



# HOOSIC VALLEY CENTRAL SCHOOL DISTRICT

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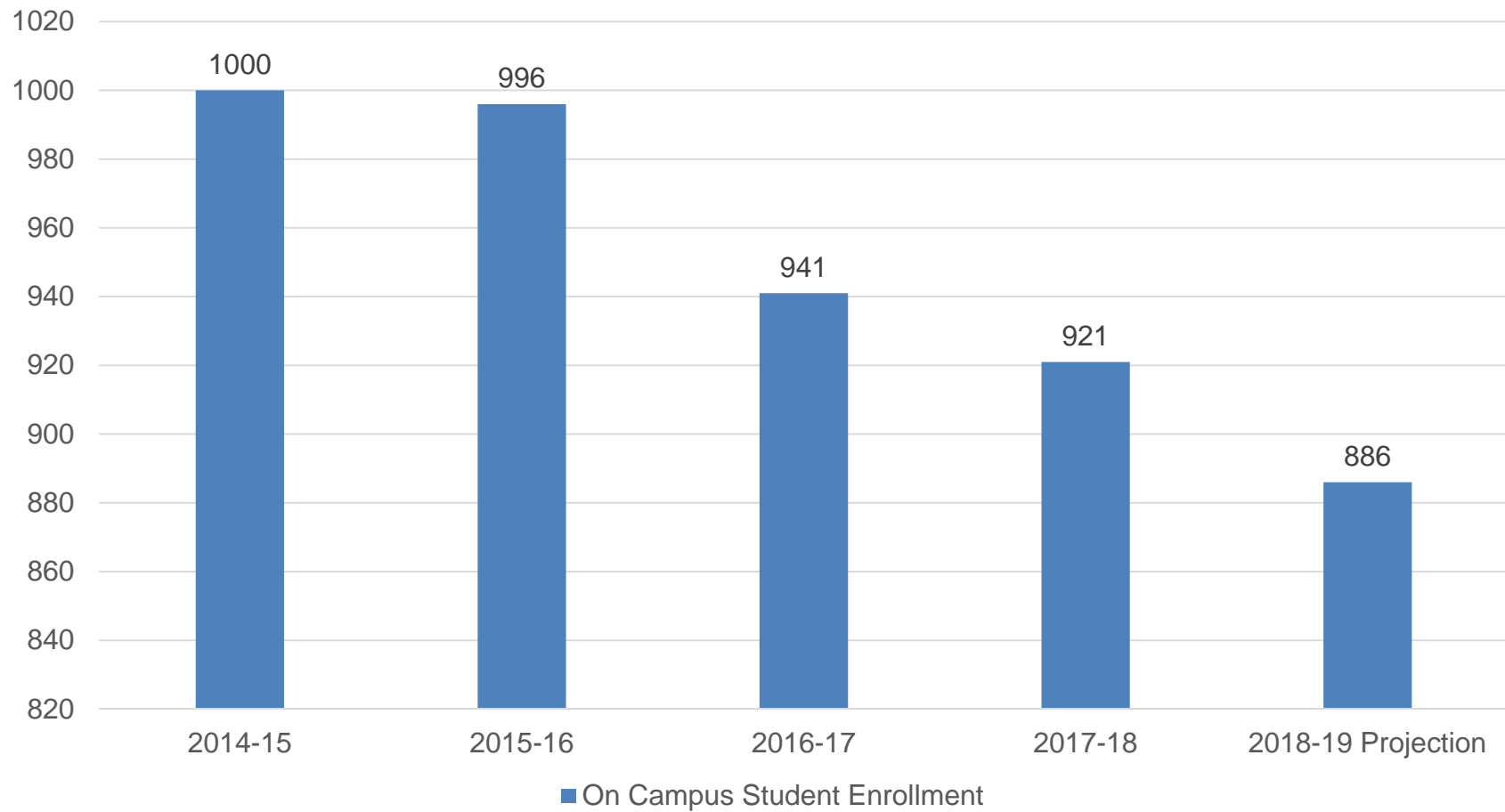
2018-19 Budget Workshop  
Program Planning  
February 26, 2018

