

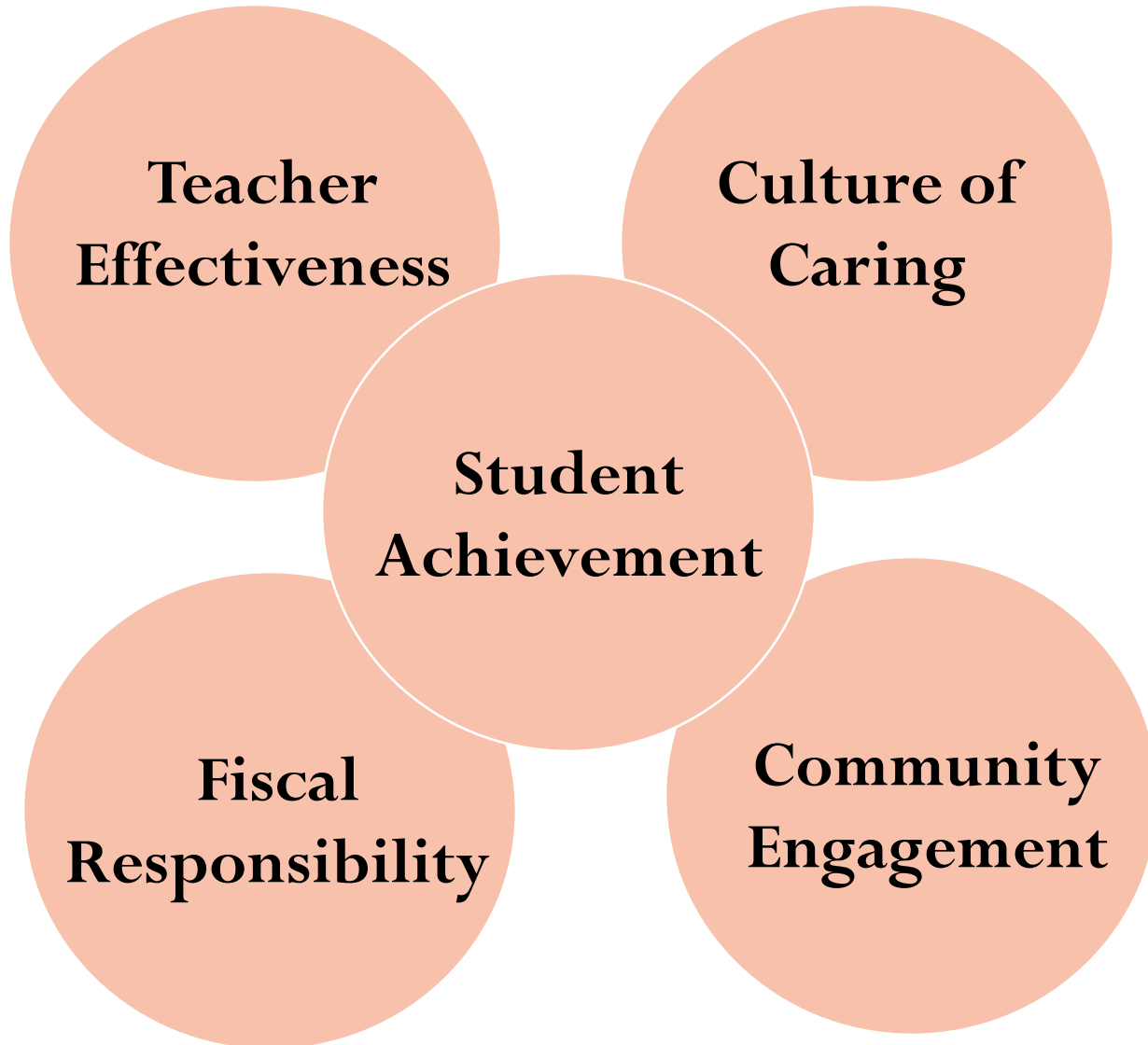
# Superintendent's Recommended Budget for 2013/14 Continued Discussion

