

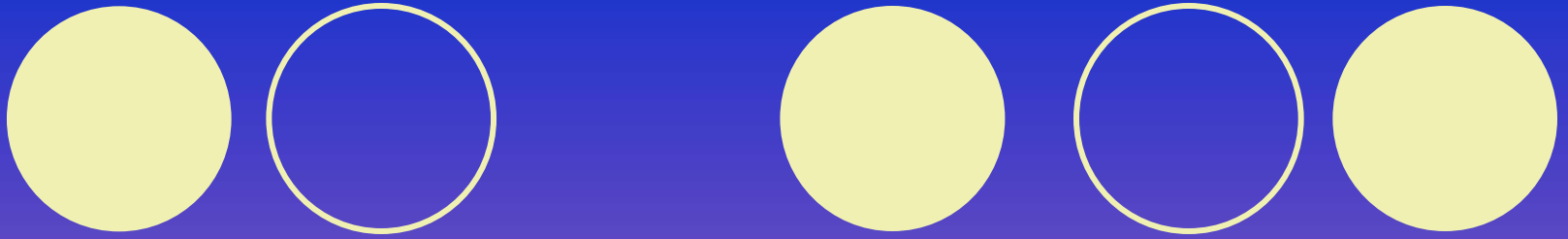
Margaretville Central

Planning for the Future

**2009-2010 BUDGET ADOPTION
MEETING**

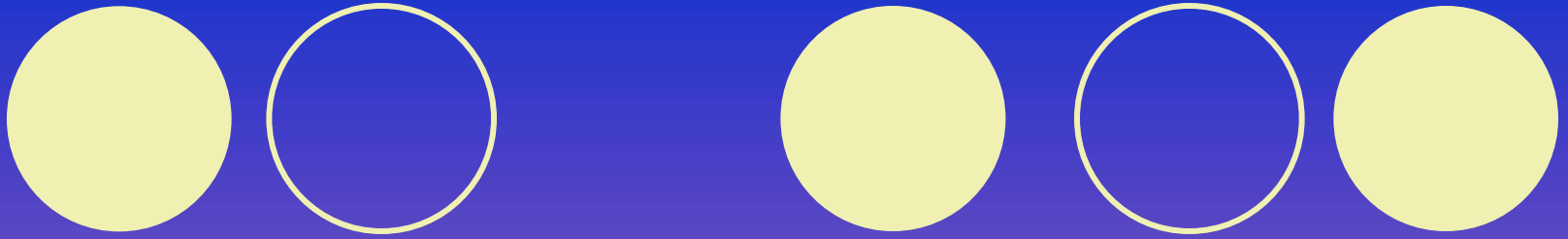
- April 27, 2009

Anthony R. Albanese, Superintendent



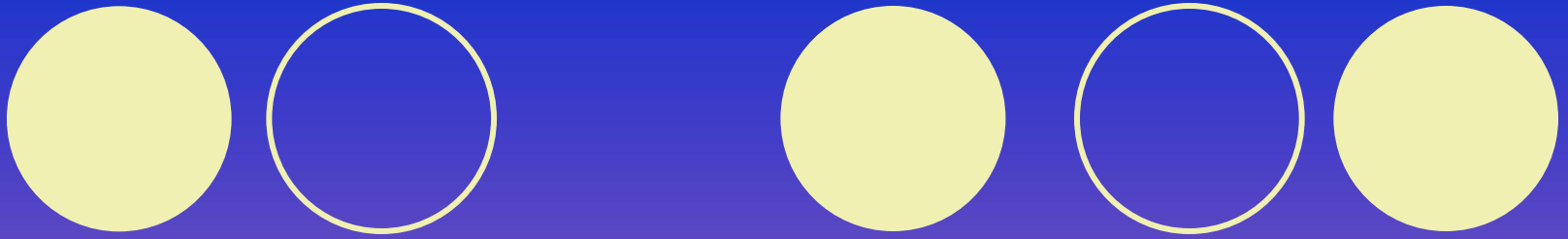
Since March 2009

- ❖ At least a two year fiscal problem at best
 - ❖ Primary focus of this budget has been on maintaining and strengthening student programming
 - ❖ Have reduced/held the line on spending from 08-09
 - ❖ **March modifications to the budget projected a 1.92% increase in the tax levy**
 - ❖ We were uncertain of the Governor's Budget or Federal stimulus proposal
 - ❖ Wait for additional information once NYS Budget is adopted



