



Budget Presentation

2018-19 Proposed Budget

March 10, 2018

Presentation Schedule

- 9:00 a.m.** **Welcome & Budget Overview**
Ron Clamser, Jr. - Assistant Supt. for Finance, Facilities & Operations
- 9:15 a.m.** **Department Presentations**
Springhurst Elementary - Julia Drake, Principal
Middle School - Patrick Mussolini, Principal
High School - Dr. John Falino, Principal
Special Education - Dr. Erin Vredenburgh, Director
Athletics & Nursing Services - Andrew Klaich, Director
- 10:15 a.m.** **Break**
- 10:30 a.m.** **Department Presentations**
Technology - Terance Huyter, Director
Operations & Maintenance - Dave Robertin, Director
Curriculum & Prof Dev - Doug Berry, Assistant Supt. for Curriculum
Transportation, Central Admin & Personnel - Ron Clamser, Jr.

Districtwide Budget Priorities

- Maintain or expand program offerings
- Enhance IB diploma program and continue development of MYP
- Support student social & emotional wellness
- Promote compost & recycling initiative
- Enhance security
- Practice fiscal prudence
- Stay within the Tax Cap

2018-19 Budget Highlights

- Adds 1 math & 1 social studies teacher for the MS to help reduce class sizes
- Adds 1 social worker and 1 nurse to support student social & emotional wellness
- Adds 2 teaching assistants to assist special needs students at the HS
- Provides funds to replace chromebooks & outdated fitness equipment
- Provides additional funding for IB testing and HS science supplies
- Increases daytime and evening security staff
- Stays below the Tax Cap, a levy increase of only 0.97%

District Enrollment

	2014-15	2015-16	2016-17	2017-18	2018-19 (projected)
Springhurst K-5	686	689	698	671	653
Middle School 6-8	342	337	343	343	361
High School 9-12	432	448	451	457	461
Total	1,460	1,474	1,492	1,471	1,475



Springhurst Elementary

Julia Drake,
Principal

Springhurst Elementary

Budget Priorities

- Maintain current programs
- Expand use of Science 21
- Sustain Literacy & Math Academies
- Continue Enrichment Clusters
- Support student social & emotional wellness
- Promote compost & recycling initiative
- Enhance security

Springhurst Enrollment

Grade	2014-15	2015-16	2016-17	2017-18	2018-19 (projected)
K	110	116	111	94	110
1 st	100	117	115	109	95
2 nd	131	104	117	114	109
3 rd	101	132	111	119	117
4 th	118	104	138	103	119
5 th	126	116	106	132	103
Total	686	689	698	671	653

Average Class Size

	2017-18			2018-19 (projected)		
Grade	Enrollment	Sections	Average Class Size	Enrollment	Sections	Average Class Size
K	94	5	19	110	6	18
1 st	109	6	18	95	5	19
2 nd	114	6	19	109	6	18
3 rd	119	6	20	117	6	20
4 th	103	5	21	119	6	20
5 th	132	6	22	103	5	21
Total	671			653		

Springhurst Elementary

(Non-Personnel)

	2017-18 Adopted	2018-19 Proposed	Variance	
			\$	%
Equip & Supplies	42,232	38,726	-3,506	-8.30%
Purchased Services	3,676	3,308	-368	-10.01%
Cultural Arts	9,808	8,827	-981	-10.00%
Textbooks	71,866	65,485	-6,381	-8.88%
Testing	7,500	6,750	-750	-10.00%
Library	6,390	5,751	-639	-10.00%
Total	141,472	128,847	-12,625	-8.92%

Enrichment & Cultural Arts

(District/BOCES/PTSA)

