



HOOSIC VALLEY CENTRAL SCHOOL DISTRICT

2019-20 Budget Workshop
March 20, 2019

Budget Calendar Dates

March 20, 2019	Budget Workshop Non Instructional, Extra Curricular, Athletics, Special Education, Program Planning Follow Up
April 1, 2019	Budget Workshop
April 16, 2019	Board of Education Meeting- Adoption of the 2019-20 Budget.
May 6, 2019	Budget Hearing
May 21, 2019	Budget Vote

Technology Initiatives

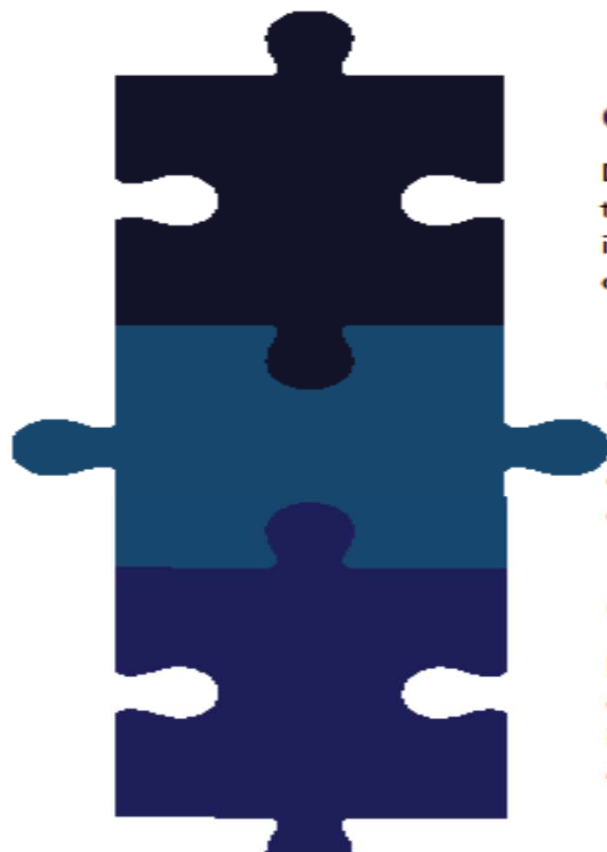
- Technology Planning, Visioning, and Evaluation Process to develop district's 2018-2021 Instructional Technology Plan.
 - ❖ The Technology Committee and district stakeholders are continuing to utilize our strategic planning focused on instructional technology including the vision, goals, and action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



DISTRICT TECHNOLOGY GOALS

OVERVIEW

The following goals were developed based on the three areas which provided the foundation for the district vision. These three areas are: Classroom Design, Technology Access, and Environment/Beliefs.



GOAL 1: CLASSROOM DESIGN

Develop professional learning communities that support a technology-rich environment in order to design and implement engagement strategies in support of a student-centered learning experience.

GOAL 2: TECHNOLOGY ACCESS

100% of students will have equitable access to reliable connectivity and 1:1 devices in the school community in order to enhance student collaboration and engagement.

GOAL 3: ENVIRONMENT/BELIEFS

Provide district resources to develop a peer-to-peer coaching model in order to support the implementation of innovative technologies and differentiated student-centered learning experiences.

Technology 2019-20 Budget

	Actual 2017-18	Budget 2018-19	Proposed 2019-20	Budgetary Change
Salaries(3 FTE Positions)	\$127,826	\$175,382	\$197,990	\$22,608
Computer Hardware/ Equipment	\$23,753	\$24,500	\$24,500	\$0
Professional Fees/ Contractual Services	\$37,850	\$33,000	\$33,000	\$0
Software Codes	\$27,484	\$37,228	\$37,228	\$0
Equipment Repair	\$580	\$750	\$750	\$0
BOCES IT Services & Distance Learning, Tech PD , and Equipment	\$233,749	\$188,146	\$189,189	\$1,043
Supplies	\$19,918	\$22,000	\$22,000	\$0
Total Change	\$471,160	\$481,006	\$504,657	\$23,651



2019-20 ESTIMATED TECHNOLOGY BUDGET

An increase of \$23,651 will be realized in the
2019-20 budget.



OPERATIONS & MAINTENANCE

2019-20



OPERATIONS & MAINTENANCE - STAFFING

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



OPERATIONS & MAINTENANCE- EQUIPMENT

Reduction in the equipment code as a result
of 2018-19 purchases.



OPERATIONS & MAINTENANCE- PROFESSIONAL FEES

- Boiler Cleaning & Service
- Snow Removal Services
- Pest Control Services
- Fire & Security Alarm Monitoring
- Village Water Charges
- Field 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 2017-18	Budget 2018-19	Proposed 2019-20	Budgetary Change
Salaries(11.2 FTE)	\$426,287	\$446,360	\$459,647	\$13,287
Substitutes & Overtime	\$41,037	\$34,000	\$28,500	(\$5,500)
Equipment* (tractor purchase)	\$21,076	\$71,250	\$3,250	(\$68,000)
Professional Fees	\$89,027	\$63,000	\$63,000	\$0
Repairs & Maintenance	\$156,884	\$53,500	\$53,500	\$0
Contractual - Refuse Collection, Phones, & Software, Rental, Conferences	\$24,168	\$36,100	\$36,100	\$0
Utilities- Oil, Propane, & Electricity	\$235,928	\$348,500	\$339,500	(\$9,000)
BOCES- (Annual Inspections & Purchases)	\$144,491*	\$11,264	\$13,484	\$2,220
Supplies (Electric, Plumbing, Grounds, Janitorial & Misc. Supplies)	\$73,065	\$66,000	\$69,000	\$3,000
Total Change	\$1,211,963	\$1,129,974	\$1,065,981	(\$63,993)

