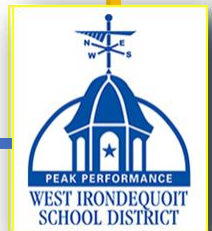
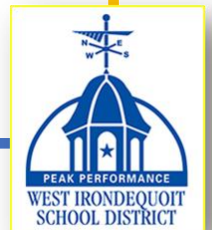
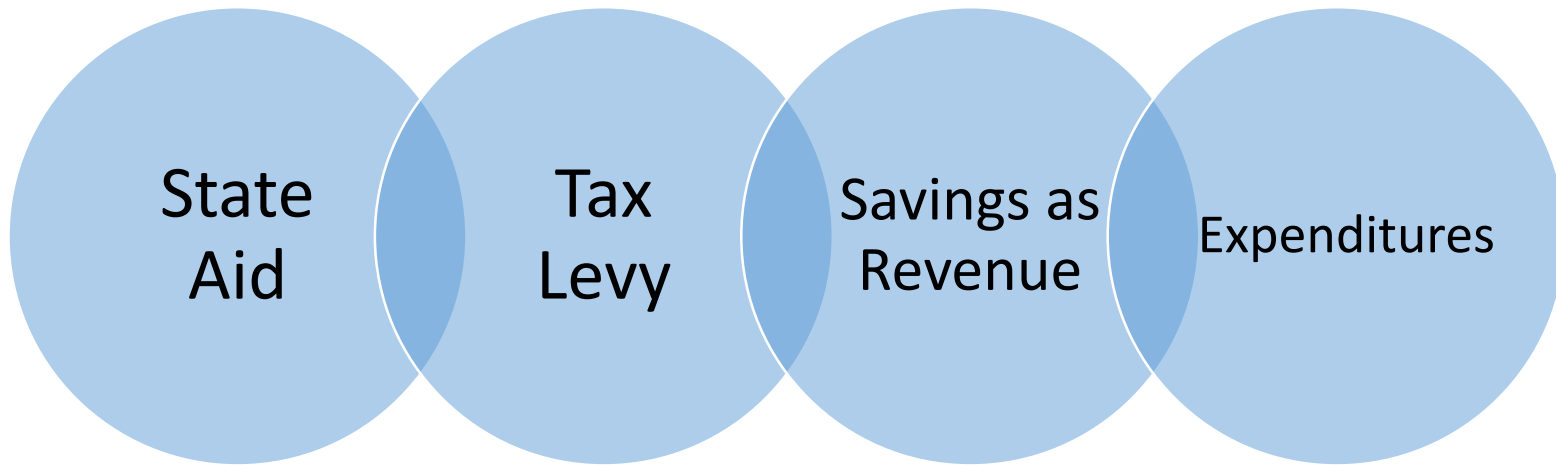


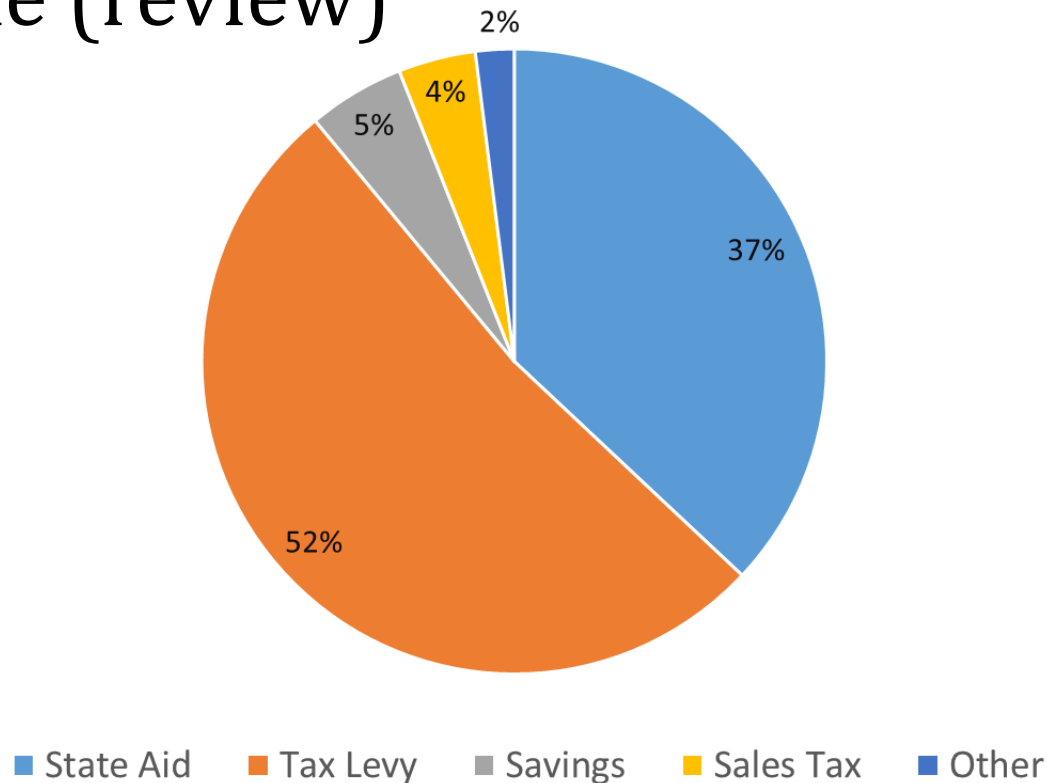
# 2016-2017 Budget Personnel Expenditures



