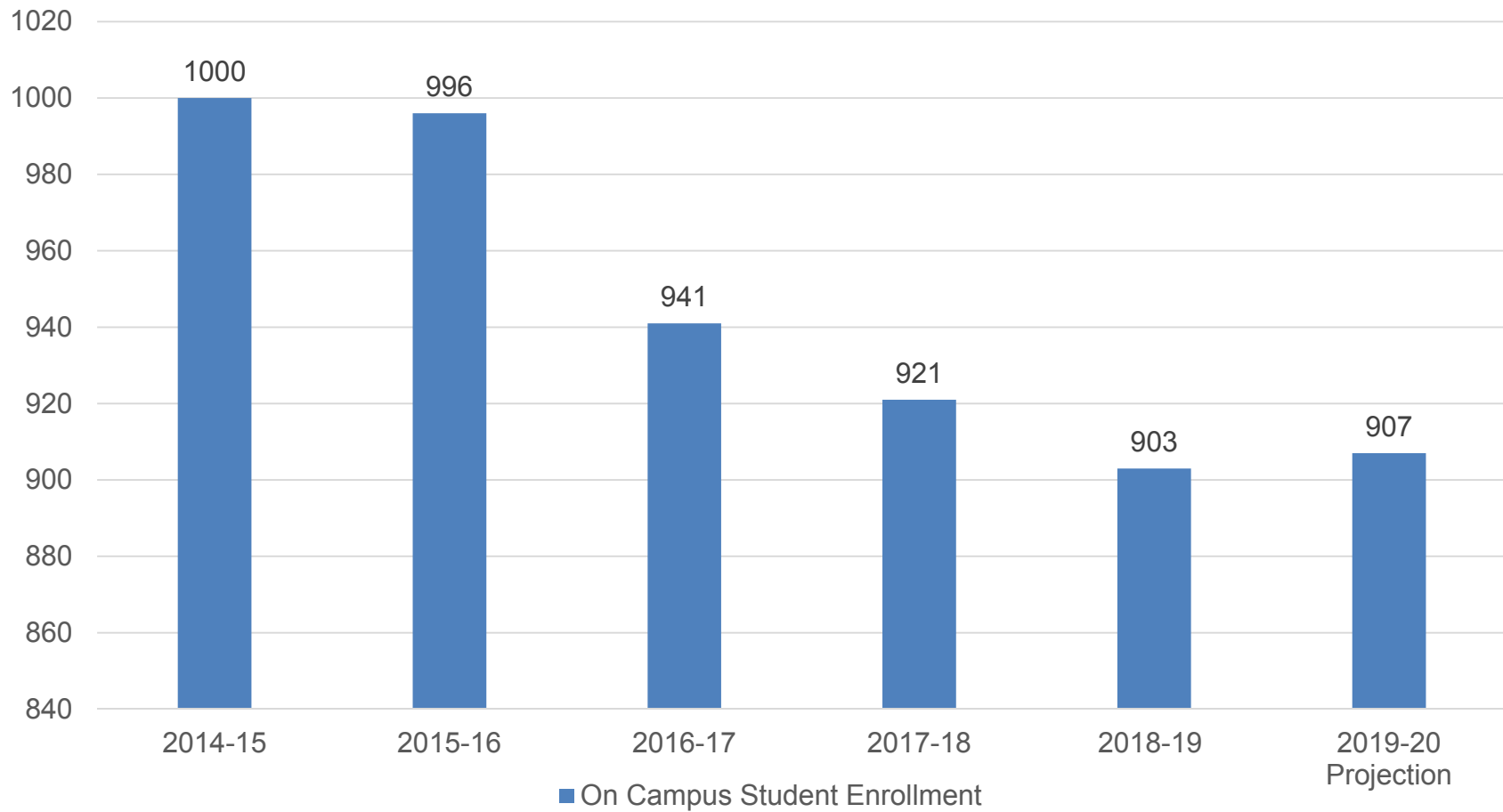
2019-20 Budget Workshop
Program Planning
February 25, 2019

2019-2020 Budget Goals

- Develop a budget that is fiscally responsible and educationally sound.
- Create a budget which maintains and supports current Programs & Services while providing the opportunity for innovations within the classrooms, and the enhancement of STEAM opportunities.
- Accommodate additional requests submitted by the Building Administrators and the Interim Superintendent.
- Develop a budget that results in a projected tax levy below the tax cap limit.
- Utilize expense efficiencies to minimize increases in the budget.
- When possible utilize increases in state aid to decrease taxes.

