

VOORHEESVILLE CENTRAL SCHOOLS

PRELIMINARY BUDGET

2009-2010

**PRESENTED BY THE INTERIM SUPERINTENDENT OF
SCHOOLS**

Dr. Raymond Colucciello

Presenters:

Overview Superintendent
3-Year Projection..... Assistant Superintendent for Business
Program Impact..... Principals/Directors
Timetable Assistant Superintendent for Business
Budget Communication Plan Superintendent
Summary Superintendent
Input Board of Education

I. GUIDELINES FOR BUDGET REDUCTION **DATA-DRIVEN DECISIONS**

- Impact the least number of students
- All areas must be examined
- Students who are completing programs must have the opportunity to finish the program
- Mandated programs must stay
- Are the savings worth the effect on the program?
- Will the cut be long lasting or will you be able to restore someday?
- What are the expectations of the community (BOE)? – must be considered
- There must be balanced reductions – not all from one area

**Remember our mission:
STUDENTS, STUDENTS, STUDENTS**

II. ASSUMPTIONS

- Governor's Proposal
- Legislature MAY impact budget + or -
- April 1st State budget
- Federal government discussion

III. UNKNOWNNS

- Retirements (Deadline for notification – February 1, 2009)
- Realized Additional Savings: January 26 through June 2009
Estimated \$20,000

IV. THREE YEAR REVENUE ESTIMATES

(Percent change in tax rate determines the total budget amount)

	08-09 Budget	09-10 Budget	10-11 Budget	11-12 Budget
Tax levy	\$14,408,837	\$14,913,146	\$ 15,509,672	\$ 16,130,059
Other revenue	\$ 491,300	\$ 491,300	\$ 491,300	\$ 491,300
State aid	\$ 6,122,191	\$ 5,246,457	\$ 5,246,457	\$ 5,246,457
Transfer for Debt	\$ 180,000	\$ 160,000	\$ 115,000	\$ 18,000
Approp. Fund Bal.	\$ 460,100	\$ 400,000	\$ 250,000	\$ 250,000
Total	\$21,662,428	\$21,210,903	\$ 21,612,429	\$ 22,135,816
Budget Increase		\$ (451,525)	\$ 401,526	\$ 523,387
% Increase		-2.08%	1.89%	2.42%
Tax rate increase (independent variable)		3.50%	4.00%	4.00%
\$ Increase				

1% TAX LEVY = \$144,088

V. 2009-2010 BUDGET GAP WITH CARRYOVER BUDGET

2008-2009 Budget	\$ 21,662,438
Carryover payroll increases	\$ 418,575
FICA, TRS, ERS increases	\$ 64,178
Health Insurance increase	\$ 75,000
Special Ed. Tuitions	\$ 299,575
BOCES tuition-VOTEC & TVH	\$ (71,588)
Other BOCES Services	\$ (34,424)
Electric and Natural Gas	\$ (82,600)
Debt Service	\$ (291,490)
End of Energy Ed. fee for HS	\$ (25,000)
Misc. Increases	<u>\$ 30,000</u>
Carryover Budget 09-10	\$ 22,044,664

Budget with 3.5% tax increase **\$21,210,903**

Carryover Budget **\$22,044,664**

Shortfall: reductions required **\$ 833,761**

VI. PROPOSED BUDGET REDUCTIONS FOR 2009-2010 BUDGET

1. Elementary School: Presenter - Ed Diegel

Reduction of 1.0 FTE Teacher

Equivalent reduction of 6 hours/day Aide/Teaching Assistant time

Only 1 grade with 5 sections (08-09 enrollment based on 1/8/08 data)

Class size			Class size		
	08-09	Sections	Est. 09-10	Sections	
K	19.50	4	20.00	4	
1	17.00	5	17.00	5	
2	18.40	5	21.00	4	
3	22.25	4	22.75	4	
4	22.75	4	22.25	4	
5	25.00	4	22.75	4	

Elementary School: Classroom aide time cut by 1 hour each

Library Teaching Assistant is replaced by an aide

\$100,000

2. Middle School/High School: Presenters - Mark Diefendorf & Teri Kennedy

Reduction of 6.8 FTE Teachers

Equivalent reduction of 15 hours/day aide time; Reduction of 1.0 Teaching Assistant

Eliminate 1 Administrative Position

Middle School Sections

Grades 6 - 8: 4 sections for Eng. and Soc. Studies; Science grade 6 & 7 in 4 sections, grade 8 science in 5 sections with Earth Science; 5 sections Math all grades.

