

# **Spackenkill Union Free School District**

## **2016-2017 Budget Information Packet**

**December 4, 2015**

Inspired by a tradition of excellence and a spirit of continuous improvement, the Spackenkill School District will provide all of our students with the academic and social skills necessary to pursue their goals and become responsible citizens in an interdependent global community.

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## Overview

This 2016-2017 Budget Information Packet is designed to provide a complete picture of the workings of the Spackenkill School District in order to provide both transparency, and more importantly, a basis in which to make the best budgetary decisions to continue to follow our strategic plan with the vision of developing Spackenkill graduates to be lifelong learners who are inspired to pursue their dreams and contribute to a global society.

## Enrollment and Class Size

	<u>Jan. 2002</u>	<u>Jan. 2007</u>	<u>Fall 2013</u>	<u>Fall 2014</u>	<u>Fall 2015</u>	<u>Fall 2016 (proj)</u>
High School	543	620	535	551	539	493
Middle School	462	418	359	336	326	330
Hagan Elementary	491	512	314	319	322	324
Nassau Elementary	259	236	300	267	254	252
Attending other schools						
---Special Education	19	22	16	19	24	24
---Private Schools	N/A	N/A	31	23	26	25
Total In-District Enrollment	1774	1808	1555	1515	1491	1448

## Instructional Program

The average teacher salary, for the purpose of considering cost savings as a result of reductions, is \$130,250, including benefits. This salary is the same for teachers of all subjects and all grade levels; it includes guidance counselors, social workers, psychologists, AIS teachers, librarians, and speech therapists. The savings for each period/class section reduced at the secondary level is \$15,500. The average cost of a teaching assistant is \$36,500. Any costs associated with salaries, stipends, and benefits that are listed in this document reflect increases over last year, as per contract and prevailing costs of benefits.

## Class Sizes Elementary Schools, 2016-2017

Grade	5 sections	4 sections
K 90	18	22.5
1 91	18.2	22.75
2 68	13.6	17
3 91	18.2	22.75
4 108	21.6	27
5 112	22.4	28

Note: Currently, we have four sections of 1st grade and five sections of kindergarten and grades 2-5.

Class size goals for elementary classes (including special areas) in teachers' contract:

K: 20-25

1<sup>st</sup> through 6<sup>th</sup> Grades: 23-28

AIS: 8-10

**Todd Middle School  
Projected 2016 – 2017 Enrollment**

Class size goals for secondary classes in teachers’ contract:

6<sup>th</sup> grade: 23-28

7<sup>th</sup>-12<sup>th</sup> grades:

Low average ability: 20-25

Average ability: 25-30

Above average ability: 25-30

Industrial Arts & Home Economics: 17-23 (or number of facilities available)

Art: 20-30

Music: 25-30

PE: 25-30

AIS: under 11: 1 teacher

11-15: 1 teacher, 1 aide

16+: (2 teachers)

**Todd Middle School Projections 2016-2017**

<b>Grade</b>	<b>Core Sec./ -1 sec</b>	<b>Core Classes</b>	<b>F.L sec/-1 sec</b>	<b>Foreign Lang.</b>	<b>Encore secs/ -1sec</b>	<b>Encore</b>	<b>Phys ed Secs/-1 sec</b>	<b>Phys ed</b>
6 (104)	(5/4)	20.8 /26	(6/5)	17.3/20.8	( 7/6)	14.8/17.3	(5/4)	20.8/26
7 (112)	(6/5)	18.6/22.4	Span (78) -4/3 Fren (31) - 2/1	Span - 19.5/26 Fren - 15.5/31	(7/6)	16/18.6	(5/4)	22.4/28
8 (117)	( 6/5)	19.5/23.4	Span (84) - 3/2 Fren ( 28) - 2/1	Span - 28/42 Fren - 14/28	(7/6)	16.7/19.5	(6/5)	19.5/23.4

## **High School Projected 2016 – 2017 Enrollment**

There are two different diplomas a student can receive, Regents diploma or Regents diploma with Advanced Designation. These diplomas are based on the number/type of Regents exams that a student takes. All students need to meet the requirements for a Regents diploma. Others may take additional Regents courses and the subsequent exams in order to qualify for the Advanced Designation diploma. The credits needed for a high school diploma (22) are a combination of courses that end with a Regents exam and some that just end with a school final. Some Regents courses can be taken as electives. However, most elective courses do not require a Regents exam. Electives help students acquire the 22 credits necessary in order to graduate.

High School electives help Spackenkill provide a comprehensive education for all levels of learners. They provide students with a well rounded education and the opportunity to learn about the world from all academic perspectives. Electives also help students explore possible/future careers and college courses of study including college major. In addition, electives can provide students with a college experience, college expectations, and higher order thinking skills needed for success.

Average Class Size — Core Classes								
GRADE	SUBJECT	AVERAGE CLASS SIZE	WITH ONE LESS SECTION		GRADE	SUBJECT	AVERAGE CLASS SIZE	WITH ONE LESS SECTION
<b>9<sup>th</sup> Grade</b> 132 Students	CC English				<b>11<sup>th</sup> Grade</b> 121 Students	English		
	9R**	20	27			11R/H*	17	22
	9H	26	52			11M	7	1 Section Only
	Global History 9R**	22	26			US History	19	29
	CC Math					11R**		
	Algebra 1	20	31			Math CC	22	43
	Algebra XT1**	23	45			Algebra II	18	36
	Algebra XT1-M	7	1 Section Only			Algebra II		
	Science					Science	18	27
	Biology R**	25	33			Chemistry R	28	56
	Biology H	19	37			Chemistry H	22	24
	Biology B-M	6	1 Section Only			PE (11-12)		
	French 1***	6	1 Section Only			****		
	French 2	15	29					
	Spanish 1***	18	1 Section Only					
	Spanish 2	16	21					
	PE (9-10)****	21	23					
<b>10<sup>th</sup> Grade</b> 140 Students	CC English				<b>12<sup>th</sup> Grade</b> 147 Students	English		
	10R**	21	28			World Lit	22	27
	10H	26	52			R/H*		
	10M	5	1 Section Only			Social Studies	21	32
	Global History 10R**	20	23			PIG/Eco R*	20	26
	CC Math					PIG/Eco H	22	44
	Geometry R	17	33			PE (11-12) .		
	Geometry H	14	28			****		
	Geometry w/Lab	8	15					
	Algebra XT2**	17	33					
	Earth Science	20	30					
	French 3	28	1 Section Only					
Spanish 3	20	30						
PE (9-10)****	21	23						

**1 Section of Inclusion    \*\*2 Sections of Inclusion    \*\*\*Possibly for Students 9-12    \*\*\*\*PE Classes Combined (9-10) (11-12)**