Student Enrollment

On Campus Student Enrollment



District Program Planning

Instruction Program, Professional Development, Materials & Supplies

- **eDoctrina-** Curriculum Mapping Software & Assessment Software Development Districtwide **\$4,032**
- Technology Professional Development for staff- **\$35,000** (*Questar Model Schools or other Tech Facilitators*)
- **Sweethearts & Heroes-** Positive Student Engagement Presentations **\$7,000**
- Part time APPR Independent Evaluator - maximum expense **\$30,000**
- **Total Allocation for textbooks/ reading books \$87,000**
(*Increase from \$65,000*)
- Creation of a **Director of Curriculum & Instructional Technology** Position **Additional FTE \$137,648**
(*Salary \$101,000 Salary +TRS 8,949+ SS 7,727+ Health & Dental 19,972*)
- **Rensselaer County School Resource Officer-** **\$80,500**
- **Public Relations Services through Questar-** **\$13,760**

District Program Planning

Capital Purchases

- Capital Transfer of approximately ***\$100,000*** to replace High School Main Office roof and floor tiles in the 1st floor science labs.
- Bus Replacements 2019-20 - ***\$415,606.37***
 - 3- 72 Passenger Buses
 - 1- 21 Passenger Bus with wheelchair stations
 - Trade in 4 Buses

Voter approval for the purchase of BUSES within the Budget

- Utilize the aid received on previous bus purchases
- Utilize the appropriated fund balance to make a one time purchase to allow the District to fund the bus purchases within the budget as a line item (A5510.210)

Capital Construction Reserve Fund

- The Facilities Committee has discussed a project to utilize approximately \$250,000 to \$450,000* from the Capital Construction Reserve Fund. The Facilities Committee will discuss the final estimated cost of the project at the 2/26/19 Facilities Committee meeting.

The project will include

- Security improvements of both Schools' exterior door entrances.
 - Resealing the track at the High School.
 - Exterior stairs and drain work at the Elementary School.
- To utilize the Capital Construction Reserve a proposition will be presented to the voters to approve the use of the funds.
 - The proposition can also include the request to increase the overall funding of the Capital Reserve Fund from \$2 million to \$5 million, which will be used to offset future borrowing cost for a larger Facilities Project in 2021.

Elementary Program Review- Continued

Support of Previous Year Programs & Additions to the Budget

Instructional Program, Professional Development, and Materials

Continued Support

- Summer School- **\$ 20,525** with transportation
- Reading Units of Study -continued support of **\$2,000** per grade level for classroom books **\$14,000 total**
- Columbia Teacher College (Homegrown Institute)- Professional Development (33 Teachers participating for the week) **\$30,000**
- Science Kits 5th & 6th Grade- continued support **\$ 4,950**
- Foundations- Instructional Phonics Program continued support (Grades K to 2) Curriculum Kits & Workbooks
- Elementary Enrichment Offerings- 3 ten week after school courses through WSWHE BOCES & 2 five week Cornell Cooperative Extension courses- **\$14,000** with transportation
- Questar Embedded Staff Development 20 days **\$18,000**
- Additional Embedded Staff Development(Questar/CASDA) **\$19,200**

Elementary 2019-20 Student Enrollment

Pre K			Third		
	PK1	20		3-1 **	15
	PK2	18		3-2	15
		38		3-3	15
					45
SC - Spec Ed.			SC - Spec Ed.		
	SC K-3	?		SC 3-6	?
Kindergarten*			Fourth		
	K-1**			4-1 **	18
	K-2**			4-2	18
	K-3			4-3	18
	K-4			4-4	18
		65			72
First			Fifth		
	1-1 **	16		5-1 **	18
	1-2	16		5-2 **	18
	1-3	17		5-3	18
	1-4	17	TBD	5-4	17
		66			71
Second			Sixth		
	2-1 **	17		6-1 **	22
	2-2	17		6-2 **	21
	2-3	18		6-3	21
	2-4	18			64
		70			
			Total Projected K-6 Enrollment		453

