



Mohonasen Central School District

2010-2011 Budget Presentation

Prepared by: Kathleen Spring, Superintendent
Denise Swezey, Assistant Superintendent for Business
Patrick McGrath, Assistant Superintendent for Curriculum and Instruction

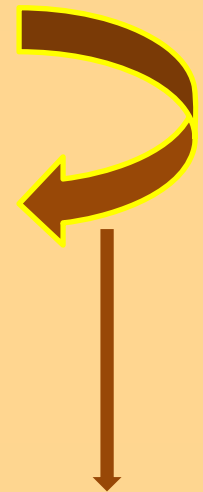


Current Budget Picture



Original Draft 10-11 Budget	\$43,691,398
Difference Between 09-10 and Draft	1,307,705
Current Year Budget (09-10)	\$42,383,693
Reduction in State Aid of 1.9 million	1,900,000
Real Base Starting From (10-11)*	\$40,483,693

* Adjusted for Reduction in State Aid



**Gap Between Proposed Budget
and Real Base is Approx. \$3.2 million**



Summary of Cuts:



Staffing Cuts Totaling the Following Full-Time Equivalents

7	K-6
3	Secondary Subject Area
.5	Special Education
.5	ESL
2.1	Administrator/Supervisor
4.5	<u>Support Staff</u>

17.6 FTE

Other Reductions Include:

Athletics
Instructional
Transportation
Unemployment
General Admin.
Operations & Maintenance
Central Services
Substitutes

The budget the board adopted on April 19 included these cuts, as well as a freeze to supervisor/administrator salaries. Since that time, two of these positions have been restored because the MTA agreed to give back two professional development days.



Enrollment

<i>Grade Level</i>	<i>2009-10</i>	<i>2010-11</i>	<i>Current Sections/ Class Sizes</i>	<i>Projected Sections/ Class Sizes</i>
Kindergarten	194	180	10/18	09/20
Grade 1	209	194	11/19	09/21.6
Grade 2	191	209	10/19.1	09/23.2
Grade 3	199	191	10/19.9	08/23.8
Grade 4	227	213	10/22.7	09/23.6
Grade 5	222	230	10/22.2	10/23
Grade 6	255	226	11/23	10/22.6
Grade 7	230	257	10 (8) / 23(28.7)	12 (10) / 21.4 (25.7)
Grade 8	247	236	12(10)/ 20.6(24.7)	10(8)/23.6 (29.5)
Grade 9	292	254	English 20-30	English 20-30
Grade 10	282	302	Science 20-30	Science 20-30
Grade 11	274	285	Soc. Stud. 20-30	Soc. Stud. 20-30
Grade 12	273	276	Math 20-30	Math 20-30

2010-11 EXPENDITURES



	2009-10 Budget	2010-11 Proposed Budget	\$ Increase/Decrease
Instruction	\$23,461,782	\$24,053,530	\$591,748
Employee Benefits	\$8,981,150	\$9,059,114	\$77,964
Operations & Maintenance	\$2,611,937	\$2,372,667	-\$239,270
Transportation	\$2,252,645	\$2,192,062	-\$60,583
District Support	\$1,993,776	\$1,814,357	-\$179,419
Debt Service	\$3,082,403	\$3,228,440	\$146,037
Total	\$42,383,693	\$42,720,170	\$336,477

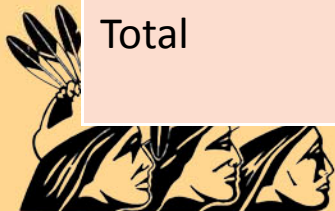


Budget Increase: .8%

2010-11 ESTIMATED REVENUES



	2009-10 Budget	2010-11 Proposed Budget	\$ Increase/Decrease
State Aid	\$19,290,541	\$18,652,219	-\$638,322
Property Tax Levy	\$21,387,652	\$21,880,276	\$492,624
Fund Balance Appropriation	\$350,000	\$850,000	\$500,000
Interest Earnings	\$175,000	\$100,000	-\$75,000
BOCES Rental	\$305,500	\$345,500	\$40,000
Interfund Transfer	\$350,000	\$553,000	\$203,000
Other Revenue	\$475,000	\$339,175	-\$135,825
Medicaid Reimbursement	\$50,000	0	-\$50,000
Total	\$42,383,693	\$42,720,170	\$336,477