	Anticipated Enrichment & Cultural Arts Programs
K	Stuart's Farm, Bubblemania, Tarrytown Music Hall Performance, Gym Guyz, Movement (Dance)
1	Budding Buddha Yoga, Trip to MOMA, Theatreworks
2	Muscoot Farm Trip, Square Dance, Botanical Garden, Theatreworks
3	NY Chinese Culture, Bronx Zoo (Butterflies), NY Botanical Gardens
4	Performing Arts - Doktor Kaboom Trip, High Touch High Tech (Science), Philipsburg Manor, County Center (Anti-Bullying)
5	Wicked (On Broadway), Challenger (Space Science)
ENL	Boscobel (Historic Home)
K-5	Storytelling, Ally Training

Extra-Curricular Activities

Budget for 2018-19 = \$55,386	
Destination Imagination (3)	Digital Media Club
Ecology Club (2)	Enrichment Clusters
Harmonaires <ul style="list-style-type: none"> • 4th & 5th Grades 	Math Olympiad <ul style="list-style-type: none"> • 4th & 5th Grades
Math Support Programs <ul style="list-style-type: none"> • 1st - 5th Grades 	Reading Support Programs <ul style="list-style-type: none"> • 1st, 2nd, & 3rd Grades
Student Accounts	Student Government



Middle School

Patrick Mussolini,
Principal

Middle School Budget Priorities

- Maintain programs
- Reduce class size
- Continue IB Middle Years Program
- Support student social & emotional wellness
- Promote recycling initiative
- Enhance security

Middle School Enrollment

Grade	2014-15	2015-16	2016-17	2017-18	2018-19 (projected)
6 th	100	119	123	99	132
7 th	115	106	117	127	98
8 th	127	112	103	117	131
Total	342	337	343	343	361

Average Class Size

2018-19 *(projected)*

	6 th Grade	7 th Grade	8 th Grade
Language & Literature	19	16	18
Individuals & Societies	22	16	22
Math	22	16	22
Science	22	16	22
World Language	19	15	23

Middle School

(Non-Personnel)

	2017-18 Adopted	2018-19 Proposed	Variance	
			\$	%
Equip/Supplies	39,028	40,464	1,436	3.68%
Purchased Services	3,500	3,600	100	2.86%
Cultural Arts	4,804	4,804	0	0.00%
Textbooks	16,550	17,700	1,150	6.95%
Testing	500	500	0	0.00%
Library	6,550	6,450	-100	-1.53%
Guidance	1,400	1,400	0	0.00%
Total	72,332	74,918	2,586	3.58%

Co-Curricular Activities

Budget for 2018-19 = \$53,376	
Cheer Club	Chorus
Cultural Awareness Club	Cyberpatriot Club
Destination Imagination (2)	Drama Club
Ecology/Adventure Club	Honor Society <ul style="list-style-type: none"> • French, Italian, & Spanish
Math Olympiad (6 th , 7 th , & 8 th Grades)	National Jr. Honor Society
Newspaper	No Place for Hate (6 th , 7 th , & 8 th Grades)
Orchestra	Peer Tutoring
Play (Director, Music, Design)	Student Government/Accounts
Yearbook	Washington DC Trip



High School

Dr. John Falino,
Principal

High School Budget Priorities

- Maintain programs
- Increase funding IB offerings (*supplies, etc.*)
- Realignment of the 9-12 science program
- Support student social & emotional wellness
- Promote recycling initiative
- Enhance security

High School Enrollment

Grade	2014-15	2015-16	2016-17	2017-18	2018-19 (projected)
9 th	110	128	106	104	114
10 th	100	110	129	104	105
11 th	109	103	113	135	114
12 th	113	107	103	114	128
Total	432	448	451	457	461

Average Class Size

2018-19 *(projected)*

	Average # of Students per Class
Arts	15
English	19
Introduction to Research	12
Math	17
Physical Education	26
Science	20
Social Studies	19
World Languages	16

High School

(Non-Personnel)

	2017-18 Adopted	2018-19 Proposed	Variance	
			\$	%
Equip/Supplies	52,831	76,472	23,641	44.75%
IB Supplies/Testing	126,150	151,700	25,550	20.25%
Occupational Ed	48,822	50,286	1,464	3.00%
Purchased Services	9,500	8,260	-1,240	-13.05%
Cultural Arts	5,000	5,500	500	10.00%
Textbooks	26,800	27,800	1,000	3.73%
Testing	7,000	7,000	0	0.00%
Library	8,760	8,275	-485	-5.54%
Guidance	1,000	903	-97	-9.70%
Total	285,863	336,196	50,333	17.61%

