



2017-2018 Superintendent's Budget



Cairo-Durham
CENTRAL SCHOOL DISTRICT

April 20, 2017

Presented by:
Anthony Taibi, Superintendent
Jeffrey Miriello, Business Administrator



Mission: What We Do

The Cairo-Durham Central School District, in partnership with the community, is committed to creating multiple learning pathways that empower all students to maximize their individual potential and become leaders in their local and global communities.

Vision: What We Want to Be

The Cairo-Durham Central School District will provide a collaborative and engaging environment that is committed to the educational excellence of each individual student. By fostering high expectations and creating educational leaders, we will be recognized regionally and across the state as an exemplary school system.



Agenda

- Summary of Proposed Choices for 2017-2018
- Second Presentation of the Superintendent's budget
 - Anthony Taibi, Superintendent of Schools
 - Jeff Miriello, Business Administrator



2016-2017 District Goals

- By June 2017, we will increase the percentage of students who are achieving proficiency and mastery on state assessments by 4%.
- By June 2017, we will increase the percentage of students who are reading at or above grade level at each grade level by 4%.
- By June 2017, we will increase our 4 year graduation rate by 3%, to 85%
- By June 2017, we will decrease the percentage of students who failed one or more courses by at least 8% as measured at each interim and quarter compared to the previous year.
- By June 2017, we will increase the percentage of students who are present for at least 160 days of school by 4%.



Enrollment Data and Projections

Grade Level	Current 2016-17	Projected 2017-18
K	90	85
1	87	90
2	88	89
3	103	89
4	87	103
5	91	88
Total K-5	546	544

Grade Level	Current 2016-17	Projected 2017-18
6	91	92
7	94	92
8	103	95
Total 6-8	288	279
9	90	103
10	97	90
11	92	97
12	105	98
Total 9-12	384	388
Out of District	45	39

Grade Level	Current 2016-17	Projected 2017-18
K-12	1,263	1,250



2016-2017 UPDATE

2016-2017 Voter Approved Budget – May 20, 2016 - \$ 28,966,155
 Yes – 355 (72%) No – 138 (28%)
 Budget increase 0.72% Tax Levy increase 1.19%

FACTS ABOUT OUR SCHOOL DISTRICT IN 2016-2017

Enrollment	1,263	
Employee Data	242	Full time
	<u>25</u>	Part time
TOTAL	267	
Number of Teachers	132	
Support Staff*	124	
Administrators & Supervisors	<u>11</u>	
TOTAL	267	

*(Nurses, teaching assistants, teacher aides & custodians, bus drivers/aides, maintenance workers, office staff, technicians and non-instructional supervisors)



2017-18 Enacted Budget Cairo-Durham State Aid

Aid Category	2016-17 Budgeted State Aid	2017-18 Budgeted State Aid	Change
Foundation Aid	\$9,735,237	\$10,059,383	\$324,146
BOCES	\$678,553	\$742,159	\$63,606
Excess Cost (SWD)	\$350,792	\$462,790	\$111,998
Hardware & Technology	\$14,040	\$15,138	\$1,098
Software, Library, Textbook	\$101,303	\$102,107	\$804
Transportation	\$1,256,900	\$1,374,321	\$117,421
High Tax Aid	\$184,142	\$184,142	\$0
Building Aid	\$823,115	\$1,003,978	\$180,863
Total State Aid	\$13,144,082	\$13,944,018	\$799,936
UPK	\$59,616	\$59,616	\$0
Total Aid (Including Pre-K)	\$13,203,698	\$14,003,634	\$799,936



2017-18 CDCSD Tax Levy Limit Calculation

Prior Year Tax Levy		\$13,147,417
Tax Cap Reserve Amount plus Interest from FYE 2016 Used to Reduce 2017	+	-
Adjusted Prior Year Tax Levy	=	\$13,147,417
Tax Base Growth Factor	x	1.0092
Subtotal Prior Year Tax Levy	=	\$13,268,373
PILOTs Receivable FYE 6/30/2017	+	\$317,819
Taxes Levied for Exemptions During Prior Year: Capital Expenditures Net Of State Aid	-	\$353,407
Adjusted Prior Year Tax Levy	=	\$13,232,785
Allowable Levy Growth Factor (Lesser: CPI or 2%)	x	1.0126
Subtotal Growth Adjusted Tax Levy	=	\$13,399,518
PILOTs Receivable FYE 06/30/2018	-	\$317,819
Total Levy Limit Before Adjustments/Exclusions	=	\$13,081,699
Exclusion: Taxes Levied for Exemptions Next Year: Capital Expenditures Net Of State Aid	+	\$403,004
Maximum Allowable Tax Levy Amount	=	\$13,484,703
Change from prior year		\$337,286
% Change from prior year		2.57%



