



HOOSIC VALLEY CENTRAL SCHOOL DISTRICT

2018-19 Proposed Budget
April 17, 2018

Proposed 2018-19 Budget

2018-19 Proposed \$21,541,352

2017-18 \$21,170,163

Increase \$ 371,189

Change 1.75%

2018-19 Proposed Budget – Revenues

Local Revenues	\$	140,803
State Revenues*	\$	11,426,351
Federal Revenues	\$	50,000
Reserves	\$	280,000
Fund Balance	\$	1,108,080
Property Taxes**	\$	<u>8,536,118</u>
Total	\$	21,541,352

***Overall Hoosic Valley's 2018-19 state aid will increase by \$361,797 or 3.27% from 2017-18.**

****Property taxes will decrease by \$86,224 or -1.00%.**



2018-19 Budget Additions

District Program Planning

Elementary Program Planning

High School Program Planning

District Capital Expenditures

2018-19 Budget Additions

Additional Programs, Staffing, & Expense	Cost	Account Code	Account Description
District Program Planning			
Instruction Program, Professional Development Materials and Supplies			
eDoctrina- Curriculum Mapping Software & Professional Development	\$ 9,150	A2070490	BOCES/Inservices
Questar Model Schools- Technology Professional Development for Staff	\$ 25,000	A2630490	BOCES/Distance Learning
Sweethearts & Heroes Positive Student Engagement Presentations	\$ 2,000	A2110410	Teaching ES Contractual
Sweethearts & Heroes Positive Student Engagement Presentations	\$ 5,000	A2110420	Teaching HS Contractual
CASDA - Facilitation of District Strategic Planning	\$ 2,750	A1010449	Professional Funds
Transitions of Staffing based on Student Enrollment & Student Needs			
One Year teacher on Special Assignment HS Library Teacher-Salary	\$ 59,166	A2610150	School Library & Audiovisual Instructional Salaries
	TRS \$ 6,289	A90208	TRS
	Social Security \$ 4,526	A90308	Social Security
	Health & Dental \$ 17,773	A906081	Health/Dental
Rensselaer County School Resource Officer	\$ 80,500	A2830400	School Resource Officer
Public Relations Services through Questar	\$ 13,760	A1480490	BOCES Public Info & Service
District Program Planning Total	\$ 225,914		

2018-19 Budget Additions

Additional Programs, Staffing, & Expense	Cost	Account Code	Account Description
Elementary Program Planning			
Instruction Program, Professional Development Materials and Supplies			
Gifted and Talented School Day Program through WSWHE BOCES	\$ 28,000	A2110490	BOCES Teaching
STEAM Teacher FTE (One Year Appointment Teacher on Special Assignment			
Salary	\$ 43,000	A2110153	Teachers Salaries 4-6
TRS	\$ 4,570	A90208	TRS
Social Security	\$ 3,289	A90308	Social Security
Health & Dental	\$ 17,773	A906081	Health/Dental
STEAM LAB Configuration RM 39-equipment & lab tables	\$ 10,000	A2110201	Elem. Equipment
Elementary Environmental Club	\$ 779	A2850150	Co-Curricular- Instructional Salaries
Additional Questar Embedded Staff Development	\$ 6,000	A2070490	BOCES/Inservices Training Instruction
Embedded Staff Development with CASDA	\$ 12,000	A2110410	Teaching ES Contractual
Elementary Band Teacher Increase .4 FTE to .6 FTE	\$ 8,734	A2110153	Teacher Salaries 4-6
Elementary Ed. Teacher FTE for 4th Grade Section			
Salary	\$ 43,000	A2110153	Teacher Salaries 4-6
TRS	\$ 4,570	A90208	TRS
Social Security	\$ 3,289	A90308	Social Security
Health & Dental	\$ 17,773	A906081	Health/Dental
Elementary Ed. Teacher FTE for 3rd Grade Section			
Salary	\$ 43,000	A2110151	Teacher Salaries Full K-3
TRS	\$ 4,570	A90208	TRS
Social Security	\$ 3,289	A90308	Social Security
Health & Dental	\$ 17,773	A906081	Health/Dental
Building Equipment			
Equipment Replacements - 2 Cafeteria Tables	\$ 4,000	A2110201	Elementary Equipment
30 Student Replacement Chairs	\$ 1,500	A2110201	Elementary Equipment
Elementary Program Planning Total	\$ 276,909		