Co-Curricular Activities

Budget for 2018-19 = \$80,759	
Book Club	Chorus
Community Service Club	Creative Writing Club
Debate Club	Destination Imagination (2)
Drama Club	Friends of Rachel Club
Fundraising Club	Gender Equality
Grade Advisors (4)	Habitat for Humanity
International Club	Math League
Model UN	National Honor Society
Orchestra	Orpheus Literary Magazine
Peer Leadership	Play (Director, Music, Design)
Sign Language Club	Student Government/Accounts
Wilderness/Hiking Club	World Languages Honor Societies
Yearbook	Youth 2 Youth



Special Education and Student Support Services

Dr. Erin Vredenburgh,
Director Special Education

Driving Forces in Developing a Special Education Budget

- Student Needs
- Legal Mandates
- Best Practices

Special Education Enrollments

	June 2015	June 2016	June 2017	<i>as of</i> Jan 2018
Springhurst	82	91	94	76
Middle School	33	49	52	57
High School	39	37	44	50
Total In District	154	177	190	183
Springhurst	5	7	2	2
Middle School	3	7	2	1
High School	8	6	5	9
Total Out of District	16	20	9	12
% of District Enrollment	11.7%	13.7%	14.1%	13.9%

Special Education

(Non-Payroll)

	2017-18 Adopted	2018-19 Proposed	Variance	
			\$	%
Tuitions	779,605	1,074,220	294,615	37.79%
BOCES Services	562,664	389,174	-173,490	-30.83%
Purchased Services	168,814	194,360	25,546	15.13%
Supplies/Other	10,850	10,850	0	0.00%
Total	1,521,933	1,668,604	146,671	9.64%



Athletics and Health Services

Andrew Klaich,
Director of Health, Athletics and Physical
Education

Athletics & Health Budget Priorities

- Maintain sports teams & programs
- Replace outdated fitness equipment
- Provide professional development
- Support student social & emotional wellness
- Enhance afterschool & event security

Athletics

(Non-Personnel)

	2017-18 Adopted	2018-19 Proposed	Variance	
			\$	%
Equip/Supplies	30,500	41,000	10,500	34.43%
Repairs	10,000	10,000	0	0.00%
Dues & Travel	11,500	12,800	1,300	11.30%
Purchased Services	49,238	49,238	0	0.00%
BOCES Officials	62,374	62,273	-101	-0.16%
Total	163,612	175,311	11,699	7.15%

Coach Stipends & Student Participation (Fall)

	Stipend	#	Team	Stipend	#
Cheerleading-V	4,973	20	Soccer-JV (B)	4,973	14
Cross Country-V (B/G)	6,571	30	Soccer-JV (G)	3,978	16
Cross Country-V Asst	3,978		Soccer-M (B)	4,973	26
Football-V	7,193	30	Soccer-M (G)	4,973	19
Football-V Asst (2)	13,251		Tennis-V (G)	5,967	13
Football-M	7,140	24	Volleyball-V	6,571	12
Football-M Asst	6,829		Volleyball-JV	3,978	12
Soccer-V (B)	7,140	16	Volleyball-M	5,719	23
Soccer-V (G)	6,208	17			

Coach Stipends & Student Participation (Winter)

	Stipend	#		Stipend	#
Basketball-V (B)	8,021	11	Basketball-M7 (G)	7,140	24
Basketball-V (G)	8,370	9	Basketball-M8 (G)	6,208	
Basketball-JV (B)	6,208	15	Cheerleading	4,973	17
Basketball-JV (G)	6,208	10	Indoor Track	4,571	72
Basketball-M7 (B)	7,450	26	Indoor Track Asst	4,973	
Basketball-M8 (B)	7,450				

