

Hoosic Valley Central School District

2022-23 Budget Workshop #3

April 13th 2022

6 PM

HS LGIA

2022-23 High School Program Planning Review

- 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

2022-23 Elementary Program Planning Review

- No additional staffing needs with GF money

HOOSIC VALLEY CSD Staffing	2021-22 GF Current	2022-23 GF Estimated
Districtwide Staff		
Administrators	6	6
Support Staff (Clerical, B&G, IT)	7.2	7.2
Transportation	25.8	25.8
Elementary School		
Teachers (Includes Spec Ed)	50	50
Teaching Assistants	12	12
Teacher Aides	8	8
Support Staff (Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)	11	11
High School		
Teachers (Includes Spec Ed)	44	44
Teaching Assistants	10	10
Teacher Aides	6	8
Support Staff (Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)	13	13
TOTAL	193	195

Additional Needs (ARP Federal Funding Funding) Jr. Sr. High School

- (1) Intervention Coordinator to be shared with Elementary School
 - In lieu of literacy coach for each building
 - *Paid for with ARP Funding*
- (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
- ARP Plans are tentative – can be revised if needed
- *Positions are federally funded. Do not have an impact on the General Fund Budget*

Additional Needs (ARP Funding) Elementary School

- (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
- ARP Plans are tentative – can be revised if needed
- *Positions are federally funded. Do not have an impact on the General Fund Budget*

HOOSIC VALLEY CSD Staffing	2021-22 ARP/CRRSA Current	2022-23 ARP/CRRSA Estimated	Federal Notes
Districtwide Staff			
Administrators			
Support Staff (Clerical, B&G, IT)	0.6	0.6	.6 Bus Driver/Custodian
Transportation	0.4	0.4	.4 Bus Driver/Custodian
Elementary School			
Teachers (Includes Spec Ed)	1.5	4	*Continuation of Coordinator of Technology (.5), MIT, Additional Intervention Specialist (.5)/Reading Teacher/Additional Elementary Teacher
Teaching Assistants			
Teacher Aides			
Support Staff (Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)	0.5	0.5	.5 PT Cleaner
High School			
Teachers (Includes Spec Ed)	0.5	2	*Continuation of Coordinator of Educational Technology (.5), Additional Literacy Coach (.5)/Math Teacher
Teaching Assistants			
Teacher Aides			
Support Staff (Counselor, Psychologist, Social Worker, Nurse, Clerical, B&G)	2	2	*School Counselor and Social Emotional Practitioner
TOTAL	5.5	9.5	
*Cafeteria Staff Not Included			

Positions are federally funded. Do not have an impact on the General Fund Budget
Approximate 2022-23 Cost Salaries & Benefits \$634,140.14

Projected Fund Balance 2021-22

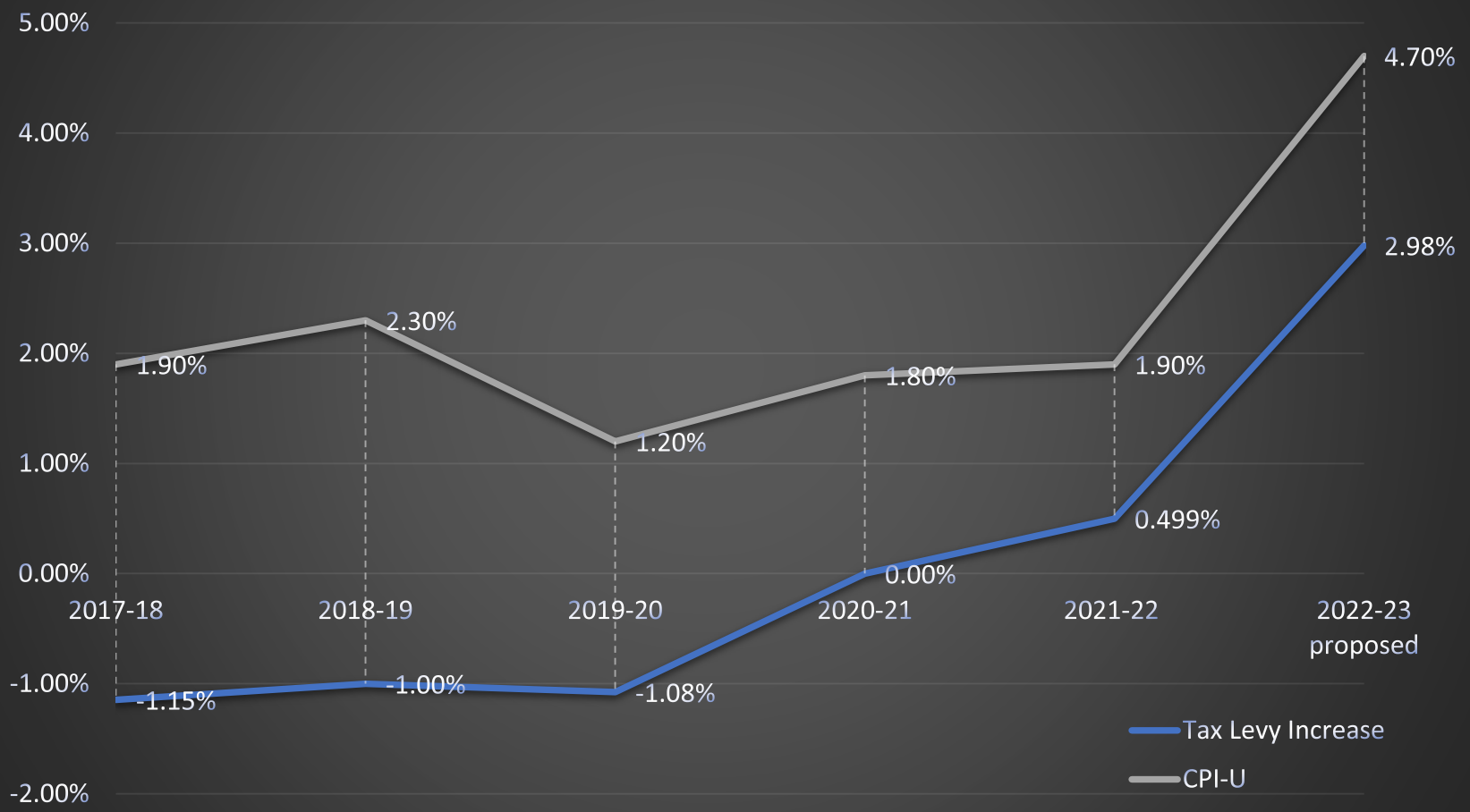
2021-22 Fund Balance Projection		
as of 4/1/2022		
Appropriated & Unassigned FB	\$	1,931,858
Estimated Revenues	\$	21,617,997
Total Revenues + Fund Balance	\$	23,549,855.00
Expended to Date	\$	13,565,696
Encumbered to Date	\$	7,782,591
Estimated Additional Expenditures	\$	334,180
Total Estimated Expenditures	\$	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

Tax Levy vs CPI History



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

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%

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 <small>*ERS Retirement Contribution Reserve</small>
Federal Revenues	<u>\$60,000</u>
Total	\$23,569,225.94

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

- 4/25/2022 -Board Adoption
- 5/5/2022 -Budget Hearing
- 5/17/2022 -Budget Vote