Elementary Program Review- Continued

Support of previous year Programs & Additions to the Budget

Instructional Program, Professional Development, and Materials

Additions/ Continuation

- Gifted & Talented School Day Program through WSWHE BOCES- Total **\$28,000**
- STEAM Teacher FTE (*Appointment as permanent Teacher*)
- STEAM LAB - equipment & supplies **\$5,000**
- Additional Elementary Teacher FTE- *To maintain class size consistency*
\$70,545 (44,189 Salary +TRS 3,915+ SS 3,380+ Health & Dental 19,061)
- Additional Elementary Special Education Teacher FTE for IEP needs for Inclusion Classroom Support **\$70,545**
- Additional Elementary Teaching Assistant - Inclusion Room- **\$45,253**
(20,021 Salary +TRS 1,774+ SS 1,532+ Health & Dental 21,926)
- Additional Elementary Teaching Assistant - Mathematics AIS- **\$45,253**
- Additional Elementary Teaching Assistant- Student Support Services- **\$45,253**

Building Equipment

- Equipment replacement- 2 Cafeteria tables **\$4,000**
- 30 Student replacement chairs **\$1,500**

High School Program Review - Continued Support of Previous Year Programs & Additions to the Budget

Instruction Program, Professional Development Materials & Supplies

Continued Support

- Musical Instruments – Replacements *\$8,000*
- Questar Embedded Staff Development 10 days *\$9,000*

Additions

- Science Lab equipment replacements *\$2,400*
(Triple Beams)
- Mathematics- graphing calculators *\$2,000*

Building Equipment

- Continue replacement of Student desks & chairs- various damaged desks throughout the school *\$3,000*

High School Program Review- Continued

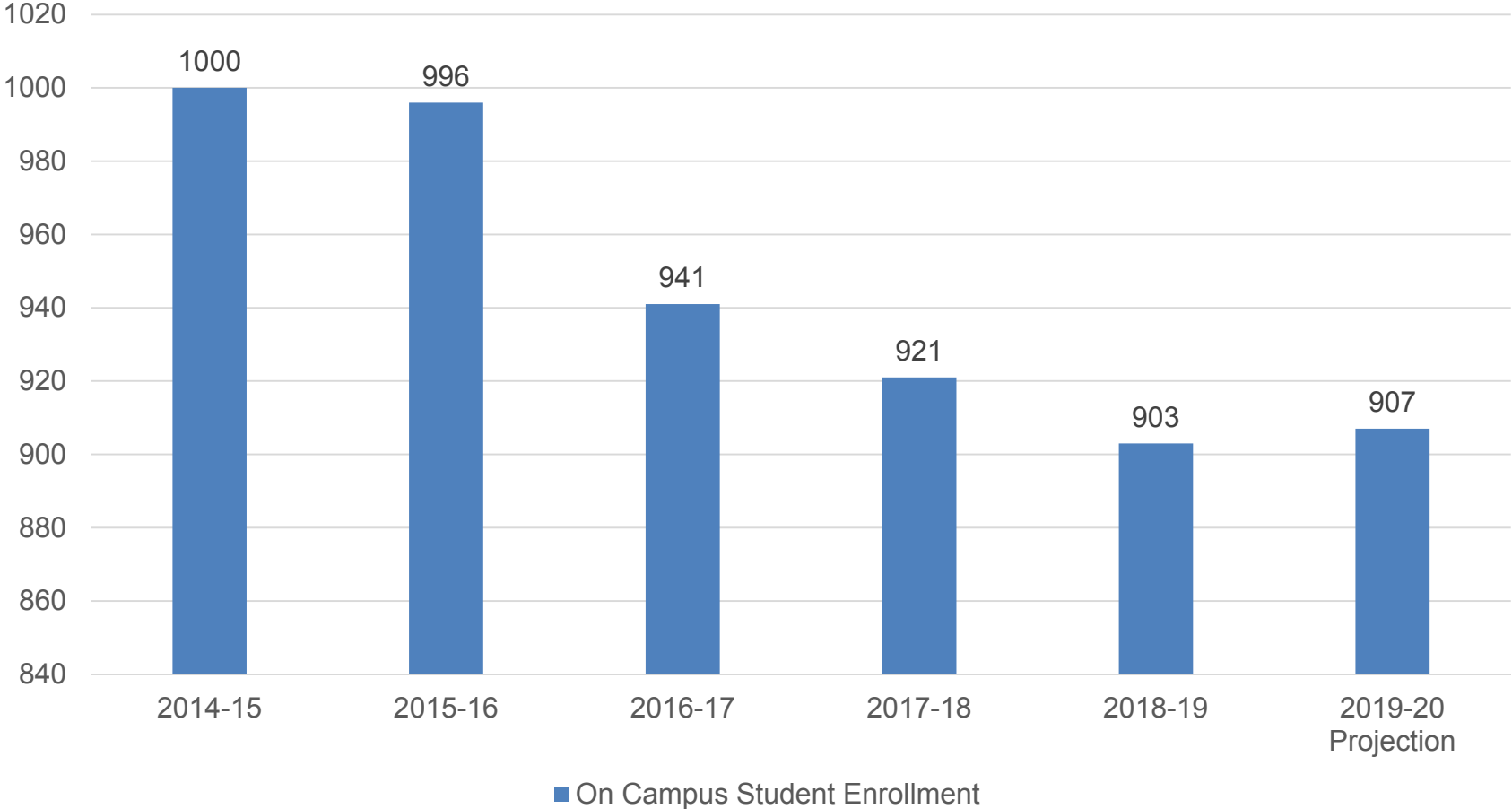
Support of Previous Year Programs & Additions to the Budget