2018-19 Budget Additions

Additional Programs, Staffing, & Expense	Cost	Account Code	Account Description
High School Program Planning			
Instruction Program, Professional Development Materials and Supplies			
Art - Video Action Movement Cameras	\$ 1,000	A2110452001	Materials & Supplies Art HS
3 D Printer with Supplies	\$ 2,500	A2110452001	Materials & Supplies Art HS
Science Lab Equipment Replacements (Microscopes, Triple Beams, and a lab table)	\$ 2,400	A2110452012	Materials & Supplies Science
Special Education Teacher FTE 8:1:1 Program			
Salary	\$ 43,000	A2250150	Teacher Salaries Special Ed.
TRS	\$ 4,570	A90208	TRS
Social Security	\$ 3,289	A90308	Social Security
Health & Dental	\$ 17,773	A906081	Health/Dental
Special Ed. Teacher FTE to accommodate Needs within Master Schedule			
Salary	\$ 43,000	A2250150	Teacher Salaries Special Ed.
TRS	\$ 4,570	A90208	TRS
Social Security	\$ 3,289	A90308	Social Security
Health & Dental	\$ 17,773	A906081	Health/Dental
Currently Assessing reading data- Reading Teacher FTE			
Salary	\$ 43,000	A2110152	Teacher Salaries 7-12
TRS	\$ 4,570	A90208	TRS
Social Security	\$ 3,289	A90308	Social Security
Health & Dental	\$ 17,773	A906081	Health/Dental
Building Equipment			
Continued Replacement of Student Desks & Chairs	\$ 3,000	A2110202	HS Equipment
High School Program Planning Total	\$ 214,796		

2018-19 Budget Additions

Additional Programs, Staffing, & Expense	Cost	Account Code	Account Description
District Capital Purchases			
Increase Debt Service Payment to Pay off Previous Bus BAN	\$	119,667	A9732600
Capital Transfer (Carpet replacement ES Library & Offices and HS Offices	\$	100,000	A99509 Transfer/Capital Fund
Replacement of the Building & Grounds Large Tractor and all attachments	\$	68,000	A1620200 Operation of the Plant/Equipment
Bus Replacements- 2 (72 Passenger Buses), 2 (22 Passenger Buses)	\$	324,010	A5510210 District Transportation Services-Bus Purchases
Total District Capital Expenditures \$		611,677	

Bus Replacement Program Review

2018-19 Recommended Replacement

- 2- 72 Passenger Buses
- 2- 22 Passenger Buses

Total Cost \$324,010.06

Voter approval for the purchase of BUSES within the Budget

- Utilize the aid received on previous bus purchases
- Increase the appropriated fund balance to make a one time purchase will allow the district to fund the bus purchases within the budget as a line item (A5510.210)

Proposed 2018-19 Budget

2018-19 Proposed \$21,541,352

2017-18 \$21,170,163

Increase \$ 371,189

Change 1.75%

2018-19 Proposed Budget – Revenues

Local Revenues	\$	140,803
State Revenues*	\$	11,426,351
Federal Revenues	\$	50,000
Reserves	\$	280,000
Fund Balance	\$	1,108,080
Property Taxes**	\$	<u>8,536,118</u>
Total	\$	21,541,352

***Overall Hoosic Valley's 2018-19 state aid will increase by \$361,797 or 3.27% from 2017-18.**

****Property taxes will decrease by \$86,224 or -1.00%.**

2018-2019 Budget Goals

Develop a budget that is fiscally responsible and educationally sound.

- Create a budget which maintains and supports current Programs & Services while providing the opportunity to accommodate additional requests submitted by the Building Administrators.
- 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.