

# Mahopac Central School District

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## *2019-20 Budget Budget Needs Assessment*

February 25, 2019

# 2019-20 Budget Needs Assessment

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- The following reflects the 2019-20 budget requests, as submitted by each building / functional area and **reviewed, analyzed, and prioritized** with Central Administration.
- These requests identify the current needs to **effectively** and **efficiently** carryout the instructional objectives of the District.
- Note – **personnel costs are all-inclusive** of contractual salary and benefits (e.g., health/dental/vision insurance, TRS/ERS, Social Security, workers' compensation insurance).

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## Fulmar Road Elementary School (FR)

Budget Request	Cost \$	Comments
.5 FTE Social Worker	66,654	Currently, share a 1 FTE Social Worker with Austin Road Elementary School. As a result, many students and families who need social and emotional support every day do not receive it. Daily intervention would also build stronger and more trusting relationships between the students and the Social Worker.
.4 FTE ENL Teacher	37,130	FR currently has 14 ENL students in five different grade levels. This number of ENL students, coupled with the required services under recent enacted regulations, makes it difficult to adequately meet the students' needs.

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## Lakeview Elementary School (LV)

Budget Request	Cost \$	Comments
1.0 FTE Math Interventionist	111,254	Due to LV's diverse needs (e.g., 44 ENL students), there is an overwhelming need to provide additional Math support that the current 1 FTE Math Interventionist can't meet.
2 FTE Kindergarten Teaching Assistants	121,398	Each Teaching Assistant would provide ½ day support to the four Kindergarten sections. This staffing need would assist with instruction, classroom management and daily oversight of the students.

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## Austin Road Elementary School (AR)

Budget Request	Cost \$	Comments
.5 FTE Social Worker	66,654	Currently, share a 1 FTE Social Worker with Fulmar Road Elementary School. As a result, many students and families who need social and emotional support every day do not receive it. Daily intervention would also build stronger and more trusting relationships between the students and the Social Worker.
1 FTE 2 <sup>nd</sup> Grade Teacher	111,254	2 <sup>nd</sup> Grade currently has four sections, however, with 103 1 <sup>st</sup> Graders currently enrolled, next year's 2 <sup>nd</sup> Grade class size could be 25+ students.
4 Learning Lab Tables	4,500	With the recent renovation of the Learning/Stem Lab, only half of the tables have been replaced. This would complete the replacement.

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## Mahopac Middle School (MS)

Budget Request	Cost \$	Comments
1 FTE Spanish Teacher 1 FTE Spanish / Italian Teacher	222,508	The MS World Language initiative calls for world languages for both 7 <sup>th</sup> and 8 <sup>th</sup> Grade students. As the initiative is currently in a pilot phase, a full roll-out would have staffing for only the 8 <sup>th</sup> Grade.
Grade / Team Leaders (11 Stipends)	24,992	The MS does not have Department Chairs or Grade Level Coordinators. A Grade / Team Leader for each team (11) would provide leadership and strengthen the curriculum across each grade level and team by: <ul style="list-style-type: none"> <li>- aligning the curriculum for each grade;</li> <li>- analyzing student data to identify those students with learning gaps more immediately.</li> </ul>
Wingman Extracurricular Club (2 Stipends)	3,726	This extracurricular activity started three years ago and has proven to be very successful in empowering students to stand up for themselves and other students. It shows students how to help each other and provides them a friend / peer to talk to when needed. The club currently has ~ 45 students participating.

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## Mahopac Middle School (MS)

Budget Request	Cost \$	Comments
New Sound System for Gymnasium / Auditorium	25,000	The current sound system is over 20 years old and no longer fully functional.
Science Fair Stipend	3,723	The annual MS Science Fair started about five years ago and has been planned, coordinated and run by three Teachers on a voluntary basis. The planning and coordination begins in September, with the fair held in February.
Flexible Seating / Furniture - 2 classrooms (6 <sup>th</sup> / 7 <sup>th</sup> Science) - 2 classrooms (7 <sup>th</sup> / 8 <sup>th</sup> Soc. St.)	14,000	To provide students with a choice of seating to create a more engaging and collaborative approach to student learning.

