

Hoosic Valley Central School District

2022-23 Budget Workshop #2

April 7th 2022

5:30 PM

HS LGIA

Operations & Maintenance 2022-23

Head Custodian: Mr. Matt Waryas

Current Staffing

1 Head Custodian

2 Building Custodians

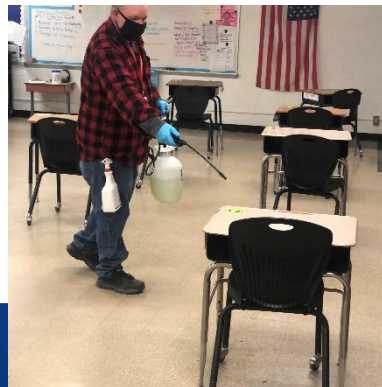
2 Custodian/Bus Drivers (.6 FTE Each)

1 Custodian/Bus Driver (.6 FTE) *Federally Funded CRRSA*

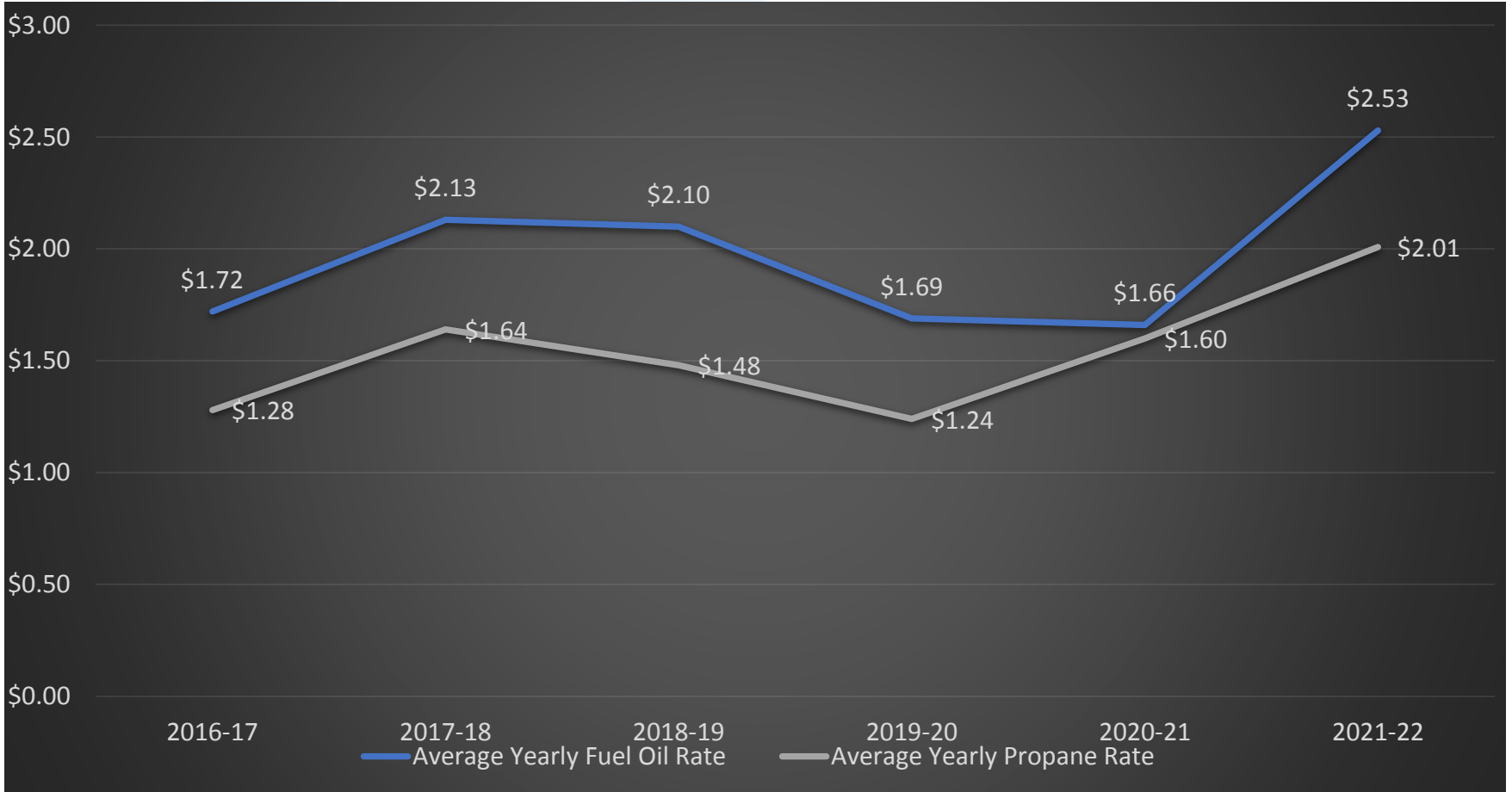
7 Night Cleaners

1 PT Day Cleaner *Federally Funded CRRSA*

Various Substitute Cleaners



Building Fuel Historical Rates



Fuel Oil Prices have increased, on average, 52.41% from prior year
Propane has increased, on average, by 25.63% from prior year

Campus Electric Costs



Campus electric costs are estimated to increase by 4.2% this year

Operations & Maintenance 2022-23

Additional Needs

- New Plow Truck – estimated. \$25-35,000
 - Replace aging truck
 - Utilized for plowing, salting, sanding, landscaping, etc.
- New Sidewalk Sweeper – estimated \$3-5,000
 - Assist with clearing snow on sidewalks for safety
 - Current tractor is too wide and damages lawn around sidewalks

Operations & Maintenance 2022-23

Capital Transfer of approximately \$60,000 for a capital outlay project.

- 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
- Reviewed possible projects based upon building condition survey & removing items from \$12.7 million capital project.

Provide Limited Interior Door Replacements at Jr. Sr. High School

Operations & Maintenance 2022-23

	2021-22 Budget	2022-23 Proposed	\$ Change
Salaries	\$ 478,557.27	\$ 489,031.80	\$ 10,474.53
Substitutes & Overtime	\$ 29,500.00	\$ 30,500.00	\$ 1,000.00
Equipment	\$ 3,250.00	\$ 38,250.00	\$ 35,000.00
