



Proposed Personnel Budget 2017-2018

Presented by

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2017-2018 Personnel Budget Challenges

Open bargaining unit agreements

- CSEA Clerical/TA
- DFAA

Increasing high needs population

Increasing health insurance costs

District Enrollment

Grade level	2016-2017	Projected 2017-2018
K	111	101
1	117	113
2	115	120
3	112	116
4	138	112
5	106	141
6	123	99
7	117	127
8	103	117
9	106	104
10	129	104
11	113	135
12	103	114
Total	1,493	1,503

Springhurst Enrollment by Grade Level/Class Size

	2016-2017			2017-2018 Projected		
Grade	Enrollment	Number of Teacher FTEs	Class Size	Enrollment	Number of Teacher FTEs	Class Size
K	111	6	19	101	5	20
1	117	6	20	113	6	19
2	115	6	19	120	6	20
3	112	5	22	116	6	19
4	138	6	23	112	5	22
5	106	5	21	141	6	24
		Average	21		Average	21
Teachers not listed above					38.5	
Total Number of Teacher FTEs					72.5	

Middle School

Average Class Sizes 2016-17

	6 th Grade	7 th Grade	8 th Grade	Number of Teacher FTEs
Content	24	21	19	20
Exploratory	28	15	22	1.6
Music	17	15	11	2.0
Physical Education	31	29	26	1.2
Health	29	28	n/a	.4
Teachers not listed above				11.0
			Total	36.2

High School Average Class Sizes 2016-17

Subject Area	Average Number of Students per Class	Number of Teacher FTEs
Art & Music	13.3	2.4
English	19.3	6.0
Health	16.8	.6
Math	17.8	7.0
Physical Education	24.1	1.8
Science	19.0	8.0
Social Studies	19.7	7.0
World Language	17.1	4.0
Teachers not listed above		10.5
	Total	47.3

2016-2017 Projected Staffing by FTE

Staff	Springhurst	Middle School	High School	District Level	Total
Nurses, Guidance, Psychologists and Social Workers	4.0	4.0	5.0	1.0	14.0
Clerical	4.0	3.0	4.0	10.0	21.0
Administrators	2.0	2.0	2.0	5.0	11.0
Teachers	72.5	36.2	47.3		156.0
Teaching Assistants	16.0	8.0	6.0		30.0
Aides/Monitors	8.7	1.0			9.7
Technology				4.5	4.5
Facilities	2.0	2.1	2.1	3.0	9.2
Security	1.7	1.3	1.3		4.3
Total	110.9	57.6	67.7	23.5	259.7
Students	703	343	457		1,503

Composition of Salaries by Unit

Unit	FY 16-17 Projected Expenditure	% of Total
DFUT – Teachers, Nurses, Guidance Counselors, Social Workers & Psychologists	18,405,445	76.6%
CSEA - Clerical/TA Contract Clerical, Teaching Assistants & Aides/Monitors	1,970,563	8.2%
DFAA - Administrators Principals & Assistant Principals	963,502	4.0%
CSEA - Building Services Custodial & Security staff	813,787	3.4%
Non-Represented - Superintendent, Assistant Superintendents (2), Directors of Special Education, Facilities, Technology, and Health, Physical Education and Athletics, Treasurer/Bookkeeper, Public Information Officer, Senior Payroll Clerk, District Data Administrator, 4 Secretaries, Claims Auditor, Cable TV Station Program Director, and Network Support Specialist	1,880,906	7.8%
Total:	\$ 24,034,203	100.0%

Business Office Staff

Staff	Duties
Assistant Superintendent for Finance, Facilities and Operations	Manage budget, oversee all Business office functions, Food Service, Facilities, Technology , Transportation & HRCE
Senior Payroll Clerk	Manage payroll & benefits district-wide
Account Clerk	Accounts Payable/All vendor payments
Office Assistant	Prepare billing for CV, health services & dual residency, provide administrative support to Assistant Superintendent, process all residency applications, support HRCE, transportation
Office Assistant	Review all purchase orders, prepare bids, manage payments for health services and dual residency, process student accident reports
Treasurer/Bookkeeper	Record transactions, manage banking, serve as financial software systems manager

