

BUDGET DEVELOPMENT 2018-19

APRIL 11, 2018



Everybody Counts; Everybody Learns

TIMELINE & MILESTONES



- April 11th** Presentation of Draft Budget
- April 18th** Presentation of Final Budget – BOE approval anticipated
- April 19th** Submission of Property Tax Report Card to SED
- May 2nd** Public Hearing
- May 3rd-9th** Budget Newsletter including the Budget Notice mailed
- May 15th** Public budget vote

2018-19 BUDGET PROPOSAL



	<u>2017-18</u>	<u>Proposed 2018-19</u>	<u>Change</u>
General Fund	\$186,289,260	\$194,437,849	\$8,148,589
Food Service Fund	\$ 6,217,000	\$ 6,217,000	\$0
<u>Special Aid Fund (Grants)</u>	<u>\$ 21,681,908</u>	<u>\$ 20,298,987</u>	<u>-\$1,382,921</u>
Total	\$ 214,188,168	\$ 220,953,826	\$ 6,765,668

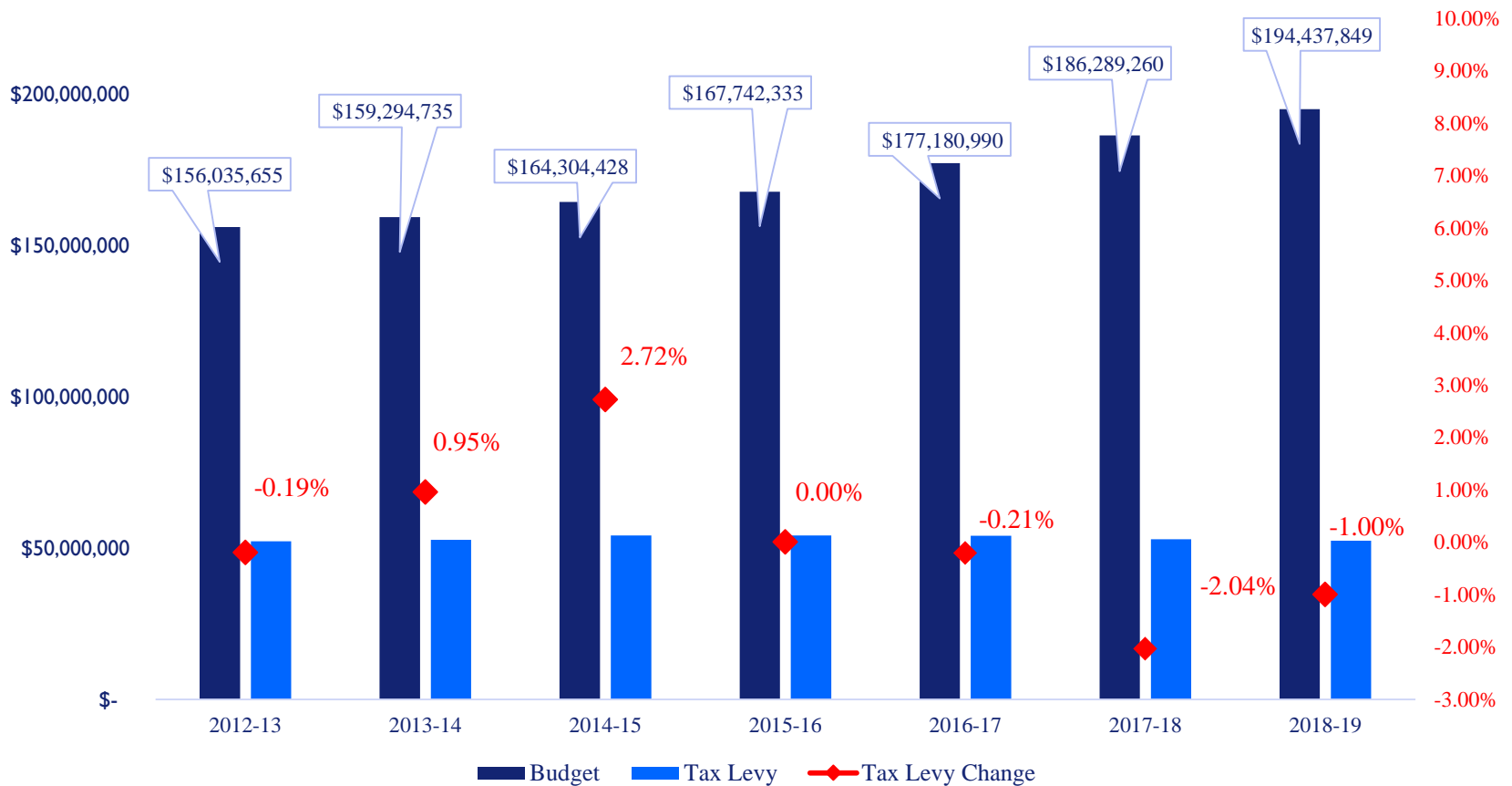
General Fund Budget increase = 4.37%

WHAT DOES THIS MEAN FOR 2018-19?



