



# Mohonasen Central School District

## Budget Presentation

March 23, 2009

## Staffing, Instruction and Employee Benefits



## Why is Budget Still Up in Air?

- Stimulus Package @ Federal Level
  - Special Ed. Grant Increased?
  - Title I Grant Increased?
  - Deficit Reduction Ameliorated?
- What are conditions?
- How can monies be used?
- What happens 2 years from now when funding goes away?



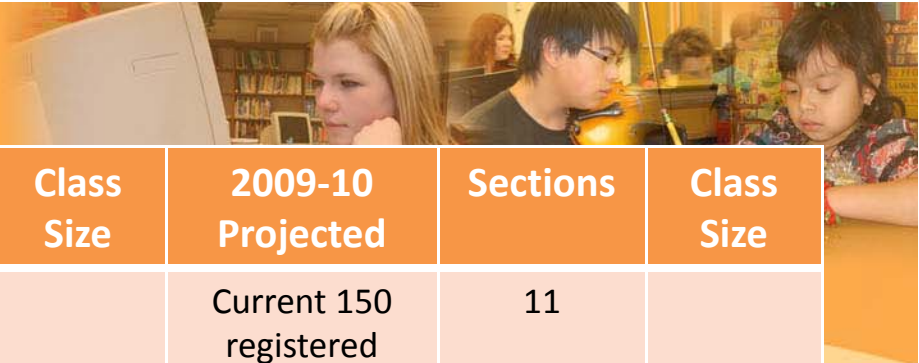


## How Has Mohonasen Been Proactive?

- Analyze staffing on annual basis
- Re-configure positions when necessary
- Ensure ability to maximize grants, Medicaid reimbursement, etc.
- Assess positions when they open to determine whether to hire
- Reduction of administrative positions
- Work to negotiate fair contracts that community can afford



# Enrollments



	2004-2005	2008-09 Current	Sections	Class Size	2009-10 Projected	Sections	Class Size
K	193	197	11+ Dev. K		Current 150 registered	11	
1	222	201	10+ Trans. 1st		197	10	
2	192	202	10		201	9	
3	232	225	10		202	10	
4	249	223	10		223	10	
5	256	244	11		223	10	
6	276	225	12		243	11	
7	308	256 (3 teams)			226	2 teams	23
8	290	279 (3 teams)			256	2.4	21-22
9	294	286			280		
10	264	296			288		
11	245	265			297		
12	246	256			265		
Total	3355	3155			3051		

# Scenario I

## Loss of 1.5 Million Deficit Reduction Staffing Implications

### Administration

Human Resources Position - 1.0  
Social Studies Academic Admin. -.5  
Central Registrar -1.0

### Support Staff

Tech Position - 1.0  
Custodian - 1.0  
Maintenance (.5)  
3-5 Teacher Aides/Assistants -3.5

### High School

Math - 1.0  
Business - .6

### Middle School

6<sup>th</sup> Grade - 2.0  
7<sup>th</sup> Grade - 3.0 FTEs  
Music - .4

### Pinewood

5<sup>th</sup> Grade - 2.0  
4<sup>th</sup> Grade - 1.0  
3<sup>rd</sup> Grade - 1.0  
Special Education - .5

### Bradt

2<sup>nd</sup> Grade - 2.0  
Kindergarten - 1.0

Total Positions - 22.30  
Approx. Reduction - \$1,095,628



# Scenario 2

## Restoration of 1.5 Million Deficit Reduction Aid Implement Full-Day Kindergarten



### Administration

Human Resources Position - 1.0  
Soc Studies Acad. Admin -.5  
Central Registrar -1.0

### Support Staff

Custodian - 1.0  
Maintenance restore  
Teacher Aides/Assts. 2-3

### High School

Math restore  
Business restore  
Counselor add .5  
Foreign Language add .2  
Science add .2  
Mo Tech add .1

### Middle School

6<sup>th</sup> Grade - 1.0  
7<sup>th</sup> Grade - 3.0 FTEs  
Music - some portion restored  
AIS ELA add .6  
AIS Math add .6

### Pinewood

5<sup>th</sup> Grade - 1.0  
4<sup>th</sup> Grade restore  
3<sup>rd</sup> Grade restore  
AIS Reading add 1.0  
Counselor increase .5  
TA Reading add 1.0

