

2014-2015 Budget Update



March 24, 2014

2014-15 Budget Update

	2013-2014 <u>Adopted</u>	2014-2015 <u>Projected</u>
Projected Expenditures	\$ 42,008,927	\$ 42,913,165
	2013-2014 <u>Adopted</u>	2014-2015 <u>Projected</u>
Projected Revenues	\$ 42,008,927	\$ 42,058,776
Gap	\$ 0	\$ 854,389

Phoenix CSD is charged a \$ 1.86 Million New York State Gap Elimination Adjustment assessed after State Aid Calculations.



Phoenix Central Schools

State Aid History

2009-10 State Aid*	2010-11 State Aid**	2011-12 State Aid*	2012-13 State Aid*	2013-14 State Aid*	2014-15 State Aid*
\$19,859,495	16,919,431	16,602,267	\$17,056,689	\$17,674,660	\$18,010,406
% Difference	-14.8%	- 1.9%	+2.7%	+3.6%	+1.9%
*Excluding Building, UPK Aid, BOCES					

** Federal Assistance in 2010-2011 and 2011-2012



Phoenix Central Schools

Budget Developments

District Health Insurance Premiums Rate Increase – 5.0 %
National Average – 6.7%

Adjustment from initial budget - **\$40,000**

O & M Reconfiguration Savings - **\$50,000**

Possible Reductions through attrition - **\$525,000**

Additional State Aid as of 3/24 - ??????



O&M Reconfiguration

Option 1: Continue current staffing:

- 2.0 Grounds
- 1.0 Currier
- 6.0 Maintenance Workers
- 1.0 Supervisor

Savings: \$ 0

Option 2 (* *Effective 7/1/14*):

- 1.0 Grounds
- 1.0 Senior Grounds
- 4.0 Maintenance Mechanics
- 1.0 Currier
- 1.0 Maintenance Worker
- 1.0 Supervisor

Savings: \$ 50,000



Phoenix Central Schools

2014-2015 Possible Staffing Modifications

Retirements / Recommended Attrition

- Elementary Teachers (3)
- Teaching Assistants (5)
- Social Studies Teachers (1.5)
- Library Media Specialist filled with current teacher (1)



2014-2015 Possible Staffing Modifications

Retirements / Recommend Filling Positions

- Special Education Teacher JCB → will be filled
- Art Teacher EJD → will be filled
- Instructional Specialist EJD → Filled through STLE Grant
- Science Teacher JCB → Chemistry / Math Teacher



2014-2015 Possible Staffing Modifications

Recommended Additions –

- Reading Teacher (1) - MAM
- Special Education Teacher (1) - EJD

Recommended Reductions – Layoff

- Music Teacher (1/2)
- PE Teacher (1/2)



MAM Class Size Projections

	2013-2014			2014-2015		
	Number of Teachers	Number of Students	Average Class Size	Number of Teachers	Number of Students	Average Class Size
K	7	132	18.9	6	132	22
1	7	134	19.1	6	132	22
2	7	137	19.6	6	134	22.3
3	7	122	17.4	7	137	19.6
4	7	130	18.6	6	122	20.3



OASIS - Program Overview

	2007	2008	2009	2010	2011	2012	2013
Length	6 weeks (5 days / wk)	6 weeks (5 days / wk)	5 weeks (5 days / wk)	5 weeks (5 days / wk)	4 weeks (4 days / wk)	4 weeks (4 days / wk)	4 weeks (4 days / wk)
Configuration	K-4	K-4	PreK-4	PreK-3	PreK-3	PreK-3	PreK-3
Staffing	10 Ts 3 Sp Ed Ts 1 Rdg T 4 Rdg TAs 10 CI TAs	10 Ts 3 Sp Ed Ts 1 Rdg T 4 Rdg TAs 10 CI TAs	10 Ts 3 Sp Ed Ts 1 Rdg T 4 Rdg TAs 10 CI TA	9 Ts 3 Sp Ed Ts 1 Rdg T 2 Rdg TAs 9 CI TAs	8 Ts 1 Sp Ed Ts 1 Rdg T 2 Rdg TAs 8 CI TAs	8 Ts 1 Sp Ed Ts 1 Rdg T 2 Rdg TAs 8 CI TAs	8 Ts 1 Rdg T
# of Students	100 Students	143 Students	128 Students	130 Students	94 Students	90 Students	61 Students

