



HOOSIC VALLEY CENTRAL SCHOOL DISTRICT

2018-19 Budget Workshop
March 19, 2018



Budget Calendar Dates

March 19, 2018	Budget Workshop Non Instructional, Athletics, Special Education
April 9, 2018	Budget Workshop (if needed)
April 17, 2018	Board of Education Meeting- Adoption of the 2018-19 Budget.
May 1, 2018	Budget Hearing
May 15, 2018	Budget Vote

Technology 2018-19 Budget

	Actual 2016-17	Budget 2017-18	Proposed 2018-19	Budgetary Change
Salaries(3 FTE Positions)	\$124,103	\$158,379	\$175,382	\$17,003
Computer Hardware/ Equipment	\$30,711	\$24,500	24,500	0
Professional Fees/ Contractual Services	\$24,736	\$33,000	\$33,000	0
Software Codes	\$35,735	\$37,210	\$37,228	\$18
Equipment Repair	\$737	\$750	\$750	0
BOCES IT Services & Distance Learning Include Model Schools PD	\$220,958	\$222,667	\$188,146	(\$34,521)
Supplies	\$24,488	\$22,000	\$22,000	\$0
Total Change				(\$17,500)

Technology Initiatives

- Technology Planning, Visioning, and Evaluation Process to develop district's 2018-2021 Instructional Technology Plan.
 - ❖ The Technology Committee and district stakeholders are engaged in strategic planning focused on instructional technology including the vision, goals, and action plan to support student learning.
- Implementation of anticipated SMART Schools equipment with continued technology professional development through Questar Model Schools.



2018-19 ESTIMATED TECHNOLOGY BUDGET

A Decrease of \$17,500 will be realized in the
2018-19 budget.



OPERATIONS & MAINTENANCE

2018-19



OPERATIONS & MAINTENANCE - STAFFING

- 1 Building & Grounds Supervisor
- 2 Building Custodian
- 2 Bus Driver Custodians (.6 FTE each)
- 7 Night Cleaners



OPERATIONS & MAINTENANCE- EQUIPMENT

Replacement of the Large Tractor

- 66 horsepower 2.3 ton tractor
- Attachments for Various Building & Grounds Operations (Brush, Plow, Snow blower, Bucket, Forklift)



OPERATIONS & MAINTENANCE- PROFESSIONAL FEES

- Boiler Cleaning & Service
- Snow Removal Services
- Pest Control Services
- Fire & Security Alarm Monitoring
- Village Water Charges
- Field Fertilizations & Core Aeration



OPERATIONS & MAINTENANCE- REPAIRS & MAINTENANCE

- HVAC
- Plumbing
- Electrical
- Safety and Security System Devices
- Equipment Repairs



OPERATIONS & MAINTENANCE - SUPPLIES

- All Custodial and Maintenance Supplies required for the operation & maintenance of four buildings, approximately 183,741 square feet, and roughly 20 acres of property.

Operations & Maintenance

	Actual 2016-17	Budget 2017-18	Proposed 2018-19	Budgetary Change
Salaries(11.2 FTE)	\$424,116	\$444,239	\$446,360	\$2,121
Substitutes & Overtime	\$33,713	\$34,000	\$34,000	\$0
Equipment* (tractor purchase)	\$3,192	\$11,250	\$71,250	\$60,000
Professional Fees	\$87,395	\$63,000	\$63,000	\$0
Repairs & Maintenance	\$105,810	\$62,500	\$53,500	(\$9,000)
Contractual - Refuse Collection, Phones, & Software, Rental, Conferences	\$25,090	\$36,100	\$36,100	\$0
Utilities- Oil, Propane, & Electricity	\$201,549	\$365,840	\$348,500	(\$17,340)
BOCES- Annual Inspections	\$7,771	\$9,576	\$11,264	\$1,688
Supplies (Electric, Plumbing, Grounds, Janitorial & Misc. Supplies)	\$83,168	\$63,250	\$66,000	\$2,750
Total Change	\$971,804	\$1,089,755	\$1,129,974	\$40,219