Professional Fees	\$ 78,000.00	\$ 83,000.00	\$ 5,000.00
Repairs & Maintenance	\$ 53,500.00	\$ 53,500.00	\$ -
Contractual	\$ 20,750.00	\$ 21,150.00	\$ 400.00
Utilities	\$ 333,500.00	\$ 409,731.77	\$ 76,231.77
Supplies	\$ 62,000.00	\$ 62,200.00	\$ 200.00
BOCES (Annual Inspections/Purchases)	\$ 13,484.35	\$ 19,350.00	\$ 5,865.65
	\$ 1,072,541.62	\$ 1,206,713.57	\$ 134,171.95
			13%

Athletics 2022-23

Athletic Director: Mr. Alex Lilac

- 22 High School Teams (Varsity & Junior Varsity)
- 12 7th & 8th Grade Teams (Modified)
- Total Paid Coaches: 37
- Various volunteer coaches



Athletics 2022-23

Equipment & Supplies

- Football Helmet Reconditioning \$3,120
- BB Backboard Safety Padding \$1,276
- T&F Pole Vault Standards \$1,995
- JV Girls Basketball Uniforms \$3,000
- Baseball/Softball Caps/Visors \$2,400
- Football Uniforms \$6,000

Coaches

- Reinstatement of (1) modified, (1) JV and (1) Varsity Football Coach

Athletics 2022-23

	2021-22 Budget	2022-23 Proposed	Budgetary Change
Salaries (Coaches/Chaperones)	\$129,737.12	\$134,264.00	\$ 4,526.88
Equipment (Helmets, Training Items, etc.)	\$10,500.00	\$ 10,800.00	\$ 300.00
Contractual (Officials, League Fees)	\$50,000.00	\$ 50,000.00	\$ -
Supplies	\$25,000.00	\$ 25,750.00	\$ 750.00
	\$215,237.12	\$220,814.00	\$ 5,576.88
			2.59%

Transportation 2022-23

Transportation Supervisor: Mr. Wayne Akin
Staffing

- 1 Transportation Supervisor
- 2 Bus Mechanics
- 3 Bus Driver/Custodians (.4 FTE Each)
 - 1 Paid with CRRSA Funds
- 18 Bus Drivers
- 4 Bus Aides
- Various Substitute Drivers



Transportation 2022-23

Services

- 14 In-District Routes
- 6 Out of District Routes
- 5 VOTEC/Midday Routes
- Athletic Trips
- Field Trips

