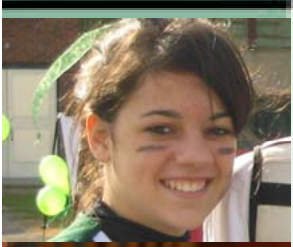


Schalmont

CENTRAL SCHOOLS

Schalmont CSD School Budget Proposal

2008 – 2009



Committed to Excellence
& Achievement

Schalmont Board of Education

- **Michael DellaVilla, President**
- **Robert Sheehan, Vice President**
- **Sandra Beloncik**
- **Albert Falcone**
- **Denise Pendt**
- **Carl Strang**
- **Kevin Thompson**



Board of Education Goals

- **Academic/Curricular/Extra Curricular**
- **Discipline and Conduct**
- **Culture and Community**
- **Facilities**
- **Financial**

- **Academic/Curricular/Extra Curricular**
To improve Schalmont's ranking in the Capital Region Business Review by 2008-2009 to be in the top 25%



- **Discipline and Conduct**
To improve the overall conduct and discipline for the purpose of improving the learning environment.



- **Culture and Community**
To improve communications and opportunities for parents with the purpose of engaging them more in their child's education.

School News Notifier (SNN)

To begin using the Shalmont SNN you must first create a profile and then subscribe to choice. Use the form below to create your profile.

Returning users please login to edit your profile or add/delete subscriptions.

If you have forgotten your password, you can request that it be sent to you. Enter the subscribed with and our server will send it to you right away.

The district is presently beta-testing this application. Your input is highly valued. If you problems, or questions, please contact [Melissa Erhardt](mailto:Melissa.Erhardt@csd.k12.ny.us), at 355-9250, ext 4006.

Create New Profile:

First:

Last:

Email:

Password:

Group:
 Parent
 Teacher
 Student
 School Administrator
 Community Member
 Other

Returning Users Login:

Email:

Password:

Forgot your password? Enter the email address you registered with and we will email it to you right away.

Email:

Shalmont ELEMENTARY edition
 WINTER 2008
 A PUBLICATION FOR ELEMENTARY SCHOOL PARENTS
 Looking at the big picture: What test scores can't reveal

Shalmont News
 CENTRAL SCHOOLS
 SPRING 2008
 Unique Factors, Cost-saving Measures Key to Budget Plans

What's inside

- pg. 2 • Jefferson Students Get Out the Vote
- pg. 3 • MS Engineering Club Wins Award
- pg. 4 • Technology Survey
- pg. 5 • Planning for a Healthy Future
- pg. 5 • Classic Movies

- **Facilities**

- Implement the district-wide facilities plan
- Continue community advisory committee
- Bond 2007 – work to begin in 2009



- **Financial**

- To continue the process of long-range financial planning:
 - Tax Certiorari Reserve Fund
 - Retirement System Reserve Fund
- Continue the financial advisory committee

Thank you to Budget Advisory Committee members:

Mary Carolus

Kerry Frank

Amelia Hallam

Debbie Lynch

Dave Piotrowski

Paul Chevalier

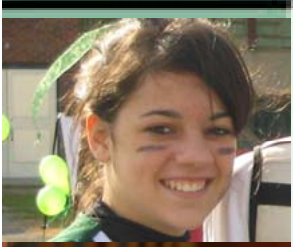
Dominic Gallo

Arlene Lindell

Paul Notar

John Saccocio





Creating the Budget

Five major focus areas:

1. Maintain and expand **existing instructional programs**
2. **Belt-tightening by taking cost- saving measures and making cuts** where appropriate
3. Increase **fiscal responsibility**
4. Maintain and update **facilities**
5. Continue to improve **security**

