



Discussion of 2019–2020 Budget Parameters

Board of Education Meeting
November 13, 2018

District Objectives



- ▶ Build a 2019–2020 budget that:
 - Supports Board of Education goals
 - Preserves District assets
 - Is fiscally responsible, reasonable, and balanced

- ▶ Build the 2019–2020 budget with future budgets in mind:
 - Assess dependence on appropriated fund balance
 - Thorough analysis of five–year plan for use of reserves



Board of Education Priorities



- ▶ Support high quality, individualized curriculum and student development of 21st Century learning skills.
- ▶ Improve parent engagement, communication, and customer service.
- ▶ Encourage all students to meet college and career readiness expectations.
- ▶ Support students in the development of social and emotional learning skills.
- ▶ Institute, manage, and monitor the 2017 capital project to promote the mission and vision of the school.



Class Size Considerations

- ▶ Current Monroe County Averages (not maximums)*
 - K-3: 20 (ranges from 15 to 24)
 - Grades 4-5: 21 (ranges from 18 to 24)
 - Grades 6-8: 22 (ranges from 17 to 25)
 - Grades 9-12: 23 (ranges from 18 to 27)

*As of 12/2016 – All students receiving instruction in a general education setting with or without special education services; would not include students who are accessing special class (self-contained) services

Class Size Considerations: K-6

Grade	Actual Enrollment 2018-2019	Actual No. of Sections 2018-2019	Projected Enrollment 2019-2020	No. of Sections 2019-2020
K	43	3	50	3
1	48	3	43	3
2	51	3	48	3
3	56	3 ¹	51	3
	AVERAGE CLASS SIZE = 16.5 (198 students with 12 teachers)		AVERAGE CLASS SIZE = 16 (192 students with 12 teachers)	
4	47	3	56	3
5	54	4	47	3
	AVERAGE CLASS SIZE = 14.4 (101 students with 7 teachers)		AVERAGE CLASS SIZE = 17.2 (103 students with 6 teachers)	
6	59	3	54	4
	AVERAGE CLASS SIZE = 19.6 (59 students with 3 teachers)		AVERAGE CLASS SIZE = 19 (57 students with 3 teachers)	
TOTAL		22		22

¹Co-taught class; additional 1.0 FTE special education teacher

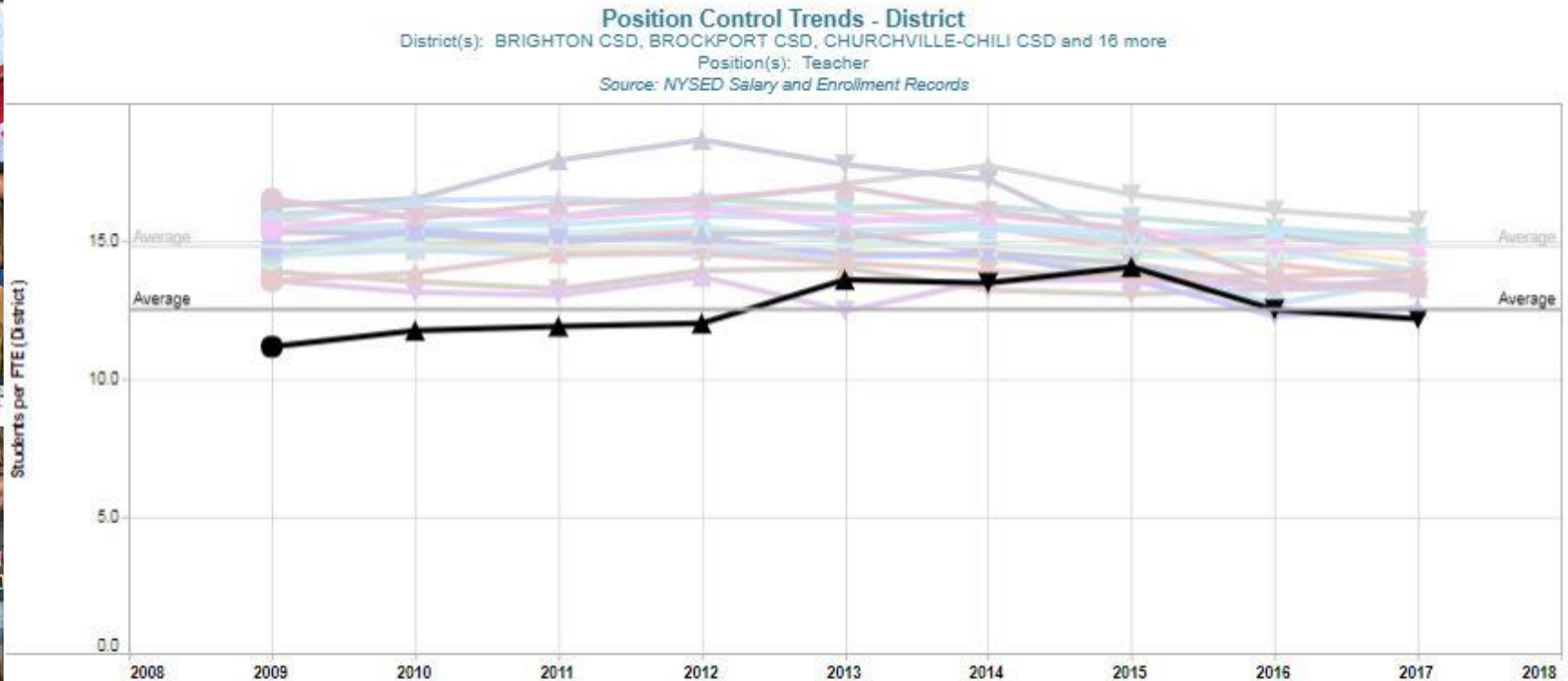
Class Size Considerations: 7-12

Grade	Actual Enrollment 2018-2019	Actual No. of Sections 2018-2019	Projected Enrollment 2019-2020	No. of Sections 2019-2020
7	58	3	59	3
8	41	2	58	3
	AVERAGE CLASS SIZE = 20 (99 students with 5 sections)		AVERAGE CLASS SIZE = 20 (117 students with 6 sections)	
9	43	2	41	2
10	42	2	43	2
11	52	3	42	2
12	45	2	52	3
	AVERAGE CLASS SIZE = 20 (182 students with 9 sections)		AVERAGE CLASS SIZE = 20 (178 students with 9 sections)	
TOTAL		14		15



Students per FTE in Monroe County

Wheatland-Chili CSD Noted in Black



Essential Budget Factors

- ▶ Strive to meet contractual obligations for benefits
- ▶ Comply with Special Education requirements
- ▶ Provide tutoring/tuition/health services
- ▶ Provide appropriate level of instructional materials
- ▶ Preserve resources to enhance curriculum and professional development



Essential Budget Factors

- ▶ Preserve resources to support the Technology Plan
- ▶ Preserve resources related to contractual services including BOCES
- ▶ Meet utility obligations (economic conditions)
- ▶ Preserve buildings/grounds (preventative maintenance/asset preservation)
- ▶ Maintain bus replacement strategy
- ▶ Maintain adequate insurance levels
- ▶ Provide for debt service obligations
- ▶ Transport students





Discussion Items

- ▶ Additional considerations
 - Continue to assess staffing needs
 - Continue to assess operational efficiencies
 - Spending requirements to support Regents Reform Initiatives
- ▶ Five-year plan for use of reserve funds
 - Appropriated Fund Balance – \$270,000
 - ERS Reserve – \$300,000
 - Transportation/Grounds Equipment – \$230,000