### Electives

COURSE	# STUDENTS	COURSE	# STUDENTS	COURSE	# STUDENTS
COMMUNICAT 1	25	INTERMEDIATE ALG.	16	AP CHEMISTRY	19
COMMUNICAT 2	22	GEOMETRY IN ACTION	16	AP PHYSICS	13
PUBLIC SPEAK	12	TRIG	18	GENERAL CHEM	22
THEATRE PRODUCTION	10	TRIG	13	STUDY SKILLS	7
SAT PREP- ENG/MATH	21	AP CALC AB	22	STUDY SKILLS	7
SAT PREP -ENG/MATH	21	AP CALC BC	18	STUDY SKILLS	8
SAT PREP- ENG/MATH	2**	APPLIED FIN MATH	26	STUDY SKILLS	9
SAT PREP- ENG/MATH	3**	APPLIED FIN MATH	16	FRENCH 4H	10
AP LANG and COMP	20	APPLIED FIN MATH	19	AP FRENCH 5/5H	10*
AP LANG and COMP	7	ONLINE COMPUTER STUDIES (Enrollment only)	134	SPANISH 4 H	13
AP LIT and COMP	19	AP COMPSCI	12	SPANISH 4 H	14
SS12 SOCIOLOGY	26	PROGRAM 1	17	AP SPANISH 5	17
SS12 SOCIOLOGY	18	PROGRAM 2	16	ST DR & PT	23
SS12 PSYCH	19	ELEMENTARY STATS	24	STUDIO IN ART	25
SS12 PSYCH	20	ELEMENTARY STATS	19	STUDIO IN ART	23
NAZI GERMANY	12	PHYSICS HONORS	17	DDP/ARCH DRAWING	21*
NAZI GERMANY	11	PHYSICS HONORS	24	DDP	24
AP EURO HIST	14	PHYSICS HONORS	13	ST GRAPHICS	15
AP EURO HIST	15	SCIENCE RESEARCH 10-12	22	ST GRAPHICS	13
AP US HIST	26	INTRO TO ENGINEERING	7	AP STUDIO ART/ADV PAINTING	12*
AP US HIST	11	MST	11	AP STUDIO ART/ADV PAINTING	18*
AP US HIST	14	PRINCIPLES OF ENGINEERING	13	ST. CERAMICS	16
AP US HIST	15	ENVIRONMENTAL SCI	13	ST. CERAMICS	21
PRECALC H	15	OCEANOGRAPHY	11	CHORUS 3 ALL	61
PRECALC H	26	FORENSIC SCI	25	BAND 3 - ALL	46
PRE-CALCULUS	14	AP BIOLOGY	18	CH ORCH 3ALL	33
PRE-CALCULUS	15	AP BIOLOGY	21	STRING ENSEMBLE H	15
INTERMEDIATE ALG.	19				

\* Combined Classes \*\* 2nd Semester Enrollment is not completed

## Instructional Support Services

Librarians	3	\$390,750
Teaching Assts. (non-mandated)	5 kindergarten	\$197,000
	3 elementary reading	\$118,200
	1 technology at HS	\$ 39,400

## Instructional Supplies

**\$512,455**

This includes textbooks, workbooks, technology supplies, art supplies, sheet music, paper, lab materials, industrial arts materials, manipulatives, food/fabric for home and careers, etc.

## Professional Development

Professional development is delivered in a variety of ways:

- The principals, in their building budgets, can set aside money to allow teachers to attend conferences or meetings that they request, or that the principal suggests. Many of these workshops are offered by BOCES, which requires participation in COSERS that have separate fee structures attached to them.
- The District has a budget line for conferences and workshops that support district goals and educate staff about new legal mandates and/or changes to programs.
- The Assistant Superintendent is sometimes able to obtain money from a Federal Grant for a specific purpose, for example, Foundations or math consultation.

The Assistant Superintendent (or other district employees) conducts training for staff in the areas of instruction, assessment, curriculum mapping, Common Core Standards, teaching standards, observation and evaluation.

## District Level Professional Development Budgets

District:	\$38,150
BOCES Participation Fees:	\$20,500 approximately

## Building Level Professional Development Budgets

Hagan:	\$6,150
Nassau	\$4,080
Todd:	\$2,750
HS:	\$6,000
<b>TOTAL</b>	<b>\$77,630 (less than 1% of the total budget)</b>

## Music and Art Requirements

Grades K-4: 20 % of time in school learning standards in the arts, including visual arts, music, dance, and theatre.

Grades 5-6: 10 % of time in school

Grades 7-8: ½ credit in music and ½ credit in art

Grades 9-12: 1 credit of music or art

OFFERING	Elementary	Middle	HS	Students
<b>STRINGS</b>	x			148
		x		71
			x	48
<b>Total</b>				<b>267</b>
<b>BAND</b>	x			65
		x		60
			x	50
<b>Total</b>				<b>175</b>
<b>CHORUS</b>	x			105
		x		107
			x	61
<b>Total</b>				<b>273</b>
<b>GENERAL MUSIC</b>	x			575
		x		34
<b>Total</b>				<b>614</b>
<b>ART</b>	x			575
		x		327
			x	226
<b>Total</b>				<b>1128</b>
<b>Teachers</b>	Music: 7.6	Art: 4.4		
<b>Supplies</b>	6,550	15,550		
<b>Equipment</b>	25,000			

**Enrichment Programs** These programs benefit our higher achieving students.

Program	Grade Level	# of Students Served	Teachers Required	Costs
Enrichment	3-5	All 3-5	1	\$130,250
Odyssey of the Mind	3-12	35	stipends	\$13,330
Advanced Placement	11-12	298 (duplicated) 141 (unduplicated)	20 sections	\$310,000
Non-Athletic Competitions (music, OM, Science Olympiad, cheerleading)	Varies, but generally secondary	Varies	Chaperone pay	Varies depending on location and number of students; last year we spent \$14,647

**Support Programs** These programs benefit our at-risk students.

Program	Grade Level	# of Students Served	Teachers Required	Costs
Academic Intervention (Required)	K-12	varied	16.3	\$2,044,925
Primary Project	K-2	25	Monitor	\$9,929
*Summer Credit Recovery	7-12	20 for classes 6 regents review	1 special ed each day 1 computer each day 4 subject areas, one day per week each	\$31,475
After-school 6-12 (suspended)	7-12	varies	1 teacher each day (5), + an admin.	\$4,556 per teacher (\$22,780) \$1,859 admin.
ELL (required)	K-12	varies	3	\$390,750

*\*Note: The extended summer program is a special education program. Some students' IEPs require summer school to prevent regression. It is a six-week program.*

**Field Trips benefit all students**

- Washington, DC
- Sharpe
- Miscellaneous day trips

**Cost to District:      \$29,000**

**Special Education**

The Individuals with Disabilities Education Act of 2004 (IDEA 2004) and the New York State Part 200 regulations govern all decisions made in Committee on Special Education (CSE) meetings. Special education law mandates that students with disabilities be afforded a free and appropriate public education. Special education services are mandated at both the federal and state levels based upon the student’s present level of performance.