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 2019-20 Budget

	Actual 2017-18	Budget 2018-19	Proposed 2019-20	Budgetary Change
Salaries (26 Staff members, Substitute Driving, Athletic & Field Trip Driving)	\$783,223	\$830,636	\$834,860	\$4,224
Equipment	\$29,615	\$4,000	4,000	\$0
Insurance (Liability & Workers' Comp)	\$24,337	\$39,286	\$34,272	(\$5,014)
Contractual Codes (Professional Fees, Driver Testing, Software, Equipment Repair, Conferences, Radio Charges)	\$56,773	\$41,100	\$42,800	\$1,700
BOCES (30 HR Training Class NEW DRIVERS)	\$587	\$2,000	\$2,000	\$0
Supplies (Printing, Uniforms, Auto Parts, Motor Oil, Tires, Antifreeze, etc.)	\$50,406	\$84,415	\$84,415	\$0
Fuel/Auto	\$75,481	\$136,440	\$135,540	(\$900)
Transportation Facility (Fuel, Upkeep Bldg/Grnds, Electric, Telephones, Supplies)	\$52,687	\$58,500	\$57,000	(\$1,500)
Total Change	\$1,073,109	\$1,196,377	\$1,194,887	(\$1,490)



TRANSPORTATION 2019-20 BUDGET

The 2019-20 Transportation Budget overall is \$1,612,893.50 with the purchase of buses within the budget as a line item.

Bus Replacement Program Review

2019-20 Recommended Replacement

- 3- 72 Passenger Buses
- 1- 21 Passenger Bus with wheelchair stations

Total Cost \$418,006.80

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 : Paula Lanoue

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

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

Total Coaches: 38*

*Addition of Indoor Track Assistant Coach

Total Volunteer Coaches: 3

Hoosic Valley Athletics

Athletic Director : Paula Lanoue

Estimate of Contests/ Games

High School (Varsity & Junior Varsity) Games 304

7th & 8th Grade (Modified) Games 126

Athletics 2019-20 Budget Items

Equipment

- Softball Batting Cage : **\$3,000**
- Football Helmet Replacements & Reconditioning: **\$3,000**
- Football Pad Reconditioning & Replacements : **\$3,000**

Supplies(Balls, Uniforms, Medical Kit Supplies)

- 2019-20 Uniforms- Modified Boys Soccer Away Uniforms, Modified Boys Basketball Reversible Home/Away, Varsity Boys Basketball Home & Away Uniforms **\$7,000**

Athletics 2019-20 Budget

	Actual 2017-18	Budget 2018-19	Proposed 2019-20	Budgetary Change
Salaries (Coaches & Chaperones)	\$105,982	\$115,463	\$116,875	\$1,412
Equipment (Helmets & Training Items)	\$8,914	\$8,685	\$10,800	\$2,115
Contractual Services (Official fees & League fees)	\$46,851	\$51,000	\$51,000	\$0
Supplies(Balls, Uniforms, Medical Kit items)	\$17,844	\$20,880	\$22,830	\$1,950
Total Change	\$178,332	\$196,028	\$201,505	\$5,477

Extra Curricular Clubs & Budget

High School Clubs & Activities - 20

Elementary Clubs & Activities- 6

Total Stipends- 42*

*includes 4 additional ES Dramatics Stipends & 2 new intermural/activity club stipends

	Actual 2017-18	Budget 2018-19	Proposed 2019-20	Budgetary Change
Salaries for Stipends	\$36,777	\$38,435	\$45,068	\$6,633



SPECIAL EDUCATION

2019-20 Budget Overview

Continuum of Special Education Services

- Related Services
- Direct & Indirect 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

2019-20 Projected Classified Enrollment

Program	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Jr. Sr. High School	84	79	86	73	83	78
Elementary School	86	78	73	78	86	95
Off Campus-Questar	2	4	3	3	7	7
Off Campus-Public/Private	3	4	6	2	2	3
Parentally Placed (*IEP requirements)	0	0	1	1	1	2

*2018-19 as of 3/19/2019

Special Education 2019-20 Budget

	Actual 2017-18	Budget 2018-19	Proposed 2019-20	Budgetary Change
Salaries <i>(1 Director, 20 Teachers, 20 Teacher Assistants, 17 Teacher Aides, 1 Secretary)</i>	\$1,558,286	\$1,719,372	\$1,962,735	\$243,363
Equipment	\$6,288	\$2,000	\$3,000	\$1,000
Contractual Codes <i>(Related Services & Software, Medicaid Billing)</i>	\$166,891	\$220,000	\$180,000	(\$40,000)
Supplies	\$4,475	\$7,000	\$8,500	\$1,500
Tuition <i>(Public/Private Placements)</i>	\$140,445	\$247,918	\$135,000	(\$112,918)
BOCES <i>(BOCES Placements & Related Services on Campus)</i>	\$293,510	\$563,490	\$435,468	(\$128,022)
Total Change	\$2,169,895	\$2,759,780	\$2,724,703	(\$35,077)



