



# HOOSIC VALLEY CENTRAL SCHOOL DISTRICT

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2018-19 Budget Workshop  
April 9, 2018



# Budget Calendar Dates

**April 9, 2018**

**Budget Workshop**

**April 17, 2018**

**Board of Education Meeting-** Adoption  
of the 2018-19 Budget.

**May 1, 2018**

**Budget Hearing**

**May 15, 2018**

**Budget Vote**

# Updated DRAFT 2018-19 Budget with Additions

2018-19 <i>DRAFT</i>	\$21,541,352
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2017-18	\$21,170,163
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Increase	\$ 371,189
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Change	1.75%
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# Updated 2018-19 DRAFT 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>
<b>Total</b>	<b>\$</b>	<b>21,541,352</b>

**\* Increase of \$107,739 after the 2018-19 State Budget passed the Legislature. Overall Hoosic Valley's state aid will increase by \$361,797 or 3.27% from 2017-18.**

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

# Budgeted Revenue Appropriated Fund Balance

Budget Year	Appropriated Fund Balance
2014-15	\$ 1,024,279
2015-16	\$ 838,029
2016-17	\$ 887,389
2017-18	\$ 987,464
2018-19	\$ 1,108,080

# 2018-19

## Special Education Tuition & BOCES

**Tuition** (*Public/Private Placements*) A2250270

\$247,918

*Includes 4 Students (\$168K) & 2 Available Additional Placements (\$40K each)*

*Contingency Total 80K*

**BOCES** (*BOCES Placements & Related Services on Campus*) A2250490

\$632,122

*Includes 6 Placed Students and on campus Student Support Services (448K), &  
2 Available Additional Placements (\$44.7K each)  
1 Available High Cost Potential Placement (\$95K)*

*Contingency Total 184K*

# Update of the District Website

- Work is currently in progress on the updating of the district website.
- School Messenger will provide the ADA compliant template, support, and host the district website. The new website configuration will provide reactive design for user friendly access from mobile devices.
- The annual charge included in the 2018-19 Budget for the website template and hosting is \$2,300.

# Public Relations Expenditures

2018-19 Budget includes \$13,760 of Public Relations Services through Questar.

- Assistance with the development of items such as brochures, letters, and content notices for the district website.





# 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
<b>District Program Planning</b>			
<b>Instruction Program, Professional Development Materials and Supplies</b>			
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
<b>Transitions of Staffing based on Student Enrollment &amp; Student Needs</b>			
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
<b>District Program Planning Total</b>	<b>\$ 225,914</b>		

# 2018-19 Budget Additions

Additional Programs, Staffing, & Expense	Cost	Account Code	Account Description
<b>Elementary Program Planning</b>			
<b>Instruction Program, Professional Development Materials and Supplies</b>			
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
<b>Building Equipment</b>			
Equipment Replacements - 2 Cafeteria Tables	\$ 4,000	A2110201	Elementary Equipment
30 Student Replacement Chairs	\$ 1,500	A2110201	Elementary Equipment
<b>Elementary Program Planning Total</b>	<b>\$ 208,277</b>		

# 2018-19 Budget Additions

Additional Programs, Staffing, & Expense	Cost	Account Code	Account Description
<b>High School Program Planning</b>			
<b>Instruction Program, Professional Development Materials and Supplies</b>			
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
<b>Building Equipment</b>			
Continued Replacement of Student Desks & Chairs	\$ 3,000	A2110202	HS Equipment
<b>High School Program Planning Total</b>	<b>\$ 214,796</b>		

# 2018-19 Budget Additions

Additional Programs, Staffing, & Expense	Cost	Account Code	Account Description
<b>District Capital Purchases</b>			
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
<b>Total District Capital Expenditures \$</b>		<b>611,677</b>	

# 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)

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