# 2018-2019 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.
- 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 & Professional Development Districtwide **\$9,150**
- **Questar Model Schools-** Technology Professional Development for staff-increase of **\$25,000**
- **Sweethearts & Heroes-** Positive Student Engagement Presentations **\$7,000**
- **CASDA-** Facilitation of District Strategic Planning **\$2,750**
- Continuation of the part time APPR Independent Evaluator - maximum expense **\$30,000**

## Transitions of Staffing based on Student Enrollment & Student Needs

- Decrease in an English Content Area FTE position; Migration of the FTE position to a **One Year Teacher on Special Assignment High School Library Teacher**. This plan will utilize the current certified Librarian at the Elementary School for oversight of both Libraries and implementation of new curriculum.  
*Additional FTE One Year Teacher on Special Assignment Librarian Teacher \$87,754*  
*(Salary \$59,166 Salary +TRS 6,289+ SS 4,526+ Health & Dental 17,773)*
- **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 carpet at the Elementary Library & Offices and the High School Offices.
- Replacement of the Buildings & Grounds Large Tractor and all attachments - estimated cost **\$68,000** before a trade in.
- Bus Replacements-2018-19- **\$324,010.06**
  - 2- 72 Passenger Buses
  - 2- 22 Passenger Buses

# 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**
- Reading Units of Study- Professional Development
- Science Kits 5<sup>th</sup> & 6<sup>th</sup> Grade- continued support **\$ 4,950**
- Foundations- Instructional Phonics Program continued support (Grades K to 2)
  - Curriculum Kits & Workbooks **\$7,945**
  - Curriculum Training & Professional Development **\$9,000**
- 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 15 days **\$13,500**

# Elementary Program Review- Continued

## Support of previous year Programs & Additions to the Budget

### Instructional Program, Professional Development, and Materials

#### Additions

- Gifted & Talented **School Day** Program through WSWHE BOCES- **\$28,000**
- STEAM Teacher FTE (*One Year Appointment Teacher on Special Assignment-*  
Additional cost is a replacement **\$68,632**  
*(43,000 Salary +TRS 4,570+ SS 3,289+ Health & Dental 17,773)*
- STEAM LAB Configuration Room 39- equipment & lab tables **\$10,000**
- Elementary Environmental Club **\$779**
- Additional Questar Embedded Staff Development 20 days **\$18,000**
- Elementary Band Teacher Increase from .4 FTE to .6 FTE **\$8,734**
- Additional Elementary Special Education Teacher FTE for IEP Collaborative  
Classroom Support **\$68,632**  
*(43,000 Salary +TRS 4,570+ SS 3,289+ Health & Dental 17,773)*

#### 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**

- Art- Video Action Movement Cameras & 3D Printer with supplies- *\$1,000 & 2,500*
- Science Lab Equipment Replacements *\$2,400*  
(Microscopes, Triple Beams, and a lab table)

### **Building Equipment**

- Continue Replacement of Student Desks & Chairs- various damaged desks throughout the school *\$3,000*



