

SUPERINTENDENT'S 2017 – 2018 RECOMMENDED BUDGET



April 4, 2017
Board of Education Meeting

Topics

- PACE Music 4 – historical enrollment/participation/recommendations
- Revised budget recommendations
- Community Feedback
- Next Steps

PACE 4 Enrollment by Concentration

Year	Number of Students enrolled in theater	Number of students enrolled in dance	Number of students enrolled in music
2016-17	24	26	10
2015-16	29	27	14
2014-15	21	21	5
2013-14	25	27	11
2012-13	30	15	13

Summary of Enrollment of PACE Music – Senior Elective 2012 - 2017

Year	Total # of students enrolled for full credit course	Number of students whose Only elective was PACE Music	Number of students enrolled in a 2 nd PACE elective (theater or dance)	Number of students enrolled in a 2 nd non-PACE elective	Number of students who enrolled in PACE for the first time in senior year*
2016-17	10	2	3	5 (2 in AP C.S., 1 in photo, 2 in choir)	1
2015-16	14	5	6	3 (1 in art, 1 in band and 1 in orchestra)	3
2014-15	5	2	2	1 (1 in choir)	1
2013-14	11	4	2	5 (4 in choir, 1 in clay)	4
2012-13	13	4	2	7 (4 in choir, 3 in art)	2

*Seniors who are first time PACE students are not permitted to enroll in PACE Dance or Theater Capstone Course

Five-Year Class Size Average: 10.6 students

MHS Elective Course Enrollment by Class Size

Art Dept.	5 -10	11-16	17-22	22 -27	27+	Avg .Class Size
Art Foundation		1	9			19
Drawing & Painting		2	2			15
Adv. Drawing & Painting		2				15
AP Studio Art	1	1				9
Into. To Clay			3			19
Intermediate Clay/AP 3D Art			2			17
Photo 1		1	2			17
Photo 2/Adv. Photo			1			18
AP Photo	1					10
Design Studio 1			2			19
Design Studio 2		1				16
Video Foundation		1	1			17
Video Production 2		1				14
MHS Info			1			17

MHS Elective Course Enrollment by Class Size

Technology/Computer Science/Culinary Dept.	5-10	11-16	17-22	22-27	27+	Avg .Class Size
Engineering 1			2			21
Engineering 2			1	1		22
Robotics			1			20
Intro. to Architecture					3	28
Architecture Drawing ½			1	1		22
Exploring Computer Science			4			20
Intro. to Java				2		24
AP Computer Science			1			18
Culinary Arts 1			4			18
Culinary Arts 2			1			19

MHS Elective Course Enrollment by Class Size

PACE Department.	5-10	11-16	17-22	22-27	27+	Avg. Class Size
PACE 1 (60 students)						20
PACE 2 (53 students)						18
PACE 3 (67 students)						22
Advanced Theatre				1		24
Advanced Dance				1		26
Advanced Music	1					10
Music Department	5-10	11-16	17-22	22-27	27+	Avg. Class Size
Concert Orchestra (9 th grade)				1		24
Symphonic Orchestra (10-12 th grade)					1	52
Chamber Orchestra (7:15 am)					1	40
Symphonic Band					1	50
Percussion Ensemble (FORCE)		1				13
Jazz Band (7:15 am)			1			19
Lab Band (lunch)		1				16
Applied Music (Private Lessons)					1	51
Concert Choir			3			20

Recommendations:

1. Complete high school elective course selection process and make final determinations on recommended staff reductions based on enrollment.
2. Establish Board of Education minimum course enrollment guidelines for high school elective courses to guide future budget/staffing decisions.
3. Study elective enrollment patterns (e.g., placement in first and second choice(s) and establish consistent guidelines for access to more than one elective.
4. For multi-year electives, balance the need for sequential curriculum with opportunities for students to change paths.

Certified Staff Additions

	Proposed FTE Additions	Rationale/Need
District	1.00 – Assistant Superintendent for Student Support Services	Re-establish Central Office leadership position to supervise and manage in and out-of district programs and services.
	0.40 - Computer Science Teacher	Enrollment increase
	2.00 – Elementary Teacher	Enrollment increase – class size guidelines
	0.20 – Physical Education Teacher	Enrollment increase
	0.30 – Social Worker	Increase in number of students/families needing services
	0.20 – Science Teacher	Enrollment increase (OSR)
	0.40 – World Language	Enrollment increase
Total Additions	4.50	

Certified Staff Reductions

	Proposed FTE Reductions	Rationale
	-1.00 – Art Teacher	Lower enrollment
	-0.60 – Director of APPLE Program	Program redesign
	-1.00 – English Teacher (APPLE)	Program redesign
	-1.00 – Mathematics Teacher (APPLE)	Program redesign
	-1.00 – Science Teacher (APPLE)	Program redesign
	-1.00 – Social Studies (APPLE)	Program redesign
	-0.40 – MHS Elective Teacher	Enrollment change /TBD
	-2.40 – Special Education Teachers	Change in student(s) educational program (elementary/HS)
	-1.00 – Teaching Assistant	Program redesign
Total Reduction	-9.00	
	-	
Net Change Certified	-4.5	

Recommended Changes To Budget

	Reductions	Additions	Total Change	Rationale
CO-OP Camp		\$20,000		Year-Two Program design
IT Network	(\$36,790)			
Teacher Aides	(\$68,000)			Reduced total hours
Occupational Ed		\$102,000		6 Slots
BOCES IPA	(\$41,058)			Restore
Employee Health Insurance	(\$150,000)			Revised projections /EGWP Plan
Total	(\$295,848)	\$122,000	(\$173,848)	
Additional Fund Balance			(\$94,099)	Replace dollar for dollar with additional state aid
Total Reduction			(\$267,947)	

Recommended Budget Summary

	2016-17	2017-18	difference	% change
Budget	133,159,163	135,103,791	1,944,628	1.46%
Tax Levy	117,913,364	120,566,415	2,653,051	2.25%
	Final 16-17	As of 3/21/17	difference	% change
Assessment *	8,793,365,271	9,076,607,120	283,241,849	3.22%
Tax rate	13.41	13.28	(0.126)	-0.94%
Change in assessments	As of 1/31/17	As of 3/21/17	difference	% change
	9,101,561,929	9,076,607,120	(24,954,809)	-0.27%

Important Dates

Tuesday, April 18, 2017	Board of Ed Adopts Budget
Tuesday, May 2, 2017	Budget Hearing
Tuesday, May 16, 2017	Community Budget Vote