Art: Grade 7 from 1/2 year to 1/4 year to align with previous 3/4 Art for 6-8.
(Art offered every year for 1/4 in Middle School)

Course Changes for High School

English: No change in courses offered

Social Studies: Offer only AP Psych. and eliminate non-AP Psych.

Gov. Intern/SILC eliminated (1/2 year) - 10 students

Forensics: see science, not counted as part of Social Studies

Math: Re-align sections; 5 sections continued in Middle School

Science: Combine Chemistry in the community and Forensics

Foreign Language: Eliminate Spanish 1S; eliminate French A/B (5 students only)

Music: Jazz Improv eliminated; lesson groups adjusted

CEIP: Do not fill open position

Aides

Middle School/High School: total aide time reduced by at least 15 hours per day
Study Halls to be covered by teachers.

Technology

Eliminate teaching assistant

Number of AIS sections - MS and HS

English: 2
sections

Social Studies: 3.5 sections

Math: in class; S classes to continue

Science: in class; S classes to continue

Foreign Language: In class, S class for Spanish 1 eliminated

\$523,000

3. Special Education (Middle/High School Only): Presenter - Robin Jacob

Reduction of 1.0 FTE Teacher

Reduction of 1.0 Teaching Assistant

Resource Room: Adjust Sections Grade 6-12: eliminate .5 teacher

Eliminate 1 teaching Assistant

Reading 6-12: Adjust sections to eliminate .5 teacher

(Note that "regular ed." still has 1.0 reading teachers)

\$94,000

4. Interscholastic Athletics: Presenters - Joe Sapienza

Eliminate 2 coaches

No JV Football Assistant

No Wrestling Varsity Assistant

Var. Boys & Girls Basketball - eliminate 1 out of District tournament

Modified Boys and Girls Soccer - eliminate 2 games each

Freshman Boys and Girls Basketball - eliminate 2 games each

Uniforms and supplies - reduce line item by \$2500

\$10,000

5. Other Budget Items: Presenter - Sarita Winchell

Half Year Sabbatical - No one applied \$28,000

Op. & Maint. Across the Board \$15,000

Transportation Across the Board \$26,000

Equipment - all areas \$30,000

Teaching Supplies - \$5,000

\$104,000

TOTAL PROPOSED CUTS

\$831,000

VII. TIMETABLE

- February 1, 2009 Retirement announcement by contract
- March 1, 2009..... Staff notification deadline
- March 2, 2009..... Special Budget Meeting
- March 9, 2009..... Regular BOE Meeting – Budget Included
- March 23, 2009..... Special Budget Meeting
Last day to adopt propositions
- April 1, 2009 State budget ?
- April 6, 2009 Adoption of 2009-2010 budget
- April 20, 2009 BOE petitions due
- April 30, 2009 Mail budget brochure
- May 11, 2009..... Budget Hearing
- May 19, 2009..... Budget Vote

VIII. BUDGET COMMUNICATIONS PLAN

The following are activities for providing budget information to the community.

- Website – preliminary budget, January 27, 2009 and updated, as needed
School News Notifier
Feedback section
- Press release on budget meetings, open board seats, candidates, absentee ballots, budget hearing, budget adoption, budget results.
- Total staff meeting – Monday, March 2, 2009
- Budget meetings – March 2 and March 23, 2009
- Budget newsletter – mailed April 30
- Required Budget Hearing – May 11, 2009
- Other Budget fliers / fact sheets, etc. – BOE discussion

Additional activities will be added, if needed, as the budget development process continues.

IX. SUMMARY

Restoration Process

X. BOARD OF EDUCATION INPUT