

# Owego Apalachin Budget 2011-2012

Questions and Answers

March 24, 2011

# How will elimination of teaching positions affect academic programs, class sizes, course offerings, and pupil:teacher ratios? Frisbie

## Teaching positions being eliminated:

- 3 elementary teachers
- 3 special education teachers
  - 1 at OFA
  - 1 at OAMS
  - 1 at OES
- 1 guidance counselor
- 5 secondary teachers
  - Social Studies
  - Vocal Music
  - Home & Careers
  - Physical Education
  - English (1/2 ELA, 1/2 GED)

# Impact of cuts to teaching staff

- No academic programs eliminated; no courses dropped
- Moderately larger class sizes across district
- Elimination of “teaming” structure at middle school
- Change in approach to Academic Intervention Services
- Shared staff between middle school and high school
- Introduction of special education resource rooms at middle school
- Reconsideration of delivery of 504 accommodations

# Pupil:Teacher Ratios Elementary Schools

<b>OES Pupil:Teacher Ratio</b>		
<b>Grade</b>	<b>2010-11</b>	<b>2011-12</b>
Kindergarten	15	17
Grade 1	17	18
Grade 2	18	21
Grade 3	19	23
Grade 4	23	19
Grade 5	22	23
<b>Average PTR</b>	<b>19</b>	<b>20</b>

<b>AES Pupil:Teacher Ratio</b>		
<b>Grade</b>	<b>2010-11</b>	<b>2011-12</b>
Kindergarten	17	19
Grade 1	20	23
Grade 2	17	20
Grade 3	21	23
Grade 4	20	21
Grade 5	23	20
<b>Average PTR</b>	<b>20</b>	<b>21</b>

# Pupil:Teacher Ratios Secondary Schools

## Pupil:Teacher Ratio by Department - OFA

<u>Department</u>	<u>AVG</u>	<u>MAX</u>	<u>MIN</u>
Social Studies	26	28	20
Health/Phys Ed	25	28	21
Math	24	28	15
Foreign Language	23	29	15
English	23	28	15
Science	20	25	15
Art	18	21	12

## Pupil:Teacher Ratio by Grade - OAMS

<u>Grade</u>	<u>AVG</u>
Grade 6	22
Grade 7	25
Grade 8	24

# How will this budget impact the District's major initiatives? Frisbie

- Major cost to Literacy Collaborative is leader training. All our literacy leaders have completed training through Lesley University.
- RTI training/development well underway; training comes through BOCES
- Technology professional development being conducted in-house with core group of technology leaders
- Curriculum writing largely complete by end of this year. New Common Core standards will require more work. Conducted regionally through BOCES with Race to the Top funds
- Professional development budget has been reduced. Staff will need to avail themselves of BOCES and internal workshops.
- Collaborative planning is well-established throughout the District.

# Why have administrator salaries increased?

Goodrich, Frisbie

- Administrators in OAASA scheduled for 3.75% raise.
- OFA Principal & Athletic Director hired in 2010-11. Budget adjusted to match their actual salaries.
- No raises budgeted for Superintendent, Associate Superintendent, Chief Information Officer, Business Official

# What are the contractual wage/salary increases scheduled for 2011-12? Board

- Teachers (OATA) 2.95%
- Administrators (OAASA) 3.75%
- Support Staff (OAEA) 4.0%
- Overall, wage/salary increases add approximately \$550,000 to budget
- Additionally, benefits which key off of payroll (TRS, ERS, Social Security, Workman's Comp) will increase proportionately

# Why did Teacher Aide budget line increase (+\$132k) when we're cutting aide positions?

## Where are aides being cut? Goodrich, Frisbie

- In 2010-2011, most teacher aides were budgeted in the Federal special education grants.
- Aide costs are returning to the general fund – thus, giving the appearance of an increase.
- In fact, aide costs are decreasing substantially due to layoffs. (-\$160,567)
- Aide positions are program aides and building aides (not required by special education)

# How did we estimate the cost of unemployment insurance? Frisbie

- Per State Unemployment Office:
  - Amount varies, depending on regular wage/salary
  - Maximum of \$10, 530 over 26 weeks
- Budgeted costs based on our estimate of likely payments to people laid off
- Actual cost will depend on how quickly people find other jobs, and how many receive unemployment compensation