### Bradt

2<sup>nd</sup> Grade -1.0  
Kindergarten add 5.0

TOTAL # Positions – 2.8  
Approximate Reduction - \$200,000



2009-10 Draft

Draper Middle School Team Arrangement

6th Grade (projection: 242)

<b>61 Team</b> (66 Students/22 class size)		
Teacher (K-6)		
Teacher (K-6)		
Teacher (K-6)		

<b>62 Team</b> (88 Students/22 Class Size)		
Teacher (K-6)		
Teacher (K-6)		
Teacher (K-6)		
Teacher (K-6)		

<b>63 Team</b> (88 Students/22 Class Size)		
Teacher (K-6)		
Teacher (K-6)		
Teacher (K-6)		
Teacher (K-6)		

<b>Guidance</b>	
Counselor	6th
Counselor	7th
Counselor	8th

7th Grade (projection:228)

<b>71 Team</b> (114 Students/23 class size)		
Math		
Science		
Social		
ELA		
Spanish		

<b>72 Team</b> (114 Students/23 class size)		
Math		
Science		
Social		
ELA		
French		

8th Grade (projection:257)

<b>81 Team</b> (107 Students/21 class size)		
Math		
Science		
Social		
ELA		
Spanish		

<b>82 Team</b> (106 Students/21 class size)		
Math		
Science		
Social		
ELA		
French		

<b>83 Team</b> (44 Students/22 class size)		
Math	0.4 FTE	
Science	0.4 FTE	
Social	0.4 FTE	
ELA	0.4 FTE	
Spanish	0.4 FTE	

<b>Special Area Teachers</b>					
PE				Music	
PE				Music	
PE				Music	
PE	0.3 FTE			Music	
Health				H & C	
Health				H & C	
Art				Tech	
Art				Tech	
Computer				Librarian	

<b>Remedial</b>	
ELA	
ELA	
ELA	0.6 FTE
Math	
Math	
Math	0.6 FTE

<b>Special/Alt Ed:</b>	
8th	
Bridges	
7th	
6th	
SP. Class	
Alt Ed.	
SocialWork	
Social Work	0.2 FTE

## Per Pupil Expenditure Facts From NYS Education Department Fiscal Profiles of NYS Schools:

### PER PUPIL EXPENDITURES SCHENECTADY COUNTY SCHOOLS

<u>District</u>	<u>NAME</u>	<u>EXP/PUPIL</u>
530101	DUANESBURG	\$14,009
530202	SCOTIA -GLENVILLE	\$14,067
530301	NISKAYUNA	\$14,136
530501	SCHALMONT	\$18,683
530600	SCHENECTADY	\$13,585
<b>530515</b>	<b>MOHONASEN</b>	<b>\$11,523</b>

Schenectady County Average Per Pupil w/o Mohonasen \$14,896

Based on latest published data – School Year 2006-07

# Expenditure Facts From NYS Department of Education

## Fiscal Profiles of NYS School Districts:

### PER PUPIL EXPENDITURES SUBURBAN COUNCIL SCHOOLS

<u>District</u>	<u>NAME</u>	<u>EXP/PUPIL</u>
010306	BETHLEHEM	\$15,332
010601	SOUTH COLONIE	\$14,448
010605	NORTH COLONIE	\$14,001
010802	GUILDERLAND	\$14,576
490301	EAST GREENBUSH	\$16,106
491302	AVERILL PARK	\$15,111
520101	BURNT HILLS	\$14,064
520302	SHENENDEHOWA	\$13,728
521301	BALLSTON SPA	\$15,073
521800	SARATOGA SPRINGS	\$13,881
530202	SCOTIA GLENVILLE	\$14,067
530301	NISKAYUNA	\$14,136
<b>530515</b>	<b>MOHONASEN</b>	<b>\$11,523</b>
	Suburban Council Average	\$14,311
	STATEWIDE AVERAGE	\$17,330

Based upon 2006-07 expenditure detail

# Curriculum Development



<u>ACCOUNT DESCRIPTION</u>		<u>Budget 2008-09</u>	<u>Proposed 2009-10</u>	<u>Incr./Decr.</u>
Curriculum Dev & Supervision	A2010			
Salaries	.150	\$ 130,650	\$ 131,380	\$ 730
Salaries Support Staff	.160	\$ 30,000	\$ 30,000	\$ -
Travel/Conference	.406	\$ 500	\$ 500	\$ -
Supplies	.450	\$ 300	\$ 300	\$ -
			<b>Net Increase</b>	<b>\$ 730</b>