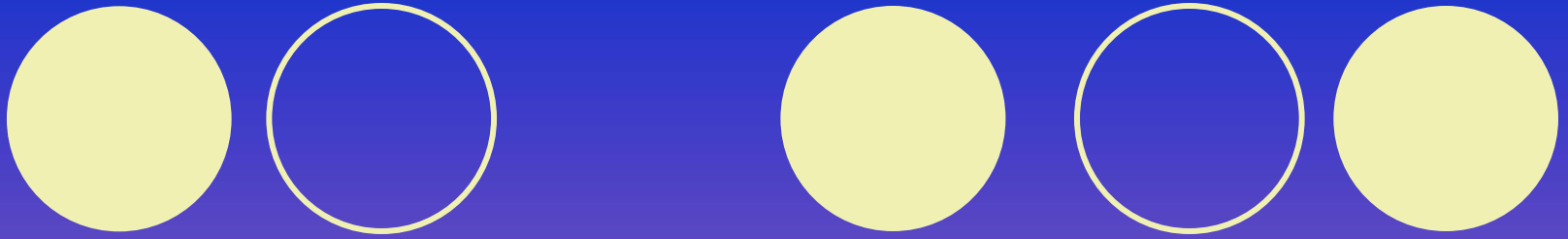
Recommendations to the MCS Program

- ❖ Add a Co-Teaching Model in our Middle School and High School Programs
 - ❖ Maximizes the expertise of our General Education and SPED Teachers in a team teaching approach
 - ❖ Provides opportunities for all students to increase academically
 - ❖ Provides opportunities for SWD's to earn a high school diploma where this could not occur in the past
 - ❖ Creates a documented method of instruction which supports NCLB, IDEA and best teaching practices



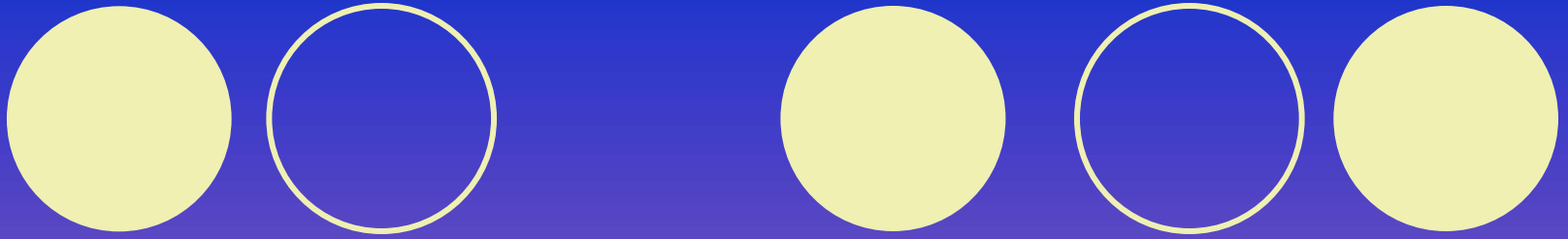
Recommendations to the MCS Program

- ❖ Add the Wilson Language Program to the MCS Reading Options by Using Existing Resources
 - ❖ Adds expertise to our Reading Specialists and SPED Teachers
 - ❖ Provides another option for struggling readers
 - ❖ Can be seen as an AIS support to students (ERSS)
 - ❖ Can reach a larger number of students
 - ❖ In combination with other assessment measurements can be viewed as a scientifically and researched based approach prior to CSE classification
 - ❖ Will help to reduce the number of students classified due to a reading based disability as outlined in IDEA 2004