Transportation 2022-23

2022-23 Recommended Replacement

Purchase (1) 72 Passenger Bus @	\$128,232.55
Purchase (1) 18 Passenger Small Bus w/Wheelchair Lift	\$79,517.59
Purchase (1) 21 Passenger Small Bus	\$63,805.47
Minus Trades (estimated)	\$11,750
Total Cost	\$259,805.61

Make purchase of buses within the budget

Transportation 2022-23

	2021-22 Budget	2022-23 Proposed	\$ Change
Salaries	\$858,936.27	\$989,273.00	130,336.73
Equipment	\$4,000.00	\$4,000.00	0.00
Insurance	\$38,000.00	\$34,000.00	(4,000.00)
Fuel	\$135,000.00	\$212,760.00	77,760.00
Contractual	\$42,900.00	\$43,700.00	800.00
BOCES	\$1,000.00	\$1,000.00	0.00
Supplies	\$72,915.00	\$88,915.00	16,000.00
Utilities/Facility	\$64,600.00	\$86,800.00	22,200.00
Bus Purchase	\$364,374.50	\$259,805.61	(104,568.89)
	\$1,581,725.77	\$1,720,253.61	138,527.84
			8.76%

Technology 2022-23

Goal is to leverage multiple funding sources

- E-Rate
- Emergency Connectivity Fund
- BOCES Aid
- Federal ARP/CRRSA Funding
- Smart Schools Bond Act
- NYS Hardware/Technology Aid
- NYS Computer Software Aid
- General Fund

Technology 2022-23

2021-2022 Progress

- Promethean Board in every classroom (BOCES Purchase & ARP Funds)
- New Document Camera in every classroom (ARP Funds)
- Updated ticketing system
- Replacing aging network infrastructure (Partially funded by E-Rate)
- Offsite Data Backups
- Proactive Server Monitoring
- GoGuardian & E-Hallpass implementation
- New Software to assist with student engagement and formative assessments (Gimkit, Nearpod, Newsela, Generation Genius)
- Deployment of nearly 900 Chromebooks for every student
- Received 450 Chromebooks at no cost to district (Emergency Connectivity Fund. Retail cost of over \$122,000)
- Created a working inventory of IT Assets
- Established tentative device replacement plan
- Updated Distance Learning Room Equipment (CRRSA Funds)
- Ed Tech PLC's with other Capital Region schools

Technology 2022-23

2022-23 Goals & Additions

- Parent Square \$7025
- Multi-Factor Authentication for Staff
- Purchase Backup Server for District \$21,760
- Complete E-Rate Project \$5,541.83
 - Replace additional network switches & infrastructure
 - Total Project Cost of \$18725.78 (USAC covers 70%)

Technology 2022-23

	2021-22 Budget	2022-23 Proposed	\$ Change
Salaries	\$105,000.00	\$ 85,497.00	(19,503.00)
Equipment & Supplies	\$15,000.00	\$ 10,000.00	(5,000.00)
State Aid Software	\$47,000.00	\$ 47,000.00	-
State Aid Hardware	\$24,500.00	\$23,000.00	(1,500.00)
Professional Services	\$40,000.00	\$ 30,000.00	(10,000.00)
BOCES Services	\$340,439.00	\$ 450,000.00	109,561.00
	\$ 571,939.00	\$ 645,497.00	\$ 73,558.00
			13%

Special Education 2022-23

Director: Brionna Whitman

SPED Teachers

9 at Elementary

9 at Jr./Sr. High School

Teaching Assistants

9 Elementary

6 Jr./Sr. High School

Aides

8 Elementary

6 Jr./Sr. High School

Special Education 2022-23

Related Service Providers

2.6 Speech Therapists (.6 Contracted - dually serves as A.T.)

.2 Occupational Therapist (Contracted)

1 Certified Occupational Therapist Assistant (Contracted)

.2 Physical Therapist (Contracted)

Orientation & Mobility (Contracted)

2 School Psychologists

1 Social Worker

Other BOCES Contracted Services

Teacher of the Deaf

Teacher of the Visually Impaired

Transition Coordinator

Special Education 2022-23

Continuum of Services

Related Services Only
Integrated Co-Teach (K-4)
Consultant Teacher Service (Direct and Indirect) (5-12)
Resource Room (7-12)
Special Class Programs (8:1, 12:1:1, 15:1 at Jr/Sr HS)
BOCES Programs (Integrated or Segregated Setting)
Special Schools

