

Questions and Answers on the Proposed Budget Vote:
Vote Date: May 18, 2010 from 6:00am - 9:00pm

1. What is the proposed budget for 2010-2011?

The proposed budget is \$16,662,457. This is a decrease of \$9,830 from the 2009-2010 budget or a -.06%.

2. What positions are included in this budget?

- 111.5 Instructional staff
- 23 Instructional support staff
- 8 Administrators
- 12 Office staff
- 12 Buildings and Grounds staff
- 17 Transportation staff

3. What programs that were proposed to be eliminated will be maintained?

After thoughtful discussion and analysis, the Board of Education has decided to fully fund the orchestra program and the Special Education TIES coordinator in the proposed budget. The Hockey program will be partially funded. The remainder of the Hockey program will be funded by the Hockey Booster's club.

4. What reductions are included in this budget?

- Reduced 1.0 FTE: English Language Arts (ELA) 7-12 Teacher (retirement)
- Reduced 1.0 FTE: Elementary Teacher (reduced enrollment)
- Reduced .5 FTE: Social Worker (program change)
- Reduced Instructional Technology purchases
- Reduced 1.0 Psych intern
- Reduced funding for Elementary: ELA assessments and Book Room purchases
 - Eliminated funding for Fitness center equipment
 - Reduced funding for building and maintenance "mini" projects
 - Reduced utilities by establishing lower set back temperatures on the weekends
 - Consolidated morning bus routes for MS/HS and Elementary

- 5. Why was the Instructional Technology funding reduced?**
Over the past two years we have updated all three computer labs, installed SMART Boards and projectors in most of the classrooms. We will continue to allocate \$40,000 for upgraded equipment and maintenance of current equipment.
- 6. What will the impact of the budget be on our taxes?**
The tax rates are set in August after we have received information from NYS on the equalization rates and the assessors on the assessments. What we do know now is that our tax levy will increase 2.70%. Historically, our percentage tax rate increase is less than our tax levy percentage.
- 7. With decreased spending, why does the district have an increase to the tax levy?**
Although the district reviewed all programs and made efficiencies in the budget including staffing, supplies, equipment and contractual obligations, we received a substantial decrease in NYS aid. Therefore, the difference needed to be offset by the tax levy.
- 8. How much of a decrease in State Aid did the district receive?**
The district is projected to receive \$874,631 less or a 12.27% decrease from 2009-2010 funding levels.
- 9. How is the district utilizing the Federal Stimulus funds?**
The district is utilizing the stabilization funds from the federal government to maintain current staff to student ratios.
- 10. How does this budget help the district to plan for the potential financial woes of the future?**
The district has analyzed all aspects of the budget to balance programmatic needs with fiscal responsibility. We have developed long range financial plans utilizing current reserve funds to minimize the need for large tax levy fluctuations in the future. We have made reductions in the 2010-11 budgets to align projected student enrollments to staffing needs.

11. **Are the additional Title I and IDEA federal funds included in this budget?**

No. These funds are accounted for in a Special Aid Fund and are not a component of the General Fund budget.

12. **Why is the district purchasing maintenance vehicles and equipment?**

The district will install more security cameras in areas that are currently not visible on our system. This will increase the safety of our students and staff. The swimming pool cleaning equipment is a replacement for current equipment that is old and worn out. The pool is used everyday by our students for physical education classes, athletic teams, and the public for open swim and outside community groups. The utility vehicle will be used by the athletic department for maintaining the fields and home contests. All of this equipment will be purchased off a state contract or quoted to three prospective vendors to ensure the best price.

13. **How much will the maintenance vehicles and equipment purchase cost the taxpayers?**

This will not cost the taxpayers any additional monies because we would be accessing monies from a previously established reserve fund.

14. **Why does the district need to purchase new buses and a sedan?**

The district has a bus replacement schedule of 10 years. After 10 years, an average bus has about 140,000 miles and begins to lose its trade in value. The vehicles that we will be replacing each have over 140,000 miles on them. All three of these vehicles are used daily for both am and pm routes.

In addition to transporting students to and from schools, the district transports students on field trips, sports runs, extra curricular activities, and private and parochial students.

15. **What type of vehicles are we purchasing?**

The district would like to purchase three (3) vehicles- two (2) buses and a sedan. The first bus would be 65 passenger International conventional buses. This bus will be equipped for the new EPA emissions standards. The safety rating for the conventional buses is the same as the flat fronts. This bus will be fueled by diesel. The second bus is a 30 passenger Girardin mini bus, fueled by gasoline. The buses would come equipped with a two head camera system. The third vehicle would be a 4 door sedan for our smaller special education routes. This vehicle will also be Department of Transportation approved and will meet all of the safety standards imposed by all of the NYS agencies. This vehicle would be fueled by gasoline.