Presented to the Board of Education

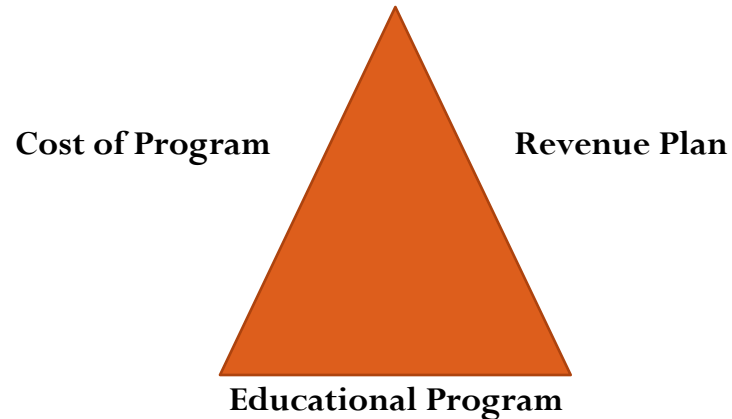
March 5, 2013



# District Goals



# Three Dimensions of a Budget



- The base is the Educational Program, which is the first part of the planning process. Every attempt to maintain student programs and class sizes was made.
- The left side represents the Cost of the Program; some programs are local priorities, and some are mandated by NYS for public schools.
- The right side shows the Revenue Plan. The vast majority of spending (90%) is supported by local taxpayers. The Tax Levy Cap limits this amount. Fund Balance must be used carefully

# Cost of Program

## Unfunded Mandates and Other New Costs:

- ❑ APPR software, testing, training and reporting +\$150k
- ❑ Licensed security personnel for elementary schools +\$132k
- ❑ Shift of Special Aid costs into budget due to federal (Sequestration) cuts +\$61k
- ❑ New elementary science program +\$40k
- ❑ New expenses based on affordable health care law +\$30k
- ❑ Added school nursing costs for trips & activities +\$12k
- ❑ Added staff costs for MS summer school +\$5k
- ❑ **NEW UNFUNDED MANDATE:** Costs to provide the infrastructure necessary to administer all required state assessments on-line \$0

# Changes in Expenses for 2013/14

COST CENTER	2012/13 APPROVED BUDGET	INITIAL 2013/14 RECOMMENDED BUDGET	CHANGE
<b>SALARIES</b>	40,528,850	<b>42,226,000</b>	1,697,150
<b>BENEFITS</b>	17,121,890	<b>19,695,000</b>	2,573,110
<b>STAFF and FTE REDUCTIONS</b>		<b>-2,157,400</b>	(2,157,400)
REGULAR SCHOOL	2,522,350	<b>2,659,080</b>	136,730
SPECIAL EDUCATION	2,790,050	<b>2,682,000</b>	(108,050)
PROGRAM ADMIN, AND SUPPORT	2,007,710	<b>2,231,520</b>	223,810
TECHNOLOGY	1,021,600	<b>1,016,000</b>	(5,600)
ATHLETICS	363,850	<b>366,000</b>	2,150
FACILITIES	2,464,000	<b>2,394,000</b>	(70,000)
TRANSFERS TO CAPITAL AND OTHER FUNDS	1,170,000	<b>1,170,000</b>	0
CURRENT DEBT SERVICE* (must add new debt costs)	3,589,700	<b>3,421,000*</b>	(168,700)
<b>TECHNOLOGY, FACILITIES AND OTHER REDUCTIONS</b>	<u>0</u>	<b><u>-110,000</u></b>	<u>(110,000)</u>
<b>TOTAL SPENDING BUDGET</b>	73,580,000	<b>75,593,200</b>	2,013,200
<b>% Change Budget to Budget</b>	2.33%	<b>2.74%</b>	

# Cost Reductions

Administrative Restructuring

Program Efficiencies

Operational Savings

# Administrative Restructuring

Net Reduction of 2.8 positions- (\$18,900)

- Align support roles to be more responsive to new administrative needs resulting from APPR, including increased teacher evaluations, data-driven instruction and standardized student assessments.
- Redefine the role of department chairs and team leaders for increased program coordination and cost savings.

# Program Efficiencies

- **Elementary Program- (\$650,220)**
  - Reduce 2 sections based on projected enrollment
  - Reduce specials staffing (phys ed, art, music, FLES) based on the number of sections anticipated (net -3.0 FTE)
  - Reduce the number of aides (-3.0 FTE), the FTE for 10 aides, and the hours per day for all other aides by 30 minutes  
[elementary drop-off supervision will begin at 8:30, not 8:15]
  - Reduce two night cleaners by .2 FTE each



# Program Efficiencies

- **Secondary Program- (\$250,160)**
  - Eliminate two secondary permanent substitutes
  - Combine Department Chairs/Coordinators for 6-12
  - By aligning schedules, reduce shared Physical Education staffing (-1.0 FTE)
  - By aligning schedules and based on actual student requests, reduce foreign language staffing (-.6 FTE)