Special Education Teachers	21.0	\$2,735,250
Teaching Assistants	13.0	\$ 512,200
Teacher Aides	2.0	\$ 53,000
Occupational Therapists	1.5	\$ 96,360
Physical Therapists	.5	\$ 26,395
Speech Therapists	3.0	\$ 390,750
Out-of-District Placements	24	\$ 1,527,947
Extended Program (summer)		\$ 16,609 (\$2,359 after reimbursement)

Note: State aid for students with disabilities is generated on a cost per student basis for students that exceed a certain threshold. For Spackenkill in the 2014-2015 school year, the threshold is \$55,131. High Cost expenses, for students with disabilities attending public schools or BOCES, are aided at a rate of 51.4% of approved expenses. Private Excess Cost Aid is for public school students attending private schools for students with disabilities at a rate of .85.8% of approved expenses. In 2013-2014, we received \$1,603,179 back in aid.

THE CORNERSTONE OF THE INDIVIDUALS WITH Disabilities Education Improvement Act (IDEA) of 2004 is the Individualized Education Program document, known as the IEP. The IEP is a legal document that contains key information regarding a student's disability, present levels of performance, accommodations and/or modifications, programming needs, and goals.

All students with disabilities must be educated in the **Least Restrictive Environment**, also known as the LRE. The LRE means that placement of students with disabilities in special classes, separate schools or other removal from the regular educational environment occurs only when the nature or severity of the disability is such that even with the use of supplementary aids and services, education cannot be satisfactorily achieved.

**Resource room program** means a special education program for a student with a disability registered in either a special class or regular class who is in need of specialized supplementary instruction in an individual or small group setting for a portion of the school day.

**Special class** means a class consisting of students with disabilities who have been grouped together because of similar individual needs for the purpose of being provided specially designed instruction.

**Direct consultant teacher services** means specially designed individualized or group instruction provided by a certified special education teacher to a student with a disability to aid such student to benefit from the student's regular education classes.

**Indirect consultant teacher services** means consultation provided by a certified special education teacher to regular education teachers to assist them in adjusting the learning environment and/or modifying their instructional methods to meet the individual needs of a student with a disability who attends their classes.

**Integrated co-teaching services** means the provision of specially designed instruction and academic instruction provided to a group of students with disabilities and nondisabled students.

**CONTINUUM OF SPECIAL EDUCATION SERVICES**

<b>Nassau - 3 Special Educators</b>	<b>State Mandated Student: Teacher Ratios</b>	<b>Total Number of Classified Students</b>
K Consultant Teacher Direct (ELA, Math)	12:1	25 Total Students
K-2 Partial or Full-Day Self-Contained	12:1:1	
1st & 2nd Consultant Teacher Direct/Indirect	12:1	
Consultant Teacher Direct (ELA, Math)	12:1	
2 <sup>nd</sup> Grade Full Day Integrated Co-Teaching	12:1	

<b>Hagan - 4 Special Educators</b>	<b>State Mandated Student: Teacher Ratios</b>	<b>Total Number of Classified Students</b>
3 <sup>rd</sup> Integrated Co-Teaching (ELA, Math) and Full Day Integrated Co-Teaching	12:1	28 Total Students
4 <sup>th</sup> Integrated Co-Teaching (ELA, Math) and Full Day Integrated Co-Teaching	12:1	
5 <sup>th</sup> Integrated Co-Teaching (ELA, Math)	2:1	
3-5 Special Class Full Day	12:1:1	

<b>Todd - 7 Special Educators</b>	<b>State Mandated Student: Teacher Ratios</b>	<b>Total Number of Classified Students</b>
6 <sup>th</sup> Grade Co-Teaching (all subjects)	12:1	50 Total Students
6 <sup>th</sup> Self-Contained (Math, English, Reading)	12:1:1	
7 <sup>th</sup> Grade Co-Teaching (all subjects)	12:1	
7 <sup>th</sup> Self-Contained (Math, English)	12:1:1	
8 <sup>th</sup> Grade Self-Contained (Math)	12:1:1	
8 <sup>th</sup> Grade Co-Teaching (all subjects)	12:1	
6 <sup>th</sup> - 8 <sup>th</sup> Resource Room	5:1	

<b>High School - 7 Special Educators</b>	<b>State Mandated Student: Teacher Ratios</b>	<b>Total Number of Classified Students</b>
9 <sup>th</sup> Self-Contained (Math)	12:1:1	63 Total Students
9 <sup>th</sup> Grade Co-Teaching (all subjects)	12:1	
10 <sup>th</sup> Grade Co-Teaching (all subjects)	12:1	
11 <sup>th</sup> Grade Co-Teaching (all subjects)	12:1	
11 <sup>th</sup> Grade Self-Contained (English, Math)	12:1:1	
12 <sup>th</sup> Grade Co-Teaching (English and Social Studies)	12:1	
9 <sup>th</sup> - 12 <sup>th</sup> Resource Room	5:1	



## Student Support Services

District	Enrollment	# of Guidance Counselors/Ratio of Counselors to Students	# of Social Workers/Ratio of SW to Students	# of Psychologists/Ratio of Psychs. to Students	Ratio of Social Workers & Psychologists to Students	# of School Resource Officers	# of School Nurses
Spackenkill	1,465 326 539	1.7 @ Todd 1:224 3 @ HS 1:184	3 1:488	3 1:488	1:244 w/ 1 less person: 1:293	1	4
Dover	1,440 332 448	2 MS 1:116 3 HS 1:149	0	4 1:360	1:360	1	4
Hyde Park	3,683 870 1276	3 MS 1:290 5 HS 1:255	5 1:737	6 1: 614	1:335	1	7 FT 1 PT
Millbrook	1,048 249 371	1 MS 1:249 2 HS 1:186	0	3.6 1: 291	1: 291	1	4 FT 1 PT
Pawling	1,254 441 424	2 MS 1:221 2 HS 1:212	1 1:1,254	3 1: 418	1:316	1	3
Red Hook	2,025 477 693	3 MS 1:159 3 HS 1:231	4 1: 506	4 1: 506	1: 253	1	4
Rhinebeck	1,093 282 369	1 MS 1:282 2 HS 1:185	2 1: 547	2 1: 547	1: 273	1	2 FT 1 LPN who travels

### **About the School Resource Officer (SRO)**

The SRO is a Town of Poughkeepsie Police Officer who is specially trained to work in a school. He is an employee of the police department who is assigned here full-time when school is in session. This year, the cost to the district is \$61,500; our three-year agreement with the Town expires on December 31, 2016. The SRO serves as a liaison between the school and the police department. This includes sharing information he knows about information going on in the broader community and working proactively with the administration and students to prevent student participation in illegal and oftentimes unhealthy activities. He is also a resource to the district as a member of our building and district safety committees and when traffic assistance is needed. If a parent wishes to report a problem that is occurring both at school and at home (such as bullying), the SRO and building administrator can meet with the parent at school (eliminating the parent's trip to the police department) and the two can develop a strategy to address the behavior as a coordinated team.