**Maintain and
expand existing
instructional
programs**

Schalmont High School

- Follow through with commitment to fourth year of **Project Lead the Way (PLTW)** pre-engineering program with *Engineering Design & Development*
- Continue providing a variety of advanced placement (AP) classes and college-level course options:
 - AP courses (English, Java, Calculus, U.S. History)
 - University in the High School programs (Schenectady County Community College, SUNY at Albany, Syracuse University)
- Maintain distance learning options:
 - Theater/play production
 - French
 - Java
 - Sociology
 - Psychology
 - Mandarin Chinese

**Maintain and
expand existing
instructional
programs**

Schalmon Middle School

- Follow through with commitment to second year of Gateway to Technology program:
 - Grade 6 - Design and Modeling
 - Grade 7 - Automation and Robotics
 - Good preparation for Project Lead the Way
 - No additional staff
- Continue accelerated math program and science program
- Develop plan for offering Foreign Language Proficiency Exam in 8th grade by 2009-2010

Maintain and expand existing instructional programs

BOCES

- Regular occupational BOCES = 59
- Schoharie BOCES:
 - Heavy Equipment Operation/ Landscaping Services course
 - Six students
 - Junior Serena Bardwell named 2008 NYS Vanguard Award winner
- Tech Valley High School:
 - Open to students in 48 component school districts of Questar III and Capital Region BOCES (www.techvalleyhigh.org)
 - Project-based instruction with focus on math and science
 - Schalmon:
 - Two students (9th and 10th grades)
 - Tuition partially covered by BOCES aid



**Maintain and
expand existing
instructional
programs**

Elementary Schools

- Continue commitment to Everyday Mathematics program:
 - Currently in K-2 curriculum
 - Expand to grade 3 curriculum
- Elementary Literacy Initiative:
 - K-5 reading skills
 - Common curriculum of books
 - All students reading at third-grade level by third grade
 - Federal grants to support initiative
- Elementary School Supplies:
 - Standard school supplies (e.g., glue, scissors, paper, crayons) purchased in bulk
 - Reduce cost of items and parents' out-of-pocket expenses



**Maintain and
expand existing
instructional
programs**

Summer Literacy Initiative

- Continue program to strengthen reading skills, strategies, and techniques learned during school year
- Open to incoming first, second and third-graders currently receiving remedial reading services
- Three-week program offered in the morning during the summer
- Summer 2007 = 88 students participated

Schalmon Central School District received a grant to help fund enrichment programs like this one.

Maintain and
expand existing
instructional
programs

Math and Science Academy

- Enrichment program integrating math and science through hands-on projects and experiments
- Open to all incoming fourth and fifth graders
- Offer two identical one-week, morning sessions
- Summer 2007 = 90+ students participated



*Schalmon Central School District
received a grant to help fund
enrichment programs like this one.*

Maintain and expand existing instructional programs

Class Sizes

Elementary Schools Projected Enrollment 2008-2009 School Year			
	Jefferson	Mariaville	Woestina
K	103	15	14
1	115	17	16
2	110	15	17
3	106	18	20
4	102	18	16
5	90	17	21
Total	626*	100	104

* Not inclusive of self-contained Special Education programs.

Maintain and expand existing instructional programs

Class Sizes

Middle School Projected Enrollment 2008-2009 School Year		
Grade	Average class size	Number of sections
6	22.2	6
7	22.9	7
8	23.9	7
Total	460	

- MS Staff Changes:
 - Due to declining enrollment
 - Cut 1 FTE teacher
 - Cut some part-time positions in art, music, PE, etc.

Maintain and expand existing instructional programs

Class Sizes

Schalmon High School Projected Enrollment 2008-2009 School Year

9	158
10	184
11	195
12	168
Total	705

- HS Staff Changes:
 - Due to declining enrollment
 - Cut 1.3 FTE positions

Maintain and expand existing instructional programs

Technology

- Maintain technology at schools according to district Technology Plan
- Implement district-wide, standardized grade reporting system
- Replace old servers throughout the district
- Jefferson Elementary:
 - Going from Mac platform to Dell platform
 - Make use of new computer lab (repurposed old classroom and HS computers)



Maintain and
expand existing
instructional
programs

Thanks to the

**FRIENDS
OF MUSIC**

for their
support!