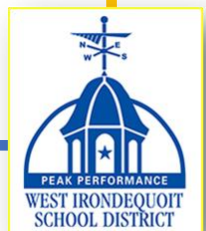
# *16-17 Budget:* General Financial Parameters



# 16-17 Budget Process: Revenue (review)



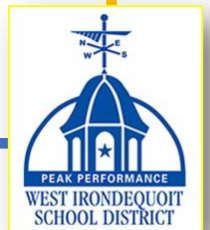
“... to augment reserve funds to keep our fiscal stability, stabilize our tax levy increases, and fund full-day kindergarten into the future”  
*(Fast Facts on School District Budgeting, January 2016)*



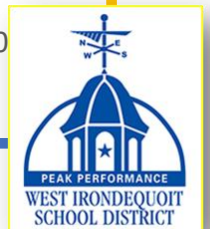
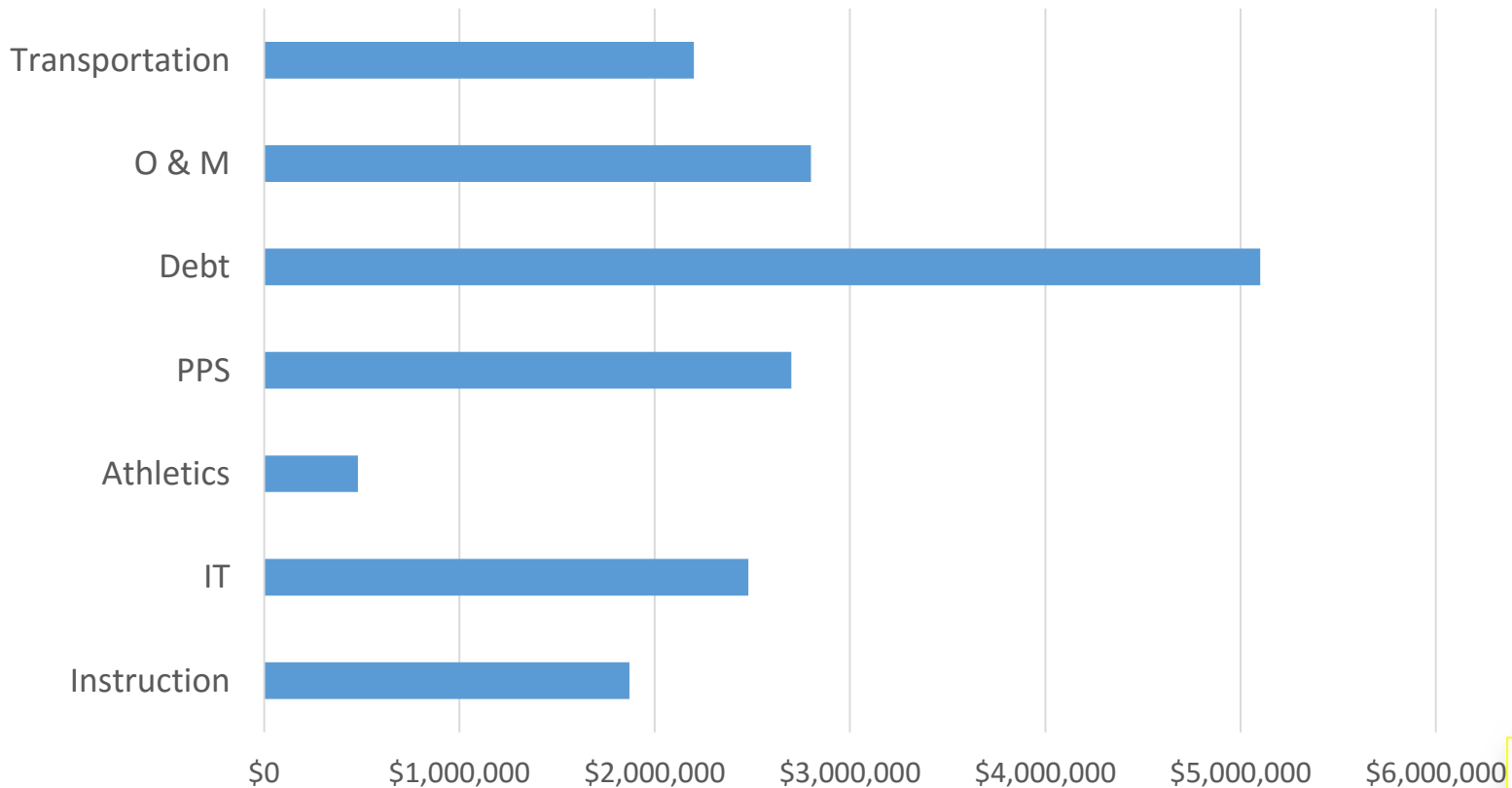
# 16-17 Budget: Specific Revenue Parameters