Transitions of Programs on Student Enrollment & Student Needs

- Additional TA- HS for 12:1:2 Program \$45,253

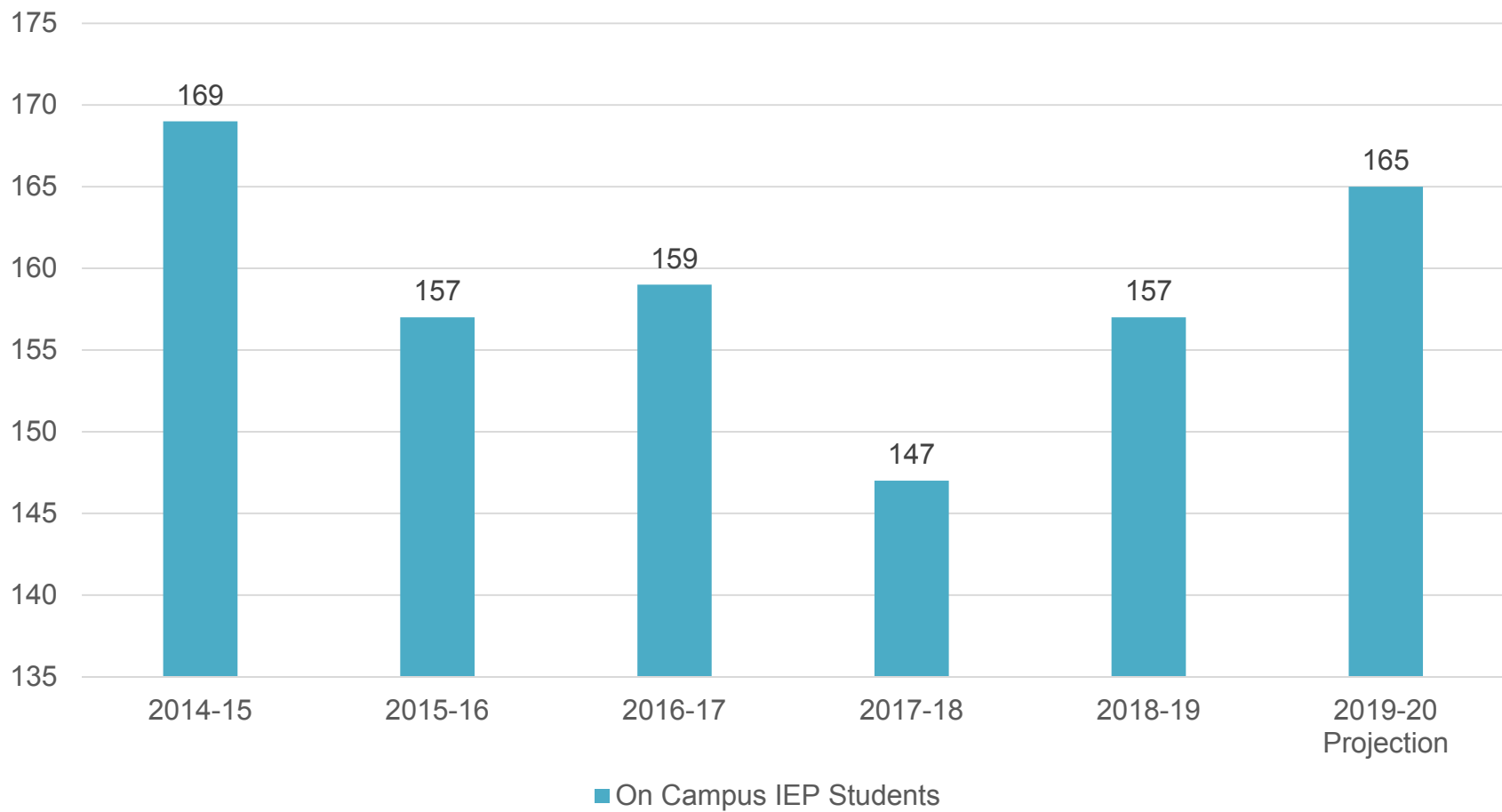
Student Enrollment

On Campus Student Enrollment



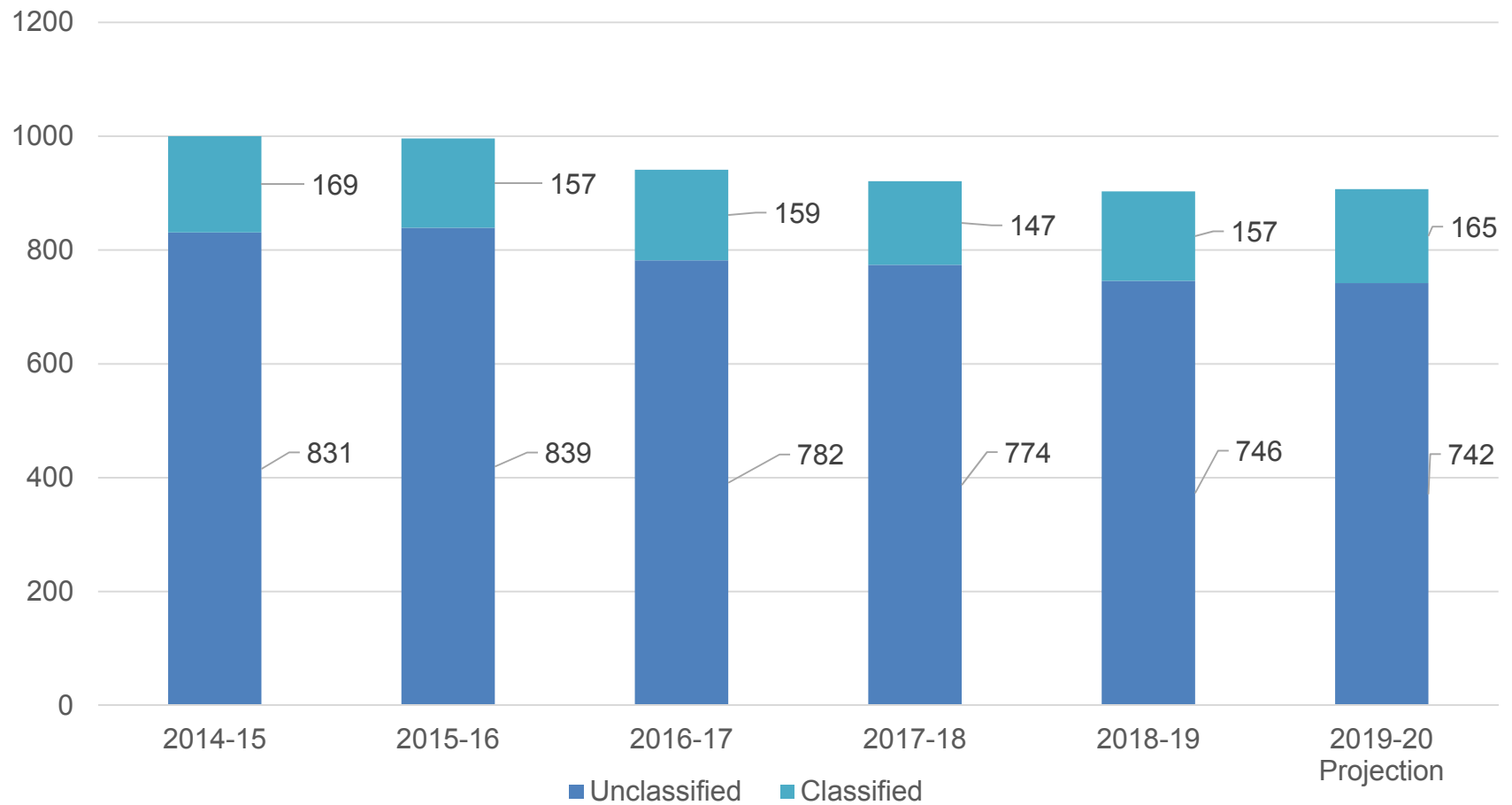
Student Enrollment

On Campus IEP Students

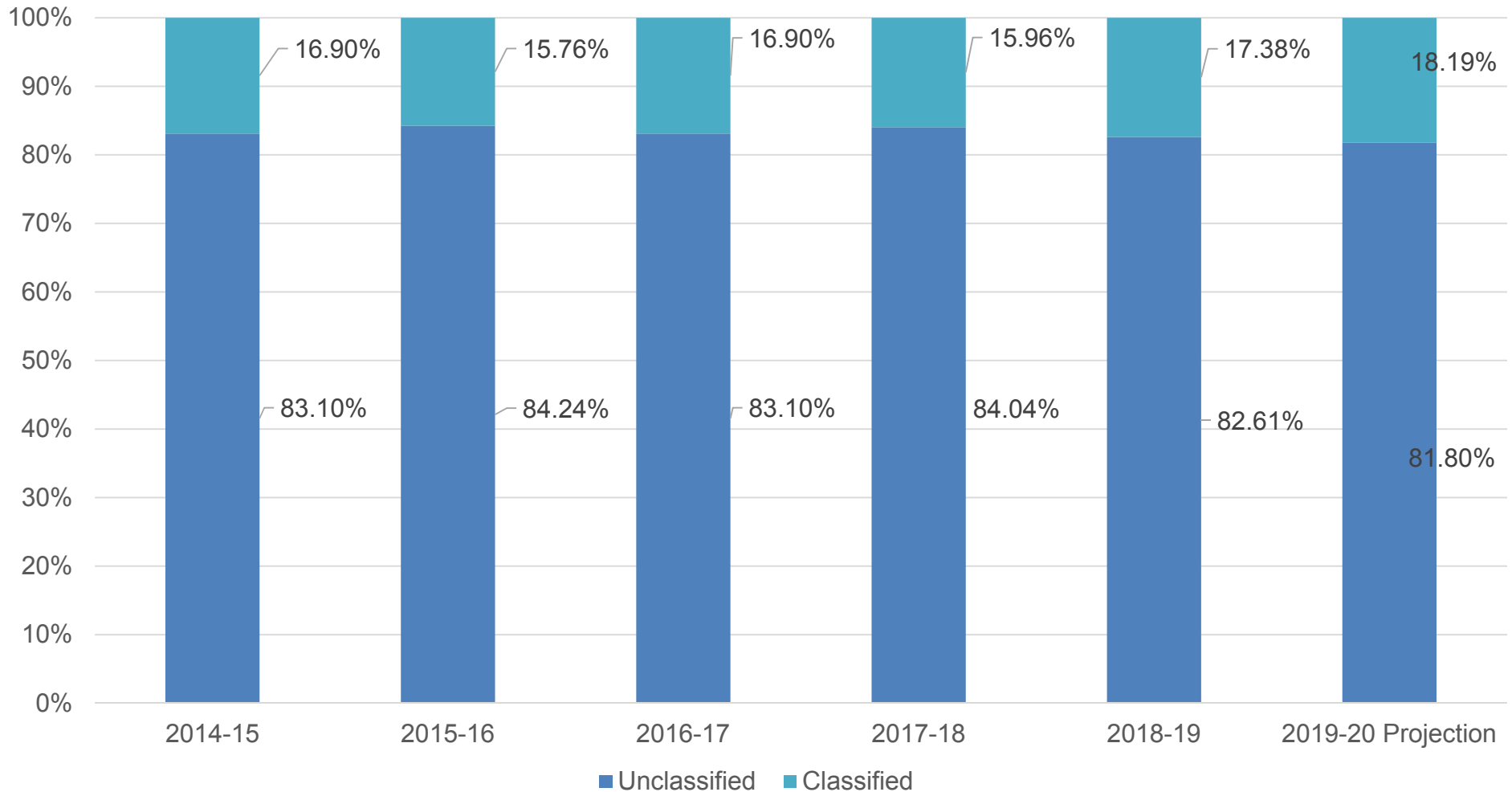


Student Enrollment

On Campus Student Enrollment



Percentage of Student Population



HOOSIC VALLEY CSD Staffing	2018-19	2019-20
Districtwide Staff		
Administrators	6	7
Support Staff (Clerical, B&G, IT)	11	11
Transportation	24	24
Elementary School		
Teachers (Includes Spec Ed)	44.1	46.1
Teaching Assistants	12	15
Teacher Aides	11	11
Support Staff (Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)	9.5	9.5
High School		
Teachers (Includes Spec Ed)	43.5	43.5
Teaching Assistants	10	11
Teacher Aides	6	6
Support Staff (Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)	12.5	12.5