ELEMENTARY SCHOOL

Special Education Teacher Needs
2019-2020

Inclusion Classroom Model

- Classroom Teacher - Provides primary instruction to all students.
- Special Education Teacher is the Direct Consultant Teacher for developmental support per IEP, primarily ELA and Math, allocation of time and grouping varies based on student's age and developmental level.
- When the Special Education Teacher is working with small groups, the Teaching Assistant provides additional support to Special Education students to allow for reteaching and small group at the direction of Classroom and Special Ed Teacher.
- When the Special Education teacher is working with other grade levels, the Teaching Assistant provides support for special education students.
- It is a requirement that Special Ed Inclusion Classrooms do not contain more than 49% Special Education students.

DCT/Inclusion Classroom - Class Size

- It is a requirement that Special Ed Inclusion Classrooms do not contain more than 49% special education students.
- As the district has committed to a lower class size this 49% has become more of a challenge.
- In some cases we are currently at the max or very close to the 49%.

To accommodate the 49% rule there are two options:

- Make the inclusion class size larger
- Add a special education teacher to support multiple inclusion rooms

Hoosic Valley Elementary School							
Student Enrollment 2019-2020							
Pre K					Third		
		All				All	DCT
PK1		20			3-1*	15	6
PK2		18			3-2	15	
		38			3-3	15	
						45	
SC - Spec Ed.					SC - Spec Ed.		
SC K-3		4			SC 4-6	6	
Kindergarten			DCT		Fourth		
K-1*		18	6		4-1*	21	10
K-2*		18	6		4-2	17	
K-3		18			4-3	17	
K-4		17			4-4	18	
		71 Est				73	
First			DCT		Fifth		
1-1*		21	8		5-1*	19	7
1-2		16			5-2*	19	8
1-3		15			5-3	17	
1-4		15			5-4	16	
		67				71	
Second			DCT		Sixth		
2-1*	2C	21	8		6-1*	6B	8
2-2	2Cr	17			6-2*	6C	7
2-3	2F	17			6-3	6L	
2-4	2?	18				65	
		73					
updated 3/15/2019							



ELEMENTARY SCHOOL

Projected 2019-20 Kindergarten Enrollment

Projected 2019-20 Kindergarten Enrollment

UPK Presently Enrolled	UPK Waitlist	Parent Registration Inquiry	CPSE-Not currently in UPK	K- Eligible Siblings Enrolled	Total
38	5	14	8	6	71

General Education- Additional Section

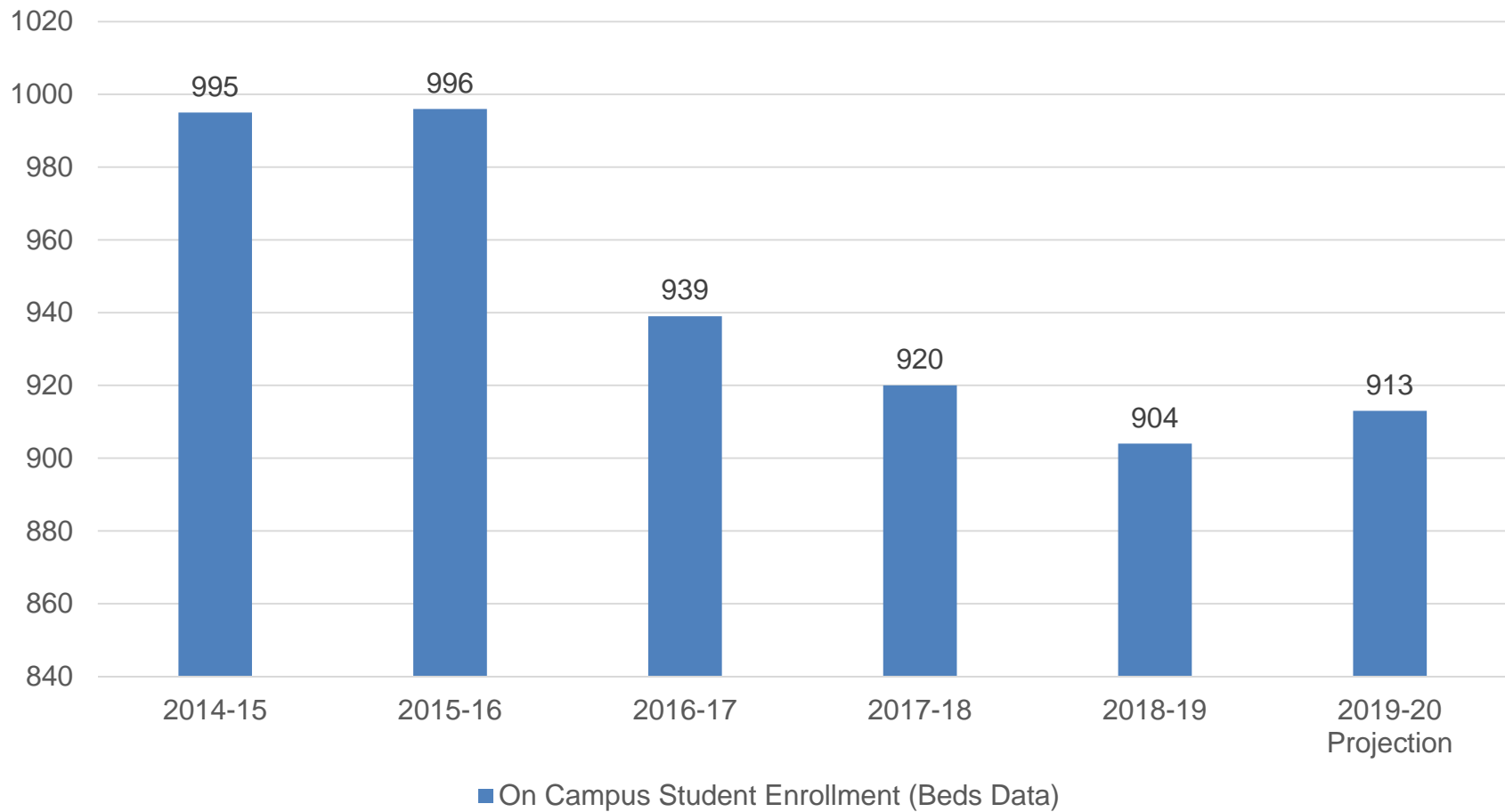
- There are 3 sections exiting the Elementary school, and four sections entering the Elementary school which results in a net gain of one section in the Elementary school to maintain lower and consistent class sizes.

