

# Hoosic Valley Central School District

2020-21 Budget Workshop

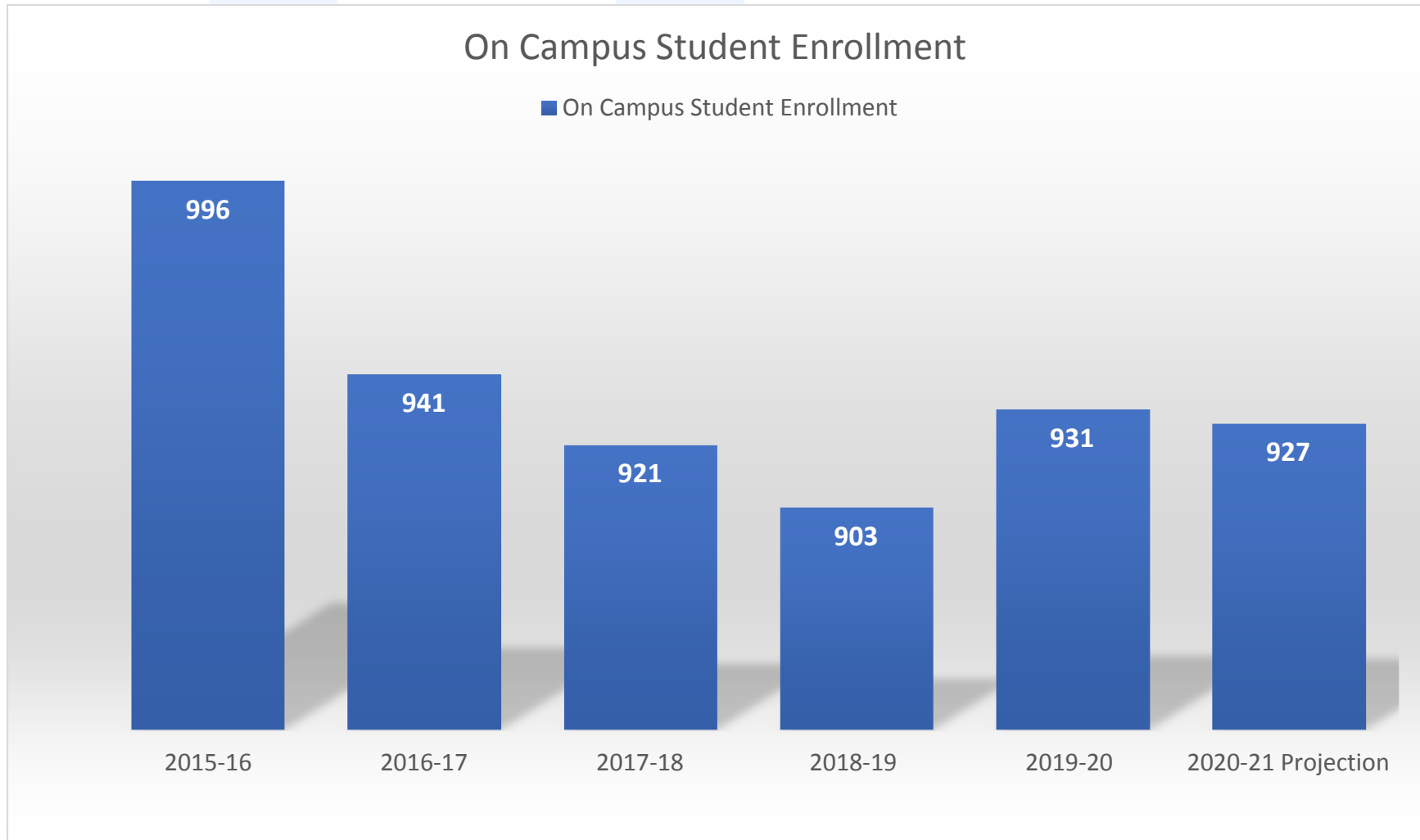
Program Planning

February 24, 2020

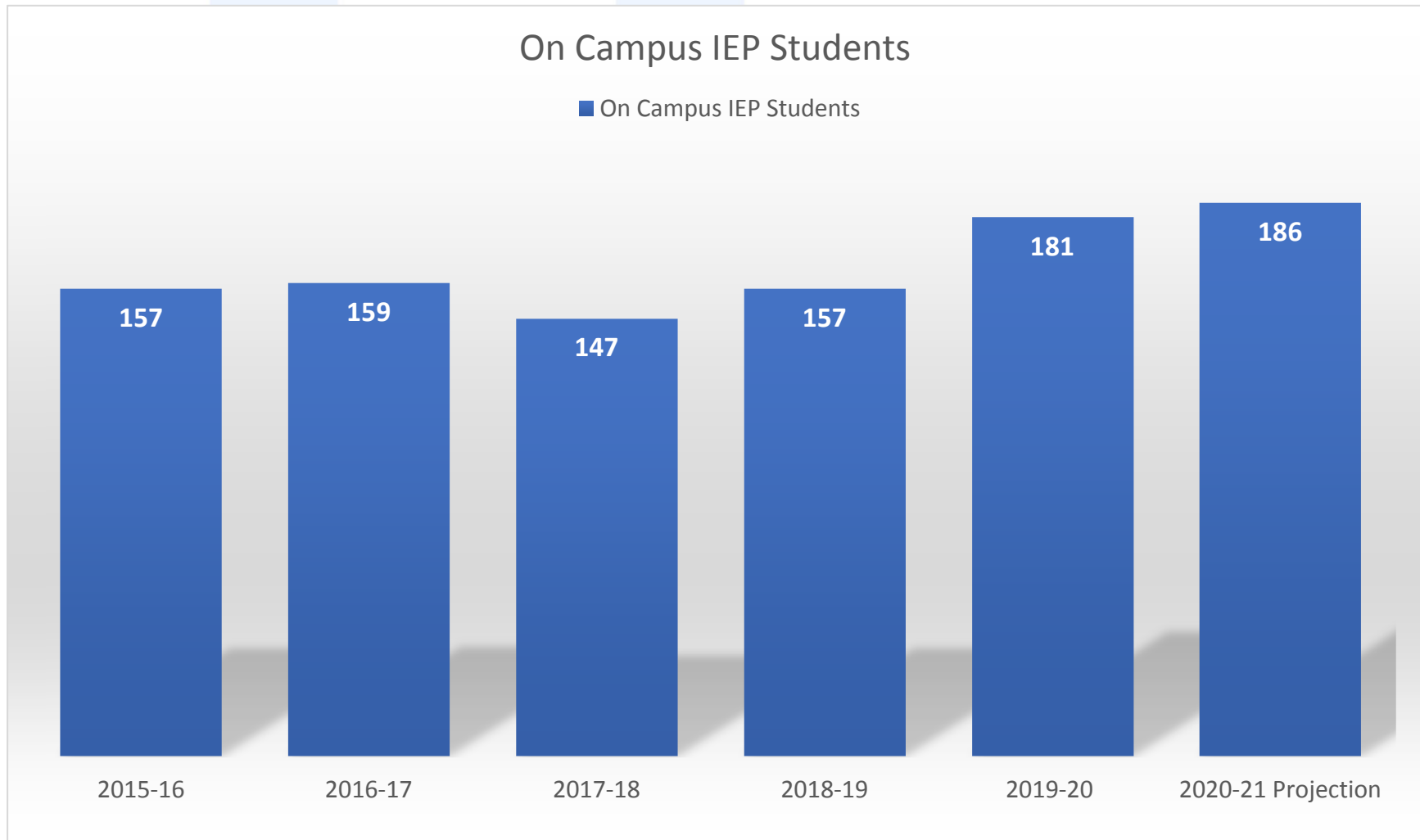
## 2020-21 Budget Goals

- Develop a budget that is fiscally responsible while investing in education programs.
- Create a budget which maintains and supports current Programs & Services while providing the opportunity for innovations within the classroom
- Accommodate additional requests submitted by the Building Administrators & the Superintendent.
- Develop a budget that results in a projected tax levy below the tax cap limit.
- Utilize expense efficiencies to minimize increases in the budget.
- *When possible*, utilize increases in state aid to decrease taxes.