## Extra-Curricular Activities

### High School

	<u># of Students</u>
Art Club/NAHS	45
SchoolStore	10
Chess Club	6-12
Class of 2019	132
Class of 2018	140
Class of 2017	121
Class of 2016	147
Computer Club	No Advisor
Contrast (School Newspaper)	7
Current Events/Debate Club	15
Drama Production - Fall 2015	45-60
Environmental Club	9
FAIHR	15
French Club	50
GSA	20
Intramurals - Weight Room	10-15
Jazz Band	15
Leo Club	75-110
Math League	50
Mock Trial	15
National Honor Society	90
Peer Mediation	11
Pegasus (Literary Magazine)	20-25
Pep Band	47
Photography Club	8
SADD	2
Science Club/Science Olympiad	42
Ski Club	40
Student Government	75-100
Yearbook	15
YAR	10

**Middle School**

Art Club	25 students
Handball	20
School Store	24
Student Government	52
Book Club	15
Continental Math League	23
Peer Mediation	60
Science Olympiad	20
Yearbook	18
Drama	50
NJHS	34
Ping Pong	20
Technology	12
Chess	16
Odyssey of the Mind	7

**Nassau Elementary School**

2 <sup>nd</sup> Grade Book Club	35 students
2 <sup>nd</sup> Grade Computer Club	26

**Hagan Elementary School**

Environmental Club	20 students
Wee Deliver	47
Yearbook	12
Art Club	19
Odyssey of the Mind	14

Stipends for advisors range from \$808 per year to \$4,712, with most falling within the \$1,000-\$2,000 range. The total cost for clubs at the High School, including FICA and TRS, is \$68,120, at the Middle School, \$31,990, and at the elementary schools, \$11,125. We may not charge students for participation in athletics or any extra-curricular activities, including performing music groups.

## Athletics

Interscholastic athletics are integral to a comprehensive educational program and can contribute substantially to the learning experience of all students. Athletics offer opportunities to serve the institution and assist in the development of fellowship, good will, self-realization, all-around growth, and good citizenship. Vigorous physical activity is vital to healthful living, and athletic endeavors provide students with the experience and knowledge to lead a healthy life.

<b><u>FALL SEASON</u></b>	<b><u>Level(s)</u></b>	<b><u>Total number of students participating</u></b>
Cross Country (B&G)	Varsity, Modified	30
Cheerleading Fall	Varsity, Modified	17
Field Hockey	Varsity, JV, Modified	38
Football	Varsity, JV, Modified	58
Golf.	Varsity	13
Boys' Soccer	Varsity, JV, Modified	67
Girls' Tennis	Varsity	13
Girls' Volleyball	Varsity, JV, Modified	42
Girls' Soccer	Varsity, JV, Modified	39
<b><u>WINTER SEASON</u></b>		
Boys' Basketball	Varsity, JV, Modified	43
Girls' Basketball	Varsity, JV, Modified	36
Cheerleading Winter	Varsity, Modified	8
Indoor Track (B&G)	Varsity	41
<b><u>SPRING SEASON</u></b>		
Baseball	Varsity, JV, Modified	45
Crew (B&G)	Varsity, Novice	56
Softball	Varsity, JV, Modified	39
Boys' Tennis	Varsity	10
Track & Field (B&G)	Varsity, Modified	84

**TOTAL: 679**

**Participation at each level**

Varsity: 340  
JV: 114  
Modified: 225

**Savings if we cut levels**

cut all Varsity programs \$245,000  
cut all JV programs \$ 61,000  
cut all Modified programs \$ 93,905

**Intramurals**

Programs are run in the fall, winter and spring at each building. The stipend for 2015-2016 is \$1,161 per season.

High School

- Intramurals: Monday – Thursday with an average of 30 students participating each day
- Weight Room: Monday – Thursday with an average of 11 students participating each day

Middle School

- Intramurals: Monday – Friday with an average of 21 students participating each day

Elementary

- Intramurals – 5<sup>th</sup> grade intramurals every day (weather permitting) with an average of 50 students participating each day  
4th grade intramurals every day with an average of 30 students participating

## **Administration**

The Administration component of the budget includes persons in administrative positions as well as their clerical support staff, district insurance, central office, BOCES administration, and legal fees. For the 2015-2016 school year, the administrative component of the budget is \$4,0421,235 which equates to 10.1% of the overall budget, a slight increase from 9.50% in the 2014-2015 budget.

We have 9.5 certified administrators serving our district:

- 1 Superintendent
- 1 Assistant Superintendent for Curriculum, Instruction, and Pupil Personnel Services
- 1 School Business Manager
- 4 Building Principals
- 1 High School Assistant Principal (eleven-month)
- 1 Director of Athletics, Physical Education, and Health
- .5 Dean of Students at Todd (ten-month)

Total salaries/benefits: \$1,749,150

% of total budget: 4.03 %

### Building Administration

	MS # of Students	# of Assistants/Deans	Ratio	HS # of Students	# of Assistants/Deans	Ratio	Athletics
Spackenkill	326	Part-time dean	217:1	539	1 Assistant Principal	270:1	Full-time Director of Health, PE and Athletics Secretary
Dover	Grades 6-8 332 students	none	332:1	448	1 Assistant Principal	224:1	Part-time Teacher w/ stipend for Director of Athletics Part-time aide
Hyde Park	Grades 6-8 870 students	2 Assistant Principals	290:1	1276	2 Assistant Principals 1 Dean	319:1	Full-time Director of Health, PE, and Athletics Secretary
Millbrook	Grades 6-8 249 students	Part-time Assistant Principal	166:1	371	Part-time Assistant Principal	247:1	Part-time Director of Athletics/Part-time Teacher Part-time aide
Pawling	Grades 5-8 441 students	.5 Assistant Principal	294:1	424	.5 Dean of Students	283:1	Part-time administrator and part-time Director of Athletics Secretary
Red Hook	Grades 6-8 477 students	1 Assistant Principal	239:1	693	2 Co-Principals 1 Assistant Principal	173:1	Full-time Director of Health, PE, and Athletics Secretary
Rhinebeck	Grades 6-8 282 students	1 Assistant Principal (shared with HS— buildings are attached)	188:1	369	1 Assistant Principal (shared with MS)	246:1	Part-time Director of Athletics/full-time Teacher Shared secretary