Elementary Academic Support

- *Teacher Assistant requested to provide Math support to at-risk students*
- *Mid-year data shows need for more Tier III support than we can accommodate with present staff.*
- *RTI Math TA would enable present reading teachers to focus more time on ELA intervention.*
- *Would enable more Tier III interventions in both subjects.*

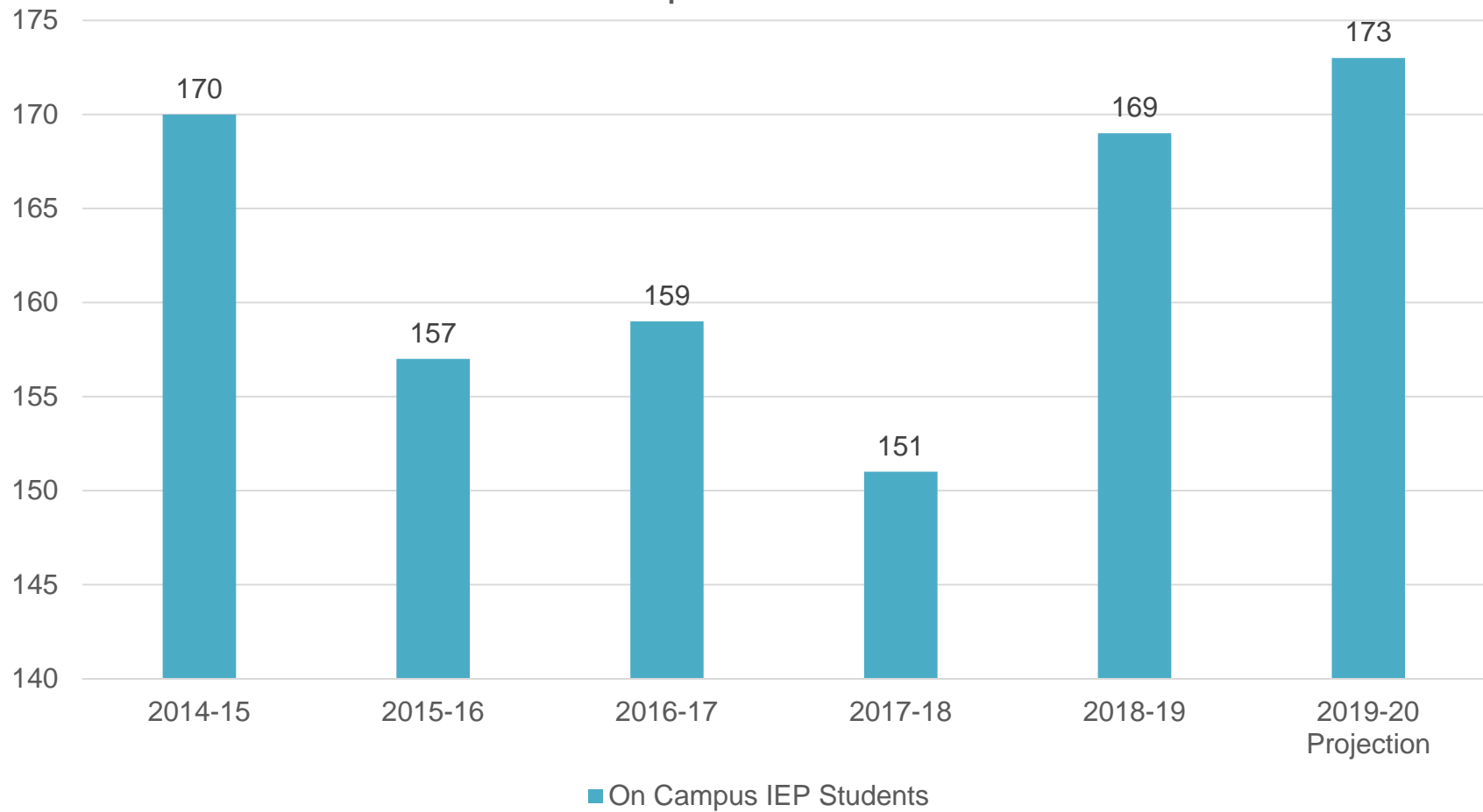
Student Enrollment

On Campus Student Enrollment (Beds Data)