## Current scenario:

- 3.5% increase in State aid (*estimated*)
  - In addition, a building aid increase of \$590,653 will offset debt payments from the Promise Project.
  - We will also receive \$1,176,526 in one-time Full-Day Kindergarten Transition Aid.
  - There still remains a GEA reduction of \$476,316.
- 0.73% increase in tax levy (*allowable limit*)

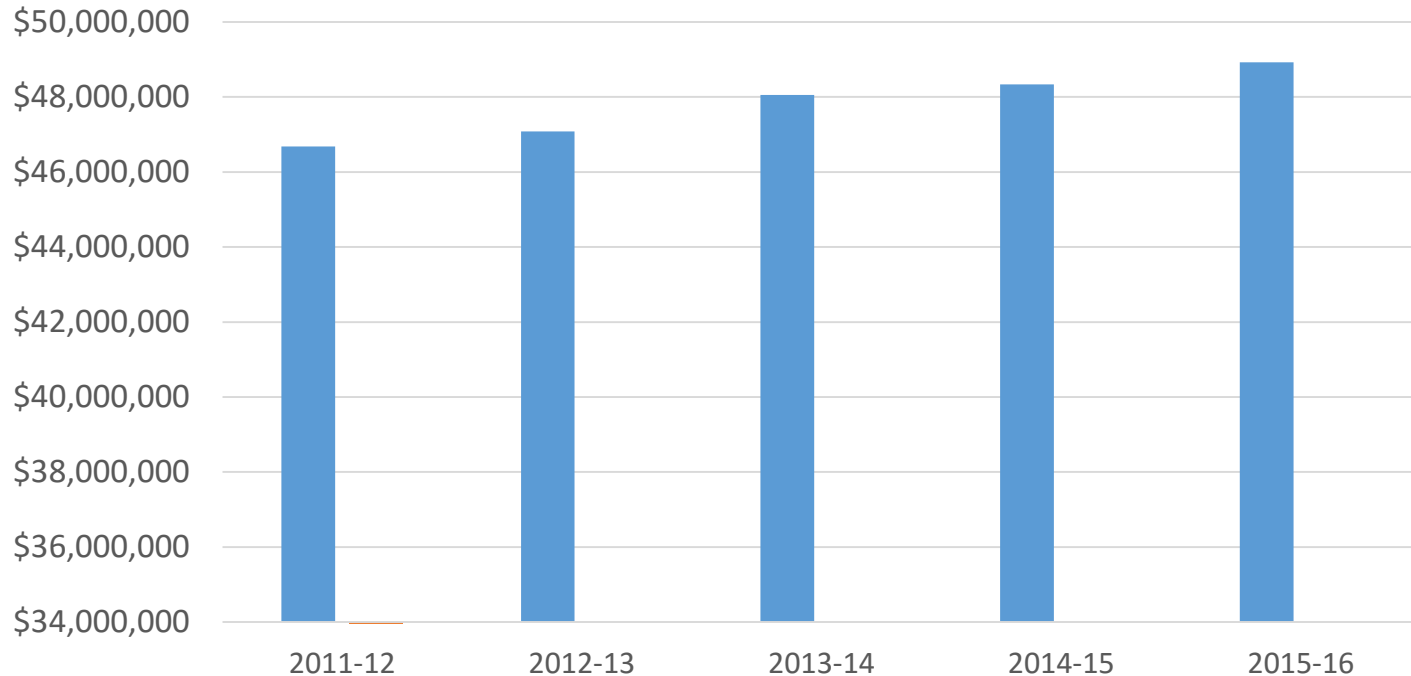


# 16-17 Budget Process: Non-personnel expenditures



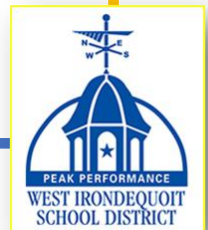
# 16-17 Budget:

## Personnel Expenditures History (11-12 through 15-16)



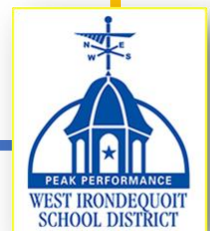
Avg. Increase from 2011-12 to 2013-14 = 1.5%

Avg. Increase from 2011-12 to 2015-16 = 1.2%



# 15-16 Enrollment vs. Staffing

School Year	Enrollment	Admin	Teachers	Staff	Total
2008-09	3840	28.4	286.5	359.5	673.4
2009-10	3806	28.6	279.5	377.1	684.2
2010-11	3708	28.6	258.5	404	689.5
2011-12	3646	28.6	262	338.5	628.5
2012-13	3612	26.8	269	307.7	603.5
<b>2013-14</b>	<b>3600</b>	<b>25.4</b>	<b>251.5</b>	<b>320.5</b>	<b>597.5</b>
<b>2014-15</b>	<b>3580</b>	<b>23.6</b>	<b>252.5</b>	<b>295</b>	<b>571.1</b>
<b>2015-16</b>	<b>3572</b>	<b>23.6</b>	<b>262.5</b>	<b>311.4</b>	<b>597.5</b>
