

2011-12 Proposed Budget

Response to Comments & Questions

HGHS Class Sizes

5 Year Financial Plan

5 Year Projections

3/29/11

Horace Greeley High School

Staffing and Sections Projections and Proposals

Proposed High School Staffing Reductions and “Put Backs” As of March 15, 2011

	2010-11		February 15 th 2011 2011-12 Projected			March 15 th 2011 2011-12 Projected Plus		
Class Size Impacted	sections	avg.	sections	avg.	F.T.E.'s	sections	avg.	F.T.E.'s
English	53	22.3	51	24.2	-0.5	53	23.3	
Math	59	20.6	56	22.8	-0.6	58	21.7	-0.2
Social Studies	59	20.5	54	23.3	-1.0	57	22.1	-0.4
Science	62	22	60	23	-0.5	62	22.8	
Foreign Language	62	19.2	58	21.5	-0.8	60	20.8	-0.4
Phys. Ed.	36	21.1	30	27	-1.0	30	27	-1.0
Business	5	13.7	7	20.3	-0.4	7	20.3	-0.4
TOTALS	341		-25		-4.8	-14		-2.4

No Impact: Visual Arts, Performing Arts, LIFE School, Special Education,
Health, Child Study & Counseling Services

Proposed High School Staffing
As of March 29, 2011

NOW BASED ON ACTUAL STUDENT COURSE REQUESTS

	2010-11	Feb. 15th 2011-12 Projected		March 15th 2011-12 Projected			March 29th 2011-12 Actual Requests		
Class Size Impacted	sections	sections	avg.	sections	avg.	F.T.E.'s	sections	avg.	F.T.E.'s
English	53	51	24.2	53	23.3		53	23.1	
Math	59	56	22.8	58	21.7	-0.2	58/59	22.3/21.9	
Social Studies	59	54	23.3	57	22.1	-0.4	57	22.7	-0.4
Science	62	60	23	62	22.8		62/63	23.5/23.4	
Foreign Lang.	62	58	21.5	60	20.8	-0.4	60/61	21/20.7	-0.2
Phys. Ed.	36	30	27	30	27	-1.0	30/31	26.8/25.9	-0.6
Business	10	3/4	20.3	7	20.3	-0.4	7	22.6	-0.4
TOTALS	341	-25		-14		-2.4	-10		-1.6

In summary...

Original Proposal, Feb. 15 th	Current Proposal, March 29 th
Would reduce 25 sections	Would reduce 10 sections
Would reduce 4.8 F. T. E.'s	Would reduce 1.6 F. T. E.'s
Would impact 9 high school teachers	Would impact 5 high school teachers

Impact on classes...

With “put backs” presented on 3/15	With additional “put backs” on 3/29
In science, would meet almost comparable levels of doubling as in prior years	In science, would meet comparable levels of doubling as in prior year
In foreign languages, would meet all course requests, with somewhat higher class sizes, particularly in Spanish	In foreign languages, would meet all course requests and keep class sizes comparable to current levels
In math, would allow us to provide mostly comparable class sizes, with some limitations on doubling in the most advanced classes	In math would allow us to provide comparable class sizes and comparable opportunities to double
In P.E., would eliminate the CPR/Lifetime Skills graduation requirement	In P.E., would maintain the CPR/Lifetime Skills graduation requirement
In English, would allow us to meet all course requests, including 2 sections of AP, with no more than usual shuffling among electives	
In Social Studies, would allow us to maintain class size in 9 th and 10 th grade courses and meet all elective course requests	