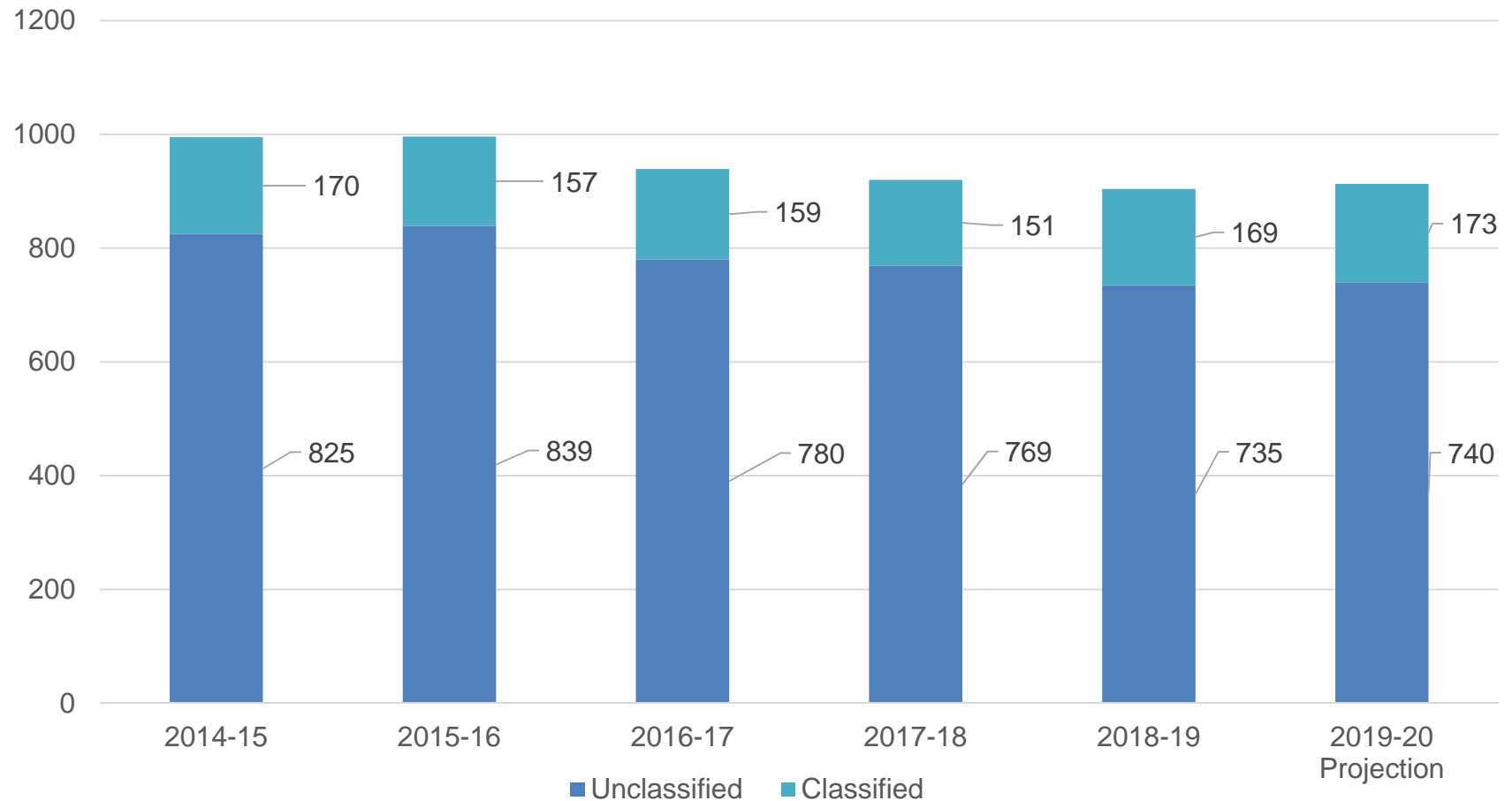
Student Enrollment

On Campus IEP Students



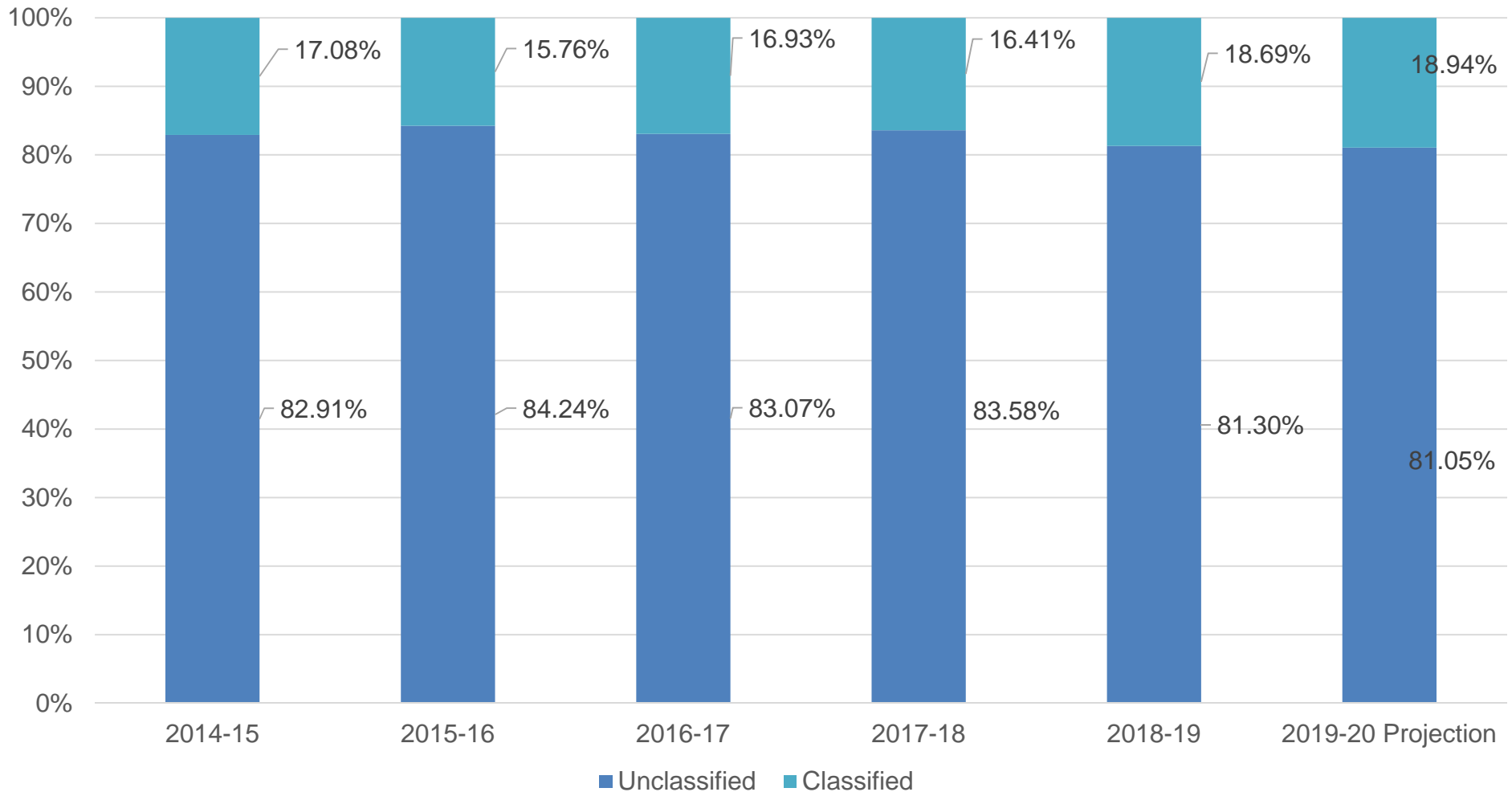
Student Enrollment

On Campus Student Enrollment

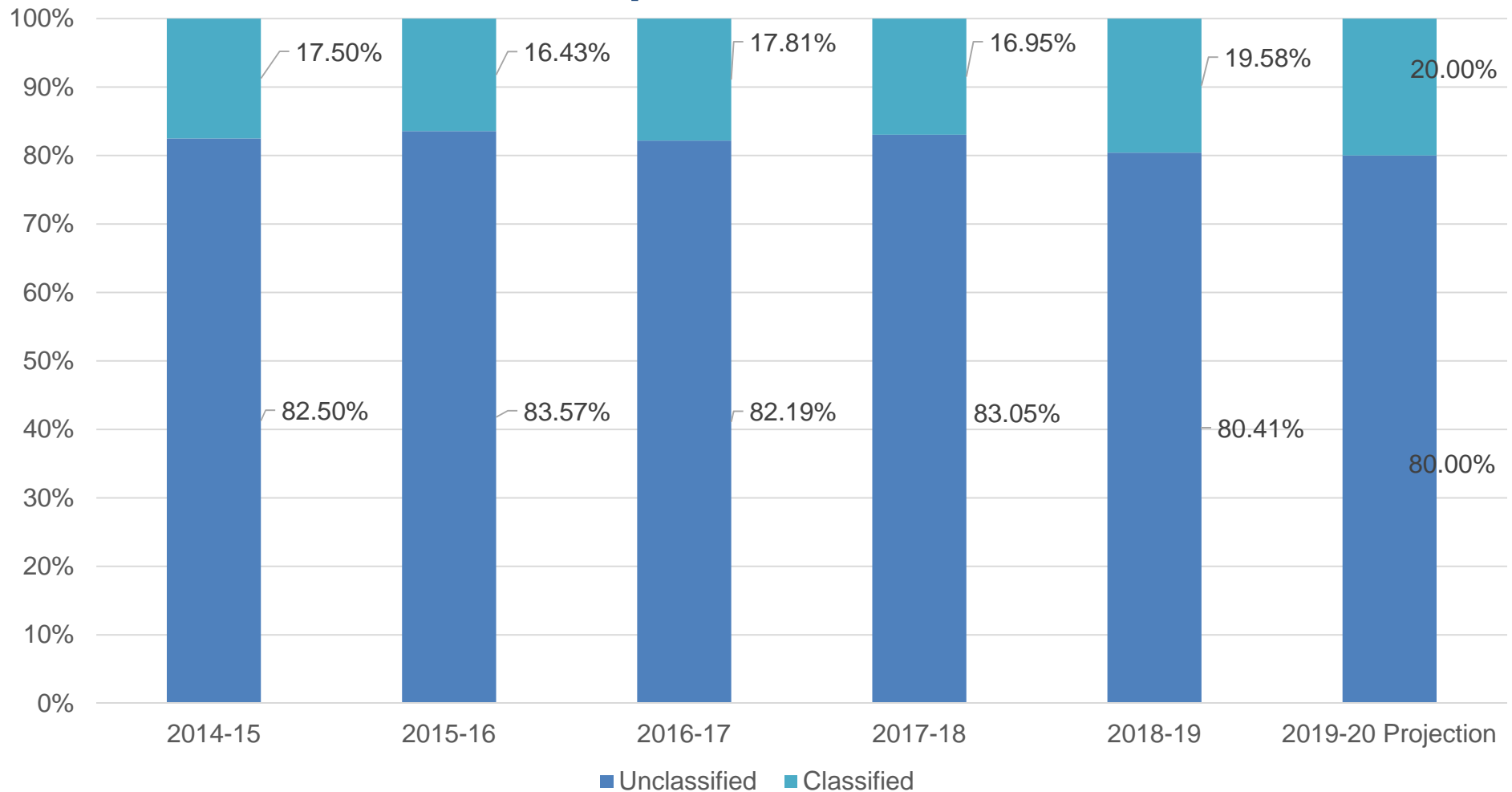


Percentage of Student Population

(on campus students)



Percentage of Student Population with off campus students



HOOSIC VALLEY CSD Staffing	14-15	15-16	16-17	17-18	18-19	19-20
Districtwide Staff						
Administrators	6	6	6	6	6	7
Support Staff (Clerical, B&G, IT)	11	10	10	11	11	11
Transportation	27	25	25	24	24	24
Elementary School						
Teachers (Includes Spec Ed)	41.3	40.4	39.9	40.4	44.1	46.1
Teaching Assistants	9	9	9	11	12	14
Teacher Aides	5	4	6	8	11	11
Support Staff (Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)	9.5	9.5	9.5	9.5	9.5	9.5
High School						
Teachers (Includes Spec Ed)	44.1	44	41.3	40.8	43.5	43.5
Teaching Assistants	9	9	9	9	10	11
Teacher Aides	6	5	6	5	6	6
Support Staff (Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)	12.5	12.5	12.5	12.5	12.5	12.5
TOTAL	180.4	174.4	174.2	177.2	189.6	195.6

HOOSIC VALLEY CSD Staffing	14-15	15-16	16-17	17-18	18-19	19-20
Districtwide Staff						
Administrators	6	6	6	6	6	7
Support Staff (Clerical, B&G, IT)	11	10	10	11	11	11
Transportation	27	25	25	24	24	24
Elementary School- Enrollment	488	488	459	461	475	475
Teachers (Includes Spec Ed)	41.3	40.4	39.9	40.4	44.1	46.1
Teaching Assistants	9	9	9	11	12	14
Teacher Aides	5	4	6	8	11	11