Coach Stipends & Student Participation *(Spring)*

	Stipend	#		Stipend	#
Baseball-V	6,975	13	Lacrosse-M (G)	6,975	15
Baseball-JV	5,713	17	Softball-V	6,975	14
Baseball-M	5,713	21	Softball-JV	4,571	11
Lacrosse-V (B)	5,580	22	Softball-M	6,570	10
Lacrosse-JV (B)	5,713		Tennis-V (B)	5,967	18
Lacrosse-V (G)	6,975	24	Track-V	7,140	30
Lacrosse-JV (G)	5,713		Track-V Asst	5,967	
Lacrosse-M (B)	7,672	15	Track-M	5,470	37

Nursing/Health Services

(Non-Personnel)

	2017-18 Adopted	2018-19 Proposed	Variance	
			\$	%
Equip/Supplies	4,100	5,000	900	21.95%
Membership Fees	1,100	1,100	0	0.00%
Conference & Travel	150	1,200	1,050	700.00%
MD/Nurse Services	24,142	89,100	64,958	269.07%
Health Service Contracts	52,000	46,000	-6,000	-11.54%
Total	81,492	142,400	60,908	74.74%



Break



Technology

Terance Huyter,
Director of Technology

Technology (Non-Payroll)

	2017-18 Adopted	2018-19 Proposed	Variance	
			\$	%
Hardware	42,469	42,690	221	0.52%
Software	31,170	37,933	6,763	21.70%
Supplies & Ink	37,389	37,450	61	0.16%
BOCES	425,557	536,589	111,032	26.09%
Total	536,585	654,662	118,077	22.01%

Tech Support Statistics & Facts

- # of Chromebooks 1,229
- # of DFSD wireless devices (*approx*) 2,000
- # of Chromebook weekly repairs (*average*) 15
- # of wireless clients connected daily (*average*) 1,030

Classroom - Last Used Time ▾

Latest data available for: Feb 26, 2018

● Weekly active teachers ● Weekly active students



Classroom ▾

Active classes ▾

● 14-day active classes





Operations & Maintenance

Dave Robertin,
Director of Facilities

Operations & Maintenance

(Non-Personnel)

	2017-18 Adopted	2018-19 Proposed	Variance	
			\$	%
Equipment	41,700	41,700	0.00	0.00%
Purchased Services (Custodial)	492,550	503,758	11,208	2.28%
Purchased Services (Security)	34,225	197,356	163,131	476.64%
Purchased Services (Maintenance/Repairs)	405,662	407,815	2,153	0.53%
Supplies	81,060	96,200	15,140	18.68%
BOCES Services	7,438	7,402	-36	-0.48%
Utilities	668,345	619,440	-48,905	-7.32%
Total	1,730,980	1,873,671	142,691	8.24%

Purchased Service Examples

Ansul suppression system testing	Fire extinguisher inspection
Backflow testing	Plumbing & electrical
Boiler and burner cleaning	Gym equipment inspection & repair
Boiler water treatment	Gym partitions maintenance & inspection
Central station monitoring	Intrusion alarm testing & maintenance
Cooperative purchasing	Kitchen hood cleaning
HVAC repairs & maintenance	Landscaping and grass cutting
Roof repairs	Paving and concrete work
Elevator service & inspection	Air quality testing
Pest control	Security camera inspection & maintenance
Locksmith services	Architects & engineers
Fire alarm system testing	Window & glass repairs



Curriculum & Professional Development

Douglas J. Berry,
Assistant Supt. for Curriculum and Instruction

Curriculum & Professional Development Highlights

- Science - New York State Science Learning Standards
- New York Next Generation ELA and Math Standards
- Middle Years Program (MYP)
- Primary Years Program (PYP)
- Technology Integration
- Student Health & Wellness

Curriculum & Professional Development

(Non-Payroll)

	2017-18 Adopted	2018-19 Proposed	Variance	
			\$	%
Memberships	250	250	0	0.00%
Curriculum Development	12,000	12,100	100	0.83%
Professional Development	5,000	5,000	0.00	0.00%
BOCES Services	119,053	138,839	19,786	16.62%
Total	136,303	156,189	19,886	14.59%



Transportation

Ron Clamser, Jr.

