



2008-2009
BUDGET PRESENTATION

FEBRUARY 4, 2008



STAFFING REPORT ELEMENTARY SCHOOL

REGULAR EDUCATION PROGRAM

<u>Grade</u>	<u>2008-09 Enrollment Projections</u>	<u>No. of Classes</u>	<u>Avg. Class Size</u>
K	76	4	19
1	86	5	17.2
2	89	5	17.8
3	92	4	23
4	91	4	22.75
5	<u>99</u>	<u>4</u>	<u>24.75</u>
Totals	533	26	



STAFFING REPORT ELEMENTARY SCHOOL

ACADEMIC INTERVENTION

<u>Grade</u>	<u>2008-09 AIS</u>	<u>% students in AIS</u>
K	12	15.7%
1	19	22%
2	8	9%
3	18	23%
4	15	19.5%
5	<u>14</u>	14%
Total	100	



STAFFING REPORT ELEMENTARY SCHOOL

- **Regular Education AIS Support**
 - 2 AIS Reading Specialists
 - 1 Math AIS Teacher

 - **Regular Education Classroom Support**
 - 3 Teaching Assistants
 - 7 Part-time Teacher Aides
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STAFFING REPORT ELEMENTARY SCHOOL

SPECIAL EDUCATION PROGRAM

<u>Grade</u>	<u>2008-09 Special Ed. Projections</u>	<u>No. of Classrooms</u>	<u>Avg. Class Size</u>	<u>% of Total Students Per Grade</u>
K	4	4	19	5.2%
1	5	5	17.2	5.8%
2	8	5	17.8	8.9%
3	10	4	23	10.8%
4	9	4	22.75	9.8%
5	<u>14</u>	4	24.75	14.0%
Totals	50			



STAFFING REPORT ELEMENTARY SCHOOL

RELATED SERVICES

<u>Grade</u>	<u>2008-09 Sp. Ed. Projections</u>	<u>Speech OT, PT, IEP Counseling</u>	<u>%Sp. Ed. Related Service</u>
K	4	4	100%
1	5	5	100%
2	8	8	100%
3	10	10	100%
4	9	9	100%
5	<u>14</u>	14	100%
	50		



STAFFING REPORT ELEMENTARY SCHOOL

RELATED SERVICES

<u>SERVICE</u>	<u># Students</u>
Speech – Sp. Ed	75
Speech - Reg. Ed	30
Occ. Therapy	26
Occ. Therapy - Reg. Ed	5
Physical Therapy – Sp. Ed.	12
Counseling – Sp. Ed.	20



STAFFING REPORT

MIDDLE SCHOOL/HIGH SCHOOL

REGULAR EDUCATION PROGRAM

<u>Subject</u>	<u>Sections</u>	<u>Classes</u>	<u>AIS Sections</u>
English	34	34	2
Social Studies	39	39	3
Mathematics	39	39	2
Science	49	49	1
Foreign Language	22	22	0
Physical Education	16	16	0



STAFFING REPORT

MIDDLE SCHOOL/HIGH SCHOOL

REGULAR EDUCATION PROGRAM

<u>Subject</u>	<u>Sections</u>	<u>Classes</u>	<u>AIS Sections</u>
Health	5	5	0
Visual Art	10.25	10.25	0
Business	10	10	0
Technology	17	17	0
Home & Careers	5.25	5.25	0
Literacy	8	8	na
Vocal Music	11.5	11.5	0
Instrumental Music	16.5	16.5	0



STAFFING REPORT

MIDDLE SCHOOL/HIGH SCHOOL

SPECIAL EDUCATION PROGRAM

<u>Grade</u>	<u>2007-08 Actual</u>	<u>2008-09 Sp. Ed. Projections</u>
6	14	9
7	13	16
8	11	15
9	9	13
10	14	12
11	9	15
12	<u>16</u>	<u>10</u>
	85	90



STAFFING REPORT

MIDDLE SCHOOL/HIGH SCHOOL

<u>Service</u>	<u>07-08</u>	<u>08-09</u>
■ Speech	15	20
■ OT	7	8
■ PT	2	3
■ Counseling (Sp.Ed.)	8	15+



STAFFING REPORT DISTRICT - WIDE

HIGH COST PLACEMENTS OUT OF DISTRICT

<u>LOCATION</u>	<u>07-08</u>	<u>08-09</u>
BOCES	4	5
Foster Care	0	0
Private School	<u>4</u>	<u>4</u>
Total	8	9



SPECIAL EDUCATION BUDGET

2008-09

<u>Code</u>	<u>Name</u>	<u>2007-08 Budget</u>	<u>2007-08 Est. Act.</u>	<u>2008-09 Budget</u>
2250.150	Instruct. Salary	\$1,126,000	\$1,077,271	1,142,850
2250.160	Non-Instruct. Salary	104,630	106,630	111,300
2250.200	Equipment	2,000	1,433	3,000
2250.413	Professional Service	20,000	14,400	11,000
2250.418	Tutoring	0	0	0
2250.449	Misc. Contractual	3,000	2,058	2,000
2250.479	Tuition-Other Schools	118,600	158,438	202,000
2250.491	BOCES Tuition & Service	501,000	493,156	588,000
2250.501-01	ES Supplies	5,000	5,176	5,000
2250.501-02	MS/HS Supplies	<u>3,000</u>	<u>2,500</u>	<u>3,000</u>
TOTAL SPECIAL EDUCATION		\$1,883,230	\$1,861,062	\$2,068,150



2008-2009

STAFFING REPORT

QUESTIONS?

THANK YOU!