# High School Program Review- Continued

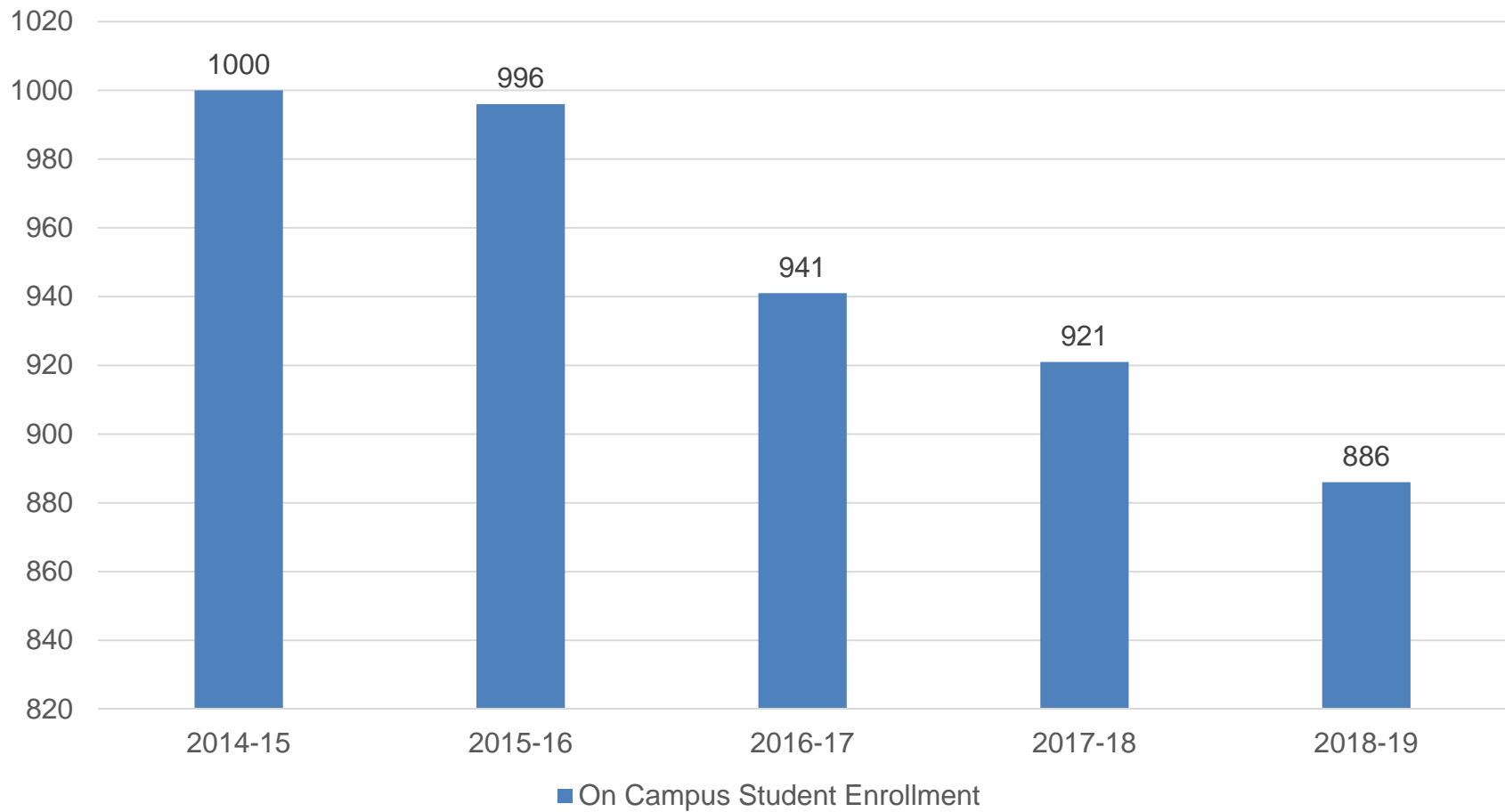
## Support of previous year Programs & Additions to the Budget

### **Transitions of Staffing based on Student Enrollment & Student Needs**

- Additional Special Education Teacher FTE for 8:1:1 Program  
**\$68,632** (*43,000 Salary + TRS 4,570+ SS 3,289+ Health & Dental 17,773*)
- Additional Special Education Teacher FTE to accommodate Special Education needs within the Master Schedule **\$68,632**  
*(43,000 Salary+TRS 4,570+ SS 3,289+ Health & Dental 17,773)*
- **Currently assessing reading data- Results may require programming for an additional Reading Teacher FTE- \$68,632**

