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# PROPOSED 2008-2009 BUDGET PRESENTATION

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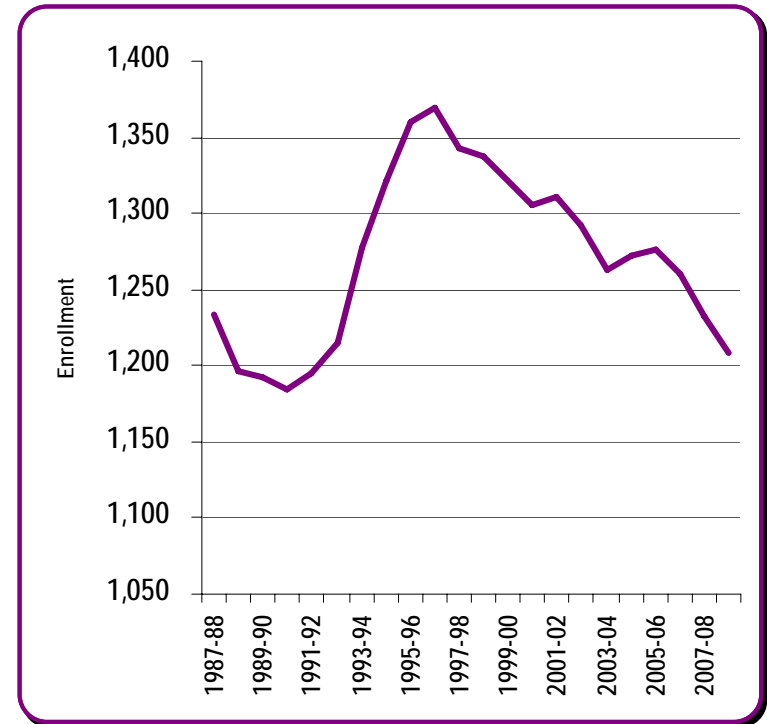
March 24, 2008



# Enrollment History

## Opening Day Enrollment

Year	Pupils	Year	Pupils
1987-88	1,234	1998-99	1,337
1988-89	1,196	1999-00	1,321
1989-90	1,192	2000-01	1,306
1990-91	1,184	2001-02	1,311
1991-92	1,195	2002-03	1,292
1992-93	1,215	2003-04	1,263
1993-94	1,277	2004-05	1,272
1994-95	1,321	2005-06	1,276
1995-96	1,360	2006-07	1,260
1996-97	1,369	2007-08	1,232
1997-98	1,343	2008-09	1,208



**1990-91: Lowest enrollment**

**1996-97: Highest enrollment**

**2008-09: Projected enrollment**



# Projected Enrollment

2008-2009

## Elementary School

<u>Grade</u>	<u>Projected Enrollment</u>	<u>Average Class Size</u>
K	76	19.0
1	85	17.0
2	88	17.6
3	92	23.0
4	89	22.3
5	<u>98</u>	24.5
	<b>528</b>	

## Middle School/High School

<u>Grade</u>	<u>Projected Enrollment</u>
6	95
7	102
8	86
9	102
10	99
11	91
12	<u>105</u>
	<b>680</b>

**DISTRICT TOTAL: 1,208**



# Staffing

## 2007-2008 Teaching Staff

(in FTE or Full-Time Equivalents)

K-5 Classroom	24.0
K-5 Art, Music, Library, PE, Computer	6.0
6-12 Social Studies	8.0
6-12 English	7.4
6-12 Science	10.0
6-12 Math	8.0
6-12 Language	4.6
6-12 Technology & Business	6.0
6-12 Classroom Music, Library	5.0
6-12 PE, Health, Family & Consumer Science	4.5
6-12 Dean of Students	1.0
5-12 Instrumental Music	3.5
K-12 Psychologist, Guidance, Social Worker	7.0
K-12 Special Education/Remedial Education	18.9
7-12 Director of Athletics & Aquatics	<u>1.0</u>
<b>TOTAL</b>	<b>114.9</b>

## 2007-2008 Administrative Staff

(in FTE or Full-Time Equivalents)

K-5 Principal	1.0
6-12 Principal	1.0
6-8 Vice Principal	1.0
9-12 Vice Principal	1.0
Superintendent of Schools	1.0
Assistant Superintendent for Business	<u>1.0</u>
<b>TOTAL</b>	<b>6.0</b>