# Student Enrollment Trends

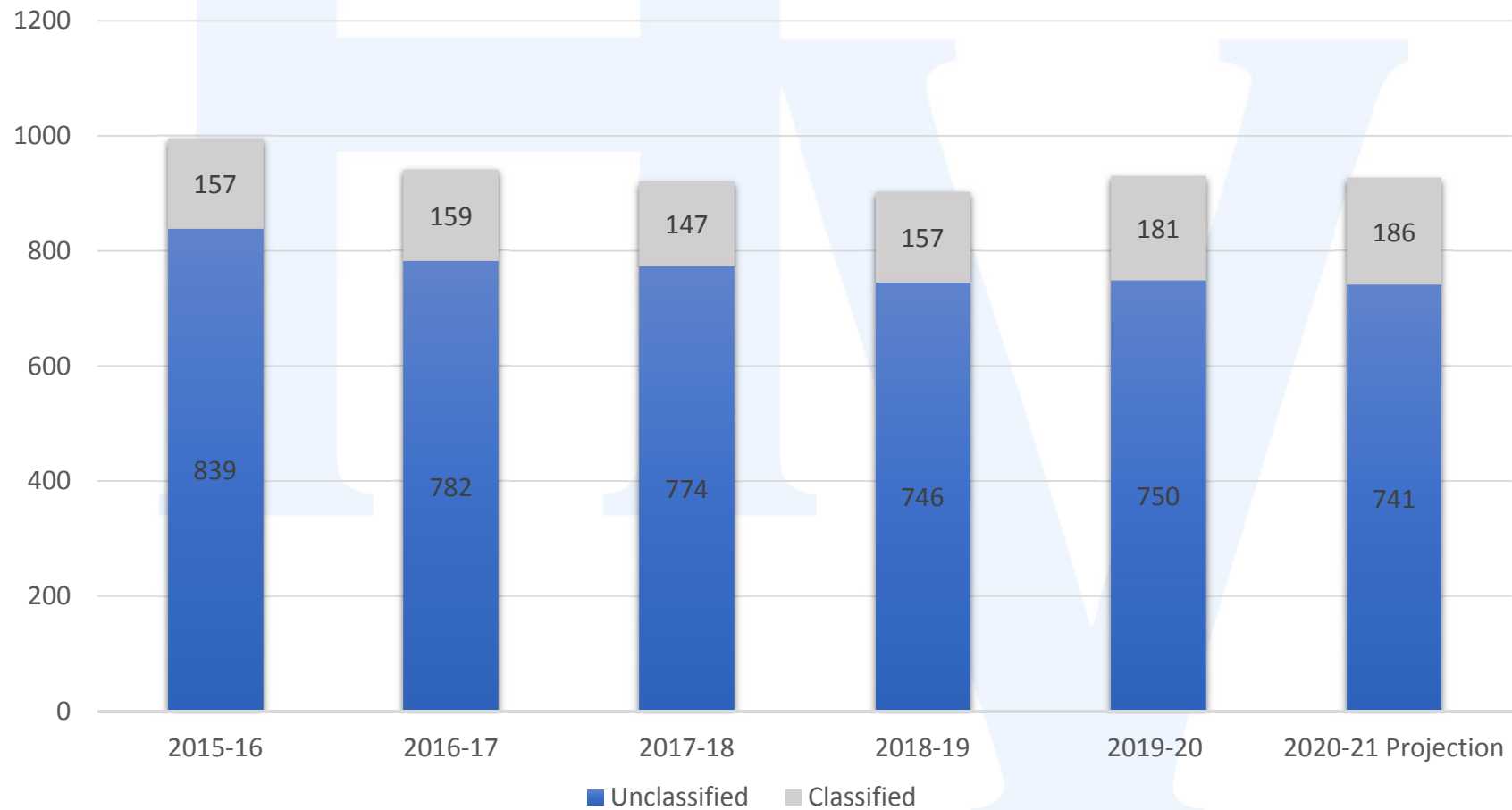


# Student Enrollment Trends

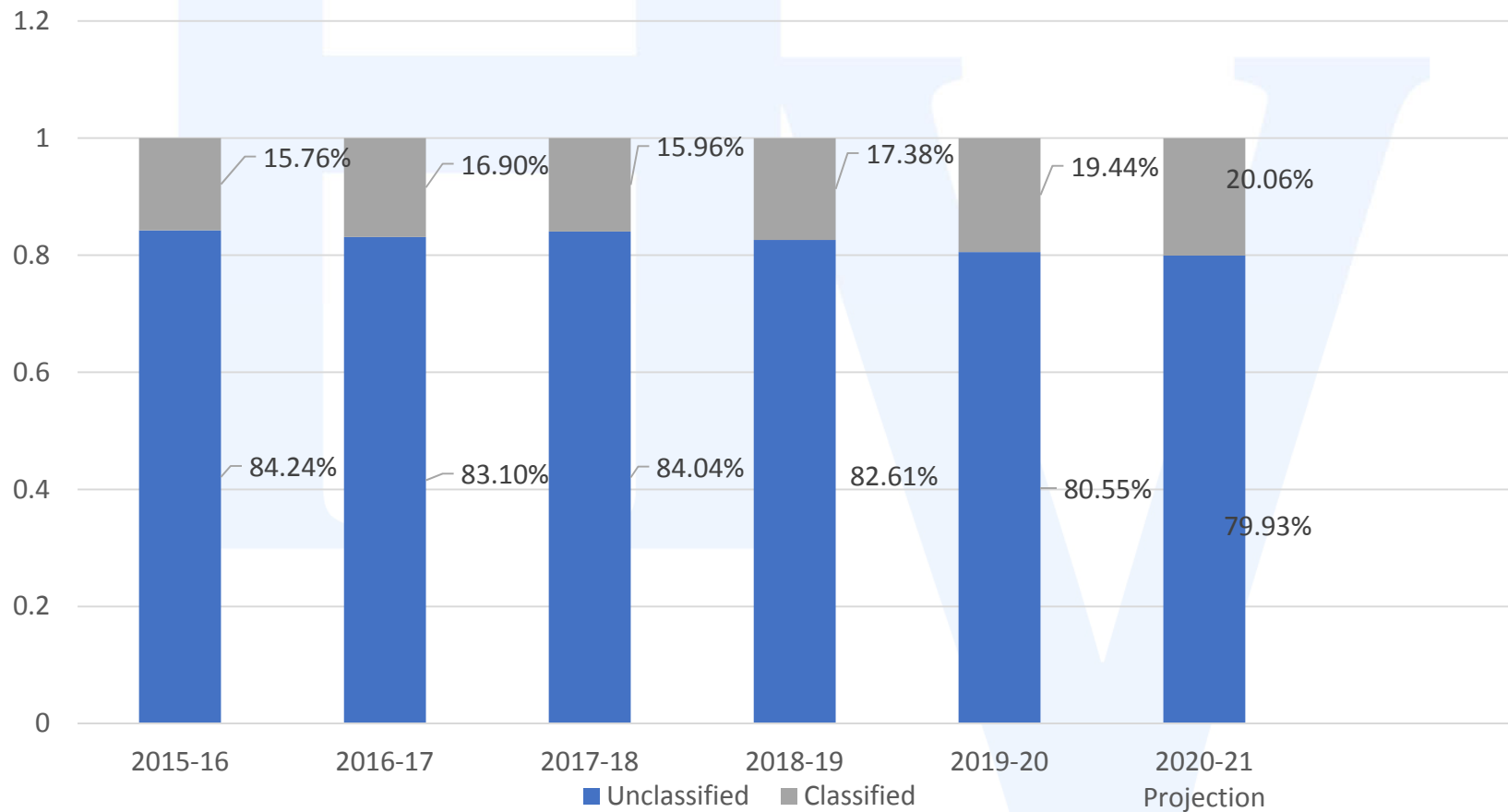


# Student Enrollment Trends

## On Campus Student Enrollment



# Percentage of Student Population



# Elementary School Program Review Budget Goals

- To support innovative inquiry based individualized instruction for all students.
- To support enrichment opportunities for all students.
- To support data driven instruction, targeted to each student's individual needs.
- To support classroom teachers to maximize student engagement and develop supportive classroom communities through implementation of building-wide classroom management system
- To find efficiencies in staffing that will maximize student support

# Elementary Program Review

## *Initiatives Being Explored for 2020-2021*

- Master Schedule Modification
  - To create time for facilitated teacher planning
    - Data Driven Individualized Instructional Planning
    - Cross Curricular Inquiry based projects
- Reconfiguration of Specials Offerings
  - STEAM Lab/Library into Specials Rotation
    - 1:1 devices for students
- Implementation of Responsive Classroom Model in All ES classrooms
  - Part of Behavioral RTI framework