# How will 2 PC/LAN Technicians replace 4 network assistants and still meet the needs in our buildings? Frisbie

- PC/LAN techs have higher skill set and training. Able to take more sophisticated approach to technology maintenance and break/fix situations
- Most contemporary help desk operations function via the remote access capabilities of the networked environment
- Restructuring IT department for greater efficiency; should provide even better service and response time

# Explain the restructuring from a head bus driver to a dispatcher. Frisbie

- Part of overall restructuring of Transportation Department
- Dispatcher will handle early shift assignment of substitute drivers; keeping bus lists current; communicating with parents; handling radio traffic
- Department clerk/typist will work with VersaTrans (bus routing/scheduling software)

# Should we be concerned about services provided to special needs children, given the cuts in this budget? Frisbie

- As always, will meet all state and federal requirements re: special education
- Cut in speech costs is part of mandate reduction effort of Board of Regents – many fewer mandatory hours of speech therapy, purchased through BOCES at very high cost
- Will still have substantial special education staff and resources, and have demonstrated we can provide quality services at lower per pupil costs than most other districts

# What is being cut from after-school and summer enrichment, and how much money will be saved? Crosby

- Enrichment programs cut from \$175,000 to \$55,000
  - Base BOCES cost (summer, fall, winter/spring)
  - \$10,000 per building
  - Additional funds contributed by Booster clubs, donations, fundraising
- What to cut and what to preserve will be left to schools

# Will there be added costs beyond the grant funds for UPK? Frisbie

- Will likely be some startup costs this year (e.g., furniture and supplies) – will try to fund with current-year budget
- Grant will essentially cover staff costs
  - 3 teachers
  - 3 aides
- Partnership with Francisca Racker Center

# What are the costs of the proposed non-payroll cuts? Crosby

- After School/Summer Enrichment - \$120,000
- Assemblies and Field Trips - \$12,500 (estimate)
- Teacher leadership stipends - \$22,279
- Elementary swimming - \$15,866
- Math Lab @ OES (teacher to TA)
- PPS Summer Services - \$4,025
- Special Education Speech Services - \$320,000

# Some Additional Cuts (cont'd)

- Equipment (reduced) - \$82,835
- Supplies (reduced) - \$15,201
- Fitness Center no longer open to public - \$16,400
- Community Swimming (reduced) - \$20,000
- Community use of facilities on Sunday (depends on use)
- Overtime (reduced) - \$20,350
- Professional Development/Conferences/Travel (reduced) - \$10,270

# Cost of Cuts in Athletics Program

- Teams eliminated
  - Modified Golf - \$3,655
  - JV Cheerleading (football & basketball) - \$6,856
  - Modified Volleyball (2 teams to 1) - \$3,811
  - Badminton and Table Tennis - \$1,000
  - Boys Volleyball - \$1,000
- Coaching positions cut
  - Assistant Varsity Boys & Girls LAX Coaches - \$7,142
  - Assistant Varsity Football Coach (3 to 2) - \$4,763
  - Assistant Varsity Track Coach (3 to 2) - \$4,083
- Other Expenses reduced – total Athletics cut 11.41%

# Where are the cuts in BOCES programs (\$235k)? Goodrich

- One large cut is \$320,000 in BOCES special ed speech services
- Another significant cut is \$120,000 in after-school and summer enrichment programs
- Many other areas increased/decreased in varying amounts (overall budget is \$5 million)

# How are we able to reduce equipment and maintenance lines? Goodrich

- Newer buses require fewer parts
- Longer intervals between some required maintenance operations (bus garage)
- In good shape re: tires and other equipment – have taken advantage of fund balance in previous years to stock up

# How did you calculate vehicle fuel, given fluctuating prices? Goodrich

- Always a wild card, especially with volatile Middle East
- Planned on reducing volume to 90,000 gallons
- Estimated price at \$3.41 per gallon, then added \$.20 per gallon as safeguard
- If we've underestimated, have to transfer money from another area of budget, or use appropriated fund balance