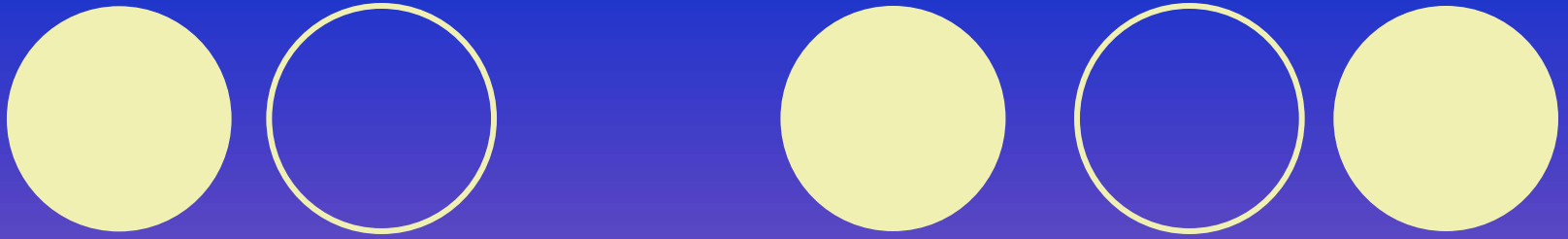
Recommendations to the MCS Program

- ❖ Combine 2 Part-Time (.9 FTE total) Speech Positions from BOCES
 - ❖ Hire a MCS Full Time Licensed SLP
 - ❖ Allows for Greater Program Consistency/Flexibility
 - ❖ Allows Services to All MCS Students (Early Intervention)
 - ❖ Allows to Charge Medicaid w/o Additional BOCES Costs
 - ❖ .9 BOCES SLP (not licensed) cost of \$68,085
 - ❖ Neutral cost (full time with benefits)



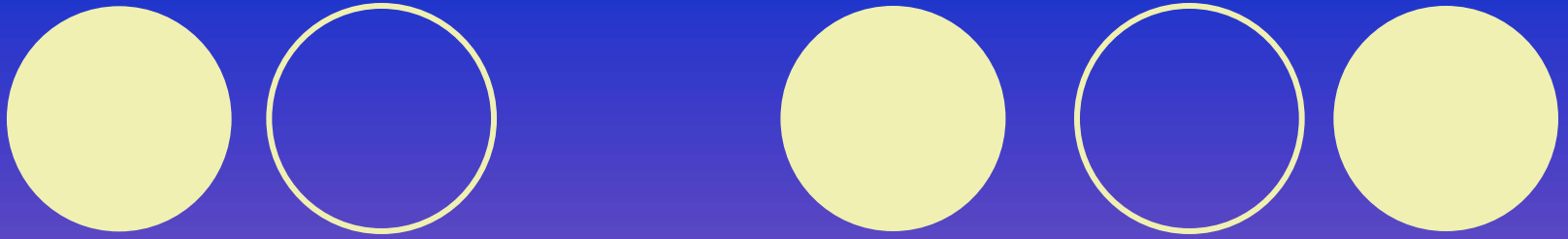
Recommendations to the MCS Program

- ❖ Combine CSE (retired) and BOCES Psychologist Position
 - ❖ Hire a MCS Full Time CSE/Psychologist
 - ❖ Provides Greater Consistency to the SPED Program
 - ❖ Allows Greater Opportunities for All MCS Students
 - ❖ CSE (\$30,000) + Psychologist (\$48,684 @.6 BOCES)
 - ❖ \$9,000- \$12,000 savings with benefits