2017-18 Tax Caps for Questar III BOCES Districts

District	Tax Cap % 2017-18	Tax Cap % 2016-17
East Greenbush	4.45	3.35
New Lebanon	4	0.07
North Greenbush	3.59	1.84
Catskill	3.03	0.2
Schodack	3	-0.03
Averill Park	2.91	1.69
Hudson	2.8	2.15
Germantown	2.71	0.16
Lansingburgh	2.6	2.5
Cairo-Durham	2.57	1.19
Coxsackie-Athens	2.56	-0.5
Wynantskill	2.45	0.73
Brunswick	2.42	1.55
Taconic Hills	1.83	1.27
Greenville	1.62	0.99
Chatham	1.49	0.89
Ichabod Crane	1.47	0.67
Berlin	1.35	0.59
Hoosic Valley	1.1	0.2
Hoosick Falls	0.91	0.4
Troy	0.45	0.12
Rensselaer	-10.35	0.2



Highlights of Proposed Budget

- Maintains and enhances district programming to support student needs.
- Provides sufficient resources for teaching and learning.
- Maintains a transparent budgeting process utilizing input from district and community stakeholders.
- Maintains fiscal stability through appropriate allocation of fund balance and reserves.





Major Cost Factors Influencing 2017-18 Budget

Revenues

Tax Levy	+\$337,286
Transportation Aid	+\$117,548
Foundation Aid	+\$139,145
Building Aid	+\$167,710

Expenditures

Retirement System	-\$71,575
Debt Payments	+\$126,808
Fuel/Oil	+\$47,000
Health Insurance	+\$129,924
Computer Equipment	+\$222,122



2017-18 Budget

	Budget 2016-17	Projection 2017-18	Change
Expenses			
Salaries	\$13,893,847.00	\$14,185,246.00	\$291,399.00
Benefits	\$7,072,524.00	\$7,245,056.00	\$172,532.00
Equipment/Contractual/Supplies	\$6,401,769.00	\$6,948,252.00	\$546,483.00
Debt Service/Transfers	\$1,598,015.00	\$1,724.823.00	\$126,808.00
Total Expenses	\$28,966,155.00	\$30,103,377.00	\$1,137,222.00
Revenues			
Property Tax Levy	\$13,147,417.00	\$13,484,703.00	\$337,286.00
PILOT	\$317,819.00	\$317,819.00	\$0
State Aid & Medicaid	\$13,194,082.00	\$13,994,018.00	\$799,936.00
Local Sources	\$306,837.00	\$306,837.00	\$0
Appropriated Reserve/Fund Balance	\$1,900,000.00	\$1,900,000.00	\$0
Appropriated Reserve	\$100,000	\$100,000	\$0
Total Revenue	\$28,966,155.00	\$30,103,377.00	\$1,137,222.00



Proposed Changes

Core Academic Support

Program/Service	FTEs	Cost	Rationale
Elementary Teacher	-1.00	-\$80,987.00	The number of Kindergarten sections can be reduced to four. This will create an increase from 16 to 19 students per section.
Occupational Education (Occ Ed)	-1.00	-\$81,979.00	Based on enrollment projections, class size guidelines, and current 9-12 Occ Ed Department staffing, the reduction of a 1.0 Occ Ed position will be absorbed within the department.
Music	N/A	+\$5,485.00	New Music Technology Class Middle/High School - Program Proposal
HS 5.5 and 6's	N/A	+\$8,550.00	Due to a reduction in Math, ELA, and Occ Ed 7-12, an increase of 5.5 and 6.0 assignments ensures that there will be no student programming impact of these reductions.



