



Budget 2018-19

Superintendent's Recommended
Budget
Board of Education
April 9, 2018



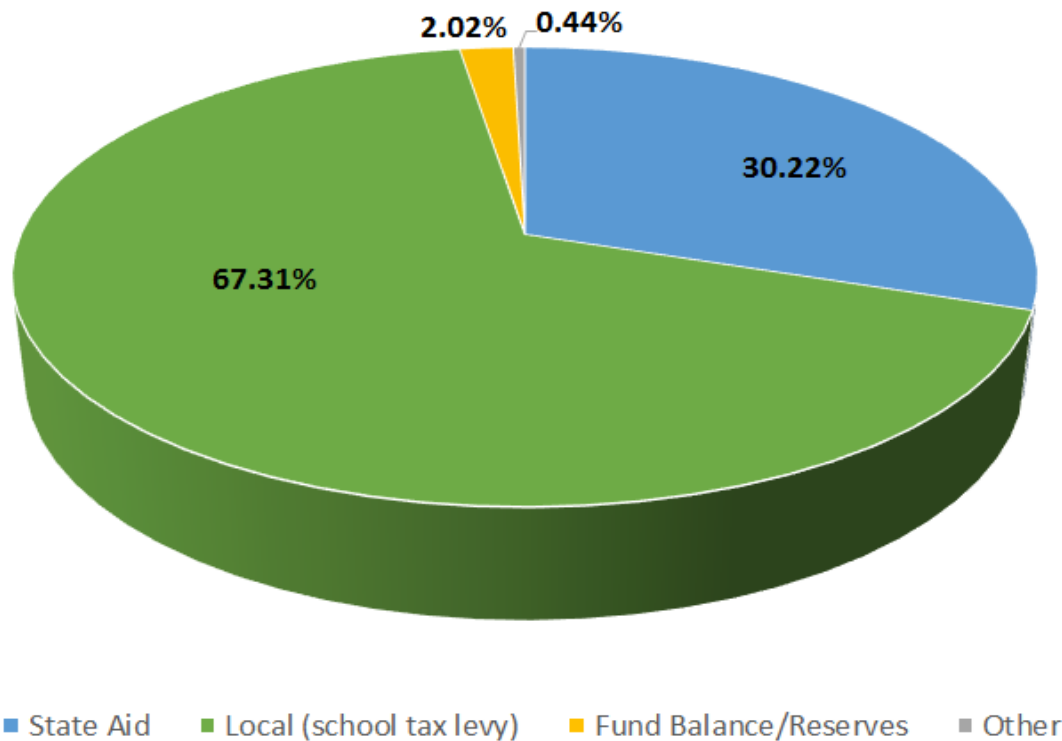
Budget Outlook 2018-19

- Budget Scenario
Gap difference: \$924,937

Current School Year Budget 2017-18	\$47,246,386
Rollover Budget for 2018-19	\$48,171,323