Music Program

- Performance Groups:
 - **Schalmont HS:** HS Chorus, Concert Choir, HS Concert Band, Wind Ensemble, Marching Band
 - **Schalmont MS:** 6th Grade Chorus, 6th Grade Band, 7th Grade Chorus, 7th Grade Band, 8th Grade Chorus, 8th Grade Band, and Jazz Band
 - **Jefferson:** 4th Grade Chorus, 5th Grade Chorus, 4th and 5th Grade Camerata Singers, and 5th Grade Band
 - **Mariaville:** 4th & 5th Grade Chorus, 5th Grade Band
 - **Woestina:** 4th & 5th Grade Chorus, 5th Grade Band
- Continue commitment to long-term instrument replacement plan
 - One bassoon
 - One piano

**Maintain and
expand existing
instructional
programs**

Music Excellence: 2007-2008 School Year

- 2 students selected for NYSSMA All-State Festival (Women's Chorus, Mixed Chorus)
- 4 choral students and 2 instrumental students selected for Area All-State Festival
- 1 student selected for chorus for the Melodies of Christmas concert at Proctors
- 5 students selected to sing with Capital District Youth Chorale
- HS Concert Choir continues to receive gold ratings at the annual NYSSMA Majors Festival
- Over 55 vocal HS students participate in the NYSSMA solo competition festival
- Over 45 instrumental HS students participate in the NYSSMA solo competition festival
- Over 50 vocal and instrumental MS students participate in the NYSSMA solo competition festival
- 18 new music students inducted into Tri-M Music Honor Society



Maintain and expand existing instructional programs

Thanks to the
ATHLETIC ASSOC.
for their support!

Athletic Program

- Teams:
 - Baseball
 - Basketball
 - Bowling
 - Cheerleading
 - Cross-country
 - Football
 - Golf
 - Ice hockey
 - Soccer
 - Softball
 - Swimming
 - Tennis
 - Track
 - Volleyball
 - Wrestling
 - Modified programs
- Continue to enhance Schalmon athletics:
 - Bleacher plan
 - Indoor track
 - Modified track

Maintain and
expand existing
instructional
programs

Athletic Excellence

- **NYSPHSAA Scholar-Athlete Teams:** Boys Cross Country, Boys Soccer, Girls Cross Country, Girls Soccer, Girls Swimming and Diving, Girls Volleyball, Golf, Boys Basketball, Boys Bowling, Girls Basketball, and Girls Bowling
- **Section II Class B Champions:** Boys Soccer Team, Golf Team
- **Colonial Council Champions:** Boys and Girls Bowling Teams
- Boys Swimming Team member Devin Hallam qualified for state competition
- Three Wrestling Team members placed in the Section II State Qualifier: Billy Chandler (third), Vincent Gallo (second) and Sammy Shields (third)
- Hockey Team member Kyle McKelvey set a state record for # of goals scored in one hockey game (9)
- Several Schalmont students named “Dunkin Donuts High School Players of the Week” by WNYT NewsChannel 13:
 - Wrestling – John and Billy Chandler
 - Team roping – Eric Fabian



Maintain and
expand existing
instructional
programs

Adult Education

- Expansion of program:
 - Over 500 participants in Fall 2007 session
 - 39 course offerings in Spring 2008
 - Will continue to increase course offerings in Fall 2008
 - Self-sustaining (\$)



Belt-tightening through cost savings

Cost-saving Measures

- Continue working with Schenectady County schools buying-consortium for savings in:
 - Paper
 - Bus parts
 - Computer supplies
 - Ventilation filters
 - Trash removal
 - Cafeteria food/supplies
- Continue participating in BOCES energy consortium to purchase natural gas and electricity
- Enact an energy savings plan at all buildings to help lower costs