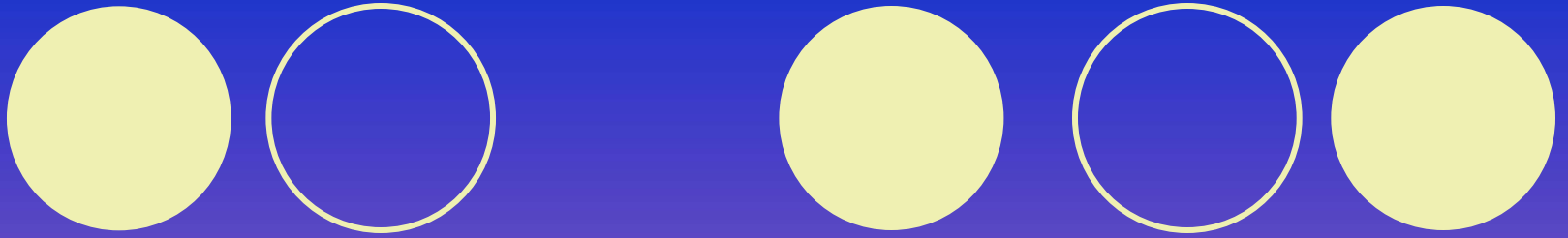
Recommendations to the MCS Program

- ❖ Additional recommendations or considerations:
 - ❖ Continue our relationship with Delaware Opportunities to supervise the operation of MCS' UPK program
 - ❖ Align program hours with AM school schedule
 - ❖ Review ability to provide AM transportation
 - ❖ Consider an updated Student Management System (SMS)
 - ❖ Consider a program entitled "Capturing Kids Hearts"
 - ❖ Add Whiteboard Technology to classrooms
 - ❖ Add 1 bus to upgrade our Transportation fleet
 - ❖ Consider a solar heating alternative
 - ❖ Consider VOIP as an option to traditional phone services



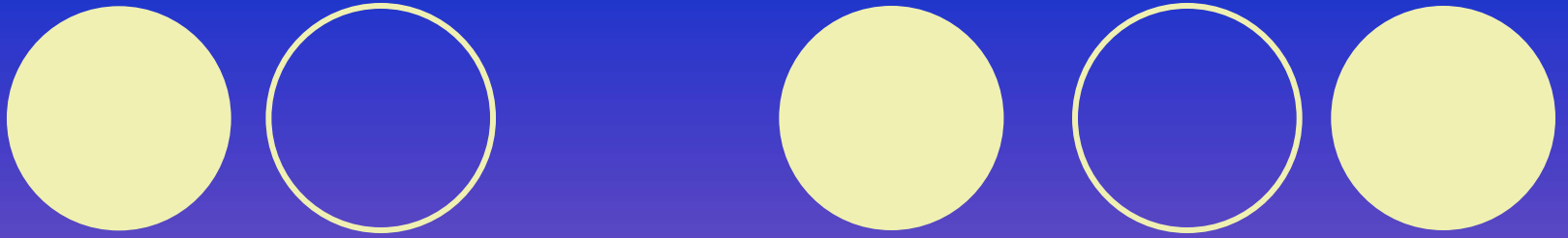
Budget Update April 27, 2009

- Federal Stimulus Plan Update
 - American Recovery and Reinvestment Act (ARRA)
 - Spend Quickly to Save and Create Jobs
 - Ensure Transparency and Accountability
 - Thoughtfully Invest One Time Funds
 - Advance Effective Reforms



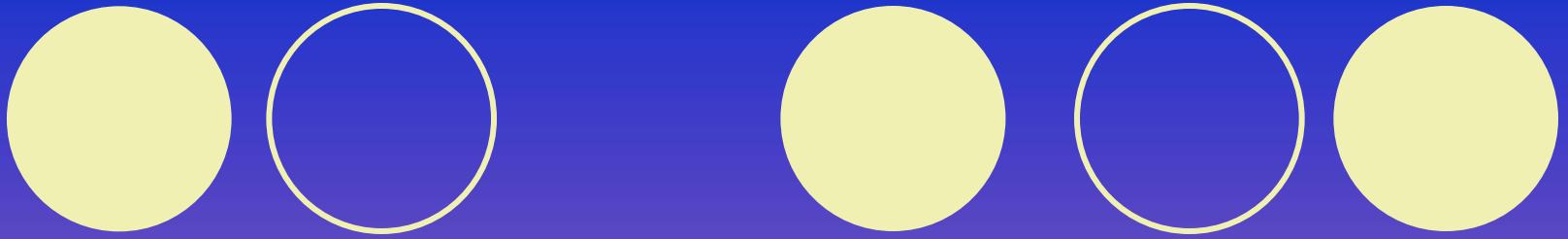
Budget Update April 27, 2009

- What does the ARRA mean to MCS?
 - The Deficit Reduction Assessment (DRA) for MCS of \$219,430 was removed
 - Additional Title I Funding of \$46,126 for two years
 - Additional IDEA Funding of \$62,519 for two years