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## Mahopac High School (HS)

Budget Request	Cost \$	Comments
Director of Guidance (1 FTE)	29,090	With two Guidance Counselors retiring this June, only one would be replaced. The other's salary would go to this new position. In addition to taking over some tasks of the Counselors, this position is necessary to supervise the current counseling program, as well as, implement new state mandated K-12 Guidance regulations.
New "Project Lead The Way" Engineering Program	\$10,000	Training / materials for a new STEAM program, which provides students an opportunity to concurrently earn HS credits and college credits from Rochester Institute of Technology.
Chemical Hygiene Officer	3,725	A stipend position responsible for the District's Chemical Hygiene Plan. Responsibilities include chemical inventory and purchase, safety precautions and procedures, and housekeeping and emergency equipment inspections.



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## Mahopac High School:

Budget Request	Cost \$	Comments
1 FTE Science Teacher	111,254	This position would facilitate expansion of course offerings to ensure alignment to the NYS Next Generation Science Standards (e.g., hybrid chemistry / physics lab based course).
HP Designjet Plotter Printer	5,000	Necessary for the complex architectural plans and technical drawings that cannot be easily shared or interpreted when displayed on a typical computer screen. This produces a large, high resolution product that is standard in the industry.
Flexible Seating / Furniture - 2 classrooms - Math	7,000	To provide students with a choice of seating to create a more engaging and collaborative approach to student learning.

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## Curriculum and Instruction:

Budget Request	Cost \$	Comments
Teachers' College Reading and Writing Program	260,296	<p>The Columbia University Teachers' College Reading and Writing Program is designed to help students become avid and skilled readers and writers. The program uses state-of-the-art tools and methods for both instruction and performance assessment.</p> <p>The program would be implemented on a rolling basis – with Grades K-1 in 2019-20, Grades 2-3 in 2020-21 and Grades 4-5 in 2021-22.</p> <p>Cost reflects the following:</p> <ul style="list-style-type: none"> <li>- Reading supplies - \$164,900</li> <li>- Professional Development / workshops - \$95,396</li> </ul>
1 FTE K-12 Literacy Coach	111,254	<p>This position would serve District-wide needs by overseeing the implementation of the Teachers' College Reading and Writing programs at the elementary levels and work to horizontally and vertically align the 6-12 ELA curriculum.</p>

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## Curriculum and Instruction:

Budget Request	Cost \$	Comments
1 FTE Elementary Library Media Specialist	111,254	This position would ensure coherent implementation of K-5 Library Media Program / Digital Citizenship activities. Would be split between the three elementary schools and provide oversight for their three Library Teaching Assistants.
Flexible Seating / Furniture	75,000	For those teachers being trained on and implementing flexible learning spaces (Breakthrough Classroom). Funding would support 30 Teachers to continue their implementation and 30 Teachers just starting. Providing students with a choice of seating / furniture creates a more engaging and collaborative approach to student learning.

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## Athletics:

Budget Request	Cost \$	Comments
Expanded Modified Sports Program	56,733	<p>Reflects the expansion of the District's Modified Sports Program with the addition of the following eight sports:</p> <ul style="list-style-type: none"> <li>- Boys soccer</li> <li>- Boys basketball</li> <li>- Girls basketball</li> <li>- Boys lacrosse</li> <li>- Wrestling</li> <li>- Track &amp; Field (Spring)</li> <li>- Baseball</li> <li>- Softball</li> </ul> <p>Cost includes coaching stipends, officials, uniforms, equipment and transportation.</p>
All-weather Sideline Shelters (2)	22,000	Provides a sheltered / protected area from the elements during outdoor sporting contests. Reflects one for home team and one for away team.

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## Buildings and Grounds:

Budget Request	Cost \$	Comments
Heavy Duty Dump truck	65,000	<p>The Grounds Department currently has just two operational vehicles:</p> <ul style="list-style-type: none"><li>- 2004 GMC Van</li><li>- 2016 Chevy Silverado Dump Truck 3500 HD</li></ul> <p>Both vehicles have limited use based on the needs of the District.</p>
Skid Steer machine	45,000	<p>The District has a skid steer that is ~15 years old. It has a very low load capacity / power output, which limits the work that it can be used for.</p>

**Total Cost of District Needs = \$1,725,399**