Proposed Changes

Student Support Services

Program/Service	FTEs	Cost	Rationale
Social Worker/ Psychologist	1.00	+\$77,500	Add school social worker to CDE. The social worker will address personal/social issues impacting student attendance and academic achievement, provide counseling services, and offer support to families in accessing social services. The addition of this position will allow one of the two school psychologists at CDE to be assigned to the MS/HS for up to .4 FTE.
Speech Therapist	0.50	+\$27,500	Appointment of an additional staff member is required to address unfilled special education services due to the influx of students with speech/language needs.
12:1:1 class at CDE	N/A	-\$87,394	Creation of a third 12:1:1 class for students with exceptional academic needs at CDE will allow us to return at least three students from out of district placements. There will be no added cost for this. Currently there are two such classes at the MS. Only one class is required for 2017-2018. Staff from that room can move into this class.



Proposed Changes

Enhanced Educational Opportunities

Program/Service	FTEs	Cost	Rationale
Chromebook Purchase to Support Connected Learning	N/A	\$222,122	<ul style="list-style-type: none">• Purchase of Chromebooks to support 1:1 in 7th, 9th, and 10th grades.• Increase 6th & 8th from 2 to 4 labs.• Replace EOL devices in 1st, 2nd, 4th, 5th grades.





Proposed Changes

Non-Instructional Support

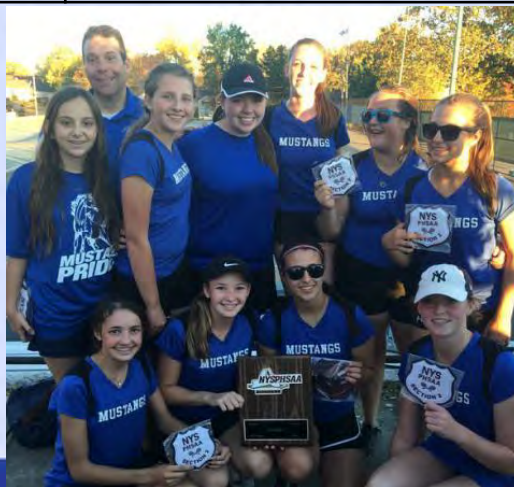
Program/Service	FTEs	Cost	Rationale
Add K-12 Math Specialist	0.40	-\$22,000 (-\$12,100, 18-19)	In addition to addressing students' achievement and providing a familiar face for embedded teacher professional development, the creation of this role would also address the District's reliance on external providers for embedded professional development for math.
Add K-8 RTI Coordinator	0.40	-\$22,000 (-\$12,100, 18-19)	The RTI Coordinator will support AIS teachers (broadening their repertoire for instructional strategies and moving students in and out of groupings), provide PD for AIS teachers, provide support to ES & MS classroom teachers for Tier 1 services & strategies.
BOCES Jr. Network Systems Engineer	0.60	+\$38,751	An on-site help desk position to support students, faculty, and staff with day-to-day technical issues in a timely fashion (associated with additional computers associated with 1:1).



Proposed Changes

Non-Instructional Support

Program/Service	FTEs	Cost	Rationale
Heating Oil	N/A	\$47,000.00	Rising fuel cost is anticipated for the 2017-18 school year. The District participates in a competitive bid with several other Districts through DCMO BOCES to purchase fuel. *Included in preliminary budget.
Facilities Repair	N/A	\$50,000.00	The upper tennis court located behind the high school playing surface is cracked, causing the surface of the court to heave. As this issue worsens, the court will not be eligible to host tennis matches or practice.