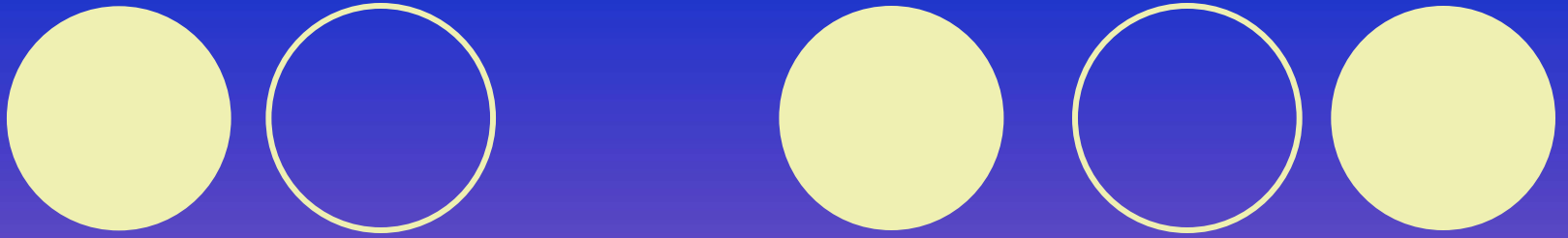
Budget Update April 27, 2009

- What criteria is in place to use ARRA Funds?
 - Supplement and not supplant core educational services
 - Additional accounting on how the funding is used
 - Separate budgets required for Title I and IDEA
 - Title I and IDEA funds available for two years
 - Not certain of the DRA in the forthcoming years



Budget Update April 27, 2009

- How can ARRA Funds be used?
 - Assistive Technology
 - Intensive Professional Development (RtI;PBIS)
 - Data Collection and Student Management Systems
 - Transition Coordinator/School to Work Programs
 - Reading and Math Supports
 - AIS Services
 - Maintaining Positions
 - Contractual Services



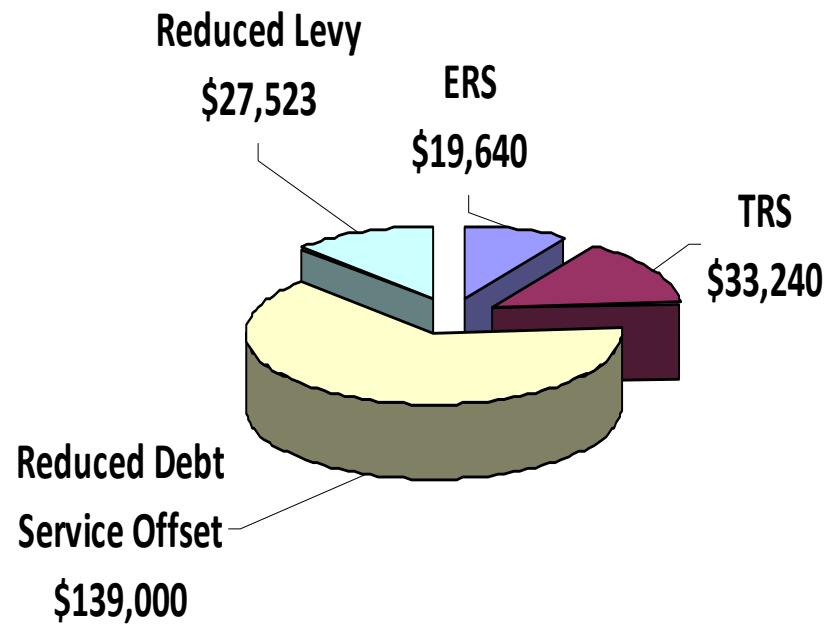
Budget Update April 27, 2009

- What happened to the Deficit Reduction Assessment of \$219,403?
 - It was removed as a deficit by the Governor and Legislature to school districts by using ARRA federal stimulus funding

Budget Update April 27, 2009

- What is recommended now that the that the Deficit Reduction Assessment of \$219,403 was removed?