Special Education 2022-23

2022-23 Programmatic Changes

Elementary

K - 2 special class to have social-emotional and behavioral focus (8:1:1)

- Feedback obtained from K and 1 teams
- I.C.T. can meet needs of students with cognitive limitations - also promotes inclusion at early age
- Behavior classroom more responsive to incoming/current needs
- Reduce K-2 out of district placements
- Staff will need de-escalation training

Secondary

Our 18+ students have applied to BOCES

- Arts Center of the Capital Region - WBL emphasis
- Frees up 1.0 FTE to build continuum at secondary level
 - Opportunity for more special class continuity from elementary to secondary
 - Introduce 15:1 math special classes at H.S. - incoming 7th and Algebra 1
 - Alleviates amount of need in DCT sections for both special education and general education students and staff
- Additional potential for SpEd support in S.S. (7th and 8th), will also support RRs, 504 case management

*Referral process and learner characteristics for both

Special Education 2022-23

2022-2023 Out of District Placements

Questar III BOCES	Cap Region BOCES	WSWHE BOCES	Center for Disability Services	Crossroads	Oak Hill	Wildwood
6:1:2 2 - 4th Gr.	6:1:2 1 - 8th Gr.	6:1:1 1 - 9th Gr.	12:1:6 1 - 1st Gr.	8:1:3 1 - 3rd Gr.	6:1:1 1 - 3rd Gr.	6:1:3 1 - 2nd Gr.
8:1:1 1 - 12th Gr.			8:1:3 1 - 8th Gr.			
8:1:1 3 - 12th +						

Special Education 2022-23

	2021-22 Budget	2022-23 Proposed	Budgetary Change
Salaries	\$ 2,087,182.82	\$ 2,154,411.62	\$ 67,228.80
Equipment	\$ 4,600.00	\$ 4,600.00	\$ -
Contractual (Related Services, etc.)	\$ 180,000.00	\$ 225,000.00	\$ 45,000.00
Supplies	\$ 8,000.00	\$ 8,400.00	\$ 400.00
Tuition (Public/Private Placement)	\$ 225,000.00	\$ 239,000.00	\$ 14,000.00
BOCES	\$ 500,000.00	\$ 610,000.00	\$ 110,000.00
	\$ 3,004,782.82	\$ 3,241,411.62	\$ 236,628.80
			7.88%

Payments to Charter Schools

	2021-22 Budget	2022-23 Proposed	Budgetary Change
Payments to Charter Schools	0	\$ 71,406.00	\$ 71,406.00

- Incurred unanticipated expenses in 2021-22
 - NYS School Districts are obligated to pay the Charter School Basic Tuition
- Receive approx. 9% of the cost back in NYS Supplemental Basic Tuition Reimbursement

School Resource Officer

	2021-22 Budget	2022-23 Proposed	\$ Change
School Resource Officer	\$ 89,500.00	\$ 96,600.00	\$ 7,100.00
			7.93%

- To maintain a safe campus environment conducive to learning.
- To create unity between law enforcement and school districts.
- To improve relationships between youth, communities and law enforcement.
- To serve as consultants to school, staff, parents and youth on safety matters.
 - To serve as positive role models for all.



District Health Insurance

Rate Increases

Projected February 2022

Actual April 2022

- BSNENY
- CVX Rx

2%

2.2%

11%

14.4

	2021-22 Budget	2022-23 Proposed	Budgetary Change
Hospital, Medical	\$3,811,590.00	\$3,979,144.00	4.40%
Dental/VI	\$83,701.00	\$85,960.00	2.70%
Total	\$3,895,291.00	\$4,065,104.00	4.36%

2022-23 High School Program Planning Review

- (1) Intervention Coordinator to be shared with Elementary School
 - In lieu of literacy coach for each building
 - *Paid for with ARP Funding*
- Retain ELA Teacher as a 1.0 FTE (in the budget)
 - Will evaluate need in coming months
 - If reduced to a .6 FTE would yield approx. \$17,702 in savings
- (2) Hall Monitor Positions
 - Approx. \$41,278 & Benefits
- (1) Mathematics Teacher
 - Tasked with Running a “Math Lab”
 - *Paid for with ARP Funding*
- Tutoring Program
 - Targeted instruction and high dosage tutoring and assistance with academic shortfalls in an after school setting
 - Approx. \$48,299 *Paid for with ARP Funding*
- Summer School & Summer Enrichment Programs
 - Approx. \$48,146 *Paid for with ARP Funding*
 - Details TBD
 - Funds shared with Elementary School