# Elementary Program Review

## *Initiatives Being Explored for 2020-2021*

- Response to Intervention (RTI) Process Enhancements
  - RTI block for every grade level with homogeneous grouping for targeted support/enrichment
  - Alternate digital formative assessments
- Math Intervention Teacher/Math coaching through Questar

# Elementary Program Review

## Continued Support of Previous Year Programs & Additions to the Budget

### Instructional Program, Professional Development, and Materials

#### Continued Support

- Reading and Writing Units of Study -continued support of **\$2,000** per grade level for classroom/ books **\$14,000 total**
- Science Kits Exploring expansion of kits aligned with Next Generation Science Standards
- STEAM Lab, \$5,000 for supplies and materials
- Foundations- Instructional Phonics Program continued support (Grades K to 2) Consumable materials only
- Gifted and Talented school day program through WSWHE BOCES
- Elementary Enrichment Offerings- 3 ten week after school courses through WSWHE BOCES & 2 five week Cornell Cooperative Extension courses- **\$14,000** with transportation
- Summer School- **\$ 20,525** with transportation
- Staff Development: ELA/Math, Instructional Technology, RC

## Elementary Program Review

### Continued Support of Previous Year Programs & Additions to the Budget

#### **Building Equipment**

- Replacement of 2 Cafeteria tables **\$4,000**
- Replacement chairs, (30) **\$1,500**
- Classroom Magnetic White Boards to replace chalkboards, (up to 19 rooms), up to **\$6,500**

# High School Program Review

## Continued Support of Previous Year Programs & Additions to the Budget

### Instruction Program, Professional Development Materials & Supplies

#### Staffing

- *Fill Vacant Science Teacher Position (already in 19-20 Budget)*

#### Additions

- *(2) Whiteboards Room 213* *\$434 total*
- *(2) Science Tables Rooms 21&23* *\$1152 total*
- *(13) Lab Stools Rooms 21&23* *\$1132 total*

<b>HOOSIC VALLEY CSD Staffing</b>	<b>2019-20</b>	<b>2020-21</b>
<b>Districtwide Staff</b>		
Administrators	7	7
Support Staff (Clerical, B&G, IT)	9.5	9.5
Transportation	24	24
<b>Elementary School</b>		
Teachers (Includes Spec Ed)	47.6	47.6
Teaching Assistants	14	14
Teacher Aides	11	11
Support Staff (Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)	9.5	9.5
<b>High School</b>		
Teachers (Includes Spec Ed)	42.8	42.8
Teaching Assistants	10	10
Teacher Aides	6	6
Support Staff (Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)	13.5	13.5
<b>TOTAL</b>	<b>194.9</b>	<b>194.9</b>

## Capital Transfer

- *Capital Transfer of approximately \$100,000 for a capital outlay project.*

Districts may receive reimbursement for base year capital outlay expenses for projects that are wholly funded through capital outlay and which fall into one of the following categories:

- A project with a total cost of no more than \$100,000. A district may receive aid for a maximum of one such project in any aid year.
- A construction emergency project

## Revenue Outlook for 2020-21

- Hoosic Valley CSD's formula state aid under the Governor's proposal will increase overall by approximately **\$286,101 (2.45%)**.
- The district's net Foundation Aid will increase **\$21,782** or **.28%** from \$7,796,461 to \$7,818,243 .

## Draft Revenue Budget 2020-21

Local Revenues	\$	325,000
State Revenues	\$	11,981,459
Federal Revenues	\$	50,000
Reserves	\$	400,000
Fund Balance	\$	750,000
Property Taxes	\$	<u>8,423,132 (-.25%)</u>
<b>Total</b>	<b>\$</b>	<b>21,929,521</b>

2019-20 \$21,566,944 = 1.6% Increase in the budget



## Upcoming Dates

- March 2<sup>nd</sup> -Budget update on employee benefits and energy estimates.
- March 16<sup>th</sup> Budget Workshop- Special education program, non-instructional budgets, athletics, and after school activities.
- April 6th- Budget Workshop (if needed)
- April 21st- Budget Adoption by BOE