ESTIMATED 2010-11 TAX LEVY



	2009-10 Budget	2010-11 Proposed Budget	\$ Increase /Decrease	% Increase
Budget	\$42,383,693	\$42,720,170	\$336,477	.0794%
Tax Levy	\$21,387,652	\$21,880,276	\$492,624	2.30%

Factors that impact the final tax rate:

- Assessed values of property within the town
 - An increase in assessments will reduce the tax rate
 - A decrease in assessments will increase the tax rate
- Change in equalization rate set by Office of Real Property Tax Services (ORPS, www.orps.state.ny.us)
- Appropriated fund balance



Contingency Budget



Under current law, spending in a contingency budget is capped at the lesser of: **120% of the CPI for the prior calendar year or 4% whichever is less.**

The CPI for 2009 was equal to -0.4%, since this would result in a negative contingency cap, the State Education Department has acknowledged that the Executive Budget includes a provision to make the contingent budget cap adjustment zero (0) in cases where the year to year change in the CPI is negative. There is also a proposal to use a five-year CPI average, instead of only the previous year's, to determine the contingency cap. This proposal would result in a cap that is somewhere between 2.5% and 3% for next year's budget.

The current 0% cap would mean the proposed budget of \$42,720,170 would need to be reduced by an additional \$245,440.

Under contingency, there would be programmatic reductions including cuts to summer school , academic intervention services (AIS), student supplies, community use of buildings and grounds, equipment, field trips, athletics, and certain salary increases.





Proposition #1 Bus Purchase

7 Type A buses 21-22 capacity
3 would be wheel chair compatible

Total Proposition Limit	\$390,000
Less Transportation Aid @ 82.2% =	- <u>\$320,580</u>

Est. Budget Impact over Life of the Bond (5 years)	\$ 69,420 or \$13,884/year
---	-------------------------------



Debt Service payments on buses begin the school year following the purchase, in this case 2011-12.

Proposition #2

Land Purchase



- Proposition to purchase approx. 36 acres of land adjacent to high school campus.
- According to deal, \$270,000 worth of the property would be gifted by landowners. District would purchase remainder for \$1.425 million from the capital reserve fund.
- Purchase requires voter approval.
- Capital reserve fund was established in May 2001 for the purpose of buying land or funding a building project. It is a 10-year reserve with a maximum limit of \$2.5 million. By law these funds must first be used to purchase land or fund capital projects.
- The purchase price was mutually agreed upon by both Mohonasen officials and the landowners through a negotiation process.
- Land purchase is part of Phase II of Mohonasen's long-range plan. Officials anticipate an October referendum if 95 percent building aid is renewed.





Board of Education Vacancies

- Two (2) “at large” seats for three (3) year terms
- Candidates as they appear on the ballot:
 - Dominic Cafarelli
 - Michael Godlewski
 - Mark Sabatini

Look for more information on the candidates in the district budget brochure and on the district Web site at www.mohonasen.org/budget.



A new way to vote



The Schenectady County Board of Elections has introduced new voting machines, which will be used for the first time in May at the school budget vote and election.

- Machines are a Digital Image Scanner, which reads a paper ballot that is completed by the voter.
- Upon registration, voters will receive a paper ballot and a privacy sleeve.
- Privacy Booths will be available for voters to use.
- Votes are cast when the voter inserts the ballot into the scanner
 - A digital screen will display any errors on the ballot, which can be corrected before the vote is cast.



✓ [See video demo](#)



Budget Vote

Tuesday, May 18, 2010

7:00 a.m. - 9:00 p.m.

High School Gymnasium

