

Hoosic Valley Central School District

2020-21 Budget Workshop

March 16th 2020

7:00 PM

HS LGIA

Budget Calendar Dates

- **April 6th 2020** **Budget Workshop (ES/HS/Curriculum)**
- **April 21st 2020** **Adoption of the 2020-21 Budget**
- **May 4th 2020** **Budget Hearing**
- **May 19th 2020** **Budget Vote**

Athletics 2020-21

Athletic Director: Ms. Paula Lanoue

- 22 High School Teams (Varsity & Junior Varsity)
- 12 7th & 8th Grade Teams (Modified)
- Total Paid Coaches: 38
- Total Volunteer Coaches: 4

Estimated Games

- High School Teams (Varsity & Junior Varsity) - 304
- 7th & 8th Grade Teams (Modified) – 126

Athletics 2020-21 Budget Items

- **Equipment**

- Football Helmet Reconditioning, Helmet Replacement & Shoulder Pad Reconditioning: **\$5400.00**
- Baseball/Softball Pitching Machine: **\$1500.00** (+shipping)
- Track & Field--High Jump Standards: **\$435.00** (+shipping)
- Track & Field--Pole Vault: **\$420.00** (+shipping)

- **Uniforms**

- Varsity Football Home Jerseys: **\$3,000.00**
- JV Boys Soccer Uniforms--Home & Away: **\$3,000.00**
- Varsity Girls Soccer Uniforms--Home & Away: **\$3,000.00**
- Mod Girls Basketball Uniforms Reversible--Home & Away: **\$1,800.00**
- Varsity Girls Basketball Uniforms--Home & Away: **\$3,000.00**
- Varsity Cheer: **\$2,300.00**
- Varsity Bowling: **\$800.00**

- **Safety**

- AED: **\$1,700.00**

Athletics 2020-21 Budget

	18-19 Expense	19-20 Budget	20-21 Proposed	Budgetary Change
Salaries (Coaches & Chaperones)	\$103,812.29	\$116,875.00	\$120,306.25	\$3,431.25
Equipment (Helmets, Training Items, etc.)	\$6,464.17	\$10,800.00	\$11,000.00	\$200.00
Contractual (League Fees, Officials, etc.)	\$52,624.98	\$51,000.00	\$52,000.00	\$1,000.00
Supplies (Balls, Uniforms, Medical, etc.)	\$21,231.70	\$22,830.00	\$25,830.00	\$3,000.00
	\$184,133.14	\$201,505.00	\$209,136.25	\$7,631.25
				0.0515%

Transportation 2020-21

Transportation Supervisor: Mr. Wayne Akin

Services

- **15 In-District Routes**
- **6 Out of District Routes** (+ 1 from 18-19)
- **3 VOTEC Routes**
- **Athletic Trips**
- **Field Trips**

Transportation 2020-21

Transportation Supervisor: Mr. Wayne Akin

Staffing

- **1 Transportation Supervisor**
- **2 Bus Mechanics**
- **2 Bus Driver/Custodians (.4 FTE Each)**
- **18 Bus Drivers**
- **4 Bus Aides**
- **4 Substitute Bus Drivers**

Transportation 2020-21

Contractual

- Professional Fees
- Software
- Driver Testing
- Radio Charges
- Conferences

Account	Description	18-19 Expense	19-20 Budget	20-21 Proposed	Budgetary Change
A5510449	Professional Fees	\$11,853.79	\$19,000.00	\$19,000.00	0.00
A5510460	Software	\$2,125.00	\$2,400.00	\$2,400.00	0.00
A5510465	Equipment Repair	\$9,975.53	\$10,000.00	\$10,000.00	0.00
A5510475	Conferences	\$960.00	\$1,500.00	\$1,500.00	0.00
A5510479	Miscellaneous	\$124.24	\$500.00	\$500.00	0.00
A5510480	Tower Charge	\$5,400.00	\$6,500.00	\$6,500.00	0.00
A5510481	Transfinder Contract	\$2,750.00	\$2,900.00	\$2,900.00	0.00
				Net Change	0

Transportation 2020-21

Supplies

- Auto Parts
- Printing
- Tires
- Antifreeze

Account	Description	18-19 Expense	19-20 Budget	20-21 Proposed	Budgetary Change
A5510501	Supplies	\$1,265.00	\$1,265.00	\$1,265.00	0.00
A5510508	Printing	\$900.00	\$900.00	\$900.00	0.00
A5510560	Uniforms	\$2,700.00	\$2,700.00	\$2,700.00	0.00
A5510570	Auto Parts	\$65,000.00	\$65,000.00	\$67,600.00	2,600.00
A5510572	Motor Oil	\$3,500.00	\$3,500.00	\$3,500.00	0.00
A5510573	Tires/Tubes	\$10,000.00	\$10,000.00	\$10,000.00	0.00
A5510574	Antifreeze	\$700.00	\$700.00	\$700.00	0.00
A5510580	Driver Mtg. Expenses	\$350.00	\$350.00	\$350.00	0.00
				Net Change	2,600.00