Support Staff (Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)	9.5	9.5	9.5	9.5	9.5	9.5
High School- Enrollment	507	508	480	459	429	438
Teachers (Includes Spec Ed)	44.1	44	41.3	40.8	43.5	43.5
Teaching Assistants	9	9	9	9	10	11
Teacher Aides	6	5	6	5	6	6
Support Staff (Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)	12.5	12.5	12.5	12.5	12.5	12.5
TOTAL	180.4	174.4	174.2	177.2	189.6	195.6



DISTRICT TECHNOLOGY GOALS

OVERVIEW

The following goals were developed based on the three areas which provided the foundation for the district vision. These three areas are: Classroom Design, Technology Access, and Environment/Beliefs.



GOAL 1: CLASSROOM DESIGN

Develop professional learning communities that support a technology-rich environment in order to design and implement engagement strategies in support of a student-centered learning experience.

GOAL 2: TECHNOLOGY ACCESS

100% of students will have equitable access to reliable connectivity and 1:1 devices in the school community in order to enhance student collaboration and engagement.

GOAL 3: ENVIRONMENT/BELIEFS

Provide district resources to develop a peer-to-peer coaching model in order to support the implementation of innovative technologies and differentiated student-centered learning experiences.

Director of Curriculum, Instruction and Technology

- Administrator to lead the district in curriculum and instruction development and the application of technology to learning.
- Duties will be assigned by the Superintendent of Schools and include, but are not limited to: diverse leadership roles and responsibilities; testing coordination; supervision of faculty and staff; recruitment of professional staff; and acting in partnership with administration in all dimensions of leadership in order to move Hoosic Valley Central School District to the next level of excellence.

Director of Curriculum, Instruction and Technology (continued)

- The Director of Curriculum, Instruction and Technology should work with the Principals in designing the curriculum in their respective schools in accordance with the next generation standards.
- The Director of Curriculum, Instruction and Technology should work with Administrators, Teachers and the Technology staff in developing strategies to integrate technology into the curriculum and ensure the best instructional practices.
- The Director of Curriculum, Instruction and Technology works as the Professional Development Committee Chairman to develop professional development for the staff.
- The Director of Curriculum, Instruction and Technology should work with the CIO to develop a framework to ensure that the data is recorded, analyzed and acted on appropriately.
- The Director of Curriculum, Instruction and Technology works with the Superintendent to ensure that all staff are properly certified and have their necessary professional development requirements.