Use of Deficit Reduction Funds (\$219,403)



■ ERS ■ TRS ■ Reduced Debt Service Offset ■ Reduced Levy

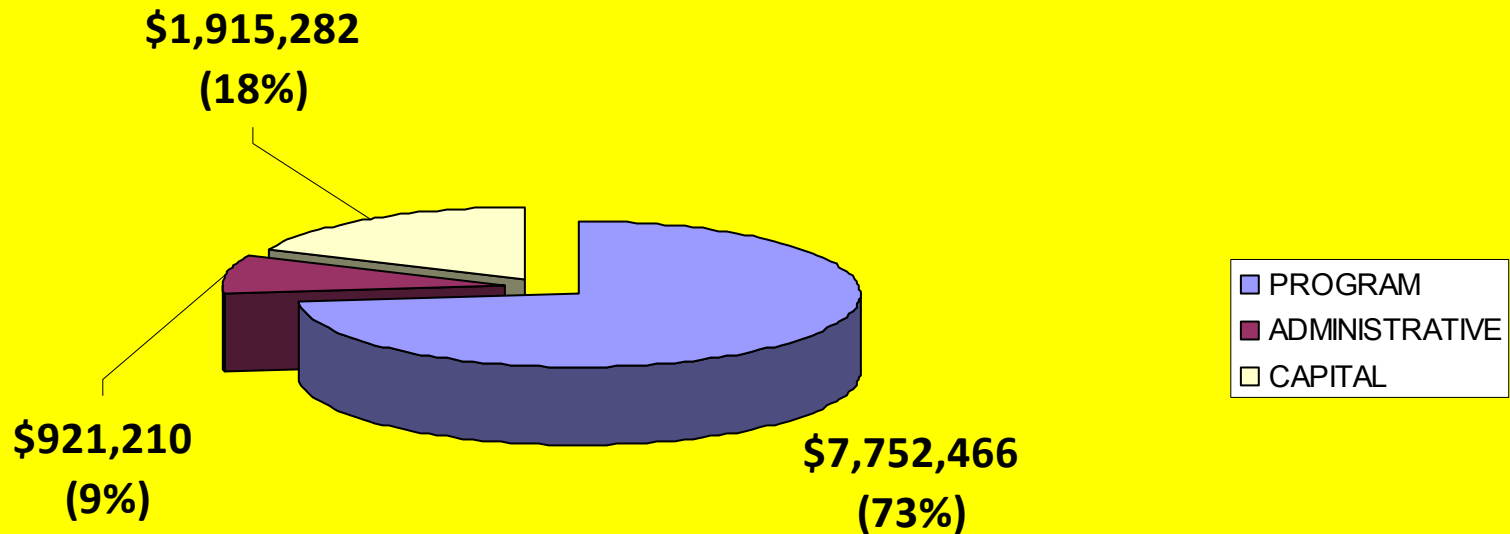
Budget Update April 27, 2009

- Providing a safety net to offset future costs
 - TRS and ERS contributions will increase dramatically over the next two years (increase in expenditures)
 - Reduced Use of Debt Service Offset (decrease in revenue) “the rainy day has arrived”
 - 09-10 Additional reduction in the Tax Levy by $-.43\%$
 - **Tax levy for 2009-10 is now proposed at 1.49%**
 - **Overall spending decrease of $-.79\%$ ($-\$84,080$)**

