



Proposed Personnel Budget 2016-2017

Presented by

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2016-2017 Personnel Budget Challenges

Open bargaining unit agreements

- DFUT
- CSEA Clerical/TA
- CSEA Custodial

Increasing high needs population

Increasing health insurance costs

District Enrollment

Grade level	2015-2016	Projected 2016-2017
K	115	106
1	116	117
2	105	119
3	132	106
4	104	133
5	115	108
6	119	107
7	106	123
8	112	106
9	128	113
10	110	125
11	103	115
12	107	104
Total	1472	1482

Springhurst Enrollment by Grade Level/Class Size

	2015-2016			2016-2017		
Grade	Enrollment	Number of Teacher FTEs	Class Size	Enrollment	Number of Teacher FTEs	Class Size
K	115	6	19	106	5	21
1	116	6	19	117	6	20
2	105	5	21	119	6	20
3	132	6	22	106	5	21
4	104	5	21	133	6	22
5	115	5	23	108	5	22
		Average	21		Average	21
Teachers not listed above					37.0	
Total Number of Teacher FTEs					70.0	

Middle School Average Class Sizes 2015-16

	6th Grade	7th Grade	8th Grade	Number of Teacher FTEs
Content	22	21	21	19.8
Exploratory	26	14	23	1.6
Music	16	16	11	2.0
Physical Education	29	26	28	1.2
Health	27	24	n/a	.4
Teachers not listed above				11.0
			Total	36.0

High School Average Class Sizes 2015-16

Subject Area	Average Number of Students per Class	Number of Teacher FTEs
English	20	6
Social Studies	20	6
Math	18	5.6
Science	18	8
World Languages	15	4.6
Physical Ed	16	1.8
Health	23	.6
Electives	14	2.4
Teachers not listed above		11.0
	Total	46.0

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	8.5	19.5
Administrators	2.0	2.0	2.0	5.0	11.0
Teachers	70.0	36.0	46.0		152.0
Teaching Assistants	17.0	6.5	6.0		29.5
Aides/Monitors	8.7	1.0			9.7
Technology				5.0	5.0
Facilities	2.0	2.0	2.0	4.0	10.0
Security	1.7	1.8	1.8		5.3
Total	109.4	56.3	66.8	23.5	256.0
Students	689	336	457		1,482

Composition of Salaries by Unit

Unit	FY 16-17 Projected Expenditure	% of Total
DFUT – Teachers, Nurses, Guidance Counselors, Social Workers & Psychologists	17,781,493	76.1%
CSEA - Clerical/TA Contract Clerical & Teaching Assistants	2,060,035	8.8%
DFAA - Administrators Principals & Assistant Principals	936,984	4.0%
CSEA - Building Services Custodial & Security staff	886,980	3.8%
Non-Represented - Superintendent, Assistant Superintendents (2), Directors of Special Education, Athletics, Facilities and Technology, Treasurer/Bookkeeper, Public Information Officer, Senior Payroll Clerk, District Data Administrator, 3 Secretaries, Claims Auditor and Cable TV Station Program Director	1,713,665	7.3%
Total:	\$ 23,379,157	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
1 Senior Payroll Clerk	Manage payroll & benefits district-wide
1 Clerk	Accounts Payable/All vendor payments
1 Office Assistant	Prepare billing for CV, health services & dual residency, provide administrative support to Assistant Superintendent, process all residency applications, support HRCE, transportation
.5 Office Assistant	Review all purchase orders, manage payments for health services and dual residency, process student accident reports
1 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.
.5 Technical Support	Assist with hardware repairs and helpdesk calls.