### Central Office Administration

District	Enrollment	Curriculum and Instruction	Director of PPS	Business
Spackenkill	1,465	Assistant Superintendent for Curriculum, Instruction, and PPS	CSE chairs, paid by stipend per meeting	Business Administrator
Dover	1,440	Assistant Superintendent for Curriculum, Staff Development, and Technology	Director of Special Education and a CPSE/CSE Chairperson	Assistant Superintendent
Hyde Park	3,683	Assistant Superintendent for Curriculum and Instruction	Assistant Superintendent for Pupil Services, Director of Special Education, and 2 Special Ed Coordinators.	Assistant Superintendent for Business
Millbrook	1,048	Assistant Superintendent for Curriculum and PPS *added 2010-2011 school year	1 Assistant Superintendent for Curriculum, Instruction, and PPS 3.6 psychologists who chair CSE meetings	Assistant Superintendent for Business, Finance, and Operations
Pawling	1,254	Assistant Superintendent for Curriculum & Instruction	Director of Pupil Personnel Services 3 Psychologists – chair CSE meetings	Assistant Superintendent for Finance
Red Hook	2,025	Assistant Superintendent for Curriculum & Instruction	Director of PPS 2 psychologists chair meetings	Business Administrator
Rhinebeck	1,093	Director of Curriculum & Instruction	Director of PPS Director shares responsibility for chairing meetings with psychologists	Assistant Superintendent for Support Services. ...

## Policies that Establish or Incur Costs

- 2121      School Attorney Fees  
Our legal firm has held their rates the same for the the past seven years in recognition of the difficult economic times. Since the 2011-2012 school year, we have been hiring our attorneys on retainer, which saves us \$33 per hour on the first 360 hours, for a potential savings of \$11,880 per year. For the 2014-2015 school year, we paid \$81,911 to our firm.
- 2123      Professional Organization Fees  
We pay membership fees for each administrator to join three organizations per year, at a cost not to exceed \$2,000 per person. Any change to this policy would require that we negotiate with the administrator's unit since it has become a term of employment via past practice. Beginning in the 2011-2012 school year, we changed the policy so as not to exceed \$1,000 per person.
- 2124      District Shirts  
This policy provides for the purchase of one shirt per year for each administrator/coach, not to exceed \$50 per shirt. The athletic department has purchased an average of 5 polo shirts per year over the past four years. The cost is approximately \$150 a year. Beginning in the 2011-2012 school year, we changed the policy so as not to exceed \$30 per shirt. We also changed the language to only allow a replacement shirt when the first one is worn out; still not allowing more than one per year. Note: Having coaches and administrators wear Spackenkill shirts, is somewhat like supplying uniforms and makes for easy identification of our staff at sporting events should a problem arise.
- 3114.1      Special Transportation for Non-Public School Pupils by DC BOCES--\$62,169  
We are required by law to transport students to private schools within a 15 mile radius.
- 3115      Admission Prices for Athletic Events  
We only charge an admission fee for varsity football and varsity boys' basketball. The athletic department charges \$2 for an adult, \$1 for students and free for senior citizens. A Spackenkill staff member is paid \$92.42 contractually to work the admission gate. We do not charge at other athletic events as the cost for the chaperone could be more than we make in admissions. For the 2012-2013 school year and following, The Board negotiated a new category of chaperone pay (duty of two hours) with the teachers, which provides an opportunity for savings. Additionally, the Board negotiated that the following positions be offered to volunteers first: scorekeeper, time keeper, and shot clock operator. This offers another opportunity for savings.

3130 Continuing Education

This policy allows us to charge non-residents \$10 more than residents. A suggestion was made to increase the non-resident fee. We did not, however, offer a continuing education program since 2010-2011, as we reduced the time of the person who organized and supervised it.

3131 Expense Policy

This policy governs the reimbursable costs associated with attendance at conferences and workshops (ex., transportation, meals, parking, hotel). Beginning in the 2011-2012 school year, we changed the policy to reduce the amount we would reimburse.

3136 Meals and Refreshments

This policy identifies the reasons that the district can provide meals and refreshments at, for example, meetings or recognition events. It also establishes the allowable costs for meals and refreshments. Beginning in the 2011-2012 school year, we changed the policy to reduce the amount we would reimburse.

4114.1 Substitute Teacher Pay

District	Spackenkill	Dover	Hyde Park	Millbrook	Pawling	Red Hook	Rhinebeck	County Median
<b>Current Pay/day</b>	\$85	\$80	\$80	\$85	\$77	\$90	\$90	\$85

4125 Use of District Cell Phones

We now have 26 district cell phones (down from 44): 4 technology employees, 7 buildings and grounds (down from 12), 12 bus drivers, 3 in the athletics department; the annual cost was approximately \$17,000 per year before the reduction. We currently pay approximately \$10,700 per year. The administrators and technology employees use smart phones for email access and student information (home contact information, attendance, schedules); all others have simple phones.

5114 Non-Resident Tuition Students

This policy allows teachers' children to attend school in the district even if they are not residents. Any change to this policy would require that we negotiate with the teachers' unit since it has become a term of employment via past practice.

The most recent cost per student for Spackenkill, as published in the New York State Report card, is \$24,660 and is based on the 2010-2011 school year. The total of all school districts in New York State for the same time frame is \$20,410. Total expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration.

The cost of \$5,220 for teachers' children to be educated in Spackenkill is based upon an estimate of additional supplies and materials such as textbooks, workbooks and computer supplies needed as a result of the additional students. It is based upon the per pupil aid amount for these categories as reimbursed by New York State. For example, textbook aid is provided at a rate of \$58.25 per student. We currently have 33 students attending schools here, no change from last year.