Budget Update April 27, 2009

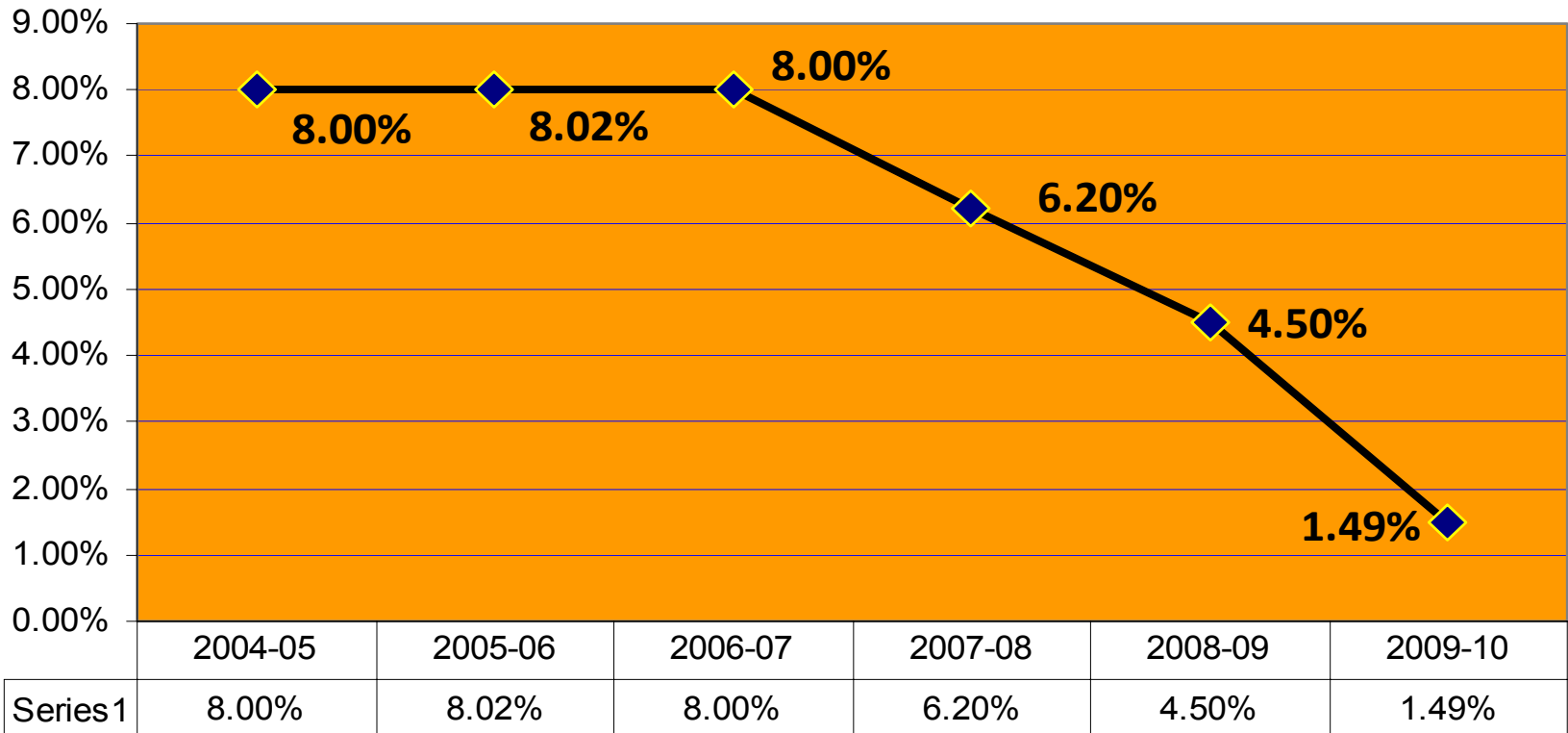
2009-10 Proposed Budget Allocations

(4/27/09)



Budget Update April 27, 2009

Tax Levy Increase Over 5 Years and 09-10 Proposal



Series1

Contingency Budget

We have a negative increase in spending (-\$84,080) proposed for the 2009-10 budget. This amount is under the 4% cap in spending allowed by law.