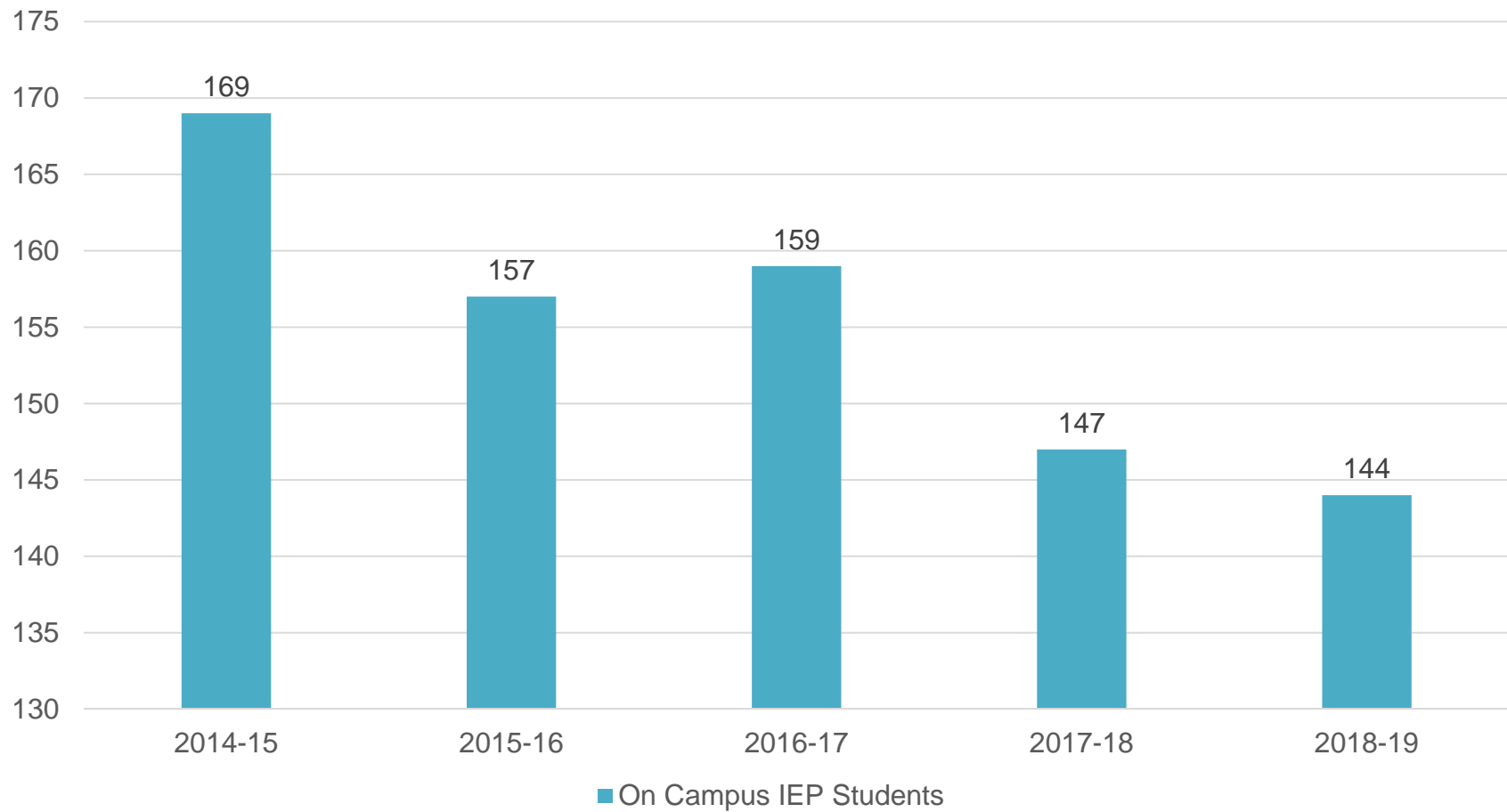
# Student Enrollment

## On Campus Student Enrollment



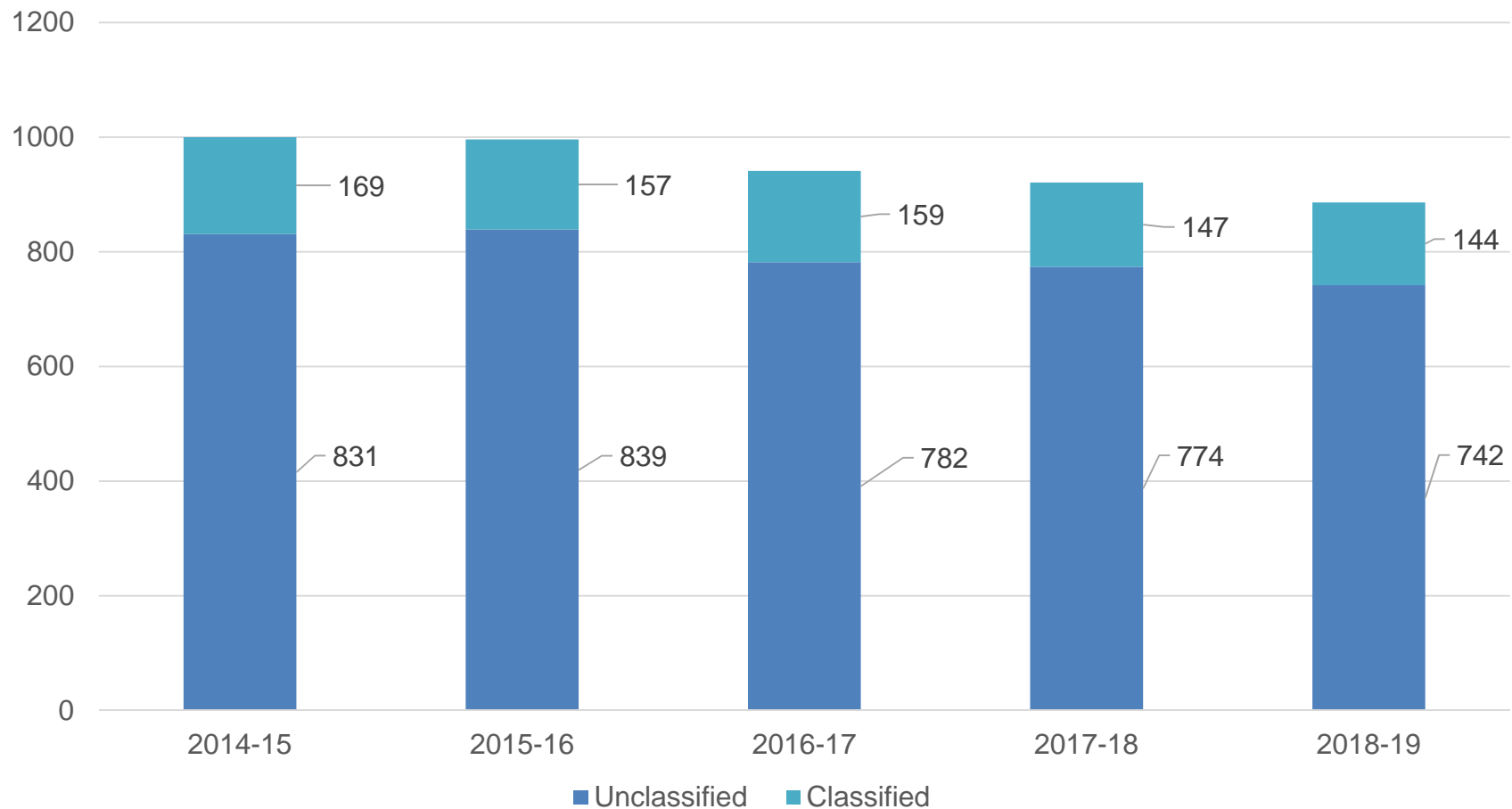
# Student Enrollment

## On Campus IEP Students

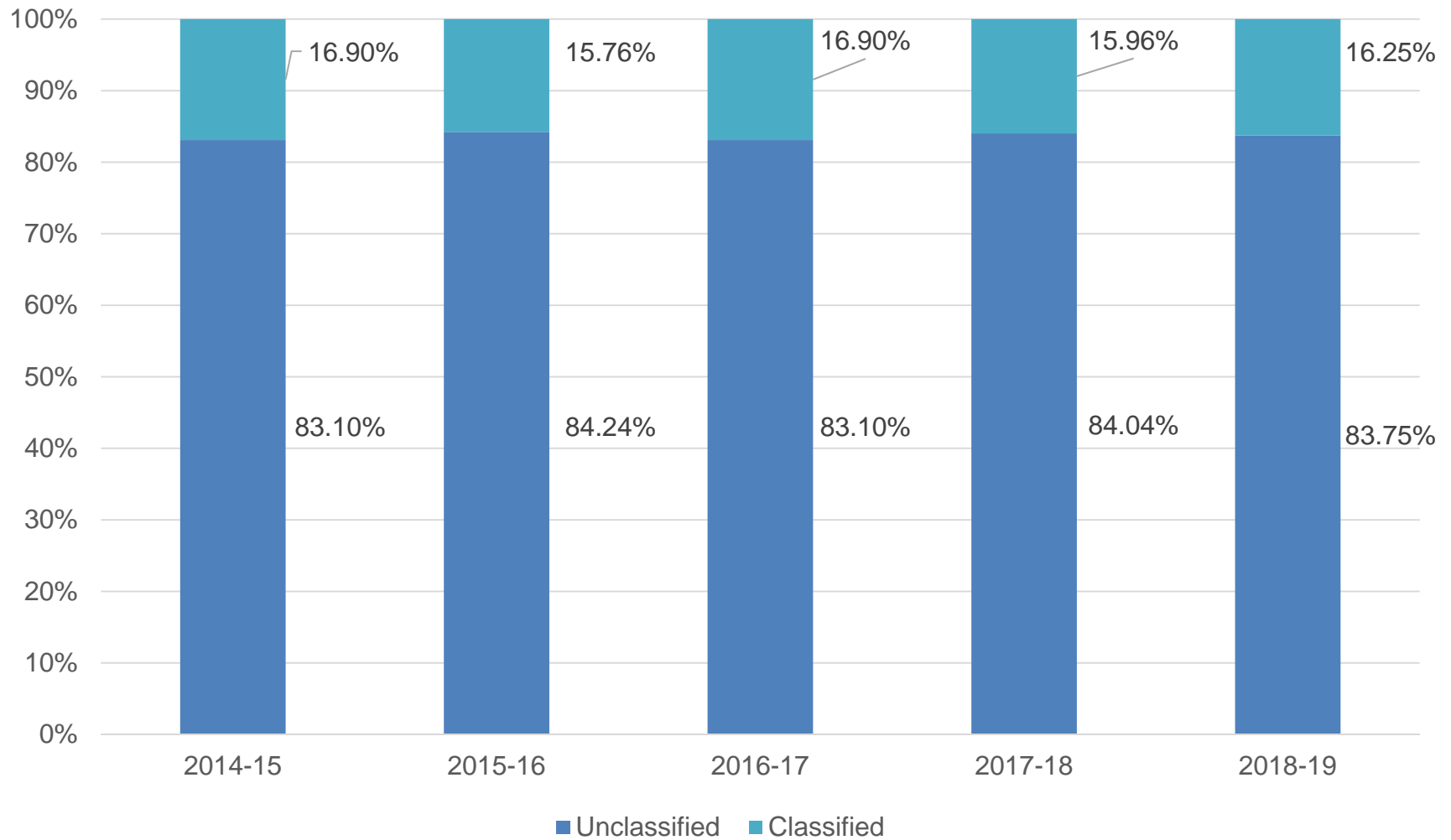


# Student Enrollment

## On Campus Student Enrollment



# Percentage of Student Population



<b>HOOSIC VALLEY CSD Staffing</b>	<b>2017-18</b>	<b>2018-19</b>
<b>Districtwide Staff</b>		
Administrators	6	6
Support Staff (Clerical, B&G, IT)	11	11
Transportation	24	24
<b>Elementary School</b>		
Teachers (Includes Spec Ed)	39	41.7
Teaching Assistants	11	11
Teacher Aides	8	8
Support Staff (Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)	9.5	9.5
<b>High School</b>		
Teachers (Includes Spec Ed)	40.2	42.7
Teaching Assistants	9	9
Teacher Aides	4	4
Support Staff (Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)	12.5	12.5
<b>TOTAL</b>	<b>174.2</b>	<b>179.4</b>

# Hoosic Valley CSD 2017-18 Staffing

## Full Time Equivalent (FTE) POSITIONS TOTAL 174.2

### Districtwide Staff

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