# Program Efficiencies

- **Middle School Program (\$457,020)**
  - Maintain team structure while realigning instructional periods, making possible an increase in the number of teaching assignments to 5 per day (-3.0 FTE)
  - Reduce number of extra assignments needed to offer the same menu of exploratory classes and electives
  - Reduce Art/Music based on lower enrollment (-.4 FTE)
  - Assign only one Team Leader per grade

# Program Efficiencies

- **High School Program (\$439,660)**
  - Reduce the number of Teaching Assistants in the Tutoring Center and use Teacher's extra assignments to provide certified staff coverage (-2.0 FTE)
  - Reduce clerical staffing (-1.0 FTE)
  - Allow some junior and senior athletes to opt-out for physical education by semester (-.90 FTE)
  - Reduce several electives offerings based on low actual course enrollments (-1.40 FTE)

# Program Efficiencies

- **Special Education and AIS Program (\$613,820)**
  - Reduce the number of teaching staff based on lower enrollments and restructured RTI criteria (-3.0 FTE)
  - Reduce elementary psychologist PT staffing (-1.1 FTE)
  - Eliminate PT floating Teaching Assistant (-.9 FTE)
  - Eliminate PT floating Teaching Aide (-.8 FTE)
  - Reduce Elementary Speech Positions by .2 FTE (-.6 FTE)
  - Reduce Secondary Speech Teacher (-.5 FTE)
  - Reduce Secondary Reading Teacher (-.5 FTE)
  - Reduce CPSE Chair from .7 to .4 (-.3 FTE)
  - Reduce Special Education Aides hours by 30 minutes per day

# Operational Savings

- Other (\$231,000)
  - Additional reduction to Facilities budget based on use of gas to heat MS/HS, and other program reductions (-\$100k)
  - Reduce Athletic Program by funding only one modified team per sport and work to promote added opportunities for MS athletic participation through Rye Recreation programs (-\$80k)
  - Reduce budget for school clubs K-12 (-\$30k)
  - Reduce funding support for community education and support providers (Rye Youth Council, Rye Historical Society and Rye Nature Center by 50%) (-\$21k)

# Changes in Expenses for 2013/14

COST CENTER	2012/13 APPROVED BUDGET	UPDATED 2013/14 RECOMMENDED BUDGET	CHANGE
SALARIES	40,528,850	<b>40,736,000</b>	207,150
BENEFITS	17,121,890	<b>19,048,000</b>	1,926,110
REGULAR SCHOOL	2,522,350	<b>2,638,000</b>	115,650
SPECIAL EDUCATION	2,790,050	<b>2,682,000</b>	(108,050)
PROGRAM ADMIN, AND SUPPORT	2,007,710	<b>2,232,000</b>	224,290
TECHNOLOGY	1,021,600	<b>1,016,000</b>	(5,600)
ATHLETICS	363,850	<b>356,000</b>	(7,850)
FACILITIES	2,464,000	<b>2,294,000</b>	(170,000)
TRANSFERS TO CAPITAL AND OTHER FUNDS	1,170,000	<b>1,170,000</b>	0
CURRENT DEBT SERVICE	3,589,700	<b>3,421,000</b>	(168,700)
<b>(Must add new debt costs)</b>		<b><u>TBD</u></b>	
<b>TOTAL SPENDING BUDGET</b>	73,580,000	<b>75,593,000</b>	2,013,000
<b>% Change Budget to Budget</b>	2.33%	<b>2.74%</b>	

# Tax Levy Estimate for 2013/14

	2013 / 14 PROJECTED	CHANGE
<b>2013/14 Recommended Budget Appropriations*</b>	<b>75,593,000</b>	2,013,000 +2.7%
<b>Estimated Non-Tax Revenues</b>	<b>5,493,400</b>	213,400 +4.0%
<b>Projected use of Fund Balance for one-time capital and to lower taxes</b>	<b>2,300,000</b>	(200,000) -8.0%
<b>Estimated Property Tax Levy</b>	<b>67,799,600</b>	1,999,600 +3.0%
<b>Estimated Tax Levy Cap*</b>	<b>67,799,900</b>	
<i>* Added debt costs for new debt must be added which are exempt from the tax levy cap calculation</i>	<i>The current maximum cost of new debt is estimated to be \$1,402,500</i>	<i>The preliminary maximum estimate of new debt on the impact on the tax levy is +2%</i>

# Looking Ahead...

**March 19: Open Topics Forum/Budget Hearing**



**April 16: Budget Adoption**



**May 7: Budget Hearing II**



**May 21: Budget Vote/Board Election**



- Questions and Comments from the Board of Education
- Questions and Comments from the Community
- For more information, please check the District's website:  
[WWW.RYESCHOOLS.ORG](http://WWW.RYESCHOOLS.ORG)

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