5136

Senior Trips

No cost to district

## **Non-Instructional Support Staff**

### **Hagan**

Secretaries 2.0  
Monitors/Aides 7 monitors, ranging from 2.25 to 3.0 hours, for a total of 18 hours

### **Nassau**

Secretaries 2.0  
Monitors (lunch/recess) 2 two-hour monitors, 1 three-hour monitor, 1 four-hour monitor, 1 full-time monitor  
Primary Project Monitor 1 three-hour monitor  
Library Monitor 1 three-hour monitor  
After School Bus Monitor 1 two-hour monitor

### **Todd**

Secretaries 3 ( 1 is 10 month)  
Office Monitors 1.5  
Library Aides 0.5

### **HS**

Secretaries and Monitors  
Main office: one 12- month typist, one part-time monitor, one 10-month greeter  
Principal's office: one 12-month typist  
Attendance: one monitor  
Guidance office: one 12-month typist and one 10-month typist (this person is also the teacher typist)  
Athletic office: one 12-month typist  
Library Aides: one

**District**

Network Specialist	1.0		
Data Specialist	1.0		
Tech Support	3.0	(2 maintain hardware while 1 is a software specialist)	\$407,431
Clerical in District Office	6.4	(Supt. Secretary/Board Clerk , 2 secretaries for PPS department, Business Manager’s secretary, Curriculum support/Personnel assistant receptionist/secretary to Director of Facilities/internal claims auditor, part-time PR)	\$483,582
Business Office Staff	Accountant/Treasurer	1.0	
	Payroll/Benefits	1.0	
	Accounts Payable	1.0	\$274,561

**Buildings and Grounds**

The Building and Grounds Maintenance department is responsible for maintaining and repairing all school grounds and buildings. This includes preparation for outdoor athletic events. The average cost of a custodial position with benefits, for cost-savings purposes, is \$76,615.

## Custodians

Hagan	3
Nassau	3
Todd	4
High School	5
Maintenance	1
Grounds	3

## Transportation

Spackenkill currently maintains a contract with Durham or A&E to provide bussing for children who live within the voter-approved distances.

Allways East Contract (9 runs, reduced from 10)	\$477,261
9 owned and operated small buses, covering 25 bus runs	
10 drivers	\$ 447,153
Late runs	\$ 38,126

## 2015-2016 BOCES CONTRACTS

		<b>2015-2016</b>
		<b><u>Budget</u></b>
<b>Human Resources</b>	Substitute Teaching Coordinator Cooperative Recruitment - Putnam BOCES	
	<b>Total Human Resources</b>	<b>12,288</b>
<b>Operation of Plant</b>	Cooperative Bidding Telecommunication Co-ser Administrative Fee Intellipath Telephone Charges	
	<b>Total Operation of Plant</b>	<b>28,326</b>
<b>Maintenance of Plant</b>	AED Training Safety/Risk Management Elevator Inspection Shared Maintenance	
	<b>Total Maintenance of Plant</b>	<b>97,466</b>
<b>Technology Support Services</b>	Tech Support Cross Contract Ulster BOCES Disaster Redundancy AISM Comp Serv Admin XC Ulster	
	<b>Total Maintenance of Plant</b>	<b>194,896</b>
<b>BOCES Administration Fees</b>	Administration Retirees Health Rental of Facilities	
	<b>Total BOCES Administration Fees</b>	



**Staff Development**

Model Schools - Cross Contract Southern Westchester  
 Curriculum & Instruction Nassau BOCES  
 Staff Development - Ulster BOCES  
 Staff Development -Putnam BOCES  
 E-Learning Professional Development  
 My Learning Plan  
 My Learning Plan - Oasys  
 Staff Development Cross Contract Ulster  
 Teach Lead Institute  
 Curriculum Development South Westchester BOCES  
 Staff Development Cross Contract Steuben  
 Staff Development Cross Contract Orange County  
 Staff Development Cross Contract Putnam County

**Total Staff Development**

20,748

**Instructional Programs**

English as a Second Language Cross Contract - Ulster  
 Sharpe Reservation  
 Native Language Assessment  
 Bi-Lingual/English as a Second Language Ulster  
 Odyssey of the Mind - Orange /Ulster BOCES  
 High School Seminars  
 Scholastic Bowl/Gifted and Talented  
 Scholastic Match-Up  
 Alternative Ed-High School  
 Academic, Behavior and Community (ABC) Program  
 High School of Excellence  
 Exploratory Enrichment  
 Arts in Education  
 High School Equivalency Program  
 Distance Learning  
 School Improvement Program  
 School Improvement Regular Test Scoring  
 School Improvement Scoring - ELA  
 School Improvement Scoring Math

Project Lead the Way - Monroe BOCES  
 Common Learning Objectives  
 Shared Print Shop  
 Model Schools Technology Planning  
 Rivercity Project  
 My Learning Plan  
 E Learning  
 Model Schools-registration  
 Home Instruction Review  
 School Improvement - Capital Region BOCES  
 4 Ring County Technology - Ulster  
 State Aid Planning - Questar BOCES  
 Staffing Contract Analysis  
 Employee Benefits Coordination  
 Cooperative Recruitment - Dutchess County BOCES  
 Fingerprinting - New Employees  
 T-1 Voice Lines  
 Value Added Training  
 Maintenance Contract Copiers  
 Extracurricular Activity- Orange Ulster BOCES

**Total Instruction**

**328,209**

**Special Education**

**Special Classes:**

1-12-1 District  
 Fresh Start 1:12:1  
 1-8-1 Center  
 Academic, Behavior and Community (ABC) Program  
 Cross Contract - Putnam Northern Westchester BOCES  
 Alternative Ed,1-12-1  
 Alternative Ed ADT1-8-1  
 Alternative Ed ADT1-6-1  
 1-8-2 BETA  
 1:6:2 Center/Peace  
 Severe Emotionally Handicapped - Orange/Ulster  
 BOCES

**Additional Related Services:**

Physical Therapy  
Occupational Therapy  
Group Counseling  
1-6-1 Center  
1 to 1 Teaching Aides  
Job Coaches  
Assistant Technician  
Evaluations  
Itinerant Hearing Imp  
Bi-Lingual ESL - Ulster BOCES  
Intensive Day Treatment  
Putnam NW Summer School  
Class - Cross Contract  
Itinerant Orien/Mobility  
Physical Therapy - Putnam BOCES  
Occupational Therapy - Putnam BOCES  
Evaluations-OT/PT, Visual Impaired, Speech  
Alternative High-SpecEd  
Intensive Day Treatment  
St. Francis Tutorial Program  
Summer School - Putnam BOCES

**Total Special Education 850,000**

**Occupational Education**

Occupational Education  
Academy Environmental Science

**Total Occupational Education 373,466**

**Library Media**

School Library System: Database Purchase  
School Library System: Database Access  
Library Automation  
Library Automation Purchases

**Total Library Media 79,804**

**Computer Instruction**

Equipment Leases  
Common Learning  
Tech Support  
Computer System Lan/Wan  
Software  
E Learning Technical Support  
Internet Filtering  
Internet Services - Mid Hudson Regional Information Ctr  
E Trust  
Maintenance Contracts-CISCO Servers  
Maintenance Contracts-Copiers  
Archive/Backup  
Web Services  
Microcomputer Repair and Parts  
High Speed Access  
E Rate Consortium

**Total Instruction** **566,612**

**Interscholastic Sports**

Interscholastic Sports - Orange/Ulster BOCES  
Extracurricular Activity- Orange/Ulster BOCES  
Temporary Coach License  
Teacher Certification

**Total Interscholastic Sports** **48,532**

**Transportation**

Cooperative Transportation - Special Education  
Cooperative Transportation Fuel  
Transportation Special and Athletic Runs  
Trans Special Runs/Athletics  
Transportation -Training

**Total Transportation** **271,459**

**Employee Assistant Program**

The Workplace

**Total Employee Assistant Program 14,200**

**Grand Total 3,084,993**

**Debt Service**

This area consists of principal and interest payment on borrowings from Capital Projects.