### Elementary School

- Teachers ( Includes 7 Spec Ed Teachers) 39
- Teaching Assistants 11
- Teacher Aides 8
- Support Staff 9.5  
(Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)

### High School

- Teachers ( Includes 7 Spec Ed Teachers) 40.2
- Teaching Assistants 9
- Teacher Aides 4
- Support Staff 12.5  
(Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)

# Hoosic Valley CSD 2018-19 Staffing

## Full Time Equivalent (FTE) POSITIONS TOTAL 179.4

### Districtwide Staff

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

### Elementary School

- Teachers ( Includes 8 Spec Ed Teachers) 41.7
- Teaching Assistants 11
- Teacher Aides 8
- Support Staff 9.5  
(Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)

### High School

- Teachers ( Includes 9 Spec Ed Teachers) 42.7
- Teaching Assistants 9
- Teacher Aides 4
- Support Staff 12.5  
(Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)



# DRAFT 2018-19 Budget with Additions

2018-19 <i>DRAFT</i>	\$21,398,623
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2017-18	\$21,170,163
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Increase	\$ 228,460
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Change	1.08%
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# Revenue Outlook for the 2018-19 Draft Budget with Additions

- Hoosic Valley's formula state aid under the Governor's proposal will increase overall by approximately **\$254,058 (2.30%)**.
- Increase the appropriated fund balance to fund one time expenditures.
- Utilizing the increase in state aid to decrease taxes.

# 2018-19 DRAFT Budget – Revenues

Local Revenues	\$	140,803
State Revenues	\$	11,318,612
Federal Revenues	\$	50,000
Reserves	\$	280,000
Fund Balance	\$	1,090,334
Property Taxes	\$	<u>8,518,874</u>
<b>Total</b>	<b>\$</b>	<b>21,398,623</b>

# 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.
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# Hoosic Valley Central School District

## Budget Workshop Program Planning

February 26, 2018

### DISTRICT PROGRAM REVIEW

#### Instruction Program, Professional Development Materials & Supplies

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#### Capital Purchases

- Capital Transfer of approximately \$100,000 to replace carpet at the Elementary Library & Offices, and the High School Offices.
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### BUS REPLACEMENT PROGRAM REVIEW

#### 2018-19 Recommended Replacement

- 2- 72 Passenger Buses
- 2- 22 Passenger Buses

Total Cost \$324,010.06

## 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**
- Reading Units of Study- Professional Development
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##### Additions

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##### Building Equipment

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# HIGH SCHOOL PROGRAM REVIEW