Revenue: Current School Year 2017-18



3 PART BUDGET

■ Scotia - Glenville

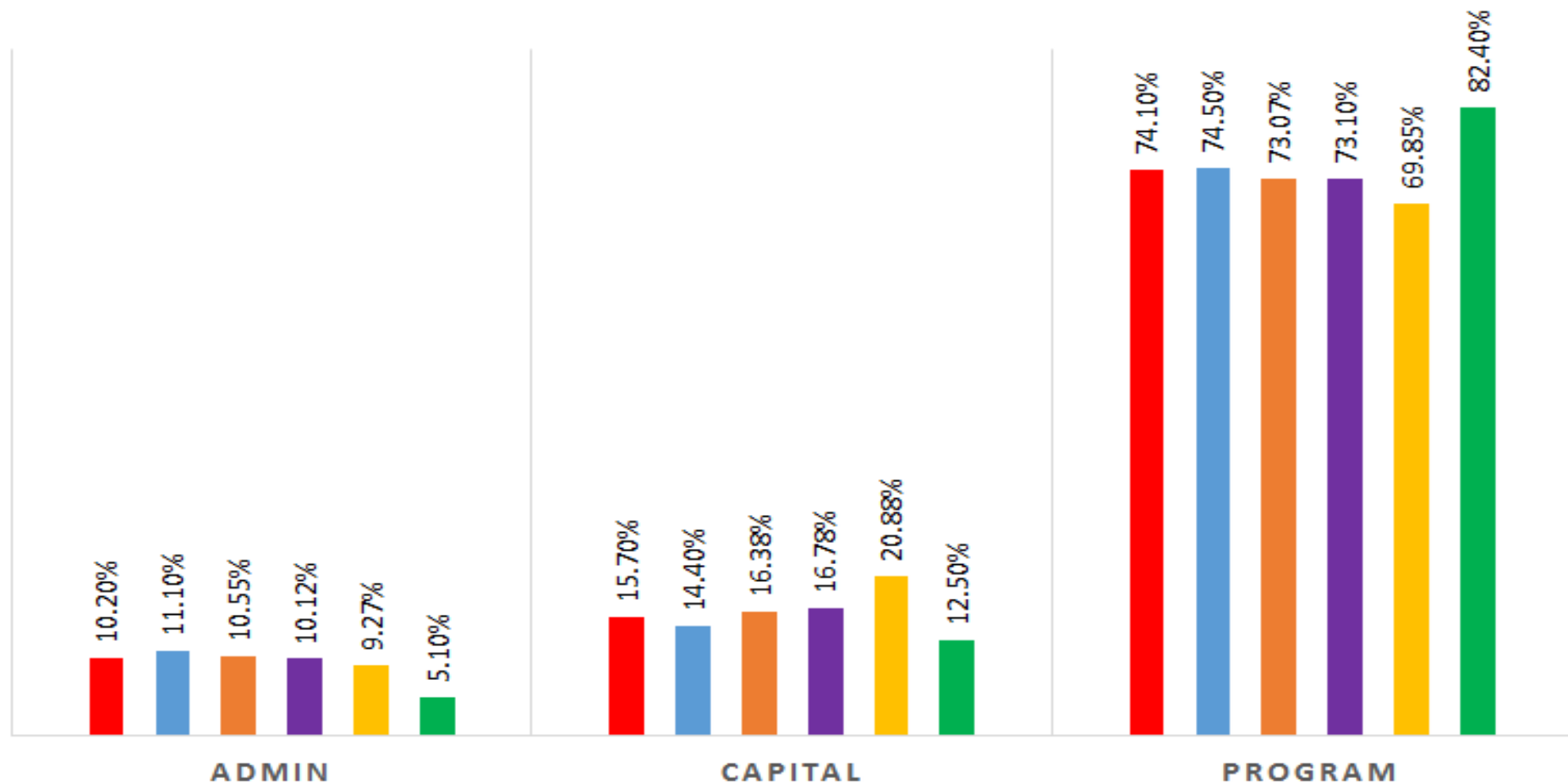
■ Guilderland

■ Mohonasen

■ Duanesburg

■ Niskayuna

■ Schalmont





Fiscal Responsibility

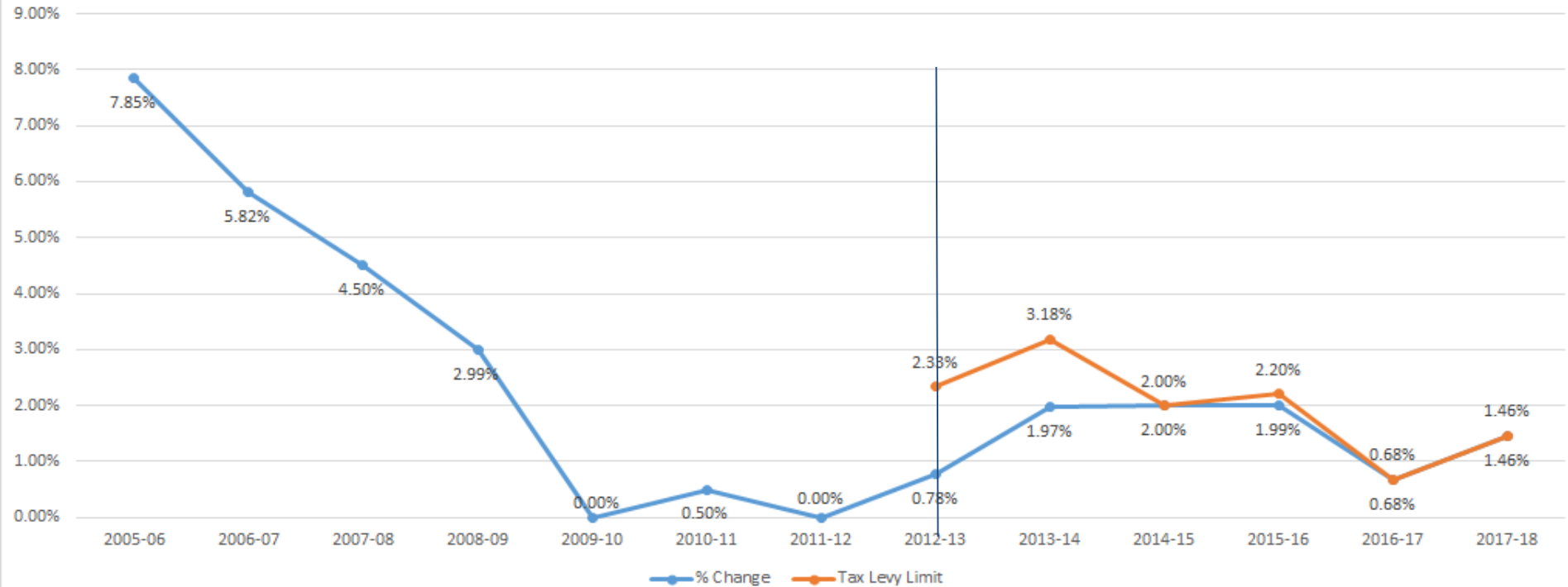
Prepared for anticipated expenses and unexpected emergencies