# Supervision



<u>ACCOUNT DESCRIPTION</u>		<u>Budget 2008-09</u>	<u>2009-10</u>	<u>Incr./Decr.</u>
Supervision - Admin	A2020			
Salaries Professional	.150	\$ 1,240,411	\$ 1,209,146	\$ (31,265)
Salaries Support Staff	.160	\$ 358,742	\$ 371,138	\$ 12,396
Travel/Conference	.406	\$ 6,075	\$ 6,075	\$ -
Dues	.407	\$ 9,000	\$ 8,500	\$ (500)
Supplies	.450	\$ 5,250	\$ 5,250	\$ -
BOCES - Substitue Calling	.490	\$ 28,000	\$ 29,500	\$ 1,500
		<b>Net Increase/Decrease</b>		<b>\$ (17,869)</b>



# Teaching – Regular School



<u>ACCOUNT DESCRIPTION</u>		<u>Budget 2008-09</u>	<u>Proposed 2009-10</u>	<u>Incr./Decr.</u>
<b>Teaching - Regular School</b>	<b>A2110</b>			
Salaries Professional	.150	\$ 11,724,947	\$ 12,297,894	\$ 572,947
Salaries Support Staff	.160	\$ 429,615	\$ 442,635	\$ 13,020
Equipment	.200	\$ 56,603	\$ 20,277	\$ (36,326)
Contractual & Other	.400	\$ 289,460	\$ 295,515	\$ 6,055
Travel/Conference	.406	\$ 22,380	\$ 22,775	\$ 395
Supplies	.450	\$ 194,763	\$ 197,612	\$ 2,849
Tuition	.470	\$ 87,000	\$ 82,000	\$ (5,000)
Textbooks	.480	\$ 244,193	\$ 212,419	\$ (31,774)
BOCES	.490	\$ 151,400	\$ 160,000	\$ 8,600
<b>Total</b>		<b>\$ 13,200,361</b>	<b>\$ 13,731,127</b>	
			<b>Net Increase</b>	<b>\$ 530,766</b>



# Teaching – Special Schools Summer



<u>ACCOUNT DESCRIPTION</u>		<u>Budget 2008-09</u>	<u>Proposed</u> <u>2009-10</u>	<u>Incr./Decr.</u>
<b>Teaching Summer School</b>	<b>A2320</b>			
Salaries Professional	.150	\$ 148,290	\$ 148,290	\$ -
Salaries Support Staff	.160	\$ 5,500	\$ 5,600	\$ 100
Contractual & Other	.400	\$ 100	\$ 100	\$ -
Supplies	.450	\$ 250	\$ 250	\$ -
			<b>Net Increase</b>	<b>\$ 100</b>



# Teaching – Special Schools Continuing Education



<u>ACCOUNT DESCRIPTION</u>		<u>Budget 2008-09</u>	<u>Proposed 2009-10</u>	<u>Incr./Decr.</u>
<b>Teaching Special School</b>	<b>A2330</b>			
Salaries Professional	.150	\$ 15,000	\$ 16,500	\$ 1,500
Salaries Support Staff	.160	\$ 66,223	\$ 23,119	\$ (43,104)
Equipment	.200	\$ -	\$ -	\$ -
Contractual & Other	.400	\$ 17,500	\$ 17,000	\$ (500)
Supplies	.450	\$ 500	\$ 500	\$ -
BOCES	.490	\$ 11,000	\$ 10,000	\$ (1,000)
		\$ 110,223	\$ 67,119	
		<b>Net Increase/Decrease</b>		<b>\$ (42,104)</b>



# Instructional Media



<u>ACCOUNT DESCRIPTION</u>		<u>Budget 2008-09</u>	<u>Proposed 2009-10</u>	<u>Incr./Decr.</u>
<b>School Library &amp; Audiovisua</b>	<b>A2610</b>			
Salaries Professional	.150	\$ 212,171	\$ 216,611	\$ 4,440
Salaries Support Staff	.160	\$ 82,975	\$ 88,450	\$ 5,475
Travel/Conference	.406	\$ 800	\$ 800	\$ -
Supplies	.450	\$ 58,690	\$ 56,690	\$ (2,000)
Library Loan	.460	\$ 13,850	\$ 13,850	\$ -
BOCES	.490	\$ 62,593	\$ 78,250	\$ 15,657
		\$ 431,079	\$ 454,651	
			<b>Net Increase</b>	<b>\$ 23,572</b>



