

Three Village Central Board of Education Budget Workshop

Saturday, February 28, 2009

Dr. Ralph P. Ferrie, Superintendent of Schools

Mr. Jeff Carlson, Assistant Superintendent for Business Services

Dr. Mara Bollettieri, Assistant Superintendent for Human Resources

Ms. Cheryl Pedisich, Assistant Superintendent for Educational
Services

Budget Workshop Agenda

- Budget overview – current status, state aid, federal stimulus plan, bond obligation, pre-school special education, pilot funds
- District budget development process – review
- Current fund balance projections – discussion
- Proposed budget reductions (2008-09 budget to 2009-2010 budget)
- Personnel – adjourn to Executive Session
- Budget parameters as determined by the Board of Education– impact on tax levy
- Summary and adjourn meeting

FEDERAL STIMULUS PLAN

- District IDEA allocation \$1,586,000 (2 years)
- Title I allocation -0-
- State Stabilization Fund – To be determined – the district is monitoring this component of the Federal Stimulus Plan on an ongoing basis.

State Aid – Current Projection

- Changes to state aid based on Governor's proposal:
 - Basic Formula State Aid – \$761,005
 - Deficit Reduction Assessment – (\$3,971,433)
 - Net change in state aid - (\$3,210,428)

This reduction in state aid alone causes the tax levy to increase by 2.7%

Construction Bond Obligation

- 1st impact on budget and tax levy of October 2007 bond referendum:

– Increase in debt service	\$2,859,490
– Bond related building aid	(\$1,215,784)
– Decrease in TAN interest	<u>(\$500,000)</u>
• Net increase to tax levy	\$1,143,706

This will impact the tax levy with an increase of 1.0%

Pre-school Special Education

- The current proposed budget by the Governor requires that 15% of the pre-school special education costs be shifted from the County to the local school district.
- This shift in responsibility would require the district to budget \$750,000 to cover this new budgetary obligation.

District Budget Development Process

- Budget work begins at the building and departmental level in October 2008
- Superintendent and Assistant Superintendent for Business Operations meet individually with all building principals, executive directors, directors, assistant superintendent for human resources and assistant superintendent for educational services during January 2009

INSURANCE

- Employee health care – Suffolk Schools Employee's Health Plan – Reduction in premium – total savings - \$943,000
- Other insurances – Workers' compensation, Life Insurance, Disability, Liability – no or minimal increase
- Total projected reduction: approximately \$943,000

STAFF REDUCTION DUE TO ENROLLMENT

- Elementary level staff reductions due to enrollment:
 - Arrowhead - 1
 - Minnesauke - 2
 - Mount - 0
 - Nassakeag - 2
 - Setauket - 0

Total projected reduction: \$375,000

CONTINGENCY POSITIONS

- Reduction in the number of contingency positions budgeted – 2008-09 budget (8) positions, 2009-2010 budget (2) positions
- Effective planning required
- Challenging budget requires careful examination of potential contingency positions
- Total projected reduction: \$450,000

DISTRICT SUBSTITUTE COVERAGE

- Adoption of the proposed academic calendar is essential
- Significant decrease in substitute coverage
 - Grade level meetings
 - Literacy collaborative meetings
 - Professional development
 - CSE meetings
- Improved continuity of instruction
- Support continued professional development initiatives
- Total projected reduction: \$149,000

DISTRICT STANDARDIZED TESTING

- Eliminate the Terranova testing in grades 2 and 6 and replace these assessments with
- Nationally normed standardized tests are developmentally inappropriate for grade 2 students and are only used for placement
- New criteria will be established for student placement to include locally developed assessments
- Increased classroom instruction
- Total projected reduction: \$60,000

BUILDING LEVEL GENERAL SUPPLIES

- The building principals worked diligently to significantly reduce their supply order requests as follows:

– Ward Melville High School	\$ 15,842
– Gelinas Junior High School	\$ 4,474
– Murphy Junior High School	\$ 7,670
– Setauket Elementary School	\$ 51,414
– Nassakeag Elementary School	\$ 49,464
– Mount Elementary School	\$ 32,400
– Minnesauke Elementary School	\$ 41,117
– Arrowhead Elementary School	\$ 34,023
– Physical Education and Athletics	\$101,099
– Music	\$ 13,326
– Art, Business, Etc.	\$ 3,563
– Instructional services	\$ 2,063

Total projected reduction: \$356,455

REDUCTION IN ADMINISTRATION

- Assistant Director of Information Systems
- Do not replace this individual
- Total projected reduction: \$95,000

TRANSPORTATION

- Examine all current bus routes in order to maximize transportation efficiency
- Could require school start and end time changes
- Start and end time changes must correlate with TVTA contract requirements (any projected savings to be determined in the near future)

DISTRICT SECURITY

- Review district security needs
- Review overnight security within the district
- Evaluation of security camera system

MAINTENANCE AND OPERATIONS

- Reduce district overtime
- Evaluate shift times
- Evaluate and revise Saturday schedule
- Total projected reduction: \$500,000

Projected Reductions to Date