Transportation 2020-21

Facilities

- Electricity
- Telephone
- Supplies

Account	Description	18-19 Expense	19-20 Budget	20-21 Proposed	Budgetary Change
A5510580	Driver Mtg. Expenses	\$175.73	\$350.00	\$350.00	0.00
A5530160	Salaries/Cleaners	\$5,000.00	\$5,000.00	\$5,000.00	0.00
A5530454	Fuel Oil (Heat)	\$13,571.87	\$16,500.00	\$16,500.00	0.00
A5530468	Upkeep-Bldgs/Grnds	\$22,036.06	\$15,000.00	\$23,000.00	8,000.00
A5530477	Electricity	\$10,673.38	\$12,500.00	\$13,500.00	1,000.00
A5530478	Telephone	\$5,263.87	\$6,000.00	\$6,000.00	0.00
A5530478	Telephone - Cell	\$365.26	\$500.00	\$700.00	200.00
A5530501	Supplies	\$0.00	\$1,500.00	\$1,500.00	0.00
				Net Change	9,200.00

Transportation 2020-21

2020-21 Recommended Replacement

- 3 72 Passenger Buses @ 120,798.28 ea. \$362,394.84
- Trade in 3 Buses est. (\$7,500)
 - 151 – Ten Years of Service (93,000 miles)
 - 153 – Ten Years of Service (85,000 miles)
 - 155 – Ten Years of Service (86,000 miles)

Total Cost \$354,894.84

Utilize Aid Received On Previous Bus Purchases and Keep as a line item in 20-21 Budget

Transportation 2020-21

	18-19 Expense	19-20 Budget	20-21 Proposed	Budgetary Change
Salaries	\$779,102.10	\$834,859.70	\$855,297.62	\$20,437.92
Equipment	\$1,454.88	\$4,000.00	\$4,000.00	\$0.00
Insurance	\$25,407.80	\$34,272.00	\$40,000.00	\$5,728.00
Contractual	\$33,188.56	\$42,800.00	\$42,800.00	\$0.00
BOCES (Training New Drivers)	\$0.00	\$2,000.00	\$2,000.00	\$0.00
Supplies (Printing, Uniforms, Auto Parts, Motor Oil, Tires, Antifreeze, etc.)	\$62,670.65	\$84,415.00	\$87,015.00	\$2,600.00
Fuel	\$91,585.87	\$135,540.00	\$135,000.00	(\$540.00)
Facility (Fuel, Upkeep Bldg/Grnds, Electric, Telephones, Supplies)	\$57,086.17	\$57,000.00	\$66,200.00	\$9,200.00
Bus Purchase	\$324,010.06	\$418,006.80	\$363,000.00	(\$55,006.80)
		\$1,612,893.50	\$1,595,312.62	(\$17,580.88)

Operations and Maintenance 2020-21

Buildings & Grounds Supervisor: Mr. Andrew Davey

Current Staffing

1 Buildings and Grounds Supervisor

2 Building Custodians

2 Custodian/Bus Drivers (.6 FTE Each)

7 Night Cleaners

Operations and Maintenance 2020-21

Professional Fees & Waste Removal

- Snow Removal Services
- Pest Control Services (Costs Shared with Cafeteria Budget)
- Fire & Security Alarm Monitoring
- Boiler Cleaning and Servicing
- Village Water Charges
- Field Core Aeration
- Elevator Maintenance
- County Waste

Account	Description	19-20 Budget	20-21 Proposed	Budgetary Change
A1620449	Professional Fees	\$63,000.00	\$ 65,000.00	2,000.00
A1620450	Refuse Collection	\$15,000.00	\$ 13,000.00	(2,000.00)
			Net Change	0

Operations and Maintenance 2020-21

Repairs & Maintenance

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

Account	Description	18-19 Expense	19-20 Budget	19-20 Projected Expense	20-21 Proposed	Budgetary Change
A1620429	Emergency Repairs	\$52,715.42	\$32,500.00	\$48,506.19	\$ 40,000.00	7,500.00
A1621467	Building Equipment Repair	\$52,378.13	\$21,000.00	\$24,997.59	\$ 21,000.00	-
					Net Change	7,500.00

Operations and Maintenance 2020-21

Equipment Purchases

- Made large purchase of tractor in 18-19
- Purchased Aerator in 19-20

Account	Description	18-19 Expense	19-20 Budget	19-20 Projected Expense	20-21 Proposed	Budgetary Change
A1620200	Equipment	\$80,446.00	\$3,250.00	\$3,620.58	\$ 3,250.00	-
					Net Change	0

Operations and Maintenance 2020-21

Supplies

- All custodial & maintenance supplies for all buildings, approximately 183,741 square feet, and approximately 20 acres of property

Account	Description	18-19 Expense	19-20 Budget	20-21 Proposed	Budgetary Change
A1620451	Supplies	\$3,861.54	\$4,000.00	\$3,000.00	(1,000.00)
A1620479	Miscellaneous	\$7,116.18	\$8,000.00	\$8,000.00	0.00
A1620540	Janitorial Supplies	\$33,966.27	\$34,000.00	\$32,000.00	(2,000.00)
A1621544	Electrical Supplies	\$6,691.84	\$4,000.00	\$4,000.00	0.00
A1621545	Plumbing Supplies	\$4,809.45	\$5,000.00	\$5,000.00	0.00
A1621552	Grounds Supplies	\$19,886.90	\$14,000.00	\$14,000.00	0.00
		\$76,332.18	\$69,000.00	Net Change	(3,000.00)

