

2017-2018 Budget Update



March 27, 2017

2017-18 Budget Update

	2016-2017 <u>Adopted</u>	2017-2018 <u>Projected</u>
Projected Expenditures	\$ 44,787,050	\$ 45,118,781
	2016-2017 <u>Adopted</u>	2017-2018 <u>Projected</u>
Projected Revenues	\$ 44,787,050	\$ 45,118,781
Gap	\$ 0	\$ 810,301

-> Close gap with 650k in reserve, .95% levy increase



Budget Developments

	<u>Gov.</u>	<u>Assembly</u>	<u>Senate</u>
Foundation Aid	\$378M	\$1.4B	\$966M
Expense Driven Aids	\$333M	\$333	\$333M
Community Schools	\$50M*	\$150	\$125M

* Capped

Additional State Aid as of 3/27 - ??????



Phoenix Central Schools

2017-2018 Possible Staffing Modifications

Retirements / Possible Reductions

- Chemistry – JCB
- Special Education – JCB
- Teacher Aide, Life Skills – JCB

Retirements / Recommend Filling Positions (six positions)

- Teaching Assistant – MAM
- Elementary – MAM
- Speech – MAM
- Reading – MAM
- Special Education – EJD
- Earth Science – JCB



2017-2018 Possible Staffing Shifts

Six Positions (if Chemistry is unfilled)

- Speech – MAM
- Earth Science – JCB
- Special Education – (moved from EJD to MAM)
- Teaching Assistant – (internal creates opening at EJD)
- Reading – (internal swap creates Elementary opening)
- Elementary – (internal creates S.E. opening at MAM)
- Special Education – JCB (will be filled internally)





Phoenix Central School District

Anticipated openings:

- 1 • Academic Dean 9-12  7
- 2 • Earth Science 
- 3 • Elementary K-6 
- 4 • Special Education – 15:1:1 
- 5 • Special Education – Life Skills 
- 6 • Speech Pathologist 
- 7 • Teaching Assistant  8
- 8 • Cross Country Coach 

Application deadline:
April 7, 2017

Please visit the Job Openings page at
<http://www.phoenixcsd.org/District/Job-Openings> for application materials and processes. Interested candidates should send a letter / email of interest to:

Phoenix Central Schools
Robert Edwards
Director of Instruction and Personnel
116 Volney St.
Phoenix, New York 13135



MAM Class Size Projections

	2017-2018			2016-2017		
	Number of Teachers	Number of Students	Average Class Size	Number of Teachers	Number of Students	Average Class Size
K	7	135-140*	19-20*	7	141	20.1
1	7	141	20.1	6	117	19.5
2	6	117	19.5	7	140	20
3	6	140	23.3	6	138	23
4	6	138	23	6	138	23



Questions / Comments