Belt-tightening through cost savings

Cost-saving Measures: Staff

- Replaced Schalmont Self-funded Health Insurance Plan (SHP) with BlueShield PPO
 - Two employee bargaining units already on board
 - Less expensive, similar benefits
 - Reduces district liability (SHP not offering stop gap coverage due to declining enrollment)
- Cut several instructional positions due to declining enrollment:
 - MS – cut 1 FTE teacher and some part-time positions in art, music, PE, etc.
 - HS – cut 1.3 FTE positions
- Combine or not fill some non-instructional positions:
 - Supervisor of Transportation *and* Buildings/Grounds
 - Stipend for head mechanic instead of Bus Repair Supervisor

Increase fiscal responsibility

Financial Planning Measures

- Continue Schalmont Board of Education audit committee:
 - Kevin Thompson
 - Michael DellaVilla
 - Denise Pendt
- Continue to implement GASB 45 - state standard for accounting and financial reporting of costs/obligations related to post-employment benefits other than pensions
- Use reserve funds and fund balance to plan for ongoing financial health of the district:
 - Tax Certiorari Reserve Fund = approximately \$3 million
 - Retirement System Reserve Fund = \$300,000
 - Fund balance
 - Money left over at end of school budget year , up to 3% of annual school budget
 - May be used for emergencies related to health, safety and the preservation of property and to establish reserve funds

Maintain and update facilities

Facilities Committee

- Created Facilities Plan with comprehensive, systematic maintenance suggestions for every three to five years
- Helped create elements of Bond 2007:
 - Passed on October 16, 2007
 - \$9,713,000 capital project designed to extend the life and usefulness of facilities at the Schalmont High/Middle Schools complex and Schonowe School
 - Capital project plans currently under review at New York State Education Department
 - Work to begin in 2009 and be completed in 2010

**Continue
to improve
security**

Security Measures

- Improve security at all three elementary schools
 - Exterior security cameras
 - Door alarms and security sensors
 - Building access key fobs
- Security cameras in HS computer labs
 - 3 classroom labs
 - Distance learning lab
 - Library lab

**Continue
to improve
security**

District Safety Committee

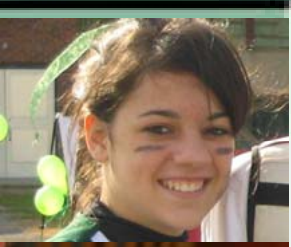
- Safety Committee appointed by school board to:
 - Discuss issues related to safety and security in district
 - Make budget recommendations to improve safety
- Helped develop Student Code of Conduct and Schalmont CSD Safety Plan
- Current priorities:
 - Review latest NYS School Safety Guide for ways to improve Schalmont CSD Safety Plan
 - Work with county, state and other schools on Pandemic Flu Plan
- Members include school administrators, teachers, parents, and community members:

Sandra Beloncik
Thomas Borkowski
Mellissa Braham
Dawn Campochiaro
Jamie DeLorenzo
Danielle Freeman
Ben Gerardo
Christine Hyde
Marie Jankowski

Michael Kondratowicz
Richard Kranick
Katie LeRoy
Shari Lontrato
Kevin Mercoglan
Fred Orlando
David Pizzino
Sandy VanEtten
Aimee Yankowski