Other Exempt Employees

Staff	Duties
.5 Public Information Officer	Responsible for District communications, media relations and managing District social media
1 District Data Administrator	Manage data entry and submission of student information, manage databases
1 Director of Technology	Manage district infrastructure, collaborates with all stakeholders to realize the district vision in technology, designs, manages and supports all areas of technology, provides leadership, direction and supervision
1 Network Support	Monitor, install and update all hardware and software, set up and install equipment, maintain network operations systems and computers

Facilities Staff-Projected 2016-2017 FTEs

Building	Middle/High School	Springhurst Elementary	District-wide	Total
Director			1.0	1.0
Head Custodians	1.0	1.0		2.0
Maintenance Mechanics			2.0	2.0
Day Custodians	2.2	1.0		3.2
Night Custodians	1.0			1.0
Security Aides	2.63	1.62		4.25
Contracted Day Cleaners	1.56	1.56		3.12
Contracted Night Cleaners	5.625	4.375		10.0
Total	14.015	9.555	3.0	26.57

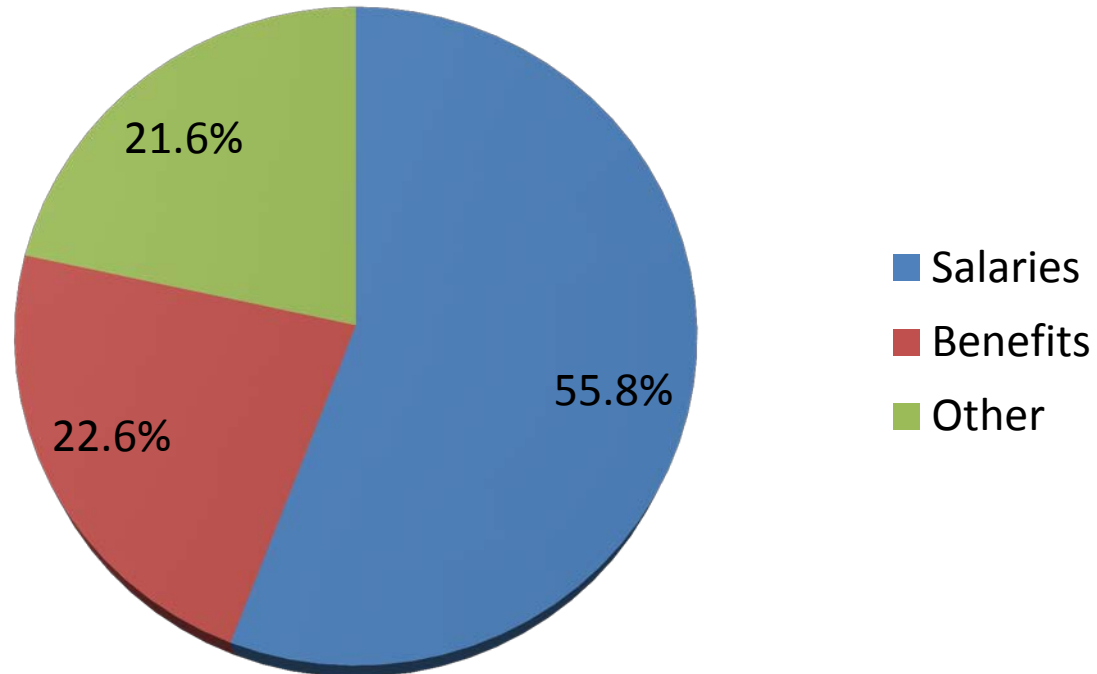
Cost of Salaries and Benefits

Expense Category	2016-2017 Adopted Budget	2017-2018 Proposed Budget	\$ Variance	% Variance
Salaries	23,499,695	24,034,203	534,508	2.3%
Health Insurance	4,757,024	4,924,283	167,259	3.5%
Pension	3,003,956	2,483,807	-520,149	-17.3%
FICA	1,740,250	1,770,250	30,000	1.7%
Welfare Fund	308,264	338,436	30,172	9.8%
Worker's Comp	176,231	196,061	19,830	11.3%
Unemployment	10,000	10,000	-0-	-0-
Other	33,449	33,449	-0-	-0-
Total	33,528,869	33,790,489	261,620	.8%