Key -

T = Teacher
 Sp Ed = Special Education
 Rdg = Reading
 TA = Teaching Assistant
 CI - Classroom



Phoenix Central Schools

OASIS – Typical Schedule

9:15 – 10:15 a.m.	Whole Group Instruction
10:15 – 11:00 a.m.	Small Group Instruction and Stations
11:00 – 11:30 a.m.	Lunch
11:30 – 12:30 p.m.	Read Aloud, Testing, Reading Interventions
12:30 p.m.	Dismissal



Transportation

Late Transportation – 5:30

- Currently run 2 buses Districtwide
- $\$3.02/\text{mile} \times 40 \text{ miles} = \121 per day
- 90% aid -> \$12 per day net cost
- Proposed 4 buses for 2014-2015
 - \$25 per day net cost
 - Estimated \$4000 net cost for school year



Transportation

Current Bus Runs

- Run MAM, EJD, JCB separate bus runs = 40 buses
- Fewer referrals, avoid 5th graders with older students
- Special needs children ride bus with peers

Combined Runs – MAM, EJD/JCB

- Run MAM, EJD/JCB bus runs = 42 Buses
- Need to hire 2 drivers for special needs runs
- At 90% zero to minimal real net costs savings
- Once set, no changes until 2015-2016 school

Budget Item	Result in Layoff?	Amount	Cumulative	Levy Impact
Roll Forward Gap w/o Reserves	N/A	\$ 2,083,038	\$ 2,083,038	12.68%
Use of Reserves	No	\$ (1,228,640)	\$ 854,398	5.20%
Additional staff (2 Positions)	No	\$ 170,000	\$ 1,024,398	6.24%
Retiree payout liability	No	\$ 120,000	\$ 1,144,398	6.97%
Use of EBLAR Reserve	No	\$ (105,000)	\$ 1,039,398	6.33%
Deferred Bus Debt service	No	\$ (90,000)	\$ 949,398	5.78%
Health Insurance Adjustment	No	\$ (40,000)	\$ 909,398	5.54%
O&M Reconfig.	No	\$ (50,000)	\$ 859,398	5.23%
1 Social Studies Attrition	No	\$ (65,000)	\$ 794,398	4.84%
Attrition - 3 Elementary Teachers	No	\$ (195,000)	\$ 599,398	3.65%
Elementary Librarian staffed by teacher	No	\$ (65,000)	\$ 534,398	3.25%
Instructional Specialist grant funded	No	\$ (85,272)	\$ 449,126	2.73%
Attrition - 5 Teacher Assistant	No	\$ (200,000)	\$ 249,126	1.52%
1/2 PE - MAM, 1/2 Music -JCB	Yes	\$ (65,000.00)	\$ 184,126	1.12%
Oasis Reading program	No	\$ (94,000)	\$ 90,126	0.55%
25% Assistance in extracurr. Activities	No	\$ (74,729)	\$ 15,397	0.09%
.5 Social Studies - JCB	No	\$ (35,000)	\$ (19,603)	-0.12%
1 Science Attrition	No	\$ 65,000	\$ 45,397	0.28%
1 English JCB	Yes	\$ (65,000)	\$ (19,603)	-0.12%

Future Budget Dates

- April 7th – Finalize budget reductions and levy
- April 23rd - Adopt budget
- May 6th – Budget Hearing
- May 21st – Budget Vote -→ EJD Middle School Front Foyer



Questions / Comments