Operations and Maintenance 2020-21

	18-19 Expense	19-20 Budget	20-21 Proposed	Budgetary Change
Salaries	\$446,954.56	\$459,647.75	\$473,437.18	\$13,789.43
Substitutes & Overtime	\$32,351.61	\$28,500.00	\$26,500.00	(\$2,000.00)
Equipment	\$80,446.00	\$3,250.00	\$3,250.00	\$0.00
Professional Fees	\$80,148.85	\$63,000.00	\$65,000.00	\$2,000.00
Repairs & Maintenance	\$105,093.55	\$53,500.00	\$61,000.00	\$7,500.00
Contractual	\$29,928.88	\$36,100.00	\$33,800.00	(\$2,300.00)
Utilities	\$253,379.62	\$339,500.00	\$333,500.00	(\$6,000.00)
Supplies	\$76,332.18	\$69,000.00	\$66,000.00	(\$3,000.00)
BOCES (Annual Inspections/Purchases)	\$37,573.45	\$13,484.35	\$13,484.35	\$0.00
	\$1,142,208.70	\$1,065,982.10	\$1,075,971.53	\$9,989.43
				0.0094%

Special Education 2020-21

Special Education Director: Ms. Patti Sawyer

Current Staffing

- 18 Special Education Teachers
- 17 Teacher Assistants
- 16 Teacher Aides
- Support Staff
 - 2 School Psychologists
 - 1 Social Worker
 - 2 Speech Pathologists

Special Education 2020-21

Continuum of Special Education Services

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

Special Education 2020-21

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 2020-21

2020-21 Projected Classified Enrollment

Program	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Jr. Sr. High School	79	86	73	83	89	92
Elementary School	78	73	78	86	94	96
Off Campus- Questar	4	3	3	7	7	6
Off Campus- Public/Private	4	6	2	2	3	4
Parentally Placed (*IEP requirements)	0	1	1	1	2	2

Special Education 2020-21

	18-19 Expense	19-20 Budget	20-21 Proposed	Budgetary Change
Salaries	\$1,709,913.29	\$1,962,734.78	\$1,944,262.10	(\$18,472.68)
Equipment	\$4,239.83	\$3,000.00	\$4,600.00	\$1,600.00
Contractual (Related Services & Software, Medicaid Billing)	\$165,648.31	\$180,000.00	\$183,600.00	\$3,600.00
Supplies	\$9,485.82	\$8,500.00	\$8,000.00	(\$500.00)
Tuition (Public/Private Placements)	\$80,028.55	\$135,000.00	\$135,000.00	\$0.00
BOCES (BOCES Placements & Related Services on Campus)	\$488,675.95	\$435,468.00	\$448,532.04	\$13,064.04
	\$2,457,991.75	\$2,724,702.78	\$2,723,994.14	(\$708.64)

Technology 2020-21

Director of Instructional Technology & Curriculum: Ms. Lisa Ruud.

Current Staffing

- 1 Hardware-Network Systems Technician
- 1 Educational Technology Specialist
- 1 District Data Coordinator

Technology 2020-21

Network Refresh

- Desperately needed with aging equipment & increased demand
- Includes Cabling, firewall, racks, routers, switches, UPS/Battery Backups, Wireless access points, Wireless controllers
- Total Cost of project is estimated at 195,339.76. District will utilize 111,204.81 in eRate Funds

Technology 2020-21

Infrastructure Refresh

- Will be purchasing server and firewall in 2019-2020.
 - An investment of approximately \$100,000
- Will utilize aid in 2020-2021 for ongoing updates.
 - Projected \$50,000 return in 2020-21
 - District Outlay of \$25,000 in 2021-22
- Includes collection of hardware, software, networks, data centers, facilities and related equipment used to develop, test, operate, monitor, manage and/or support information technology services. (ex. Servers and related software such as VM ware etc.)
- Goal is to continually maximize aid received for **reinvestment**

Technology 2020-21

Instructional Technology

- Smart Schools Funds leveraged to establish a baseline of equipment.
- A replacement cycle is necessary for sustainability over time.
- Approx. 96 displays are needed to refresh the school.
- Use a combination of Smart Schools, 19-20 General Fund, and 20-21 Budgeted Funds

Instructional Technology	Total Cost	Elementary School	High School	DO	Notes
Interactive Display	30,000	5	5		
Teacher Chromebook	2,400	4	4		
Student Chromebook/tablet	66,000	120	120		
Windows Desktop Refresh 4 labs, leadership & operations	10,000	4	4	2	
Windows Laptop Refresh	3,000			2	
Agr-STEAM	10,000	5,000	5,000		
Active Learning Space Design	20,000	10,000	10,000		



Questions?