Shalmont

CENTRAL SCHOOLS



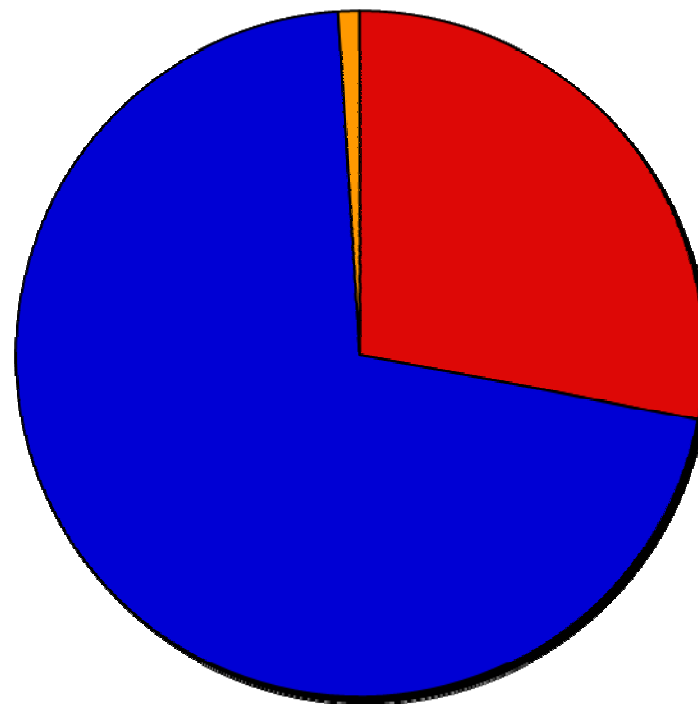
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& Achievement

Crunching the Numbers

Proposed 2008-2009 School Budget

2007-2008 school budget	\$40,093,742
2008-2009 school budget (proposed)	\$41,550,000
Budget-to-Budget Increase	\$1,456,258 (+3.63%)
Estimated change in school tax levy	\$813,074 (+2.99%)

Revenues: 2008-2009 School Budget



■ State Aid = 28%

■ Local (school tax levy) = 71%

■ Fund Balance/Reserves = 1%

Total revenues = \$41,550,000

Revenues: State Aid

- Governor's current stage budget proposal:
 - If it passes, the 3 percent increase in Foundation Aid originally promised to Schalmont will drop down to 2.19 percent.
 - New York State school aid for Schalmont = \$11,834,426

- Based on Foundation Aid
 - Increased funding targeted greatest need, but minimum guarantee of 2.19 percent increase
 - Complex formula takes into account:
 - # of students
 - Pupil Need Index (PNI)
 - Total Aidable Foundation Pupil Units (TAFPU)
 - Disadvantaged students
 - Limited English Proficiency (LEP) students
 - Total Wealth Foundation Pupil Units
 - Income Wealth Index
 - Special education