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
Grounds			1.0	1.0
Day Custodians	2.0	1.0		3.0
Night Custodians	1.0			1.0
Security Aides	3.63	1.62		5.25
Contracted Day Cleaners	1.56	1.56		3.12
Contracted Night Cleaners	5.625	4.375		10.0
Total	14.815	9.555	4.0	28.37

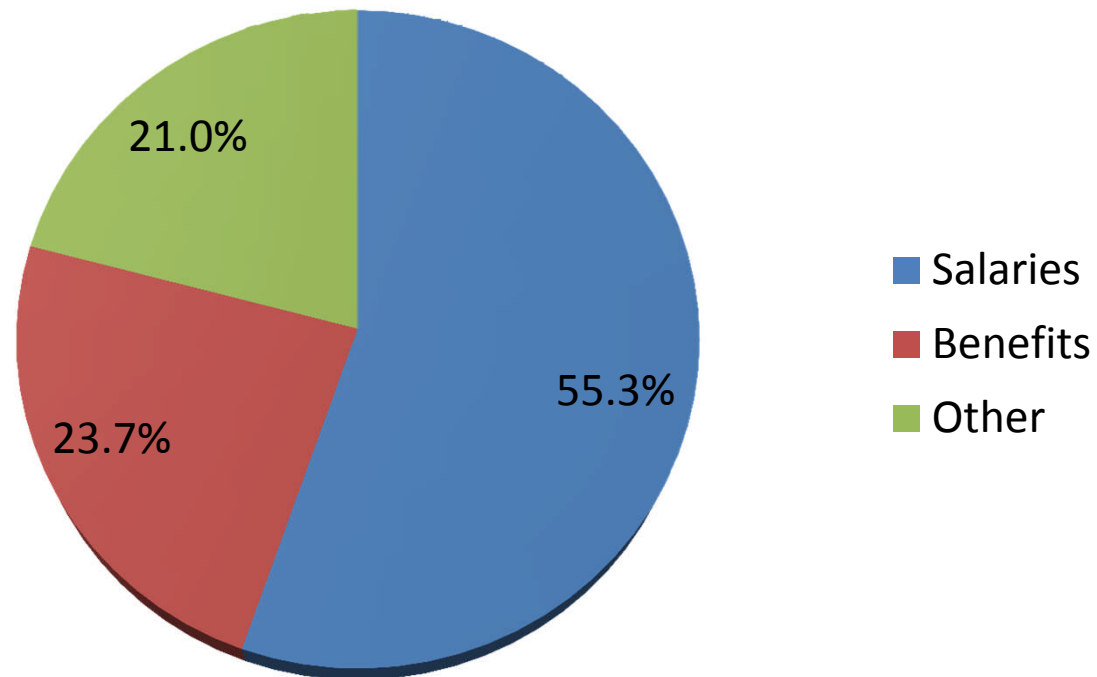
Cost of Salaries and Benefits

Expense Category	2015-2016 Adopted Budget	2016-2017 Proposed Budget	\$ Variance	% Variance
Salaries	22,456,813	23,379,157	922,344	4.1%
Health Insurance	4,513,700	4,757,024	243,324	5.3%
Pension	3,211,849	3,003,956	-207,893	-0.6%
FICA	1,705,000	1,740,250	35,250	2.1%
Welfare Fund	320,664	308,264	-12,400	-3.9%
Worker's Comp	160,500	176,231	15,731	9.8%
Unemployment	10,000	10,000	-0-	-0-
Other	31,428	33,449	2,021	6.4%
Total	32,409,954	33,408,331	998,377	3.1%

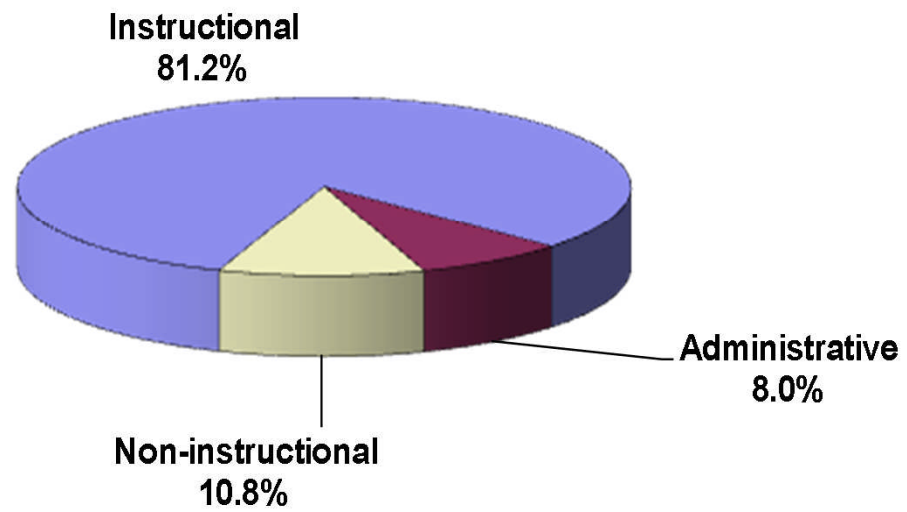
Positions Currently Supported by Federal Grant Funds 2015-2016