Assistant Supt. for Finance, Facilities, &
Operations

Number of Students Transported

	2017-18 Actual	2018-19 Projected
In District	678	661
Out of District:		
Private School	54	55
Special Education	11	12
BOCES Tech	8	8
Total Out of District	73	75
Total Students Transported	751	736

Transportation

(Non-Personnel)

	2017-18 Adopted	2018-19 Proposed	Variance	
			\$	%
Management Fees	55,645	56,184	539	0.97%
In-District	382,500	384,406	1,906	0.50%
Out-of-District	611,695	614,739	3,044	0.50%
Athletics Trips	89,500	77,547	-11,953	-13.36%
Monitors & Attendants	113,220	122,891	9,671	8.54%
Total	1,252,560	1,255,767	3,207	0.26%



Central Administration

Ron Clamser, Jr.

Assistant Supt. for Finance, Facilities, & Operations

Central Administration

(Non-Personnel)

	2017-18 Adopted	2018-19 Proposed	Variance	
			\$	%
Board of Ed & District Clerk	36,900	39,005	2,105	5.70%
Chief School Administration	16,100	20,025	3,925	24.38%
Business Admin & Personnel	139,691	139,679	-12.00	-0.01%
Legal	78,339	63,000	-15,339	-19.58%
Public Information	8,240	7,640	-600	-7.28%
Central Printing & Mailing	25,625	15,750	-9,875	-38.54%
Central Data Processing	213,731	204,398	-9,333	-4.37%
General Insurance	170,457	166,980	-3,477	-2.04%
Assessment on School Property	248,670	243,112	-5,558	-2.24%
BOCES Admin/Capital	176,984	197,229	20,245	11.44%
Total	1,114,737	1,096,818	-17,919	-1.61%

Debt Service & Interfund Transfers

	2017-18 Adopted	2018-19 Proposed	Variance	
			\$	%
Bond Principal	1,609,000	1,600,000	-9,000	-0.56%
Bond Interest	113,325	534,928	421,603	372.03%
Energy Performance Contract - Principal	187,297	192,062	4,765	2.54%
Energy Performance Contract - Interest	25,072	20,306	-4,766	-19.01%
Transfer to Special Aid Fund	35,000	35,000	0	0.00%
Transfer to Capital Fund	100,000	100,000	0	0.00%
Total	2,069,694	2,482,296	412,602	19.94%