District Budget	\$ 6.7 million	3.16 %	↑
Program and Services	\$ 1.5 million		↑
Tax Levy	-\$.5 million	-1.00 %	↓

HISTORICAL TAX LEVY



HOW HAS OUR REVENUE CHANGED



Aid Category	2017-18 Budget	2017-18 Projected Actual*	2018-19 Proposed Budget	Change from prior year budget
Foundation Aid	\$94,373,014	\$94,373,014	\$97,453,304	\$3,080,290
Expense-Based Aids	\$27,053,442	\$27,053,442	\$32,646,762	\$5,593,320
Building Aid	8,887,681	8,887,681	12,932,382	4,044,701
Transportation Aid	6,905,108	7,905,108	7,864,380	959,272
Public High Cost Aid	3,850,000	3,000,000	3,850,000	0
Private Excess Cost Aid	4,100,000	4,000,000	4,100,000	0
BOCES Aid	3,310,653	3,310,653	3,900,000	589,347
Instructional Materials Aid	\$1,027,989	\$1,027,989	\$1,032,493	\$4,504
Other State Aid	\$516,420	\$516,420	\$582,983	\$66,563
Total Change in Revenue				\$8,744,677

HOW HAS OUR REVENUE CHANGED



Aid Category	2017-18 Budget	2017-18 Projected Actual*	2018-19 Proposed Budget	Change from prior year budget
Total Non-State Aid Revenue	\$62,575,695	\$62,205,580	\$61,974,607	(\$601,088)
Tax Levy & STAR reimbursement	52,720,124	\$53,820,124	52,192,923	(\$527,201)
PILOTS	3,665,464	3,484,973	3,533,578	(\$131,886)
Interest/Penalty on Taxes	790,000	790,000	790,000	\$0
Utility Tax	\$2,400,000	2,304,000	\$2,400,000	\$0
Local revenue	1,648,899	1,200,000	1,875,498	\$226,599
Refund Prior Year Expense	405,000	901,311	225,000	(\$180,000)
Transfer Grants	325,000	325,000	325,000	\$0
Miscellaneous	621,208	380,172	632,608	\$11,400
Federal Aid	\$742,700	\$622,000	\$747,700	\$5,000