Updated DRAFT 2019-20 Budget with Additions

2019-20 <i>DRAFT</i>	\$21,644,388
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2018-19	\$21,541,352
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Increase	\$ 103,036
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Change	0.48%
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Expense Category Detail

Account	Description	2018-19 Budget	2019-20 Proposed Budget	Budget to Budget	% Change
1000	Board of Education, Clerk, & Meetings	27,218.00	33,609.00	6,391.00	23.48%
1200	Central Admin	215,820.18	217,949.00	2,128.82	0.99%
1300	Business Office	369,047.73	373,654.13	4,606.40	1.25%
1400	Legal, Personnel & Public Info.	59,745.00	67,125.00	7,380.00	12.35%
1600	Operations& Maintenance	1,222,883.63	1,165,199.24	(57,684.39)	-4.72%
1900	Central Services & BOCES Admin	203,497.00	218,708.00	15,211.00	7.47%
2010	Curriculum & instruction	6,000.00	110,650.00	104,650.00	1744.17%
2020	Supervision	520,399.50	523,981.50	3,582.00	0.69%
2060	Research, Planning, & Inservice Training	91,395.64	76,655.66	(14,739.98)	-16.13%
2110	Regular Instruction	4,434,746.12	4,622,656.63	187,910.51	4.24%
2250	Special Education	2,759,779.95	2,724,702.78	(35,077.17)	-1.27%
2280	Occupational Education	640,028.00	695,361.00	55,333.00	8.65%
2600	Library & Technology	644,565.48	603,408.59	(41,156.89)	-6.39%
2810	Guidance & Heath Services	347,803.90	348,098.60	294.70	0.08%
2820	Psychological & Social Services	240,374.00	245,699.00	5,325.00	2.22%
2850	Co-Curricular & Athletics	251,727.00	264,400.00	12,673.00	5.03%
5510	Pupil Transportation	1,520,387.36	1,612,893.50	92,506.14	6.08%
9000	Employee Benefits	5,818,882.00	5,807,103.37	(11,778.63)	-0.20%
9700	Debt Service	2,042,051.51	1,814,533.00	(227,518.51)	-11.14%
9901	Interfund Transfers	25,000.00	18,000.00	(7,000.00)	-28.00%
9950	Transfer to Capital	100,000.00	100,000.00	-	0.00%
		21,541,352.00	21,644,388.00	103,036.00	0.48%

Account	Description	2019-20 Proposed Budget	2018-19 Budget	2018-19 Projected Expenditures	2017-2018 Expenditures
1000	Board of Education	33,609.00	27,218.00	22,682.36	21,775.15
1200	Central Admin	217,949.00	215,820.18	181,514.27	214,943.62
1300	Business Office	373,654.13	369,047.73	346,549.15	325,420.18
1400	Legal, Personnel & Public Info.	67,125.00	59,745.00	26,071.00	27,406.31
1600	Operations& Maintenance	1,165,199.24	1,222,883.63	1,177,034.83	1,310,084.70
1900	Central Services & BOCES Admin	218,708.00	203,497.00	195,063.31	183,838.05
2010	Curriculum & instruction	110,650.00	6,000.00	15,202.00	13,138.50
2020	Supervision	523,981.50	520,399.50	470,889.77	470,602.59
2060	Research, Planning, & In-service Training	76,655.66	91,395.64	93,774.08	100,565.07
2110	Regular Instruction	4,622,656.63	4,434,746.12	4,119,775.27	4,151,074.60
2250	Special Education	2,724,702.78	2,759,779.95	2,325,119.37	2,189,604.77
2280	Occupational Education	695,361.00	640,028.00	652,662.61	576,381.70
2600	Library & Technology	603,408.59	644,565.48	543,017.34	585,124.56
2810	Guidance & Heath Services	348,098.60	347,803.90	312,653.29	320,516.69
2820	Psychological & Social Services	245,699.00	240,374.00	238,774.00	155,055.84
2850	Co-Curricular & Athletics	264,400.00	251,727.00	163,092.43	234,532.74
5510	Pupil Transportation	1,612,893.50	1,520,387.36	1,309,205.63	1,080,443.16
9000	Employee Benefits	5,807,103.37	5,818,882.00	5,281,929.74	4,597,714.85
9700	Debt Service	1,814,533.00	2,042,051.51	2,042,816.59	1,888,328.00
9901	Interfund Transfers	18,000.00	25,000.00	12,370.18	13,052.86
9950	Transfer to Capital	100,000.00	100,000.00	100,000.00	641,009.31
		21,644,388.00	21,541,352.00	19,630,197.22	19,100,613.25

Updated 2019-20 DRAFT Budget – Revenues

Local Revenues	\$	319,089
State Revenues	\$	11,701,991
Federal Revenues	\$	50,000
Reserves	\$	400,000
Fund Balance	\$	713,161
Property Taxes	\$	<u>8,460,147</u>
Total	\$	21,644,388



Budget Discussions