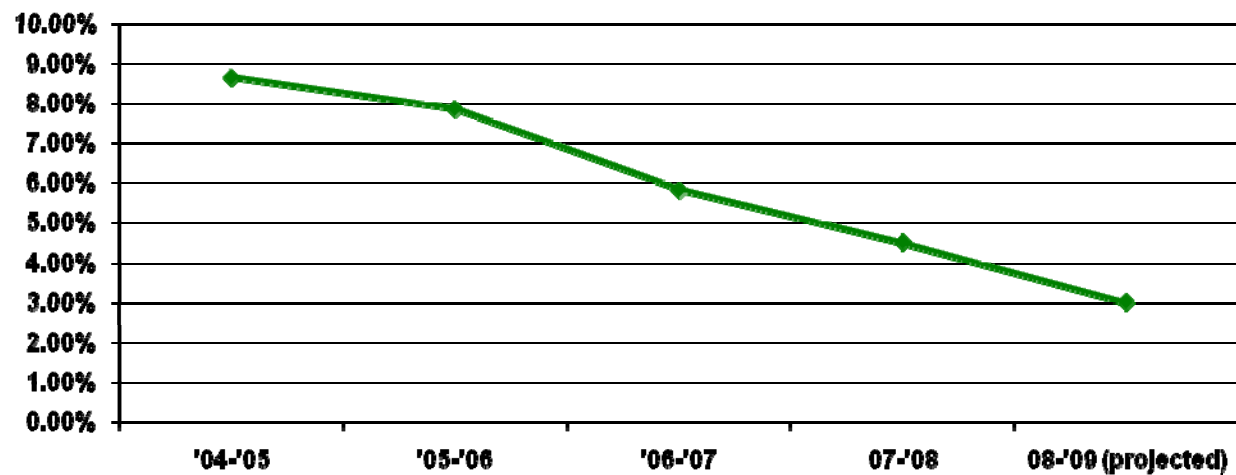
Revenues: School Tax Levy

- Total amount of money that the district collects from local taxpayers
- Town of Rotterdam properties reassessment:
 - Did not change school tax levy (i.e., did not raise additional revenue for school district)
 - Did change how school tax levy was distributed among local taxpayers (i.e., some saw increase, some saw decrease)
- Homestead tax option:
 - Adopted by Town of Rotterdam on 2/21/07
 - Adopted by Schalmont on 3/26/07
- Board applied all possible exemptions (in addition to STAR):
 - Senior citizen
 - Disability
 - Additional resources:
 - Exemptions Q&A: http://www.orps.state.ny.us/home/tpe_index.cfm
 - Exemption applications available in town assessor's office

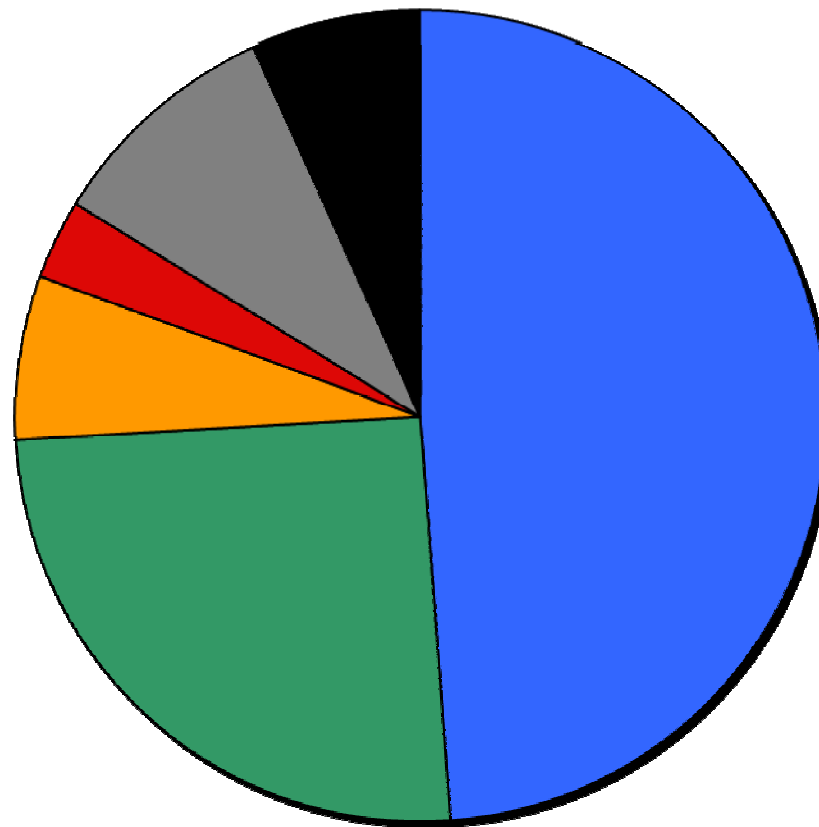
Revenues: School Tax Levy History

<u>Year</u>	<u>Percent Increase From Previous Year</u>
2004 – 2005	8.65%
2005 – 2006	7.85%
2006 – 2007	5.82%
2007 – 2008	4.50%
2008 – 2009	2.99% (projected)