STAFFING ADDITIONS

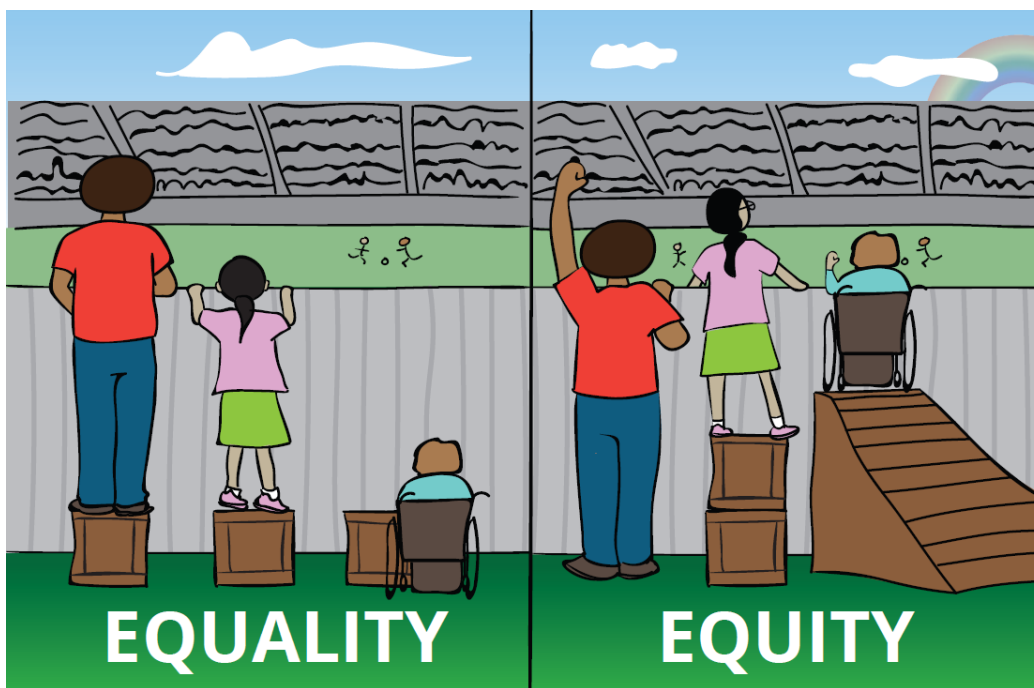


	SFT Teacher	SFT Para	SAA	Nurse / Clerical	Other
Elementary	2.2	1.2			.5
Middle			.3		.5
High School	2.8		1.0	.2	
District-wide	1.5				
Total	6.5	1.2	1.3	.2	1.0

WEIGHTED STUDENT BUDGETING



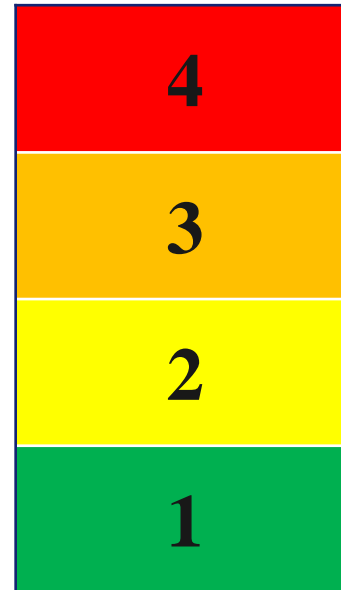
Building Difference for Different Needs



BUILDING NEEDS INDEX



- Proficiency
- Poverty Rate
- Reading Proficiency
- Special Education Classification Rates
- Behavior
- Suspension
- Daily Attendance
- Retention
- ENL



BUILDING NEEDS INDEX PER PUPIL INCREASE



1	2	3	4
Howe \$0	Keane \$100.48	Hamilton \$110.53	MLK \$118.57
Woodlawn \$0	Paige \$100.48	Lincoln* \$110.53	Pleasant Valley \$118.57
Zoller \$0	Van Corlaer \$100.48	Yates \$110.53	Mont Pleasant \$118.57
		Central Park \$110.53	High School* \$118.57
		Oneida \$110.53	

PROGRAM ADDITIONS BY CATEGORIES



- A – General Education Continuum
- B – Pupil Personnel Services
- C – Instructional Program
- D – Climate and Safety
- E – Support Program, Staff and Students

ELEMENTARY PROGRAM CHANGES = \$414,788



Building Needs Index 1 – Howe, Woodlawn, and Zoller

General Education Continuum (A)	Add 2.0 FTE Common Branch Teachers by repurposing 2.0 FTE Reading Teacher
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Building Needs Index 2 – Keane, Paige, Van Corlaer

Instructional Program (C)	Extended Learning and Enrichment Programs – Before/After school
General Education Continuum (A)	Add 2.0 FTE Common Branch Teachers by repurposing 1.0 FTE Reading Teacher and .4 FTE Librarian
Instructional Program (C), (E)	Add 1.0 Para for turn around room, .2 Library para
Technology needs (C)	Chromebook cart, smart projectors

ELEMENTARY PROGRAM CHANGES = \$414,788



Building Needs Index 3 – Hamilton, Lincoln and Yates

Support Program, Staff & Students (E)	Increase parent liaison .5 FTE and expand mindful art from 2 to 4 periods
Instructional Program (C)	Extended Learning and Enrichment Programs – Before/After school
General Education Continuum (A)	Add 2.0 FTE Common Branch Teachers by repurposing 1.0 FTE Reading Teacher and .4 FTE Librarian
Technology needs (C)	Chrome Book Cart

Building Needs Index 4 – MLK and Pleasant Valley

Instructional Program (C)	Extended Learning and Enrichment Programs – Before/After school
General Education Continuum (A)	Add .5 FTE Common Branch Teacher
Pupil Personnel Services (B)	Add .5 FTE Social Worker
Pupil Personnel Services (B), (E)	Trauma Sensitive Schools Training for Staff & Teachers