<b>% Change Between 2008-09 and 2015-16</b>	<b>-7.00%</b>	<b>-17%</b>	<b>-8%</b>	<b>-13%</b>	<b>-11%</b>



# 16-17 Budget: Objectives

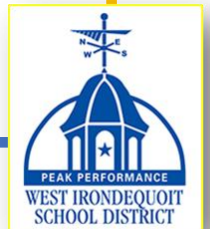
“Maintain programs restored in the 15-16 budget without breaking the tax levy cap.”

“Add required personnel for Full Day Kindergarten without breaking the tax levy cap.”

“Maintain a sustainable 3 to 5 Year Financial Plan with the above parameters in mind.”

*(Fast Facts on School District Budgeting, January 2016)*

**What do these statements mean?**



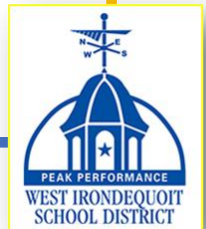


# 16-17 Budget: Full Day Kindergarten

- +6.0 FTE Kindergarten Teachers
- +2.8 FTE Art, Music, and PE Teachers
  - Also supports common planning time for K-3 teachers
- +1.4 Part Time, Teacher Assistants
  - Supports lunch, recess and small amount of classroom intervention

Total FTEs tied to Full Day Kindergarten = 10.2\*\*\*

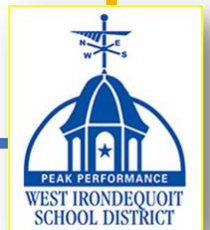
**\*\*\*Anticipated personnel costs were 1.0 to 1.3 Million Dollars;  
Actual Personnel Cost = \$690,000**



# *16-17 Budget:* Full Day Kindergarten

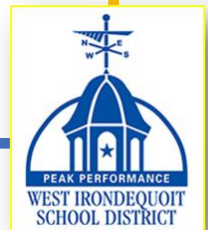
Full Day Kindergarten budgeted through:

- a) Use of state aid tied to kindergarten across two years, **and**
  
- b) Strategic use of retirement reserve.