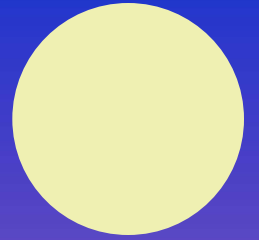
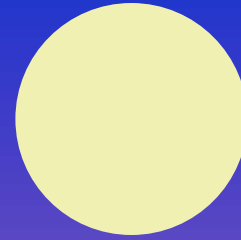
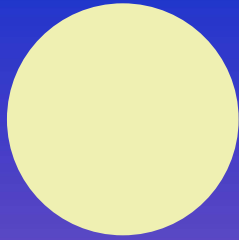
Therefore, the contingency budget would be:

Current Proposed 2009-10 budget	10,588,958
Less mandated cuts*	123,484
Contingency Budget	10,465,474

*Any cuts based on a contingency budget would be aligned to equipment purchases, public use of the building and certain salary increases.

Budget Approval Calendar

August 20, 2008	Approval of Budget Calendar
October 18, 2008	Presentation of Transportation Needs
January 5, 2009	Requisitions Distributed to Faculty
February 25, 2009	1st Budget Workshop Prior to Board Meeting
March 18, 2009	2nd Budget Workshop Prior to Board Meeting
April 1, 2009	1st Notice of Budget Hearing and Vote Petitions Available in District Office for Board Seat
April 7, 2009	BOCES Annual Meeting - OAOC
April 20, 2009	Last Day to File Petitions for Board Seat
April 22, 2009	2nd Notice of Budget Hearing and Vote
April 27, 2009	Vote on BOCES Budget Regular Board of Education Meeting Board Adopts 2009-10 Budget



April 28, 2009

April 29, 2009

May 1, 2009

May 6, 2009

May 11, 2009

May 12, 2009

May 18, 2009

May 19, 2009

May 20, 2009

June 17, 2009

Absentee Ballots Available

3rd Notice of Budget Hearing and Vote

Budget Document Available for General Public

Budget Newsletter Mailed to All Taxpayers

4th Notice of Budget Hearing and Vote

Budget Hearing - 7:00PM

Mail Post Cards via Bulk Mailing to All Taxpayers

Last Day to Apply for Absentee Ballot by Mail

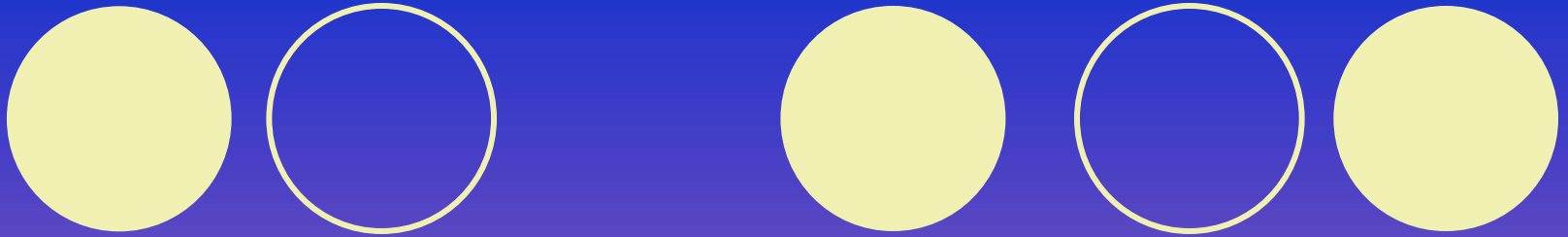
Last Day to Apply for Absentee Ballot in Person

Vote on Budget & Board Seat - 2:00-8:00PM

Last Day to Accept Absentee Ballots - 5:00PM

Regular Board of Education Meeting

Regular Board of Education Meeting



NEXT MEETINGS

BOE First Budget Workshop
February 25, 2009

BOE Second Budget Workshop
March 18, 2009

BOE Meeting and Adopt Budget
April 27, 2009

Public Budget Meeting and Meet BOE Candidates at 6:30 pm
May 11, 2009

Budget Vote
Tuesday, May 19, 2009
2:00 p.m. – 8:00 p.m.
Margaretville Central School Cafeteria

Thank You!