2022-23 Elementary Program Planning Review

- (1) Intervention Coordinator to be shared with Jr. Sr. High School
 - In lieu of literacy coach for each building
 - *Paid for with ARP Funding*
- Reading Teacher
 - *Paid for with ARP Funding*
- (1) Additional Elementary Teacher
 - Goal to maintain small classroom size
 - *Paid for with ARP Funding*
- Continuation of (1) Math Intervention Teacher
 - *Paid for with ARP Funding*
- Continuation of Jump Start Program
 - *Paid for with CRRSA funding*
- HomeGrown Institutes – Reading & Writing Project – Teachers College of Columbia University
 - *paid for with ARP Funding*
- Summer School & Summer Enrichment Programs
 - \$48,146 *Paid for with ARP Funding*
 - Details TBD
 - Funds shared with Jr. Sr. High School

HOOSIC VALLEY CENTRAL SCHOOL DISTRICT

Learning: A shared goal, a shared responsibility

HOOSIC VALLEY CSD Staffing	2021-22 GF Current	2022-23 GF Estimated	General Fund Notes	2021-22 ARP/CRRSA Current	2022-23 ARP/CRRSA Estimated	Federal Notes
Districtwide Staff						
Administrators	6	6				
Support Staff (Clerical, B&G, IT)	7.2	7.2		0.6	0.6	.6 Bus Driver Custodian
Transportation	25.8	25.8		0.4	0.4	.4 Bus Driver/Custodian
Elementary School						
Teachers (Includes Spec Ed)	50	50		1.5	4.5	*Continuation of Coordinator of Technology (.5), MIT, Additional Intervention Specialist (.5)/Reading Teacher/Additional Elementary Teacher
Teaching Assistants	12	12				
Teacher Aides	8	8				
Support Staff (Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)	11	11		0.5	0.5	.5 PT Cleaner
High School						
Teachers (Includes Spec Ed)	44	44	*possible reduction in ELA FTE would make it 43.6	0.5	2.5	*Continuation of Coordinator of Educational Technology (.5), Additional Literacy Coach (.5)/Math Teacher
Teaching Assistants	10	10				
Teacher Aides	6	8	*proposed increase Hall Monitor			
Support Staff (Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)	13	13		2	2	*School Counselor and Social Emotional Practitioner
TOTAL	193	195		5.5	10.5	
*Cafeteria Staff Not Included						

Projected Fund Balance 2021-22

2021-22 Fund Balance Projection		
as of 4/1/2022		
Appropriated & Unassigned FB	\$	1,931,858
Estimated Revenues	\$	21,617,997
Total Revenues + Fund Balance	\$	23,549,855.00
Expended to Date	\$	13,565,696
Encumbered to Date	\$	7,782,591
Estimated Additional Expenditures	\$	334,180
Total Estimated Expenditures	\$	21,682,466.94
Available	\$	1,867,388.06
Less: Anticipated Appropriated Fund Balance 2022-23	\$	995,808.00
Less: Anticipated Unassigned Fund Balance 2022-23	\$	821,580.06
Less: Recommend Transfer to Capital Construction Reserve	\$	50,000.00
	\$	0.00

Projected Unassigned Fund Balance would be approximately 3.5% of the proposed 2022-23 budget

Full Value Tax Rate

School District Municipal Code	School Name	Primary County of School	Full Value Tax Rate (Levy per \$1,000 Full Value)
380775300100	Schodack Central School District	Rensselaer	23.15
410687500100	Waterford-Halfmoon Union Free School District	Saratoga	21.64
380557000000	Troy City School District	Rensselaer	20.26
380639800100	Hoosick Falls Central School District	Rensselaer	19.72
380674100100	Averill Park Central School District	Rensselaer	18.93
380624900100	East Greenbush Central School District	Rensselaer	18.91
380959500400	Wynantskill Union Free School District	Rensselaer	18.90
410774700100	Schuylerville Central School District	Saratoga	18.63
380657000100	Lansingburgh Central School District	Rensselaer	18.53
380709900200	Brunswick Central School District	Rensselaer	17.73
530790601000	Cambridge Central School District	Washington	17.52
530734900100	Greenwich Central School District	Washington	17.52
380706700100	Berlin Central School District	Rensselaer	16.92
380775200100	Hoosic Valley Central School District	Rensselaer	15.32
380547000000	Rensselaer City School District	Rensselaer	13.23
381059500100	North Greenbush Common School District	Rensselaer	4.87