Transportation Overview

SERVICES

- 15 In District Routes
- 5 Out of District Routes
- 4 VOTEC Routes
- Athletic Trips
- Field Trips

STAFFING

- 1 Transportation Supervisor
- 2 Bus Mechanics
- 2 Bus Driver Custodians (.4 FTE each)
- 18 Bus Drivers
- 3 Bus Aides

Transportation 2018-19 Budget

	Actual 2016-17	Budget 2017-18	Proposed 2018-19	Budgetary Change
Salaries (26 Staff members, Substitute Driving, Athletic & Field Trip Driving)	\$767,495	\$814,563	\$830,636	\$16,073
Equipment	\$2,143	\$4,000	4,000	\$0
Insurance (Liability & Workers' Comp)	\$26,159	\$39,631	\$39,286	(\$345)
Contractual Codes (Professional Fees, Driver Testing, Software, Equipment Repair, Conferences, Radio Charges)	\$44,703	\$47,600	\$41,100	(\$6,500)
BOCES (30 HR Training Class NEW DRIVERS)	\$482	\$2,000	\$2,000	\$0
Supplies (Printing, Uniforms, Auto Parts, Motor Oil, Tires, Antifreeze, etc.)	\$69,012	\$80,365	\$84,415	\$4,050
Fuel/Auto	\$46,407	\$142,000	\$136,440	(\$5,560)
Transportation Facility (Fuel, Upkeep Bldg/Grnds, Electric, Telephones, Supplies)	\$52,287	\$59,000	\$58,500	(\$500)
Total Change	\$1,008,688	\$1,189,159	\$1,196,377	\$7,218



TRANSPORTATION 2018-19 BUDGET

The 2018-19 Transportation Budget overall is \$1,520,387 with the purchase of buses within the budget as a line item.

Bus Replacement Program Review

2018-19 Recommended Replacement

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

Total Cost \$324,010.06

Voter approval for the purchase of **BUSES** within the Budget

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

Hoosic Valley Athletics

Athletic Director : Bryan Zajesky

High School (*Varsity & Junior Varsity*) Teams 22

7th & 8th Grade (*Modified*) Teams 13

Total Coaches: 37

Total Volunteer Coaches: 5

Hoosic Valley Athletics

Athletic Director : Bryan Zajesky

Estimate of Contests/ Games

High School (Varsity & Junior Varsity) Games 304

7th & 8th Grade (Modified) Games 126

Athletics 2018-19 Budget Items

Equipment

- Replacement Hurdles: **\$1,000**
- Helmet Replacements & Reconditioning: **\$3,000**
- Weight Room Athletic Training Equipment : **\$2,785**
 - (Pull Down Machine, Olympic Bar & Bench Replacement, Rubberized Dumb Bells, Squat Rack, Jumping Box)

Supplies(Balls, Uniforms, Medical Kit Supplies)

- 2018-19 Uniforms- Football Away Jerseys, Modified Volleyball, Modified Soccer Home, Modified Softball, Cross Country Modified **\$7,430**

Athletics 2018-19 Budget

	Actual 2016-17	Budget 2017-18	Proposed 2018-19	Budgetary Change
Salaries (Coaches & Chaperones)	\$104,546	\$114,345	\$115,463	\$1,118
Equipment (Helmets & Training Items)	2,263	8,600	8,685	\$85
Contractual Services (Official fees & League fees)	\$50,097	\$45,000	\$51,000	\$6,000
Supplies(Balls, Uniforms, Medical Kit items)	\$19,828	\$18,150	\$20,880	\$2,730
Total Change	\$176,734	\$186,095	\$196,028	\$9,933

Extra Curricular Clubs & Budget

High School Clubs & Activities - 20

Elementary Clubs & Activities- 6*

* included is the proposed environmental club

Total Stipends- 36

	Actual 2016-17	Budget 2017-18	Proposed 2018-19	Budgetary Change
Salaries for Stipends	\$30,492	\$36,740	\$38,435	\$1,695



