

Superintendent's Report

Budget

General Education

- Focus Forums
- Leadership Team Meetings
- Three Scenarios
- Next Steps



Areas of Study

from 3-8-16

- —Elementary and Middle School Class Sizes
- —ES Library Media
- ES Math and ELA AIS
- Kindergarten Teacher Aides
- Middle School Reading Instruction
- Technology Education Staffing and Computer Lab
- Computer Replacement Lease
- Computer Tech Support
- —Social Work
- High School ELA



Areas of Study

Additional

- District-Wide Part-time Music 0.2 FTE
- Middle School Part-time Science 0.2 FTE
- Elementary School Art



Scenarios

Scenario 1

Approximately \$200,000 additional

Scenario 2

Approximately \$400,000 additional aid



Scenario 1: + \$200,000

Item	Cost	Notes
Grade 2 Teacher	\$80,000	class size from 25 to 21
Grade 5 Teacher	\$80,000	Class size from 25 to 21
Reading Support	\$7,000	Additional period for rdg instruction
Computer Lease	\$40,000	Replacement plan approx \$160K/yr
Total	\$207,000	



Class Sizes K-6

TEACHING	2015-2016 ACTUAL			2016-2017 PROJECTED			ANALYSIS	
	F.T.E.	As of 2/28/16 ENROLL	PER TCHR	F.T.E.	ENROLL.	PER TCHR	plus one teacher	minus one teacher
Kindergarten	5.00	90	18.0	5.00	90	18.0	15.0	22.5
Grade 1 - Regular	5.00	99	19.8	5.00	90	18.0	15.0	22.5
Grade 2 - Regular	4.00	81	20.3	4.00	99	24.8	19.8	33.0
Grade 3 - Regular	4.00	76	19.0	4.00	81	20.3	16.2	27.0
Grade 4 - Regular	4.00	101	25.3	4.00	76	19.0	15.2	25.3
Grade 5 - Regular	4.00	102	25.5	4.00	101	25.3	20.2	33.7
Grade 6 - Regular	5.00	118	23.6	5.00	102	20.4	17.0	25.5
<i>K-6 Total</i>	<i>31.00</i>	<i>667</i>	<i>21.5</i>	<i>31.00</i>	<i>639</i>	<i>20.6</i>		



Scenario 2: + \$400,000

Item	Cost	Notes
Scenario 1	\$207,000	Grade 2 and 5 tchr, computer lease, rdg
Art Teacher (0.2 FTE)	\$12,500	ES implications of grade 2 and 5 section increase
Math AIS/RtI Teacher (1.0 FTE)	\$80,000	Create additional ensemble, 4-5,6-8,9-12 Decrease lesson sizes
Music Teacher (0.2 FTE)	\$12,500	Create additional ensemble, 4-5,6-8,9-12 Decrease lesson sizes
PDC Coordination +0.1	\$10,000	Increased focus on DDI and Instruction
PLTW Materials/Equip	\$10,000	Project Lead the Way Re-implementation



Scenario 2: + \$400,000

Item	Cost	Notes
Science 8 Teacher (0.2 FTE)	\$12,500	Honors class size from 26-27 to 19-20
Social Worker (0.4 FTE)	\$40,000	Split between ES and MS
Tech Teacher (0.2 FTE)	\$12,500	Project Lead the Way Re- implementation
Total	\$387,000	



Scenario 3

Item	Cost	Notes
Computer Technician	\$23,000	
ELA Teacher	\$80,000	
Kindergarten Aides (2)	\$70,000	
Library ES	\$80,000	
PDC Coordinator +0.1	\$10,000	



Scenario 3

Item	Cost	Notes
Social Worker +0.2 FTE	\$20,000	
Substitute Teacher Pay	\$10,000	Add \$10 to substitute teacher pay
Kindergarten Aides (2)	\$70,000	
Technology Education Teacher +0.2 FTE	\$12,500	
Total	\$375,500	



Clinton's Projected State Aid

State Aid Categories	2016 - 2017		Difference	Explanation
	2015 - 2016 Budget	Governor's Proposal		
Gross Foundation Aid	\$ 6,336,975	\$ 6,347,747	\$ 10,772	Slight increase due to combined wealth ratio (CWR)
Excess Cost - Public	\$ 81,556	\$ 64,913	\$ (16,643)	Reduction in aid for students with disabilities attending public schools
Excess Cost - Private	\$ 47,242	\$ 77,627	\$ 30,385	Increase in students with disabilities attending private schools
Transportation	\$ 757,458	\$ 757,458	\$ -	Projected to remain flat
Software, Library, Textbook	\$ 104,827	\$ 105,653	\$ 826	Slight increase due to enrollment
Boces Aid	\$ 1,237,303	\$ 1,289,487	\$ 52,184	Increase due to the District utilizing more BOCES services
Hardware and Technology	\$ 21,728	\$ 22,145	\$ 417	Slight increase due to enrollment
	\$ 8,587,089	\$ 8,665,030	\$ 77,941	
Gap Elimination Adjustment	\$ (631,757)	\$ (428,581)	\$ 203,176	GEA Restoration based on combined wealth ratio (CWR)
	\$ (631,757)	\$ (428,581)	\$ 203,176	
Building Aid	\$ 2,158,547	\$ 2,197,437	\$ 38,890	Increase due to the BCS
Total	\$ 10,113,879	\$ 10,433,886	\$ 320,007	

Superintendent's Report

Next Steps

- Focus Forums
- Leadership Team Meetings
- More specific prioritization
- *State Budget Results - April 1*
- Building Leadership Team Meetings
- Extended Leadership Team Meeting
- Leadership Team Meeting
- Board Meeting - April 5



Superintendent's Report

Health Insurance Consortium