Long Term Outlook

- District has two main sources of income
 - NYS State Aid
 - from 2018 we've seen an average annual increase of 2.71%
 - Tax Levy
 - from 2018 we have seen an average annual decrease of -.448%
- Overall expenditures during the period have increased by an annual average of 3.1% during the same period
- We are seeing inflation and energy costs rising at unprecedented levels

Long Term Outlook

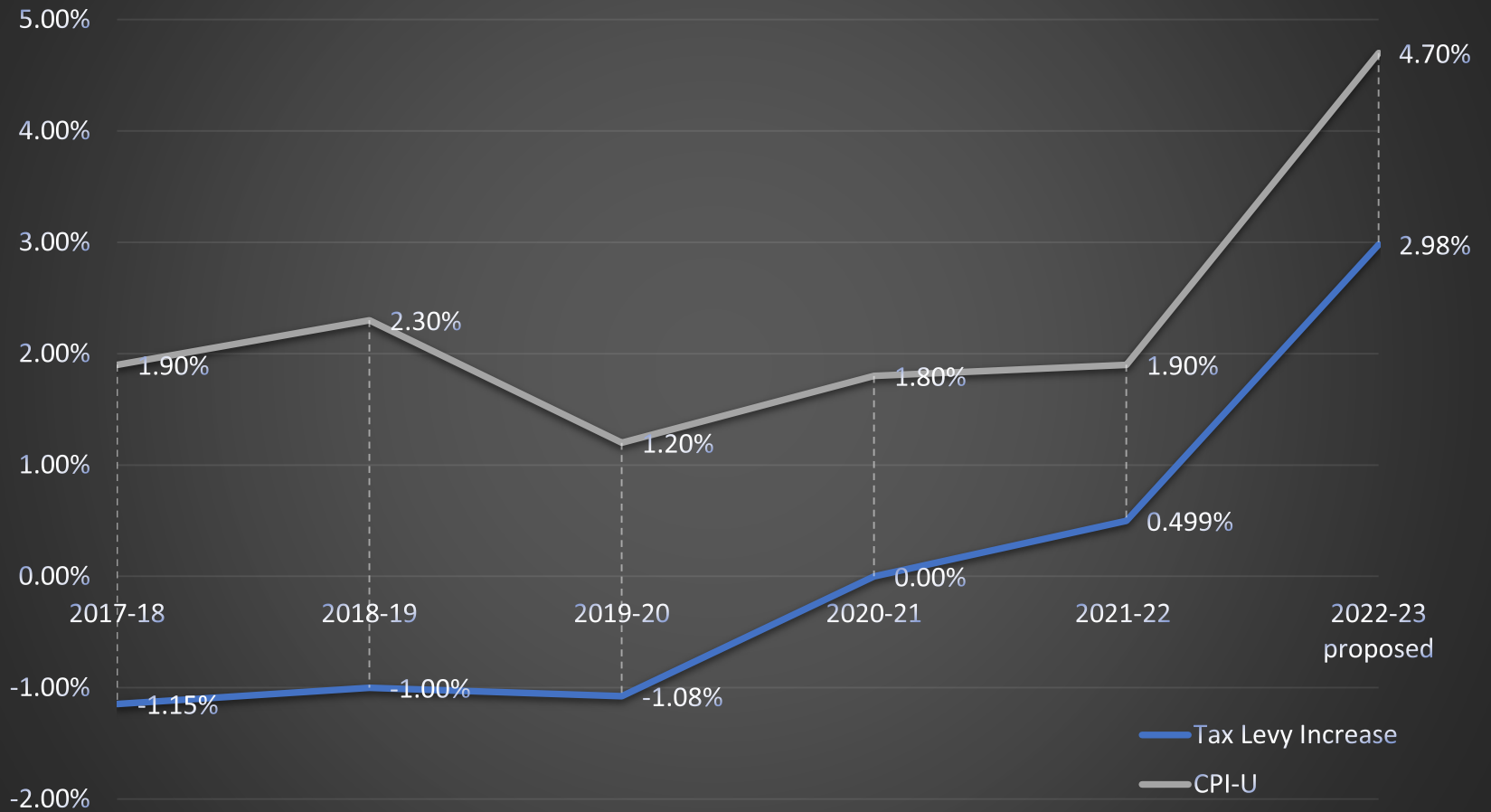
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- We are seeing inflation and energy costs rising at unprecedented levels