The estimated 2015-2016 debt service principal and interest payments of \$1,852,282 is comparable to the 2014-2015 payments of \$1,970,075

**Fund Balance**

Year-end fund balances of school districts are the result of the recognition of revenues in excess of amounts estimated and expenditures that are less than the total amount of appropriations. The total fund balance of a school district's general fund is made up of two parts: Reserved Fund Balance and Unreserved Fund Balance. The reserved portion of the fund balance is made up of moneys that may be used only for very specific purposes and is, therefore, not available to be used for tax reduction in the next subsequent fiscal year. The unreserved portion of the fund balance is the amount which is uncommitted and is, therefore, available to be used to reduce real property taxes in the next fiscal year. This retained portion is called the unappropriated fund balance and is limited to an amount equal to 4% of the upcoming year's budget. The remaining portion of the unreserved fund balance that is used for tax reduction, is known as the appropriated fund balance. The unreserved portion used to reduce taxes in the current fiscal year was \$2,180,000.

Historically, the District has retained 4% of the current year's budget or \$1,737,368. Fund Balance projections are prepared beginning in December of each year and updated on a monthly basis.

**Revenue Descriptions**

**Admissions** – Admission receipts from home athletic events.

**Interest and Earnings** – Interest earned by the general fund on investments and checking account balances.

**Rental** – Individuals – Receipts for use of district facilities by community groups.

**Rental Other** – BOCES – Fees received from BOCES for rental of classrooms and hosting of the distance learning teleconferences.

**Sale of Equipment** – Receipts from the sale of obsolete equipment.

**Insurance Recoveries Transportation** – Insurance settlements received for transportation vehicles.

**Interfund Revenues** – Transfer of indirect costs from the special aid fund.

**State Aid** is comprised of:

**Basic Aid** – Includes the consolidation of eighteen aid categories including FLEX Aid, Sound Basic Education Aid, Supplemental Extraordinary Needs, Class Size Reduction, Growth Aid, Limited English Proficiency Aid, Enrollment Adjustment, Tax Limitation Aid, High Tax, Teacher Support and Public Excess without high cost aid.

**Excess Cost Aid** – Aid is received for students with disabilities attending public schools, BOCES or private schools.

**Transportation Aid** – Reimbursement is based upon approved operating costs multiplied by the selected transportation aid ratio.

**Building Aid** – Aidable building expenses are for capital outlay, leases, and an assumed debt service payment based on the useful life of the project and a statewide average interest rate.

**BOCES Aid** – BOCES Aid will be funded based upon 2013-2014 expenditures.

**State Aid – Textbook** – Reimbursement equals the lesser of approved 2013-2014 expenditures or \$58.25 per eligible student allocation.

**Computer Software Aid** – Reimbursement equals the lesser of approved 2013-2014 expenditures or \$14.98 per eligible student allocation.

**Library Materials** – Reimbursement equals the lesser of approved 2013-2014 expenditures of \$6.25 per eligible student allocation.

**State Aid – Other** – Aid category entitlements not listed above.

## Revenue Analysis for the 2015-2016 School Year

Spackenkill Union Free School District 2015-2016 REVENUE ANALYSIS	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE
<b>A. GENERAL FUND REVENUES</b>					
STAR Reimbursement	2,400,000	2,469,670	2,450,000	2,422,868	2,450,000
Payment in Lieu of Taxes	4,356,900	4,356,900	4,356,900	4,367,231	4,356,900
Continuing Education	-	2,620	-		
Summer School Tuitions					
Admissions	3,000	4,607	3,000	3,533	3,000
Day School Tuition (Foster Care)					
Health Services		108,721	20,000	174,272	46,500
Interest & Earnings	44,500	28,308	40,000	14,002.00	13,500
Rental Property - Individuals	250,000	240,487	270,000	295,643	270,000
Rental Property - Other Governments					
Rental-Other / BOCES	30,000	54,248	47,000	54,248	47,000
Donations		11,713	-		
Sale of Equipment		2,006			
Insurance Recoveries - Other					
Prior Year Refund - BOCES	175,000	181,728	175,000	256,701	175,000
Refund of Prior Year Expenses	2,500	-	2,500	352	2,500
Other Unclassified Revenues	20,000	11,321	20,000	42,724	20,000
<b>TOTAL</b>	<b>7,281,900</b>	<b>7,472,329</b>	<b>7,384,400</b>	<b>7,631,574</b>	<b>7,384,400</b>

Spackenkill Union Free School District 2015-2016 REVENUE ANALYSIS	2013-2014	2013-2014	2014-2015	2014-2015	2015-2016
	BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED
	REVENUE	REVENUE	REVENUE	REVENUE	REVENUE
<b>B. STATE &amp; FEDERAL SOURCES</b>					
State Aid - Basic Formula Aid	4,703,320	4,225,337	6,137,440	4,873,157	5,295,499
State Aid - Excess Cost Aids	-				
State Aid - Lottery Aid	1,158,679	1,335,798		1,415,514	1,490,655
State Aid - BOCES	974,507	1,152,292	1,098,024	934,670	1,143,120
State Aid - VLT Lottery Grants					
State Aid - Tuition Students with Disabilities		79,143			
State Aid-Textbook	91,690	91,395	90,288	88,657	86,894
State Aid - Computer Software Aid	25,469	25,347	25,091	24,837	24,137
State Aid - Library Materials	10,188	10,575	10,468	10,362	9,655
State Aid - Other		50,000			
State Aid - Hardware Aid	20,147	20,064	20,917	20,704	22,211
Federal Aid - Medicaid Assistance	-	20,142	20,000		
Federal Aid - Jobs Fund Restoration					
Federal Stabilization Grant (ARRA)					
Interfund Transfers				164,144	
<b>TOTAL</b>	<b>6,984,000</b>	<b>7,010,093</b>	<b>7,402,228</b>	<b>7,532,046</b>	<b>8,072,171</b>