- Fund Balance \$4,345,928
- Tax Certiorari Reserve Fund \$283,983
- Employees Retirement System \$2,352,058
- Employee Accrued Benefits \$1,851,257
- Reserve for Debt \$1,455,027
- Unemployment \$300,000



Fiscal Responsibility

Tax Levy History With Limit





Summary of Recommended Budget:

Rollover Budget Increase/Gap	\$ 930,000 (w/ Using \$1 Million of Fund Balance)
State Aid	200,000* (increase with State budget passage)
Tax Levy @ 2.6%	730,000
Budget Savings/Reductions	170,000
Gap Amount (No Gap)	\$170,000 to the plus
Added Budget Items	\$550,000
New Gap Amount	\$482,173
Apply Savings From Rollover Budget	170,000
Apply Fund Balance	262,173 (\$1.26 Million total)
Retirement (1)	50,000
Final Budget	Balanced



Here's what the proposed budget maintains-Top Community Priorities

- College level/AP/honors course
- Enrichment programs and accelerated courses
- Technology
- Art / music and Electives
- Class size
- Interscholastic athletics



College level/AP/honors courses

- **SUPA (Syracuse Univ)**
Economics/Gov, English 12
- **UAlbany**
Spanish IV/V, Music Theory
- **Honors Courses:**
English 10, Geometry,
Algebra 2, Living
Environment, Chemistry
- **RIT:**
Project Lead the Way
(Full Sequence)
- **SCCC:**
Marketing, Sociology, Pre-
Calculus, French IV/V,
Business Law, Human Bio
- **AP Courses:** Calculus,
English II/Lit, US History



Enrichment programs and accelerated courses

- Accelerated 3rd and 4th Grade Math
- Accelerated 7th Grade Math
- Accelerated 7th Grade Science
- 8th Grade Integrated Algebra
- 8th Grade Spanish 1
- 8th Grade Earth Science
- 6th Grade Gateway to Technology (Project Lead the Way)
- Makerspace opportunities-JES and MS



Technology Related Items

- Digital Literacy Class
- Project Lead the Way
- Schoology-LMS-Online
Gradebook
- ClearTouch/Interactive Boards
Projection Units
- 1:1 Chromebooks
in Grades 9-12
- Chromebook Carts
in JES and MS
- Digital Textbooks -HS
- Makerspace at JES and MS
- Weekly Kindergarten Media Lab
- Technology Integration TOSA
- Embedded into content
curriculum
- Teacher laptops/online document
cameras
- Complete Infrastructure
rebuild/wireless Campus
- Professional Development
focused on Technology
- TechTrep STEM online courses



Art / Music Offerings

- JES - 60 mins/week (only need 30 mins-contractual obligations)
- JES – 4th Grade Chorus
- MS – Band, Music Class, Lessons, and Chorus in grades 5-8. Offerings well over state mandate for music as most students take all
- HS – Chorus, Select Choir, Band, Wind Ensemble; Music Theory Class (AP), Marching Band and Electives
- Art class in JES and MS and several Art electives in HS



High School Electives

- More than 40 Electives in multiple areas
- 19 Distance Learning Courses both offered and received
- VOTEC
- BOCES CTE offerings



Class Size

- Average Class size at Jefferson Elementary: 22.6
- Average Class size at Schalmont MS: 25.6
- Addition of 1.0 FTE in budget to place as needed to keep class size from increasing further

* Because of electives and other factors, class size at the high school varies greatly.



Interscholastic Athletics

- Cheerleading (V)
- Cross Country (M, V)
- Football (M, JV, V, Asst)
- Golf
- Boys Soccer (M, JV, V)
- Girls Soccer (M, JV, V)
- Boys/Girls Swimming (w/Mohon)
- Wrestling (M, V, Asst)
- Baseball (M, JV, V)
- Softball (M, JV, V)
- G/B Tennis (V)
- G Volleyball (M, JV, V)
- G/B Bowling
- Boys Basketball (M, JV, V)
- Girls Basketball (M, JV, V)
- B/G Indoor/Outdoor Track (V, Asst)
- B/G Cross Country (M, V)
- MS Intramural offerings



Recommended Additions to Budget

<u>18-19 Recommendation</u>	<u>Cost increase</u>
Decrease class size at K-4 by adding one section where warranted	+\$50,000
Restore K-4 Summer Reading	+\$10,000
Add Engineering Technician Option through BOCES (5 Seats)	+\$50,000 (will be reimbursed for ~58%)
2.0 seats Albany CTE	+\$30,000 (will be reimbursed for ~58%)
Add K-12 ELA Coach to serve under Director of Curriculum	+\$50,000
Add 1.0 SPED teacher at Jefferson	+\$50,000

BOCES Placements

- Give pathways to graduation for students who don't succeed in traditional classrooms.
- Less costly than the amount of support a non-traditional student would need to adapt to a traditional classroom.
- With aid ratio of ~58%, net cost for all seats is \$33,600.