SPECIAL EDUCATION

2018-19 Budget Overview

2018-19 Projected Classified Enrollment

Program	2017-18	2018-19
Jr. Sr. High School	69	73
Elementary School	76	76
Off Campus- Questar	3	6
Off Campus- Public/Private	3	4

Continuum of Special Education Services

- Related Services
- Direct Consultant Teacher Services
- Resource Room
- Special Classes
- Transitional Services

Related Services

Speech & Language Services

- Individual Sessions
- Small Group
- Push-in to classes

Occupational Therapy

- Individual Sessions
- Small Group
- Push-in to classes

Physical Therapy

- Individual Sessions

Psychology

- Individual Sessions
- Small Group
- Social Skills Training

Special Education 2018-19 Budget

	Actual 2016-17	Budget 2017-18	Proposed 2018-19	Budgetary Change
Salaries <i>(1 Director, 16 Teachers, 15 Teacher Assistants, 14 Teacher Aides, 1 Secretary)</i>	\$1,465,081	\$1,586,108	\$1,719,372	\$133,264
Equipment	\$3,506	\$1,150	2,000	\$850
Contractual Codes <i>(Related Services & Software, Medicaid Billing)</i>	\$161,899	\$205,000	\$220,000	\$15,000
Supplies	\$7,215	\$7,000	\$7,000	\$0
Tuition <i>(Public/Private Placements)**</i>	\$254,588	\$282,722	\$247,918	(\$34,804)
BOCES <i>(BOCES Placements & Related Services on Campus)**</i>	\$329,066	\$739,358	\$632,122	(\$107,236)
Total Change	\$2,221,355	\$2,821,338	\$2,828,412	\$7,074

** Changes in the Tuition & BOCES codes from Feb. 26th Draft Budget values based on late IEP developments.



ELEMENTARY SCHOOL

Projected 2018-19 Class Sections

Enrollment 2017 - 2018						Enrollment Estimate 2018 - 2019							
Pre K			Third			Pre K			Third				
Teacher		Enrollment			Enrollment			Enrollment			Enrollment		
	PK1	19		3-1	23		PK1	20		3-1	23		
	PK2	18		3-2	24		PK2	18		3-2	22		
		37		3-3	26			38		3-3	22		
					73						67		
	SC-1	6		SC-2	9 FT +	SC 8:1:1	SC-1	6	SC - 12:1:2	SC-2	9 FT +		
Kindergarten			Fourth			Kindergarten			Fourth				
	K-1	18		4-1	19	38 UPK	K-1	17		4-1	19		
	K-2	16		4-2	20	3 older sibs	K-2	16		4-2	18		
	K-3	17		4-3	19	9 UPK Wait List	K-3	16		4-3	18		
	K-4	16			58	5 CPSE OD	K-4	16		4-4	18		
		67				Estimate adds 10		65			73		
First			Fifth			First			Fifth				
	1-1	14		5-1	22		1-1	17		5-1	20		
	1-2	16		5-2	23		1-2	17		5-2	19		
	1-3	15		5-3	22		1-3	17		5-3	19		
		45			67		1-4	16			58		
								67					
Second			Sixth			Second			Sixth				
	2-1	18		6-1	20		2-1	15		6-1	23		
	2-2	16		6-2	20		2-2	15		6-2	22		
	2-3	19		6-3	20		2-3	15		6-3	22		
	2-4	14			60			45			67		
		67											
					Total, (No UPK)	452						Total, (No UPK)	457

Updated DRAFT 2018-19 Budget with Additions

2018-19 *DRAFT* \$21,541,352

2017-18 \$21,170,163

Increase \$ 371,189

Change 1.75%

Updated 2018-19 DRAFT Budget – Revenues

Local Revenues	\$	140,803
State Revenues	\$	11,318,612
Federal Revenues	\$	50,000
Reserves	\$	280,000
Fund Balance	\$	1,190,319
Property Taxes	\$	<u>8,561,618</u>
Total	\$	21,541,352