Additions Due to Increased State Aid

Items to Consider	Cost/Staffing Implications
Pre-K Program +\$0	The addition of a full day pre-K program, to supplement our existing offering of two half-day programs, will increase kindergarten skills and readiness by aligning the curriculum received by all district students. Based upon projected Kindergarten enrollment, we will only need 4 sections, permitting adding an additional section of Pre-K. If additional registration occur, 5 sections of kindergarten would be kept.
Truancy Officer +\$28,000	A full-time Truancy Officer will be able to focus most of the position on home visits and curbing attendance problems for the most recurring situations. In addition, it will provide a resource to check on residency issues.
Summer School +\$30,000	Credit Recovery can be used in some instances. For summer school students who need to repeat the entire course, meeting daily with a teacher is needed. Only 25%-30% of the students passed with the use of Credit Recovery the past two summers.
Music Position +\$33,093	Over the last 8 years, our music department has been reduced from 6 full time faculty to 4.5 faculty, to the detriment of the students of Cairo-Durham. There have been courses eliminated, added, and modified with no real consistency in programming in any of the three schools.
Extra Curricular & Athletics +\$38,400	The addition of assistant coaches to support athletic programs as well as the addition of modified sports in the areas of Cross Country, Track & Field, and Volleyball. In addition, we will update the existing weight room.



Three Part Budget Definitions

- **Administrative** – All administrative expenses are accounted for here. The administrative component provides for the general support and funding for items such as Board of Education, Central Administration, Finance, Legal, Personnel, Curriculum and Development, as well as the supervision of the regular and special education programs.
- **Program** – The program section of the budget includes all salaries for instructional and support personnel related to the general educational program at the elementary and secondary level.
- **Capital Budget** – All capital expenses are accounted for here. The capital component includes items that are essential for the maintenance and operations of district owned facilities, judgements and claims, and refunds of real property taxes. In addition, included in this category are the district's debt service obligations.



Three-Part Budget Projection

Budget Component	2016-17 Approved Budget	2017-18 Budget	\$ Difference	% Change
Administrative	\$3,056,126	\$3,195,258	\$139,132	4.55%
Program	\$22,368,507	\$23,125,919	\$757,412	3.39%
Capital	\$3,541,522	\$3,782,200	\$240,678	6.80%
Total	\$28,966,155	\$30,103,377	\$1,137,222	3.93%



Budget History 2009-2018

Budget Year	Vote/Re-Vote	Tax Levy %	Yes	No	Pass %
2009-2010	Original Budget	2.45%	*592	372	61.4%
2010-2011	Original Budget	3.93%	*551	527	51.1%
2011-2012	Original Budget	3.45%	*529	408	56.5%
2012-2013	Original Budget	3.80%	*632	353	64.1%
2013-2014	Original Budget	4.23%	549	*598	*47.8%
2013-2014	Budget Re-Vote	3.73%	*472	360	56.7%
2014-2015	Original Budget	1.73%	*529	433	55.0%
2015-2016	Original Budget	2.25%	*714	365	66.2%
2016-2017	Original Budget	1.19%	*355	138	72.0%
2017-2018	Vote May 16, 2017	2.57%	TBD	TBD	TBD



\$100,000 Project

Capital outlay exception –“\$100,000” – projects . Law provides that a district may receive building aid in the following aid year for one project each year in the district, not to exceed \$100,000. These projects also require full voter authorization and must be paid by budget appropriation. Districts may not use borrowed money for these projects.

This type of project can apply to only one building (control number) each year.





Proposition 1: Budget Vote

RESOLVED that the proposed budget of expenditures of the District for the school year 2017-18, in the amount of \$30,103,377, and for the purposes shown in the statement of estimated expenditures adopted by the Board of Education, be and the same hereby is approved and the amount thereof shall be raised by a levy of a tax upon the taxable property of the school district, after first deducting the monies available from State Aid and other sources as provided by law.

YES _____ NO _____



Proposition 2: Purchase of Buses

Shall the Board of Education of the Cairo-Durham Central School District be authorized to:(1) acquire school buses at a maximum aggregate cost of \$564,591; (2) expend such sums for such purpose; (3) levy the necessary tax therefore, to be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education taking into account state aid and trade-in value; and (4) in anticipation of the collection of such tax, issue bonds, notes and/or installment purchase contracts of the District at one time or from time to time in the principal amount not to exceed \$407,091 and levy a tax to pay the interest on such obligations when due?



Proposition 3: Purchase of Property

Shall the Board of Education be authorized to acquire approximately 10.43+/- acres of land Off Timmerman Road, Cairo, New York, located immediately adjacent to the Cairo-Durham High School at a cost of not to exceed \$30,000, less any and all customary closing costs, to be paid from available fund balance?





Comments & Questions





Thank You