Middle School Music

Proposed Add Back

Bell	0.2 FTE
<u>Seven Bridges</u>	<u>0.2 FTE</u>
Total	0.4 FTE

Personnel Reductions

	As Proposed <u>2/15/11</u>	Possible <u>Add Back</u>	Proposed <u>3/29/11</u>
Instructional Staff – Teachers			
— English	1.5 FTE	0.5 FTE	1.0 FTE
— Math	1.6 FTE	0.6 FTE	1.0 FTE
— Science	1.5 FTE	0.5 FTE	1.0 FTE
— Social Studies	2.0 FTE	0.6 FTE	1.4 FTE
— Foreign Language	0.8 FTE	0.6 FTE	0.2 FTE
— Business	0.4 FTE	-----	0.4 FTE
— Music	1.0 FTE	0.4 FTE	0.6 FTE
— Physical Education/Health	1.0 FTE	0.4 FTE	0.6 FTE
— Elementary	2.0 FTE	-----	2.0 FTE
— Special Education	1.1 FTE	-----	1.1 FTE
— Staff Developer	0.8 FTE	-----	0.8 FTE
— Contingency Position	0.5 FTE	-----	0.5 FTE
Sub-Total	14.2 FTE	3.6 FTE	10.6 FTE
Instructional Staff – Administration	0.8 FTE	-----	0.8 FTE
Instructional Staff – TAs	4.0 FTE	-----	4.0 FTE
Non-Instructional Staff	14.0 FTE	-----	14.0 FTE
Total	33.0 FTE	3.6 FTE	29.4 FTE

5 Year Financial Plan

Projections

- 5 year budget projection
- Ongoing updates detailing assumptions at various levels
- Latest version available for March 29 Board meeting
- Continuing tool for Board use, always 5 years out

Contracts

- Negotiate contracts into sustainable range for salaries (base, steps, lanes) and medical benefits
- Incremental progress, continuing in each negotiation until/unless Triborough changes open other structural issues
- Use job reductions as last resort

Program

- Use enrollment downturn for savings by attrition in instructional staffing
- Explore alternative instructional approaches such as on-line or blended learning
- Explore restructuring possibilities, e.g. MS structure, schedules

Other Savings

- Non-instructional – examine annually, seeking most significant possibilities, e.g. transportation

Revenues

- Seek new/expanded revenue sources beyond current assessment base
- Explore possibilities for growth in assessment base with Town – e.g. downtown commercial development

Use of Reserves

- Study scenarios illustrating possible use of reserves at various levels to reduce tax levy
- Move from heavy use of reserves in current budget climate to gradual declining use over 5 years
- Be mindful of possible property tax cap in plans for longer term; 2011-2012 budget becomes base year if cap kicks in thereafter

Lobby re. Mandates

- Board – with West-Put and NYSSBA, push for mandate relief, especially in high cost areas like pensions, contracts (Triborough, PERB) and instructional interference (NYS tests)
- Citizens –personal letters, emails, phone calls, petitions to elected representatives
- Groups like PTA, CSF, CCT, etc.

5 Year Projections

5 Year Projections

- Based on current economic conditions
- Project expenditures only
- Assuming the same programs and staffing
- 5 year: 2011-12 as base year
- Projections are based on:
 - 10 major categories
 - 3 levels: high, medium & low
 - 3 variables: salaries, pensions, health insurance

5 Year Projections Assumptions

		2011-12	2012-13	2013-14	2014-15	2015-16	2016-17
High	Salary	Projected	CCT Contract; Rest 4%	4%	4%	4%	4%
	Pensions						
	TRS	11.11%	13%	14%	15%	16%	17%
	ERS	16.30%	18%	19%	20%	21%	22%
	Health Insurance						
	Premiums	3%	8%	8%	8%	8%	8%
	Increase in Contributions	Projected	1%	1%	1%	1%	1%
Medium	Salary	Projected	CCT Contract; Rest 3.5%	3.50%	3.50%	3.50%	3.50%
	Pensions						
	TRS	11.11%	12.50%	13%	13.50%	14%	14.50%
	ERS	16.30%	17.50%	18%	18.50%	19%	19.50%
	Health Insurance						
	Premiums	3%	6%	6%	6%	6%	6%
	Increase in Contributions	Projected	1%	2%	2%	2%	2%
Low	Salary	Projected	CCT Contract; Rest 2.5%	2.68%	2.68%	2.68%	2.68%
	Pensions						
	TRS	11.11%	12%	12.50%	13%	13%	13%
	ERS	16.30%	17%	17.50%	18%	18%	18%
	Health Insurance						
	Premiums	3%	4%	4%	4%	4%	4%
	Increase in Contributions	Projected	1%	3%	3%	3%	3%