Recommend Additions to Budget

<u>18-19 Recommendation</u>	<u>Cost increase</u>
<p>Increase mental health support K-12: Social Worker .5 Jefferson Social Worker .5 MS Social Worker .5 HS Partnership with Parsons Child and Family Center (Northeast) Alternative /Special Education-Secondary level (2.0 FTEs)</p>	<p>+ \$ 100,000 (Alt Ed) + Parsons-\$35,000 before aid + \$75,000 -SWs</p>
<p>Safety related items add plus continue SRO contract w/town</p>	<p>2.0 FTEs Security Hardware purchases-doors Connection links software to law enforcement +\$ 100,000</p>

Increased Mental Health Supports:

- District has an increasing number of students with significant mental health needs.
- Beneficial for **all** students by maintaining a stable classroom environment by providing support for students in need.
- Mandated curriculum for mental health.



Recommended Shifts in Budget

18-19 Recommendation

**Restore Full Time Assistant Principal HS
(from .5)**

Cost increase

\$ 39,000

***Money shift from grant to budget**



Recommended Savings in Budget

<u>18-19 Recommendation</u>	<u>Cost reduction</u>
Continue to consolidate runs and use common pick-up/drop off points	-\$25,000
Hire Athletic Director Position using new salary schedule/increased job duties	-\$40,000 - \$50,000



Recommended Savings in Budget

<u>18-19 Recommendation</u>	<u>Cost reduction</u>
Continue to add students to campus Special Education Programs	-\$100,000
Reduce budget items	-\$5000
SAA support Pep club/band and tournament costs	



Budget Outlook 2018-19

- Budget Scenario

Budget Increase: \$1,390,437 (2.94% increase)

Current School Year Budget 2017-18	\$47,246,386
Updated Rollover Budget W/ Additional Recommendations for 2018-19	\$48,636,823



2018-19 Summary of Budget Scenario Revenues/Expenses

- CPI this year is 2.0%
- Total State aid increased 1.4% or \$200,000
- Retirements? 1 so far...
- Fund Balance Use-recommendation \$1.26 million
- Tax Levy Limit 2.6%- recommend

* Estimated 2018-19 Homestead Tax Rates

	Current 17/18 Rates	18/19 Rates @ 2.6%	Cost increase on 100K home @ 2.6%
Guilderland	\$26.73	\$27.41	\$68.00
Florida	\$42.32	\$43.41	\$109.00
Duanesburg	\$58.61	\$60.12	\$151.00
Princetown	\$59.32	\$60.85	\$153.00
Rotterdam	\$20.11	\$20.62	\$51.00

*Assessments and Equalization Rates Based on 2017-18 Tax Data



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Transportation Proposition & Capital Reserve

Two referenda that will have **NO COST** to taxpayers:

- Voter approval is needed to change the project from repairing the roof of the old facility to constructing a new one. The district is able to do this by using the \$3.4 million already approved by voters in 2016 and dedicating \$840,000 from fund balance to the project at its outset. This project includes solar power (\$saving) and emergency access road off MS/HS campus. The remaining cost will be funded through state aid.
- Approval needed to establish a capital reserve fund to defray the cost of the project in future years. This will help when we have another building condition survey completed on our facilities in 2020.



Proposition-Transportation	Proposition Capital Reserve	Proposition-Buses
<ul style="list-style-type: none">• Approve the shifting of funds from repair of the roof at current building to construction of a new facility on MS/HS campus that includes Solar and Emergency Access Road• Approve the use of \$840,000 in fund balance to offset the cost difference	<p>Approval to establish a capital reserve fund to defray the cost of the project in future years.</p>	<ul style="list-style-type: none">• 3 Full Size (66 Passenger) Buses• 1 Wheelchair Bus (24 Passenger)<ul style="list-style-type: none">• Total Estimated cost for 4 vehicles = \$420,000• Local Share = \$170,100• State Aid = \$249,900



What's next:

May 7

Board of Education Meeting - MS LGI

- Meet the Candidates Night at 6 p.m.
- Budget Hearing at 7 p.m.

May 15, 6 am to 9 pm

Budget Vote

& Board of Education Election

Schalmont High School New Gym Lobby