Budget Forecast

- Board Approved in April 2019

		Approved Budget 2015-16	Approved Budget 2016-17	Approved Budget 2017-18	Approved Budget 2018-19	Projected 2019-20	Projected 2020-21	Projected 2021-22	Projected 2022-23
Revenues									
	Local	\$ 225,500	\$ 140,803	\$ 140,803	\$ 140,803	\$ 319,089	\$ 319,089	\$ 319,089	\$ 290,803
D)	State Aid	\$ 10,234,640	\$ 10,780,005	\$ 11,064,554	\$ 11,426,351	\$ 11,665,452	\$ 11,782,107	\$ 11,899,928	\$ 12,018,927
C)	Federal	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000
C)	Reserves	\$ 305,000	\$ 305,000	\$ 305,000	\$ 280,000	\$ 375,000	\$ 425,000	\$ 450,000	\$ 500,000
C)	Fund Bal	\$ 838,029	\$ 887,389	\$ 987,464	\$ 1,108,080	\$ 713,161	\$ 700,000	\$ 700,000	\$ 700,000
	Sub	\$ 11,653,169	\$ 12,163,197	\$ 12,547,821	\$ 13,005,234	\$ 13,122,702	\$ 13,276,196	\$ 13,419,017	\$ 13,559,730
	Tax Levy	\$ 8,822,342	\$ 8,722,342	\$ 8,622,342	\$ 8,536,118	\$ 8,444,242	\$ 8,601,060	\$ 8,955,471	\$ 9,334,974
	% Levy Inc		-1.133%	-1.15%	-1.00%	-1.08%	1.86%	4.12%	4.24%
	Total	\$ 20,475,511	\$ 20,885,539	\$ 21,170,163	\$ 21,541,352	\$ 21,566,944	\$ 21,877,255	\$ 22,374,488	\$ 22,894,704

Tax Levy vs CPI History



Tax Levy Limit and Proposed Tax Levy

*Proposing a tax levy increase **below** the tax levy limit for 2022-23*

Tax Levy Limit is \$8,832,211 or 4.084%

Proposing a tax levy of \$ 8,739,359.60, an increase of 2.98%

Appropriated Fund Balance History

Budget Year	Appropriated Fund Balance
2015-16	\$838,029
2016-17	\$887,389
2017-18	\$987,464
2018-19	\$1,108,080
2019-20	\$713,161
2020-21	\$1,000,000
2021-22	\$642,005
2022-23	\$995,808 proposed

2022-23 Revenues

Property Taxes	\$8,739,359.60
State Aid	\$12,883,163
Local Revenues	\$540,895.34
Fund Balance	\$995,808
Reserves	\$350,000 *ERS Retirement Contribution Reserve
Federal Revenues	<u>\$60,000</u>
Total	\$23,569,225.94

May realign revenue allocations pending the NYS legislative budget

2022-23 Proposed Budget

Range	Description	2022 - 23 Proposed Budget	2021 - 22 Budget	Percent Change
1000 - 1999	GENERAL SUPPORT	2,422,756.49	2,252,063.45	7.579%
2000 - 2999	INSTRUCTION	11,468,582.84	11,022,252.51	4.049%
5000 - 5999	TRANSPORTATION	1,720,253.61	1,581,725.77	8.758%
9000 - 9099	EMPLOYEE BENEFITS	6,092,720.00	5,812,592.09	4.819%
9700 - 9799	DEBT SERVICE	1,786,913.00	1,794,550.00	(0.426%)
9900 - 9999	INTERFUND TRANSFERS	78,000.00	118,000.00	(33.898%)
	Grand Totals:	23,569,225.94	22,581,183.82	4.376%

Disproportionate change in General support/Transportation largely due to rising fuel/utility expenses

2022-23 Upcoming Dates

- 4/13/2022 -Budget Workshop
- 5/5/2022 -Budget Hearing
- 5/17/2022 -Budget Vote