MIDDLE SCHOOL PROGRAM CHANGES = \$240,871

Building Needs Index 3 – Central Park and Oneida

Instructional Program (C)	Extended Learning and Enrichment Programs – Before/After school
Climate and Safety (D)	Safety Issues – cameras, glass upgrade, door stops
Instructional Program (C)	AVID training and supplies
Support Program, Staff & Students (E)	Increase Assistant Principals from 10 months to 11 months .2 FTE, Summer para support

Building Needs Index 4 – Mont Pleasant

Support Program, Staff & Students (E)	Increase .5 FTE Parent liaison
Instructional Program (C)	AVID training and supplies
Instructional Program (C)	Extended Learning and Enrichment Programs – Before/After school
Climate and Safety (D)	Safety Issues – cameras, window coverings, door stops
Support Program, Staff & Students (E)	Increase Assistant Principal from 10 months to 11 months .1 FTE

HIGH SCHOOL PROGRAM CHANGES = \$434,250



Building Needs Index 4 – SHS and SCLA

Instructional Program (C)	Add 1.0 FTE Teacher to coordinate STEAM program (TOSA)
Pupil Personnel Services (B)	Add 2.0 FTE Social Workers, and repurpose 2.0 FTE Reading Teachers
Pupil Personnel Services (B)	Increase .2 FTE nurse at SHS (4 to 5 days per week)
Instructional Program (C)	Universal administration of SAT tests
Climate and Safety (D), (E)	Add 1.0 FTE Assistant Principal for 9 th grade cohort
Climate and Safety (D)	Window film, radios
Support Program, Staff & Students (E)	Add 1.0 FTE School Counselor for master scheduling and data analysis
Pupil Personnel Services (B)	Mediation Matters

DISTRICT SUPPORT STAFFING CHANGES = \$412,004



Support Program, Staff & Students (E)	Enhance the 1.0 FTE Recruiter position to Administrator
General Education Continuum (A)	Add 1.0 FTE Instructional Coach for the General Education Continuum
Pupil Personnel Services (B)	Add .5 Psychologist for Out of District Student Placements
Climate and Safety (D)	Safety issues
Instructional Program (C)	Classroom libraries for Grade 3
Instructional Program (C)	Universal screener

A – GENERAL EDUCATION CONTINUUM



Add 4.5 FTE Common Branch Teachers.	\$604,130
Add 1.0 FTE Instructional Coach for the General Education Continuum	\$90,000
Shifts	\$-323,396
Total	\$370,734

B – PUPIL PERSONNEL SERVICES



Add 2.5 FTE Social Worker	\$225,000
Add .2 FTE Nurse at SHS	\$4,500
Add .5 Psychologist for Out of District Students	\$45,000
Increase funding for Mediation Matters	\$45,000
TSS training for staff	\$5,791
Shifts	\$-180,000
Total	\$145,291

C – INSTRUCTIONAL PROGRAM



Add 1.0 FTE Teacher to coordinate STEAM program	\$90,000
Add 1.0 Para for turn around room, .2 Library para	\$36,000
Extended Learning and Enrichment Programs – Before/After school	\$222,270
.8 FTE AVID Teachers, training and supplies	\$110,000
All Juniors will be provided the opportunity to take the SAT tests	\$24,750
Classroom libraries for Grade 3	\$150,000
Universal screener	\$80,000
Expand mindful art from 2 to 4 periods	\$10,000
Technology	\$30,000
Shifts	\$-215,736
Total	\$537,284

D – SCHOOL CLIMATE AND SAFETY



Safety Issues – cameras, glass replacement, door stops	\$155,000
Add 1.0 FTE Assistant Principal for 9 th grade cohort	\$100,000
Total	\$255,000

E – SUPPORT PROGRAM, STAFF & STUDENTS



Increase 1.0 FTE parent liaison	\$33,000
Increase .3 FTE 3 Middle School Assistant Principals from 10 months to 11 months	\$30,000
Add 1.0 FTE Guidance Counselor for scheduling and data	\$90,000
Modify 1.0 FTE Recruiter position to Administrator	\$38,900
Strategic planning and leadership training	\$83,104
Add Summer para support	\$3,600
Shifts	\$-85,000
Total	\$193,604

BUDGET VOTE INFORMATION



- May 15, 2018, 12 noon to 9 PM
- Locations
 - Former Elmer
 - Fulton
 - Schenectady High School
 - Martin Luther King
 - Mont Pleasant
 - Paige
 - Woodlawn
 - Yates

QUESTIONS