Positions Currently Supported by Federal Grant Funds 2016-2017

• Title 1 Allocation - AIS Math	\$	112,333
• Total Title II Staff Development Salaries (119days)		32,725
• Title III Special Programs		18,535
• Special Education (611 grant)		
Special Ed. Teacher (.4 fte)		37,670
Social Worker (.4 fte)		41,030
Psychologist (.4 fte)		37,593
Speech/Language (.4 fte)		32,811
Teaching Assistants (1.0 fte)		34,099
Special Ed teacher overage		6,500
Evaluations		13,800
Total 611 Grants Salaries:		203,503
Total Earnings Supported by Federal Grant Funds	\$	367,096

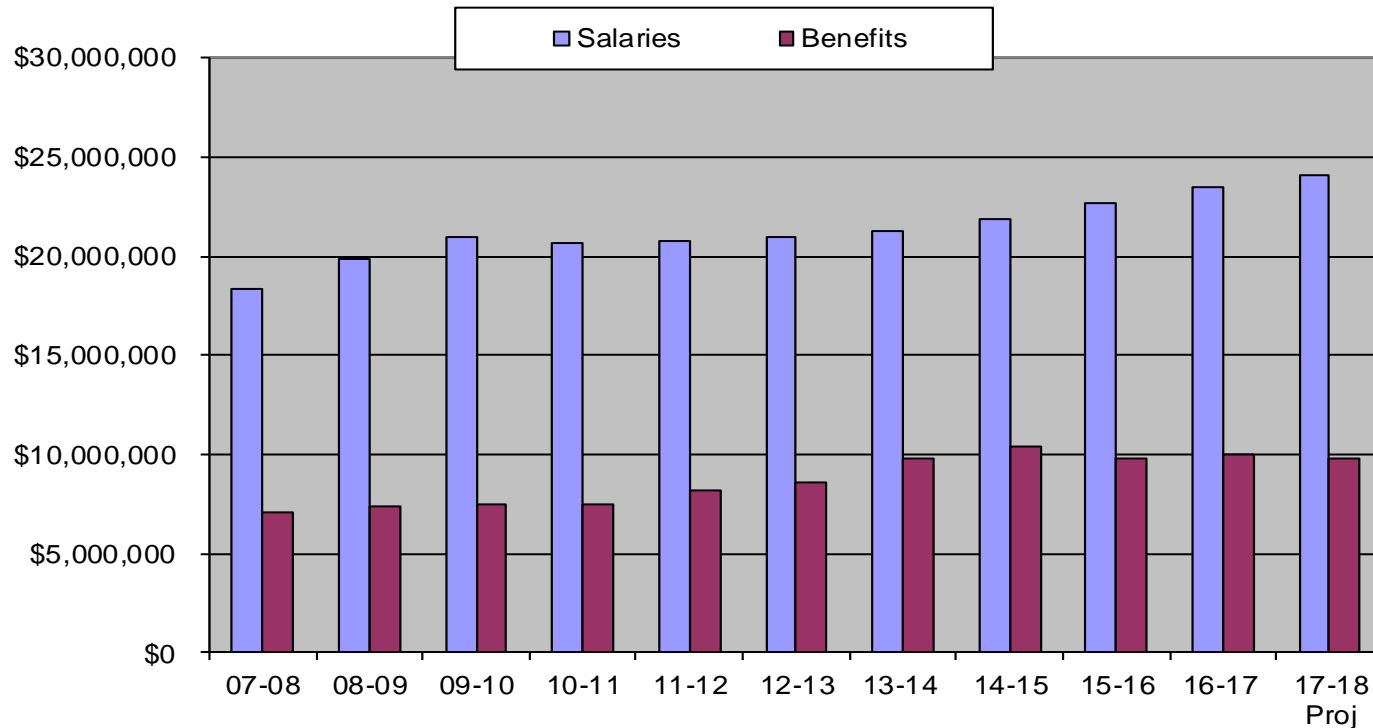
Salaries and Benefits Represent 78.4% of the Budget



Historical Personnel Costs as a % of the Total Budget



Historical Personnel Costs Salaries & Benefits



Total Personnel Costs: \$25.4 \$27.3 \$28.4 \$28.2 \$28.9 \$29.6 \$31.1 \$32.2 \$32.4 \$33.5 \$33.8
(in millions)