TOTAL	189.6	196.6

Hoosic Valley CSD 2018-19 Staffing

Full Time Equivalent (FTE) POSITIONS TOTAL 189.6

Districtwide Staff

- Administrators 6
- Support Staff (Clerical, B&G, IT) 11
- Transportation 24

Elementary School

- Teachers (Includes 8 Spec Ed Teachers) 44.1
- Teaching Assistants 12
- Teacher Aides 11
- Support Staff 9.5
(Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)

High School

- Teachers (Includes 9 Spec Ed Teachers) 43.5
- Teaching Assistants 10
- Teacher Aides 6
- Support Staff 12.5
(Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)

Hoosic Valley CSD 2019-20 Staffing

Full Time Equivalent (FTE) POSITIONS TOTAL 196.6

Districtwide Staff

- Administrators 7
- Support Staff (Clerical, B&G, IT) 11
- Transportation 24

Elementary School

- Teachers (Includes 9 Spec Ed Teachers) 46.1
- Teaching Assistants 15
- Teacher Aides 11
- Support Staff 9.5
(Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)

High School

- Teachers (Includes 9 Spec Ed Teachers) 43.5
- Teaching Assistants 11
- Teacher Aides 6
- Support Staff 12.5
(Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)

DRAFT 2019-20 Budget with Additions

2019-20 *DRAFT* \$21,717,958

2018-19 \$21,541,352

Increase \$ 176,606

Change 0.81%

Revenue Outlook for the 2019-20 Draft Budget with Additions

- Hoosic Valley's formula state aid under the Governor's proposal will increase overall by approximately **\$275,640 (2.4%)**.
- Increase the appropriated fund balance to fund one time expenditures.
- Utilize the increase in state aid to decrease taxes.

2019-20 DRAFT Budget – Revenues

Local Revenues	\$	319,089
State Revenues	\$	11,701,991
Federal Revenues	\$	50,000
Reserves	\$	400,000
Fund Balance	\$	710,760
Property Taxes	\$	<u>8,536,118</u>
Total	\$	21,717,958

Conclusion

- Develop a budget that is fiscally responsible and educationally sound.
- Create a budget which maintains and supports current Programs & Services while providing the opportunity for innovations within the classrooms, and the enhancement of STEAM opportunities.
- Accommodate additional requests submitted by the Building Administrators.
- Develop a budget that results in a projected tax levy below the tax cap limit.
- Utilize expense efficiencies to minimize increases in the budget.
- When possible, utilize increases in state aid to decrease taxes.

Upcoming Dates

- March 4th -Board of Education initiates special propositions. Budget update on employee benefits and energy estimates.
- March 18th Budget Workshop- Special education program, non-instructional budgets, athletics, and after school activities.
- April 1st- Budget Workshop
- April 16th- Budget Adoption