Spackenkill Union Free School District 2015-2016 REVENUE ANALYSIS		2013-2014	2013-2014	2014-2015	2014-2015	2015-2016
		BUDGETED	ACTUAL	BUDGETED	ACTUAL	BUDGETED
		REVENUE	REVENUE	REVENUE	REVENUE	REVENUE
<b>C. LOCAL REVENUE</b>						
	Appropriated Fund Balance (Estimated)	2,480,000	2,300,000	2,300,000	2,300,000	2,180,000
<b>D. OTHER REVENUE</b>						
	Estimated Property Tax Levy for General Fund	25,146,177	25,076,507	25,405,954	25,380,392	25,797,623
	Property Tax Levy for Worker's Comp. Reserve			-		
	Total Estimated Tax Levy	25,146,177	25,076,507	25,405,954	25,380,392	25,797,623
	<b>TOTALS</b>	<b><u>41,892,077</u></b>	<b><u>41,858,929</u></b>	<b><u>42,492,582</u></b>	<b><u>42,844,012</u></b>	<b><u>43,434,194</u></b>

## **2015-2016 Reductions/Savings**

- Employee Benefits - approximate savings \$250,369
- 1 High School Varsity assistant Coach - approximate savings \$4,424 annually
- 5 Teaching periods at Todd Middle School - approximate savings \$80,000 annually
- Middle School Clerical Reorganization - \$11,629 annually
- 1 Teacher Retirement - \$63,830 annually

## **Prior Reductions/Savings**

### **District**

- Eliminated Coordinator of Technology—approximate savings \$40,000 annually
- Reduced the public relations person to two days, approximate savings of \$40,000 annually
- Increased employees' contributions to health insurance from 8% to 11%, approximate cost \$296,000
- Refinanced Debt Service—savings of \$327, 266 over the next ten years
- Reduced building budgets by 5%, a savings of \$26,845
- Reduced number of students in outside placements: \$215,723
- Replaced superintendent's secretary/BOE clerk at a \$23,000 savings and the treasurer at a savings of \$4,600 annually
- Enrolled in BOCES fingerprinting service—savings of \$5,200 annually
- Reduced two bus runs, savings of \$130,000
- Reduced professional development, savings of \$25,000
- Reduced field trip expenses paid by the district, savings of \$30,347
- Reduced custodial overtime by allowing coaches access to the building with swipe card rather than requiring the presence of a custodian, a savings of \$9,656
- Reduced technology budget, savings of \$200,000
- Reduced mailings (Dialogue, report cards/progress reports)—savings of \$9,700 annually
- Contracted with Energy Education to conserve energy at no cost to the district
- Pursued an Energy Performance Contract at no cost to the district
- Reduced .5 clerical, for a savings of \$25,635
- Eliminated itinerant nurse, for a savings of \$ 32,706
- Received give-backs from teachers, for a savings of \$155,000
- Received give-backs from building administrators, for a savings of \$7,200
- Received give-backs from district office administrators, for a savings of \$8,475

- Eliminated 1.0 district administrator through restructuring, for a savings of \$81,000
- Reduced shared building maintenance, for a savings of \$19,734
- Reduced .5 payroll person for a savings of \$24,346
- Facilities/maintenance staffing reductions for a savings of \$40,000
- Facilities supplies and equipment reduced by \$75,824
- Employee benefits reduced by \$312,219 (health insurance, retirement, and social security reductions, as a result of position eliminations and health insurance plan changes)
- Special education reduced by \$242,500 as a result of enrollment trends

## **High School**

- Eliminated two greeters, for a savings of \$56,715
- Eliminated the attendance monitor, for a savings of \$48,990
- Did not fill positions for five HS clubs, for a savings of \$5,389
- Reduced 5 sections of high school classes, for a savings of \$60,000
- Custodial position at High School was kept in budget at full-time cost but filled by part-time employee, for a savings of \$43,000
- Eliminated 1 library aide, for a savings of \$20,000
- Eliminated .5 clerical, for a savings of \$13,600
- Eliminated the Dutchess Chamber of Commerce component of the Youth Leadership program, for a savings of \$10,000
- Reduced HS assistant principal to eleven-months, for a savings of \$11,123
- 1.4 High School teacher, for a savings of \$102,200
- 1.0 High School Teaching Assistant (in-school suspension), for a savings of \$33,750
- Eliminated the Summer Scholars Program at a savings of \$13,300
- Eliminated 4 teaching sections for a savings of \$61,000
- Eliminated the MAP assessment for a savings of \$3,500

## **Middle School**

- Eliminated .5 clerical position, for a savings of \$17,141
- Reduced Middle School Dean of Students position to part-time, approximately \$50,000 savings annually
- Eliminated greeter, for a savings of \$22,058
- Did not fill positions for five MS clubs, for a savings of \$5,389

- Eliminated two teachers, for a savings of \$195,079
- Reduced Dean to ten-months, for a savings of \$10,765
- Reduced .5 custodian, for a savings of \$26,541
- Reduced .5 office monitor, for a savings of \$12,090
- Reduced 1.2 teachers, for a savings of \$102,200
- Eliminated grade 8, online science course, for a savings of \$14,631
- Eliminated 6 teaching sections for a savings of \$91,500
- Eliminated .5 guidance counselor for a savings of \$58,582

### **Secondary (Middle School and High School)**

- Eliminated technology integrator, for a savings of \$60,000
- Reduced Athletics by \$88,000
- Changed to contracted model for Athletic Trainer, for a savings of \$42,000

### **Elementary**

- Eliminated 3 teachers and one teaching assistant at Hagan, approximate savings of \$285,000 annually
- Reduced .5 clerical position, for a savings of \$17,141
- Eliminated two greeters, for a savings of \$45,700
- Eliminated .6 in music as a result of enrollment decline, for a savings of \$32,157.
- Eliminated technology integrator, for a savings of \$60,000
- Eliminated four classroom teachers, for a savings of \$399,058
- Eliminated one enrichment teacher, for a savings of \$110,031
- Eliminated .5 librarian, for a savings of \$45,016
- Eliminated .4 art teacher, for a savings of \$34,039
- Reduced .5 clerical, for a savings of \$13,600
- Reduced .5 elementary librarian, for a savings of \$30,660
- Eliminated Summer Academy, for a savings of \$20,906
- Eliminated two additional classroom teachers, for a savings of \$239,000
- Eliminated 1 kindergarten teaching assistant, approximate savings of \$34,500

**Total reductions since July 2006:                   \$5,458,879**