Personnel

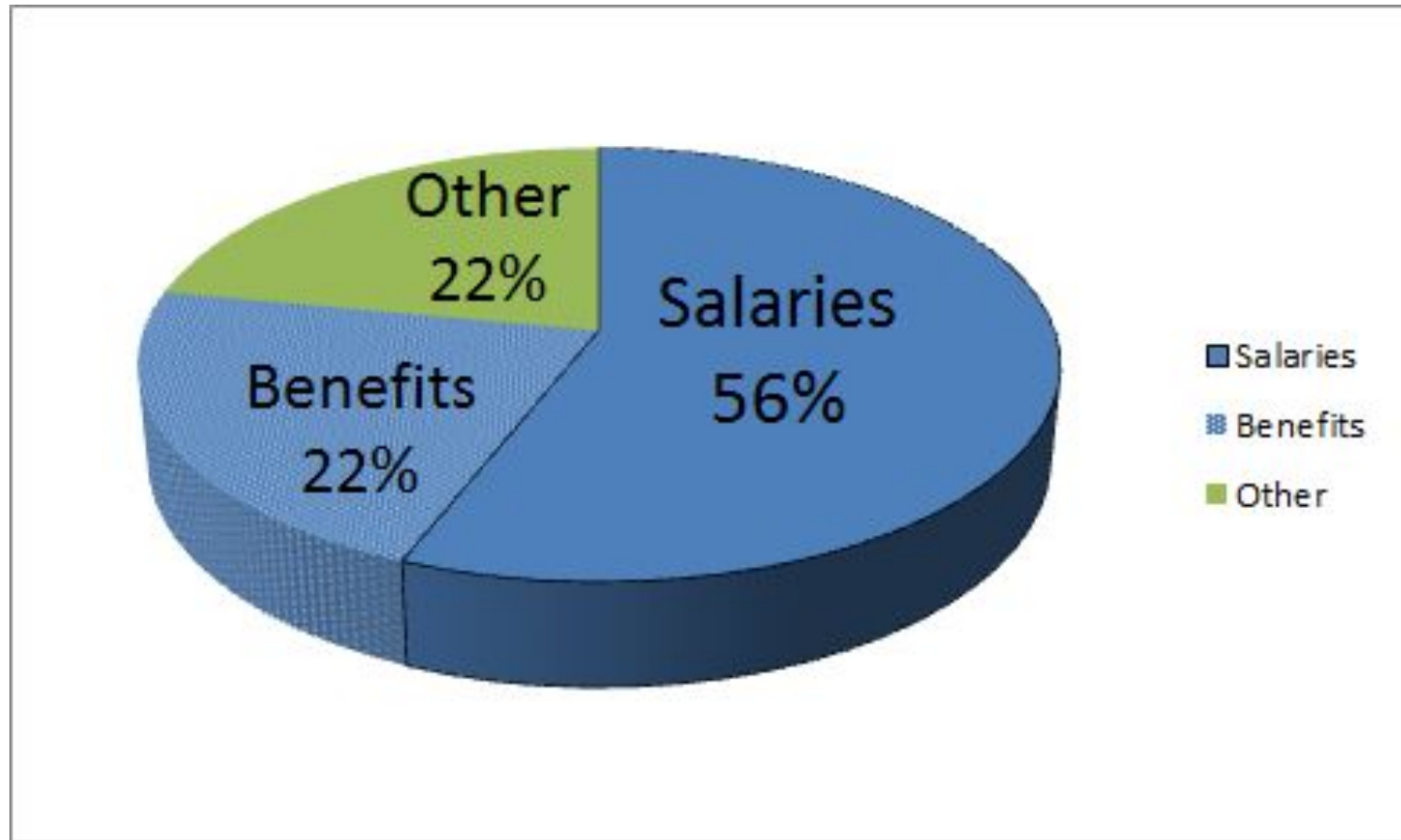
Ron Clamser, Jr.

Assistant Supt. for Finance, Facilities, & Operations

Salaries & Benefits

	2017-18 Adopted	2018-19 Proposed	Variance	
			\$	%
Salaries	24,232,203	24,902,786	670,583	2.77%
Pension	2,483,807	2,723,919	240,112	9.67%
Social Security (FICA)	1,770,250	1,880,793	110,543	6.24%
Workers' Compensation	196,061	178,016	-18,045	-9.20%
Unemployment Insurance	10,000	5,000	-5,000	-50.00%
Health Insurance	4,924,283	4,810,291	-113,992	-2.31%
Welfare Fund	338,436	332,594	-5,842	-1.73%
Other Benefits	33,449	27,937	-5,512	-16.48%
Total	33,988,489	34,861,336	872,847	2.57%

Salary and Benefits Represent 78% of the Budget



Summary of 2018-19 Proposed Expenditures

Category	Nature of Expenditure	2018-19 Proposed	% of Budget
Salaries	Salary Expenditures for all Employees	24,902,786	56%
Employee Benefits	Health Insurance, Pension, Unemployment, Workers Comp & FICA	9,958,550	22%
Purchased Services	Utilities, Professional Fees, Repairs & Maintenance, Student Support Services	2,987,417	7%
Debt Service & Interfund Transfers	Principal & Interest on Bonds, Transfers to Other Funds	2,482,296	5%
BOCES Services	Career & Teach Ed, Special Education Tuitions, Staff Development, Technology	1,617,541	4%
Transportation	In-District and Out-of-District Student Transportation	1,255,767	3%
Non-BOCES Tuitions	Out-of-District Placements for Special Education Students	1,074,220	2%
Supplies & Equipment	Teaching Supplies, Office Supplies, Testing Materials, Textbooks, Cleaning & Maint Supplies, Furniture & Equipment	518,372	1%
Total Proposed 2018-19 Budget		44,796,949	100%

