

2018 – 2019 Budget Update Presentation



Budget Status with Proposals

Projected Budget Gap +360,500

- Director of Curriculum \$90,000
- P- Tech \$50,000
- Unified Sports Program \$7,500
- Cadet Guard Program \$8,000
- **NEW** Resource Officer \$50,000

Budget Gap = \$566,000



NYS Budget Proposals

Governor's proposal Include:

- Cap on STAR (from 2% to 0%) Program
- Cap Transportation Aid
- Cap Building Aid Statewide at 2% - More on local taxpayers
- Reduce Summer School Special Education aid
- Unfunded Mandate to purchase Bus Cameras and levy fines to motorists - \$250
- Cap BOCES Aid
- Mid-Year take back language based on State Revenues

* Advocate!!, Call and email your Senator and Assemblyman



2018-2019 Possible Staffing Modifications

Retirements / Recommend Filling Positions (13 positions)

- Elementary – MAM (4 positions*)
- Art – MAM
- Special Education – MAM
- Science – EJD (2 positions*)
- Teaching Assistant – EJD
- Health – EJD
- Music – EJD
- Health – JCB
- Art – JCB



2018-2019 Possible Staffing Modifications

Retirements_ / Possible Attrition – (3.6 reduction)

- Teaching Assistant – EJD
- English – JCB
 - replacement will come from EJD
- Business – JCB
 - fill with Career Exploration
 - re-structure Career Exploration to .4 position
- Special Education – JCB
 - Alternative 1 – JCB replacement will come from EJD
 - Alternative 2 – no replacement for JCB



Phoenix Central School District

Anticipated openings:

- 1 • Elementary K-6 (K)
 - 2 • Elementary K-6 (2nd)
 - 3 • Elementary K-6 (4th)
 - 4 • Special Education K-6
 - 4 • Art K-6
 - 5 • Earth Science or Living Environment
 - 6 • General Science 5-8
 - 6 • Teaching Assistant
 - 7 • Music – Choral preferred
 - 8 • Health 5-8
 - 9 • Health 9-12
 - 9 • Art 9-12
 - 10 • Library Media Specialist 9-12
 - 11 • Business 9-12 (.4)
 - 12 • Director of Curriculum
 - 13
 - .4
- 14

Application deadline:
April 6, 2018

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:



MAM Class Size Projections

	2018-2019			2017-2018		
	Number of Teachers	Number of Students	Average Class Size	Number of Teachers	Number of Students	Average Class Size
K	7	130-135*	19-20*	7	135-140*	19-20*
1	7	132	18.8	7	141	20.1
2	6	137	22.8	6	117	19.5
3	6	124	20.6	6	140	23.3
4	6	141	23.5	6	138	23



Budget Recommendations

Based on Governor's proposal for foundation aid:

<u>Budget Gap</u>	<u>\$566,000</u>
Use of Reserves- Debt Service	-\$50,000
Retirements/Attrition savings	-\$260,000
Tax Levy increase 1.5%	-\$254,422
Budget Gap	\$0

* Tax cap = 2.16% or \$366,467



Questions ??

