

Three Village Schools 2012-13 Budget

January 24, 2012

State Aid

Governor's budget proposal has a reduction in state aid of \$853,000 from 2011-12 to 2012-13.

Aid figures reported do not always include all categories of aid.

Governor's proposal is normally the base amount – it usually increases in final NYS budget.

Gap in \$ for various tax levy % increases:

Levy increase	Required cuts
2%	\$10,600,000
3%	\$9,350,000
4%	\$8,100,000
5%	\$6,850,000
6%	\$5,600,000

Potential Budget Reductions

- Occ Ed – incoming Juniors - \$300,000
- Security - \$100,000
- Athletics - \$130,000
- Co-curricular programs - \$25,000
- Textbooks - \$50,000
- Supplies, equipment, contracted services - \$500,000

Lowers gap to \$9.5 million (to 2% tax levy)

Proposed Staffing Reductions

Secondary

➤ ENGLISH - *Increase class size to approx. 27/28*

▪ WMHS	1.3
▪ Gelinas	0.6
▪ Murphy	<u>1.2</u>
◆ Total	3.1 FTE

➤ READING - *Increase class size*

▪ WMHS	0.2
▪ Gelinas	0.0
▪ Murphy	<u>0.0</u>
◆ Total	0.2 FTE

Proposed Staffing Reductions

Secondary

➤ MATH - *Increase class size to approx. 27-29*

▪ WMHS	1.8
▪ Gelinas	0.8
▪ Murphy	<u>1.0</u>
◆ Total	3.6 FTE

➤ SOCIAL STUDIES - *Increase class size to approx. 27-30*

▪ WMHS	1.6
▪ Gelinas	0.2
▪ Murphy	<u>1.0</u>
◆ Total	2.8 FTE

Proposed Staffing Reductions

Secondary

➤ SCIENCE- *Increase class size / Elective Reduction*

▪ WMHS	1.6
▪ Gelinas	0.7
▪ Murphy	<u>2.0</u>
◆ Total	4.3 FTE

➤ GLOBAL LANGUAGE- *Increase class size*

▪ WMHS	1.2 (.6 ASL; .6 Spanish, Latin, German)
▪ Gelinas	0.4 (Italian)
▪ Murphy	<u>1.0</u> (.2 French; .8 Spanish)
◆ Total	2.6 FTE

Proposed Staffing Reductions Secondary

➤ PHYSICAL EDUCATION - *Increase class size to approx. 28-30*

▪ WMHS	1.2
▪ Gelinas	0.3
▪ Murphy	<u>0.6</u>
◆ Total	2.1 FTE

➤ HEALTH- *Increase class size to approx. 28*

▪ WMHS	0.4
▪ Gelinas	0.0
▪ Murphy	<u>0.2</u>
◆ Total	0.6 FTE

Proposed Staffing Reductions Secondary

➤ THEATRE ARTS - *Elimination of course, not co-curricular programs*

▪	WMHS	0.0
▪	Gelinas	0.6
▪	Murphy	<u>0.6</u>
◆	Total	1.2 FTE

➤ STUDENT GOV'T. - *Elimination of course, not club*

▪	WMHS	0.2
▪	Gelinas	0.2
▪	Murphy	<u>0.2</u>
◆	Total	0.6 FTE

Proposed Staffing Reductions

Secondary

➤ MUSIC - *Increase sections / Reduce Program Selections*

▪ WMHS	1.0
▪ Gelinas	0.5
▪ Murphy	<u>0.5</u>
◆ Total	2.0 FTE

➤ ART - *Increase sections / Reduce Electives*

▪ WMHS	0.5
▪ Gelinas	0.2
▪ Murphy	<u>0.5</u>
◆ Total	1.2 FTE

Proposed Staffing Reductions

Secondary

➤ FACS - *Increase sections / Reduce Electives*

▪ WMHS	0.5
▪ Gelinas	0.2
▪ Murphy	<u>0.3</u>
◆ Total	1.0 FTE

➤ TECHNOLOGY

▪ WMHS	0.30
▪ Gelinas	0.10
▪ Murphy	<u>0.15</u>
◆ Total	0.55 FTE

Proposed Staffing Reductions Secondary

➤ BUSINESS (*Increase sections / Reduce Electives ; Reduce Computer and Career Essentials*)

▪	WMHS	0.2
▪	Gelinas	0.6
▪	Murphy	<u>0.8</u>
◆	Total	1.6 FTE

Proposed Staffing Reductions

Secondary

➤ GUIDANCE

▪ WMHS	0.0
▪ Gelinas	0.5
▪ Murphy	<u>0.5</u>
◆ Total	1.0 FTE

➤ DEAN

▪ WMHS	0.0
▪ Gelinas	0.5
▪ Murphy	<u>0.5</u>
◆ Total	1.0 FTE

Proposed Staffing Reductions

Secondary

➤ TEACHING ASSISTANT

▪ WMHS	1.0
▪ Gelinas	1.5
▪ Murphy	<u>1.5</u>
◆ Total	4.0 FTE

➤ ESL

▪ Districtwide	<u>1.0</u>
◆ Total	1.0 FTE

➤ PSYCHOLOGIST

▪ Districtwide	<u>1.0</u>
◆ Total	1.0 FTE

Proposed Staffing Reductions Secondary

➤ TRANSITION COORDINATOR – *Reduction of Services*

- WMHS 0.5
 - ◆ Total 0.5 FTE

➤ PM SCHOOL- *Elimination*

- WMHS 0.9
 - ◆ Total 0.9 FTE

➤ FOCUS

- WMHS 0.6 (Eliminations Gr. 12- .4; Gr. 11 -.2)
 - ◆ Total 0.6 FTE

Proposed Staffing Reductions Elementary

➤ PARAS	5.0
➤ SPECIAL EDUCATION	1.0
➤ HEALTH/PHYS ED	1.5
➤ ART	0.5
➤ MUSIC	0.6
➤ REDUCTIONS DUE TO ENROLLMENT	8.0
➤ SECURITY GUARDS	4.0
➤ LITERACY COORDINATOR	1.0

Further Reductions?

Retirement incentives may help, but more reductions are needed to reach even a 4% tax levy increase.

To reach a 2% tax levy increase, an additional \$2.5 million would need to be cut from the budget.

We would need to consider half day Kindergarten and an 8 period day at the secondary schools.

Getting the Word Out

- Mr. Lederer has been attending meetings to inform the community about the upcoming budget.
- The first in a series of videos has been recorded to make it easier to stay informed.
- All budget presentations and videos will be available on the District's website, along with a survey and talking points on the impact of the tax cap.