



VCSD Budget Presentation

April 9, 2018



Changes since the first budget draft in February



Change	Impact to Draft Budget
Eliminate Business Office Secretary Position	\$71,700 reduction
Eliminate Teaching Assistant Position	\$19,000 reduction
Increase 0.4 Special Education Teacher	\$10,000 increase
Increase BOCES Special Education and ENL Services	\$174,000 increase



Possible Further Reductions (recommended reduction in red)



Reduction	Impact to Draft Budget
Eliminate Computer Teacher Position (retirement)	\$89,000
Eliminated Full Distance Learning Service	\$23,500
Eliminate Dean of Students Position (retirement)	\$45,000



Changes in the Draft Budget Since the March BOE Meeting



- The cost for the full Distance Learning service has been decreased by \$34,500. Budget to budget cost increase for the full DL service is \$23,500. Full DL remains in the draft budget.
- The Computer Teacher position has been eliminated from the draft budget. Computer support for the ES will be provided by existing IT staff.
- The adopted state budget provides for a net aid increase for Voorheesville of \$117,000 (\$64,000 more than the governor's proposal).
- The draft budget includes an additional \$9,200 in the interscholastic sports budget to provide more opportunities for girls' sports

+ Significant Budget to Budget Changes in the Draft Budget

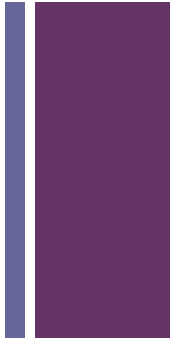
- Elimination of these positions:

1. 1.0 Secretarial Position in the Business Office (retirement – redistribute tasks among existing business office staff)
2. 1.0 Computer Teacher Position in the ES (retirement – support for technology to be done by existing IT staff)
3. 1.0 Teaching Assistant Position (retirement – duties redistributed among existing TAs)

- No under \$100,000 capital project

- Increase in BOCES services of \$174,000 for required special education and English New Language Learner services

- 0.4 Special Education Teacher increase = \$11,000 (required due to student needs)





Additions Considered Earlier That Could Not Be Funded



Possible Addition	Cost	Rationale
0.4 HS Math Teacher (combined w TA position)	\$11,000	Enhance program – remedial support, elective course
0.2 MS Social Studies Teacher	\$11,000	Full time MS Social Studies teacher
Chromebooks for 1:1 in 5 th and 7 th grades	\$20,000	Prepare students for technology use
0.6 MS/HS Business Teacher	\$59,000	Enhance Program – electives and CTE
0.6 HS Technology Teacher	\$59,000	Enhance Program - electives
Total Cost of All Potential Additions	\$160,000	

+ VCSD State Aid Increases



Year	2018-19	2017-18	2016-17	2015-16	2014-15
Total NYS Aid for VCSD	\$6,647,645	\$6,532,645	\$6,390,820	\$5,919,112	\$5,334,932
\$ change from prior year	\$117,000	\$141,824	\$471,708	\$584,179	
% change from prior year	1.7%	2.2%	7.9%	10.9%	



Effect of Levy Increases below the Levy Limit

	2017-18	2018-19	2019-20	2020-21
Maximum Allowable Levy increase in %	2.3% (actual)	2.78% (actual)	3.14% (estimated)	2.98% (estimated)
Maximum Allowable Levy in dollars	\$17,297,603	\$17,784,476	\$18,336,720	\$18,831,154
Levy in dollars with a 2% yearly increase	\$17,231,363	\$17,575,990	\$17,927,510	\$18,286,060
Lost revenue per year from 2% increase	\$66,240	\$134,600	\$200,728	\$175,481
Cumulative impact of Levies at 2%	\$66,240	\$208,486	\$409,210	\$545,094

+ Revenues Overview



- Tax Levy increase of 2.5% (levy limit is 2.78%) – increase of \$86,000 over 2.0% levy increase
- Maintain use of \$300,000 of fund balance (same as 17-18)
- The above two steps are recommended to balance the budget

+ Recommended Budget Overview

- Tax Levy increase = 2.5%
- Use of Fund Balance = \$300,000 (same as 17-18 budget)
- Elimination of these positions:
 1. 1.0 Secretarial Position in the Business Office (retirement – redistribute tasks among existing business office staff)
 2. 1.0 Computer Teacher Position in the ES (retirement – support for technology to be done by existing IT staff)
 3. 1.0 Teaching Assistant Position (retirement – duties redistributed among existing TAs)
- No under \$100,000 capital project
- Add 0.4 Special Education Teacher (combined with TA position) - \$10,000 increase
- Increase BOCES Services for Special Education and English New Language Learner Services - \$174,000 increase
- Enhance Athletic Opportunities for Female Athletes - \$9,200



Budget to Budget Changes in Expenditures



Spending Category	Total Amount	% Change from 2017-18	\$ Change from 2018-19
General Support	\$2,528,000	1.8%	\$45,000
Instruction	\$12,583,000	3.2%	\$386,700
Transportation	\$983,000	1.8%	\$17,700
Employee Benefits	\$6,876,000	3.3%	\$216,700
Debt Service	\$1,624,000	- 4.0%	- \$67,600
Total Expenditures	\$24,718,575	2.2%	\$531,000



Budget Vote May 15: 2PM to 9PM



- These items will be on the ballot:
- Budget proposition
- Capital Project proposition
- New Capital Reserve Fund proposition
- Two Board of Education seats – those currently held by Cynthia Monaghan and Michael Canfora