Changes Since 2/7/2017 Presentation

Proposed Budget on 2/17/2017	\$ 43,150,923
Salary adjustments	-62,887
Transportation	<u>-6,586</u>
Current Proposed Budget	\$ 43,081,450

Summary of 2017-2018 Proposed Expenditures

Category	Nature of Expenditure	2017-2018 Proposed	% of Budget	2016-2017 Budget
Salaries	Teachers, Nurses, Psychologists, TAs, Monitors, Security Aides, Administrators, Clerical, Custodians & "Exempt" Employees	24,034,203	55.8%	23,499,695
Employee Benefits	Health Insurance, Pension, Employer Payroll Taxes, Workers Comp, Unemployment Insurance and other	9,756,286	22.6%	10,029,174
Note: Salaries & Employee Benefits total 78.4% of the Budget				
Contractual	Facilities: Utilities & Maintenance Dual Residency, Professional fees, Copiers, Travel, Insurance, IB Fees, Pupil Service Contractual, Certiorari	2,750,488	6.4%	2,790,673
Debt Service/ Interfund Trans	Principal & interest on bonds and energy performance contract, Transfers to Special Aid Fund	2,069,693	4.8%	1,971,618
BOCES Services	Career & Tech Ed, Staff Development, Special Ed, Technology	1,676,630	3.9%	1,549,054
Transportation	In-District, Out-of –District, Athletics	1,252,560	2.9%	1,215,315
Non- BOCES Tuition	Tuition for special education students attending non-BOCES out of district programs	779,605	1.8%	563,372
Materials & Supplies	School, office, facilities & athletic supplies, testing materials	415,890	1.0%	463,218
Books	Textbooks, Workbooks, Library Books, Periodicals, Software	241,876	0.6%	179,373
Equipment	School & office equipment and hardware	104,219	0.2%	109,839
Total Expenditures:		43,081,450	100.0	42,371,331

2017-2018 Tax Levy Cap Calculation

2016-2017 Tax Levy		\$ 36,028,198
x Assessment Growth Factor		x <u>1.0086</u>
		36,338,040
+ 2016-2017 PILOTS		+ 25,000
Tax levy to pay for local capital costs in 16-17		- <u>866,869</u>
		35,496,171
x CPI or 2%	1.26%	+ 447,252
2017-2018 PILOTS		- <u>40,000</u>
Tax levy limit		35,903,423
+ Tax levy to pay for local capital costs in 17-18		+ <u>1,321,973</u>
Maximum allowable tax levy	(3.3% increase)	37,225,396
+ Other projected revenues		+ <u>6,077,468</u>
Maximum allowable budget based on tax levy cap		<u><u>43,302,864</u></u>

Proposed 2017-2018 Budget

Proposed budget	\$	43,081,450
Projected \$ Budget Increase:		710,119
Projected % Budget Increase:		1.7%
Projected Tax Levy	\$	37,003,982
Projected \$ Tax Levy Increase:		975,784
Projected % Tax Levy Increase:		2.7%
Projected Tax Rate per 1,000 of Assessed Value	\$	22.71

Home with the average value of \$757,000 have taxes that equal \$17,191

Changes Over the Years

Year	Budget-to-Budget	Tax Levy	Allowable Tax Levy Cap
2009-2010	2.7%	0.4%	n/a
2010-2011	-0.8%	1.6%	n/a
2011-2012	-0.5%	0.4%	n/a
2012-2013	1.4%	2.0%	2.3%
2013-2014	3.8%	3.5%	3.6%
2014-2015	2.3%	1.8%	2.1%
2015-2016	2.2%	2.2%	2.5%
2016-2017	1.0%	0.0%	0.0%
2017-2018 (proj)	1.7%	2.7%	3.3%
9 year average	1.5%	1.6%	2.3%

2017-2018 Budget Preparation Calendar

2/7/2017 Superintendent's Proposed 2017-18 Budget Presentation

Saturday, 3/11/2017 Detailed Budget Presentations

4/4/2017 Revenue Forecast, Review of Proposed Budget

4/18/2017 Adoption of 2017-2018 Budget and Property Tax Report Card

5/2/2017 Public Hearing on the Budget

5/16/2017 Budget Vote