# Computer Assisted Instruction and Technology



<u>ACCOUNT DESCRIPTION</u>		<u>Budget 2008-09</u>	<u>Proposed</u> <u>2009-10</u>	<u>Incr./Decr.</u>
<b>Computer Assisted Instr/Tech</b>	<b>A2630</b>			
Salaries Professional	.150	\$ 142,328	\$ 147,573	\$ 5,245
Salaries Support Staff	.160	\$ 203,945	\$ 156,532	\$ (47,413)
State Aided Cmptr Hardwar	.220	\$ 125,000	\$ 58,000	\$ (67,000)
Contractual & Other	.400	\$ 7,000	\$ 7,000	\$ -
Travel/Conference	.406	\$ -	\$ 350	\$ 350
Supplies	.450	\$ 29,500	\$ 29,500	\$ -
State Aided Cmptr Software	.460	\$ 54,542	\$ 48,985	\$ (5,557)
<b>BOCES</b>	<b>.490</b>	<b>\$ 269,200</b>	<b>\$ 230,000</b>	<b>\$ (39,200)</b>
		<b>Net Increase/Decrease</b>		<b>\$ (153,575)</b>



## How Has Mohonasen Been Pro-active?

- Offered a retirement incentive to full time staff
- Negotiated higher office co-pay for support staff
- Negotiated high drug co-pay for support staff
- Implemented CanaRx prescription option
- Implemented MVP Gold and CDPHP Choice for retirees
- Member of Capital Area Health Insurance Consortium (CASHIC) with other area schools
- Member of self funded Workers Compensation Trust
- Participate in Medicare Part D Subsidy Program



# Employee Benefits



<u>ACCOUNT DESCRIPTION</u>		<u>Budget 2008-09</u>	<u>Proposed 2009-10</u>	<u>Incr./Decr.</u>
Employees Retirement	A9010	\$ 425,000	\$ 450,000	\$ 25,000
Teachers Retirement	A9020	\$ 1,500,500	\$ 1,601,207	\$ 100,707
Social Security	A9030	\$ 1,675,832	\$ 1,695,000	\$ 19,168
Workers Compensation	A9040	\$ 239,135	\$ 255,924	\$ 16,789
Life Insurance	A9045	\$ 112,500	\$ 112,500	\$ -
Unemployment	A9050	\$ 25,000	\$ 30,000	\$ 5,000
Disability	A9050	\$ 7,000	\$ 9,000	\$ 2,000
Health Insurance	A9060	\$ 4,495,000	\$ 4,798,339	\$ 303,339
Employee Assistance & Othe	A9089	\$ 28,964	\$ 29,180	\$ 216
		<b>\$ 8,508,931</b>	<b>\$ 8,981,150</b>	
			<b>Net Increase</b>	<b>\$ 472,219</b>





# QUESTIONS AND DISCUSSION



## Board of Education Vacancies

- Three (3) “at large” seats
- Three (3) year terms
- Petitions available in the District Office
- 35 Signatures of Qualified Voters
- Petitions due by April 20, 2009

More information on the candidates in the district newsletter and on the district website

Meet the candidates on May 11, 2008 at 5:30 pm – High School Farnsworth Technology Center (LGI)



# Next Budget Meeting

Monday, April 6, 2009 – 6:00 p.m.

Topic: Revenues & Budget Recap

Monday, April 20, 2009

Board Adopts Budget

•THANK YOU





# Transitioning to Full Day Kindergarten



# Why Full Day Kindergarten?

- Positive feedback from focus groups and community survey regarding move to full day K
- Increase in standards/graduation requirements translate to higher expectations at earlier age
- Immersion in language-rich environment facilitates pre-reading skills
- Research indicates that full day kindergarten facilitates long term gains
- District committees in 1990's and 2008 recommend move to full-day kindergarten



# Why This Year?

- Space due to lower enrollment
- Saves elementary positions/creates jobs
- Ability to use grant money from federal stimulus to fund new positions
- Area of focus with new administration
- Many other districts moving to full-day kindergarten in September 2009
- Generates one-time transition aid in 2010





# What Do We Need to Implement?

- 4-5 new teachers
- Supplies/equipment for classrooms
- Assess screening instrument
- Assess long term space needs
- Curriculum work
- Board of Education authorization