•	Title 1 Allocation - AIS Math Teachers (.53 fte)	\$ 64,884
•	Total Title II Staff Development Salaries (113days)	31,075
•	Special Education (611 grant)	
	Special Ed. Teacher (.5 fte) - 45,585	
	Social Worker (.4 fte) - 39,849	
	Psychologist (.5 fte) - 45,483	
	Speech/Language (.5 fte) - 39,518	
	Teaching Assistants (1.0 fte) - 31,556	
	Evaluations 13,800	
	Total 611 Grants Salaries:	215,791
	Total Salaries Supported by Federal Grant Funds	\$ 311,750

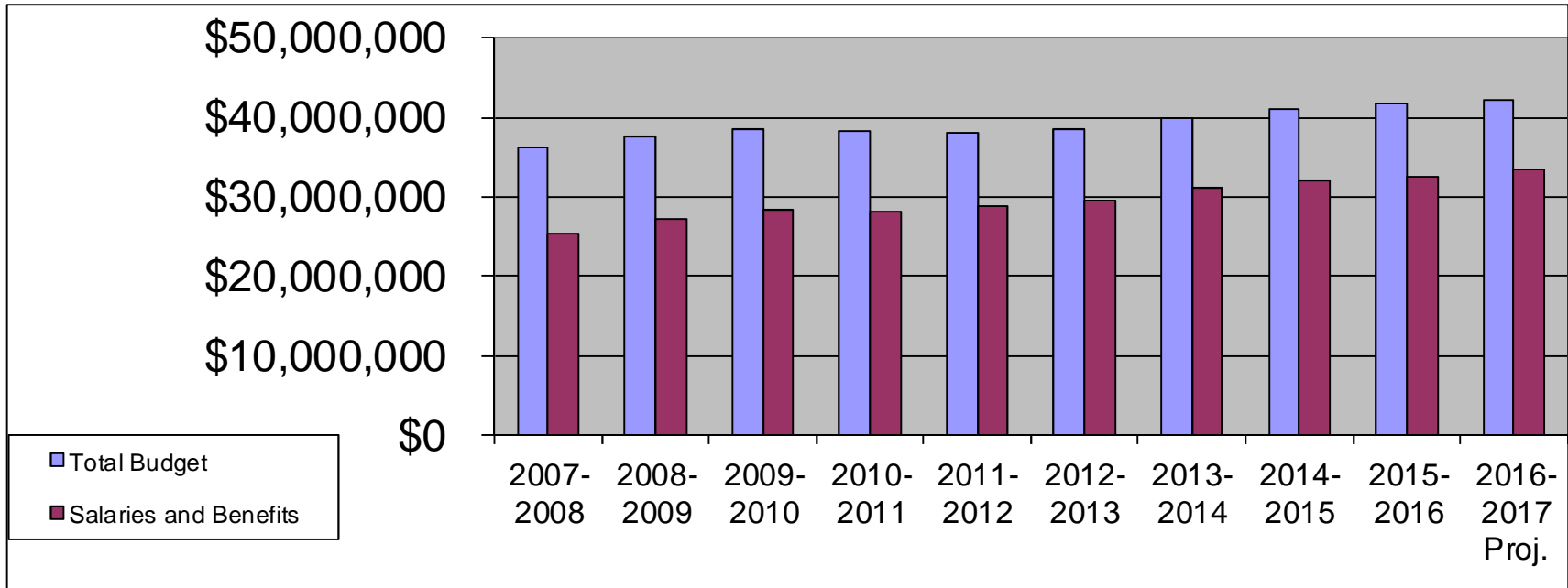
Salaries and Benefits Represent 79.0% of the Budget