## Continued Support of previous year Programs & Additions to the Budget

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- **Currently assessing reading data- Results may require programing for an additional Reading Teacher FTE- \$68,632**

#### Building Equipment

- Continue Replacement of Student Desks & Chairs- various damaged desk throughout the school - \$3000

## 2018-19 Roll over Budget with additions increased by \$228,460 or 1.08%

- All employee contractual increases and steps are included in the budget.
- ERS Contributions Rates will decrease slightly to 14.9% in 2018-19
- TRS Contributions Rate will be 10.63% of member payroll. (2017-18 was 9.8%)
- The district's move to PPO 815 Health Insurance Plan for current employees will allow the district to decrease Health Benefit costs before rate increases. RCG Trust provided an initial estimated Health Insurance rate increase at 8%. Final rates will be issued in March.
- Expenses for teaching supplies, building supplies and repairs, and district contractual obligations will be rolled over unless in cases where additions are noted.
- Heating Oil, gasoline, and diesel prices are being assessed using a seven year average.
- Elementary & High School Program Review additions are included in the roll over budget.

## New York State's Property Tax Cap - the tax cap limits the total levy set by school districts.

Tax Levy Limit\* + Coming year exclusions = Maximum Allowable Tax Levy

(\*adjusted for economic growth factors)

(Capital Levy Exclusion)

- 2018-19 Maximum Allowable Tax Levy is \$8,819,320
- The total levy can increase by only \$196,978; or 2.285%
- CPI used in the Tax Levy Limit calculation is 2.00%
- Capital levy Exclusion- the levy necessary to support capital local expenditures less **Aid payments** and **Reserves** used to offset principal and interest.
- 2018-19 Capital Levy Exclusion is \$0. The previous year was \$31,133.
- The decrease in the capital level exclusion is due to reductions in debt and increases in state aid received.
- The purchases of Buses with the use of the Capital Bus Purchase Reserve has helped to lower the amount of Transportation debt while also increasing the amount of state aid received for transportation capital purchases.
- As part of the district's corrective action plan to the State Comptroller's Audit, the district will use \$200,000 of the Debt Service Reserve to offset the principal and interest from capital expenditures. The use of this reserve reduces the Capital Levy Exclusion (Coming year exclusion).

## Revenue Outlook for the 2018-19 Draft Budget with Additions

- Hoosic Valley's formula state aid under the Governor's proposal will increase overall by approximately \$254,058 (2.30%).
- Increase the appropriated surplus to fund one time expenditures.
- Utilizing the increase in state aid to decrease taxes.



## State Aid Estimates

### Governor's Proposal State Aid Estimates for 2018-19 & Tax Levy Limit

On January 16th , Governor Cuomo presented his proposal for the 2018-19 State Budget. The Governor is proposing an increase of \$769 million in state support for public schools. The year-to-year increase of \$769 million for state education funding, is a 3% increase as compared to the approved 2017-18 state budget.

- The district received state aid estimates under the Executive Budget State Aid Proposal days after the governor's presentations.
- Hoosic Valley CSD's formula state aid will increase overall by approximately \$254,058 (2.30%) due to slight increases in Foundation Aid & expense driven aides as a result of the Governor's proposal.
- The district's Foundation Aid will increase under the proposal from \$7,404,963 to \$ 7,528,786 which is a \$123,823 increase, or 1.6%.
- The district's expense driven aid estimates are based on 2017-18 school year estimates of expenditures and pupil data submitted with aid claims in the fall. Since transportation fuel expenses are down I have been working with State Aid Financial Planning to adjust the estimate to appropriate levels.
- The estimated formula state aid increases of \$254,058 equates to 1.2% of the district's current budget.  
**( For example if the district's overall 2018-19 budget increased more than 1.2% the difference would be made up with surplus appropriations for one time expenditures of buses and debt service payments.)**

As in any year, we will not know the final aid projections until an agreement on the state budget has occurred.