

Program Area Budget Possibilities for 2018-19

- The items presented tonight are possibilities for inclusion in the 2018-19 budget
- Which if any of these items can be included in the budget will be determined by the upcoming budget discussions and by the available revenue.
- The first draft of the 2018-19 budget will be presented at the regular Board of Education meeting on February 12. The first draft budget will be a rollover of the 2017-18 budget.
- Final state aid figures will not be available until the NYS budget is completed (scheduled for April 1).
- The VCSD Board of Education is scheduled to adopt the budget on April 9.
- Residents will vote on the budget on May 15.

Technology at VCSD

- Smartboard and Projector Replacement - Regular Budget
- Maintain Computer Teaching Position
- Chromebook 1 to 1 initiative (5th and 7th grades)
 - Purchasing 180 Chromebooks @ \$320 with cases.
 - Total purchase price with extra chargers \$60,000
 - Cost is split over 3 years or \$20,000 would be needed from the 2018-19 budget. BOCES Aid will be generated each year. We would get \$12,000 back in the 2019-2020 school year.
 - No additional staffing at this time.



Transportation

- School Bus Purchases 18-19
- Staffing Update
- April 1st Deadline for Private Schools
- Summer 2018 Transportation



Facilities / O and M

- Hire a consultant to help the district create a maintenance program for district athletic fields.- \$1,275
- Staffing Update



Athletics

Modified Lacrosse

Indoor Track

Modified Basketball



Special Education & Pupil Services

- Special Education
 - Maintain a tuition based summer school program K-5
 - Outsource *System to Track & Account for Children* (STAC) billing \$6,500 (eligible for BOCES aid)
 - 0.4 increase in Special Education support at the MS - \$11,000 (combined TA/Teacher position)
- School Counseling
 - Extend Naviance to the Middle School - \$1,200



Curriculum

- ES Curriculum
 - Possible Science and Math materials - TBD
- English as a New Language (ENL) – longer term developing our own certified teacher
- Professional Development – Title IIA grant is diminishing
- Intervention Services - \$3,000



Voorheesville Elementary School

- Proposed number of sections at VES for 2018-2019
 - K- 4 sections (currently have 72 students enrolled)
 - 1- 5 sections
 - 2- 5 sections
 - 3- 4 sections
 - 4- 4 sections
 - 5- 3 sections
 - 25 total class sections
- Currently there are 26 class sections at ES - one position moves to 6th grade at MS for 2018-19
- Maintain Full Time Computer Teaching Position



Voorheesville Middle School

- One ES teacher moves to MS for 6th grade (5 sections) in 2018-19
- Return Grade 7 Social Studies teacher to the MS full time - \$59,000
- 0.4 increase in Special Education support at the MS - \$11,000 (combined TA/Teacher position)
- Return MS Technology teacher to the MS full time to meet NYSED Part 100 regulations
- Share increase in Business Teacher with HS for NYSED Part 100 regulations on CTE - \$59,000



C.A. Bouton HS

- 0.6 business teacher increase (to accommodate pathway plan and add Business instruction to the MS) - \$59,000
- 0.6 social studies teacher increase (FT teacher @ MS, WBL/ Social Studies teacher and CTE supervisor on the HS campus) - \$59,000
- 1.0 technology teacher (shared with MS) - \$81,000
- 0.4 math teacher (AIS needs) combined w existing TA position - \$11,000



School Store/Work Based Learning

- ½ Year student volunteer positions
- Hours would count toward graduation requirements
- Students that volunteer would have the opportunity to apply to work in a variety of minimum wage positions the second half of the school year
- District would make a one time initial investment in school store
- Impact on 2018-19 budget: No more than \$10,000