Salaries



Historical Personnel Costs as a % of the Total Budget



% of Budget:

70% 73% 74% 74% 76% 77% 78% 78% 77.3% 79.0

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 \$33.4
(in millions)

Changes Since 2/4/2016 Presentation

Proposed Budget \$ 42,259,170

Reductions based on published rates:

Teacher's Retirement System -6,000

Health insurance -2,377

Total reductions - 8,377

Current Proposed Budget \$ 42,250,793

Summary of 2016-2017 Projected Expenditures

Category	Nature of Expenditure	2016-2017 Proposed	% of Budget	2015-2016 Budget
Salaries	Teachers, Nurses, Psychologists, TAs, Monitors, Security Aides, Administrators, Clerical, Custodians & "Exempt" Employees	23,379,157	55.3%	22,456,813
Employee Benefits	Health Insurance, Pension, Employer Payroll Taxes, Workers Comp, Unemployment Insurance and other	10,029,174	23.7%	9,953,141
Note: Salaries & Employee Benefits total 79.0% of the Budget				
Debt Service/ Interfund Trans	Principal & interest on bonds and energy performance contract, Transfers to Special Aid Fund	1,971,618	4.7%	1,978,268
Contractual	Facilities: Utilities & Maintenance Dual Residency Professional fees Copiers Travel Insurance IB Fees Pupil Service Contractual Certiorari	2,790,673	6.6%	2,940,218
BOCES Services	Career & Tech Ed, Staff Development, Special Ed, Technology	1,549,054	3.7%	2,215,883
Transportation	In-District, Out-of –District, Athletics	1,215,315	2.9%	1,248,740
Materials & Supplies	School, office, facilities & athletic supplies, testing materials	463,218	1.1%	445,695
Non- BOCES Tuition	Tuition for special education students attending non-BOCES out of district programs	563,372	1.0%	430,278
Books	Textbooks, Workbooks, Library Books, Periodicals, Software	179,373	.4%	179,996
Equipment	School & office equipment and hardware	109,839	.3%	84,195
Total Expenditures:		42,250,793	100.0%	41,933,227

Tax Levy Cap Calculation

2015-2016 Tax Levy	\$ 36,028,198
x Assessment Growth Factor (assumed)	x <u>1.0000</u>
	36,028,198
+ 2015-2016 PILOTS	+ 25,000
- Tax levy to pay for local capital costs in 15-16	- <u>900,218</u>
	35,152,980
+ CPI or 2% .12%	+ 42,183
- 2016-2017 PILOTS	- <u>25,000</u>
Tax levy limit	35,170,163
+ Tax levy to pay for local capital costs in 16-17	+ <u>866,869</u>
Maximum allowable tax levy (0% increase)	36,037,032
+ Other projected revenues	+ <u>6,222,595</u>
Maximum allowable budget based on tax levy cap	42,259,627
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Proposed 2016-2017 Budget

Proposed budget	\$	42,250,793
Projected \$ Budget Increase:		317,566
Projected % Budget Increase:		.8 %
Projected Tax Levy	\$	36,028,198
Projected \$ Tax Levy Increase:		-0-
Projected % Tax Levy Increase:		0.0 %
Projected Tax Rate per 1,000 of Assessed Value (updated)	\$	809.55
Projected \$ Tax Rate per 1,000 Increase:		1.26
Projected % Tax Rate Increase:		0.1 %
Projected tax increase on a home with an assessed value of \$20,000 (fmv of approximately \$647,250)	\$	25

Budget Development Calendar

- **2/4/2016 - Superintendent's Proposed 2016/17 Budget Presentation**
- **3/5/2016 - Detailed Budget Presentations**
- **4/7/2016 - Revenue Forecast, Review of Proposed Budget**
- **4/14/2016 - Adoption of 2016/17 Budget and Property Tax Report Card**
- **5/5/2016 - Public Hearing on the Budget**
- **5/17/2016 - Budget Vote**