Schalmon CSD Tax Levy Increase



Expenditures: 2008-2009 School Budget



■ Instruction - 48.82%

■ Employee Benefits - 25.28%

■ Operations and Maintenance - 6.54%

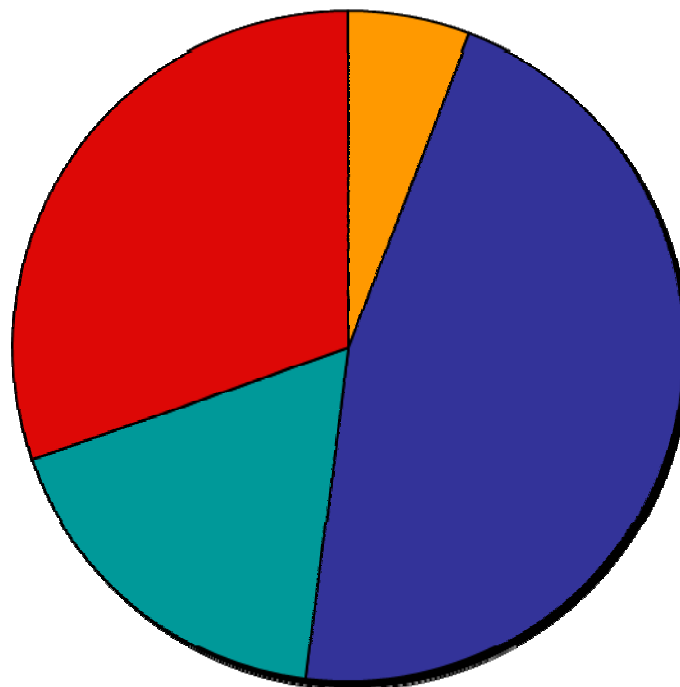
■ District Support - 3.18%

■ Debt service - 9.43%

■ Transportation - 6.75%

Total Expenditures = \$41,550,000

Expenditures: Breakdown of BOCES



■ Administration - 5.88%

■ Special Education - 46.09%

■ Occupational Education - 17.60%

■ All Other - 30.43%

A Different Way to Look at Expenditures

	2007-2008	2008-2009	% of budget
Wages	\$18,255,498	\$19,274,119	46.39
Benefits	\$9,987,833	\$10,253,856	24.68
Debt Service	\$3,554,250	\$3,551,460	8.55
BOCES	\$2,959,541	\$3,037,279	7.31
All Other	\$5,316,621	\$5,433,286	13.07
TOTAL	\$40,073,743	\$41,550,000	

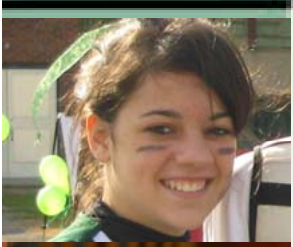
Bus Proposition on Ballot

- Schalmont CSD transportation:
 - Total buses = 50
 - Total routes = 102 daily + 6 late runs three times per week
 - Total mileage in 2006-2007 = 617,269
- Proposition for 2008-2009 school year:
 - \$381,000 to buy 3 large buses and 2 small buses
 - Retiring five buses
 - Real cost, after aid = \$163,865
- Continuing five-year replacement and payment plan:
 - Designed to keep district transportation program up-to-date and buses in safe, working order
 - Takes advantage of trade-in value on buses before they exceed their life expectancy
 - Principal and interest payment at \$372,420



Shalmont

CENTRAL SCHOOLS



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Voter Information

- Stay informed about the budget process by attending meetings, reading district publications, and visiting www.schalmont.org.
- E-mail superintendent@sabrenet.net to provide feedback regarding the proposed budget and what you feel you can support.
- Don't forget to VOTE:

Tuesday, May 20

6 a.m. – 9 p.m.

Schalmont High School

New Gym Foyer

- More important dates:

April 7, 2008

Second budget forum

Board to adopt 2008-2009 school budget

May 20, 2008

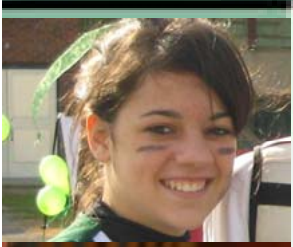
Residents vote on school budget, bus proposition, and school board candidates

August 2008

School tax rates set

Shalmont

CENTRAL SCHOOLS



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Thank you for coming!