5 Year Projections Expenditures



		2010-2011 Approved Budget	2011-2012 Proposed	2012-2013 Projections	2013-2014 Projections	2014-2015 Projections	2015-2016 Projections	2016-2017 Projections	5- Year % Increase
Salaries	High	\$58,761,393	\$58,489,475	\$60,525,547	\$62,946,569	\$65,464,432	\$68,083,009	\$70,806,330	21%
	Medium	\$58,761,393	\$58,489,475	\$60,463,029	\$62,579,235	\$64,769,508	\$67,036,441	\$69,382,717	19%
	Low	\$58,761,393	\$58,489,475	\$60,337,993	\$61,955,051	\$63,615,447	\$65,320,341	\$67,070,926	15%
Employee Benefits	High	\$22,159,821	\$24,381,866	\$26,978,776	\$29,230,690	\$31,635,456	\$34,202,795	\$36,825,030	51%
	Medium	\$22,159,821	\$24,381,866	\$26,323,255	\$27,626,859	\$28,989,734	\$30,414,439	\$31,903,647	31%
	Low	\$22,159,821	\$24,381,866	\$25,660,337	\$26,335,304	\$27,033,824	\$27,430,124	\$27,834,157	14%
Transportation		\$6,061,005	\$6,065,310	\$6,247,269	\$6,434,687	\$6,627,728	\$6,826,560	\$7,031,357	16%
Debt Services		\$5,711,265	\$5,652,170	\$5,275,534	\$5,272,434	\$5,264,034	\$5,268,034	\$5,266,234	-7%
Special Education		\$4,659,049	\$5,125,832	\$5,279,807	\$5,438,251	\$5,601,299	\$5,769,088	\$5,941,760	16%
Facilities		\$4,541,805	\$4,291,805	\$4,089,340	\$4,129,233	\$4,169,526	\$4,210,221	\$4,251,323	-1%
BOCES		\$1,919,932	\$1,963,110	\$2,002,372	\$2,042,420	\$2,083,268	\$2,124,933	\$2,167,432	10%
Technology		\$1,617,311	\$1,575,811	\$1,607,327	\$1,639,474	\$1,672,263	\$1,705,709	\$1,739,823	10%
Per Pupil Allocation		\$1,676,643	\$1,527,629	\$1,542,905	\$1,558,334	\$1,573,918	\$1,589,657	\$1,605,553	5%
Other		\$2,283,124	\$2,265,480	\$2,209,498	\$2,254,417	\$2,300,254	\$2,347,034	\$2,394,772	6%
Total	High	\$109,391,348	\$111,338,488	\$115,758,375	\$120,946,509	\$126,392,178	\$132,127,040	\$138,029,614	23.97%
	%	1.90%	1.78%	3.97%	4.48%	4.50%	4.54%	4.47%	
	Medium	\$109,391,348	\$111,338,488	\$115,040,337	\$118,975,345	\$123,051,533	\$127,292,116	\$131,684,617	
%	1.90%	1.78%	3.32%	3.42%	3.43%	3.45%	3.45%		
Low	\$109,391,348	\$111,338,488	\$114,252,383	\$117,059,606	\$119,941,562	\$122,591,700	\$125,303,337	12.54%	
%	1.90%	1.78%	2.62%	2.46%	2.46%	2.21%	2.21%		

Budget Advisory Group

- November 9, 2010
- November 23, 2010
- December 22, 2010
- January 22, 2011
- March 8, 2011
- March 22, 2011

PTA Sponsored Budget Meetings

Robert E. Bell Middle School Auditorium

- March 3, 2011 at 7:30 pm 
- March 4, 2011 at 9:30 am 
- April 26, 2011 at 9:30 am and 7:30 pm

Classes with fewer than 15 students (2010-11)

English	None	
Foreign Language		
1	French 2	11
2	French 2	12
3	French 9 Accelerated	14
4	French 10 Accelerated	13
5	French 4	13
6	Latin 1	12
7	Latin 2	13
8	AP Latin	8
9	Spanish 10 Accelerated	13
10	Spanish 5	12
11	Chinese 2	11

Mathematics		
12	Foundations in Algebra	10
13	Foundations in Algebra	10
14	Further Foundations in Algebra	13
15	Essentials of Algebra 2 & Geometry	11
16	Standard Algebra 2	14
17	Standard Algebra 2	13
18	Math 12 Essentials	12
19	Pre-Calculus	9
20	Adv. Topics in College Computer Science	9

Science		
21	Astronomy/Geology	7
22	Introduction to Sci. Research	14
23	Introduction to Sci. Research	14
24	Level II & III Research	10
25	Level II & III Research	11
Social Studies		
26	Global Studies	14
27	Global Studies	14
28	Global Studies	12
29	European Civilization	14
30	European Civilization	14
31	European Civilization	11
32	Contemporary Issues	10
33	US Foreign Policy	10
34	Economics	14
35	History: IS	11