## Staff Changes for 2008-2009

Add Curriculum Coordinator	1.0
Delete .5 Business Teacher	<u>-0.5</u>
<b>Total - New Staff</b>	<b>0.5</b>



# Impact of Tech Valley Tuition & BOCES Aid

## Where the budget stands right now - March 24, 2008

Budget Increase	\$ 589,337	
% Budget Increase	2.80%	
<hr/>		
Budget to Budget Tax levy	\$ 331,348	or 2.31%
Actual to Budget Tax Levy	\$ 554,043	or 3.92%



# Impact of Tech Valley Tuition & BOCES Aid

**If second student goes to Tech Valley High (no change in revenue): \$18,000 expense increase**

Budget increase	\$ 607,337
% Budget Increase	2.88%

Budget to Budget tax levy	\$ 349,348	or 2.43%
Actual to Budget tax levy	\$ 572,043	or 4.05%

**If BOCES Aid restored (only 1 student to Tech Valley): \$159,139 revenue increase**

Budget increase	\$ 589,337
% Budget increase	2.80%

Budget to Budget tax levy	\$ 172,209	or 1.20%
Actual to Budget tax levy	\$ 394,904	or 2.8%



# Impact of Tech Valley Tuition & BOCES Aid

**If BOCES Aid restored (\$159,139 more in revenue) and 1 more Tech Valley student is added (\$18,000 more in expense)**

Budget Increase	\$607,337
% Budget Increase	2.88%

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Budget to Budget tax levy	\$ 190,209	or 1.33%
Actual to Budget tax levy	\$ 412,904	or 2.92%

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# Major Expenditure Areas 2008-2009

	Change	Budgeted '08-09	% of Budget
<b>Salaries</b>			
Current Staff	\$ 336,215		
Addition of Curriculum Coordinator	\$ 44,900		
Subtraction of .5 Business Teacher	<u>\$ (23,525)</u>		
<b>Total Salary Changes</b>	<b>\$ 357,590</b>	<b>\$ 10,839,590</b>	<b>50.04%</b>
<b>Fringe Benefits</b>			
Retirement System Costs	\$ (87,764)		
Social Security	\$ 34,047		
Health & Dental Insurance	\$ (131,070)		
Workers' Comp. & Other	<u>\$ 2,800</u>		
<b>Total Fringe Benefit Changes</b>	<b>\$ (181,987)</b>	<b>\$ 4,732,602</b>	<b>21.84%</b>



# Major Expenditure Areas 2008-2009

	Change	Budgeted '08-09	% of Budget
<b>Tuitions</b>			
Special Education - BOCES	\$ 56,500		
Special Education - Private Schools	\$ 83,400		
Alternative Education Program - BOCES	\$ (14,810)		
Tech Valley High (1 student)	\$ -		
Vocational Education - BOCES	<u>\$ 64,800</u>		
<b>Total Tuition Changes</b>	<b>\$ 189,890</b>	<b>\$ 1,074,080</b>	<b>4.96%</b>
<b>Debt Service</b>			
New Bond Issue	\$ 237,057		
All Other Debt Service	<u>\$ (10,186)</u>		
<b>Total Debt Service Changes</b>	<b>\$ 226,871</b>	<b>\$ 2,285,147</b>	<b>10.55%</b>
<b>All Other Areas</b>	<b>\$ (3,027)</b>	<b>\$ 2,731,019</b>	<b>12.61%</b>
<b>TOTALS</b>	<b>\$ 589,337</b>	<b>\$ 21,662,438</b>	



# Major Revenue Areas 2008-2009

	Change	Budgeted '08-09	% of Budget
Property Tax	\$ 331,348	\$ 14,679,863	67.77%
Interest & Use of Property	\$ (120,000)	\$ 144,000	0.66%
State Aid	\$ 245,589	\$ 5,951,275	27.47%
Transfer for Debt/Appropriated Fund Balance	\$ 130,000	\$ 540,000	2.49%
All Other	\$ 2,400	<u>\$ 347,300</u>	1.61%
		<b>\$ 21,662,438</b>	



**Thank You!**

**Questions and Discussion**

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