Estimated Sources of Revenue

Revenue Source	2017-18 Adopted	2018-19 Proposed	Variance	
			\$	%
Property Taxes	36,918,421	37,276,560	358,139	0.97%
State Aid	4,455,029	5,729,389	1,274,360	28.61%
Tuitions	550,000	450,000	-100,000	-18.18%
Sales Taxes	500,000	500,000	0	0.00%
Health Services	425,000	475,000	50,000	11.76%
Other	233,000	366,000	133,000	57.08%
Total	43,081,450	44,796,949	1,715,499	3.98%

2018-2019 Tax Levy Cap Calculation

2017-2018 Tax Levy		\$ 36,918,421
x Assessment Growth Factor		<u>x 1.0218</u>
		\$ 37,723,242
+ 2017-2018 PILOTS		+ 40,000
Tax levy to pay for local capital costs in 17-18		<u>- 1,321,973</u>
		\$ 36,441,269
x Lessor of CPI (2.13%) or 2%	2.00%	+ 728,825
2017-2018 PILOTS		<u>- 40,000</u>
Tax levy limit		\$ 37,130,094
+ Tax levy to pay for local capital costs in 18-19		<u>+ 1,151,420</u>
Maximum allowable tax levy	(3.69% increase)	\$ 38,281,514
+ Other projected revenues		<u>+ 7,520,389</u>
Maximum allowable budget based on tax levy cap		\$ 45,801,903

Projected Tax Calculation

Proposed Budget	\$ 44,796,949
Less: All revenue excluding taxes	<u>- 7,520,389</u>
Equals: Proposed Tax Levy	\$ 37,276,560
(Budget – Other Revenue = Tax Levy)	

Divided by:

Estimated Taxable Assessments	\$ 1,629,083,347
Multiplied by 1,000	
Equals: The projected tax rate	\$ 22.88
	<i>per 1,000 assessment</i>

(Tax Levy / Taxable Assessments X 1,000 = Tax Rate per 1,000)

Proposed 2018-2019 Budget Statistics

Preliminary proposed budget	\$ 44,796,949
Budget-to-budget \$ increase	\$ 1,715,499
Budget-to-budget % increase	3.98%
Proposed Tax Levy	\$
37,276,560*	
Tax Levy \$ increase	\$ 358,139
Tax Levy % increase	0.97%
Projected tax rate (per 1,000 assessed)	\$ 22.88

A Home with an average assessed value of \$757,000 would see an approximate tax increase of \$15.

*the maximum allowable levy per the tax cap calculation is \$38,281,514

Changes Over the Years

Year	Budget-to-Budget	Tax Levy	Allowable Tax Levy Cap
2009-10	2.7%	0.4%	n/a
2010-11	-0.8%	1.6%	n/a
2011-12	-0.5%	0.4%	n/a
2012-13	1.4%	2.0%	2.3%
2013-14	3.8%	3.5%	3.6%
2014-15	2.3%	1.8%	2.1%
2015-16	2.2%	2.2%	2.5%
2016-17	1.0%	0.0%	0.0%
2017-18	1.7%	2.5%	3.3%
2018-19	3.98%	0.97%	3.69%
10 year average	1.78%	1.59%	2.50%

2018-2019 Budget Preparation Calendar

2/13/2018 Superintendent's Proposed 2018-19 Budget Presentation

Saturday, 3/10/2018 Detailed Budget Presentations

4/10/2018 Revenue Forecast, Review of Proposed Budget

4/17/2018 Adoption of 2018-19 Budget and Property Tax Report Card

5/1/2018 Public Hearing on the Budget

5/15/2018 Budget Vote