# *16-17 Budget:* Added Personnel Challenges

- Enrollment based Increase
  - Zero to +1.0 Classroom Teacher FTEs
- **Unfunded Mandates** - Student Services
  - +3.0 Special Education Teacher FTEs
  - +2.2 Special Education Teacher Assistant FTEs
- Critical Need- Student Services
  - +1.0 School Psychologist (Elementary)
- Critical Need- Response to Intervention
  - +1.0 Rtl Teacher



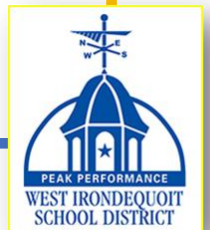
# Predicted Enrollment (16-17)

Grade Levels	Predicted Enrollment	Trend	Reasoning
K-3	982	Slight decrease from this year	1 <sup>st</sup> -3 <sup>rd</sup> slight decrease; kindergarten increasing
4-6	829	Increasing from this year	Large increase in 4 <sup>th</sup> ; slight increase in 5 <sup>th</sup> & 6 <sup>th</sup>
7-8	556	Slight decrease from this year	Slight increase in 7 <sup>th</sup> outweighed by larger decrease in 8 <sup>th</sup>
9-12	1212	Similar number as this year	Large increase in 10 <sup>th</sup> offset by large decrease in 12 <sup>th</sup>
<b>K-12</b>	<b>3579</b>	<b>Similar number as this year</b>	<b>K-3 &amp; 7-8 slight decrease offset by 4-6 increase</b>

## *16-17 Budget:*

### Data Driving Need for Increased Special Education Teachers, Unfunded Mandates

- Entire predicted increase in special education teacher/teacher assistant FTEs is because of regulations mandating a 12:1:1 Student to Teacher ratio in Integrated Co-taught Settings
- Despite this unfunded mandate, we would not have such a large increase if special education numbers had not increased as well due to:
  - Bringing back Out of District placed students
  - Complexity of General Population

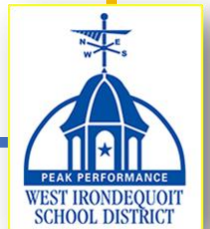


# Rationale for Additional K-3 School Psychologist

- Increase from **two** K-6 School Psychologists to **three** across six buildings.
- Primary responsibilities:
  - Self Contained Classrooms
  - General education students who have experienced trauma/have needs

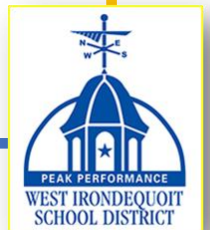
## **IN ADDITION TO:**

- Functional behavior plans and elopement plans (new state mandate) have increased significantly, which takes time from primary responsibilities (see above).



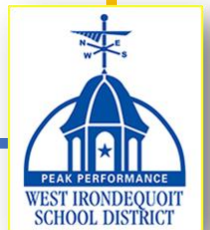
# Rationale for additional School Psychologist (cont.)

The combination of increased academic rigor and more children with less coping mechanisms leads to a greater need for social & academic skill development.



# Rationale for increasing RtI FTEs: Supporting Elementary RtI Blocks

- By adding one FTE, four out of six K-6 buildings will have at least one, full time intervention teacher (Rogers will be the only building with two—one for ELA/one for math).
- One additional FTE allows for expanded RtI blocks at lower grades and greater math intervention at the K-6 level.





# 16-17 Personnel Budget (FTEs)

Type of Addition	K-6 Teachers	7-12 Teachers	Special Education Teachers	Special Education Teacher Assistants	Psych/Social Work Staff	Misc.	Total FTE Increase
State Mandated	Zero	Zero	+3.0	+2.2	Zero	Zero	<b>+5.2</b>
Full Day Kindergarten	+8.8	NA	Zero	Zero	Zero	+1.4 Teacher Assistants	<b>+10.2</b>
Critical Needs	+1.0 Int. Teacher & +1.0 Enroll.	Zero	Zero	Zero	+1.0 Psychologist	+0.45 Nurse & Clerical	<b>+3.45</b>
<b>Total FTEs</b>	<b>+10.8</b>	<b>Zero</b>	<b>+3.0</b>	<b>+2.2</b>	<b>+1.0</b>	<b>+1.85</b>	<b>+18.85</b>

# Budget-to-Budget Change

	2015-2016 Adopted	2016-17 Proposed	% Change
<b>Non-Personnel</b>	19,682,008	20,453,203	+3.9%
<b>Personnel</b>	48,686,078	50,261,997	+3.2%
<b>Salaries</b>	31,288,048	32,895,497	+5.1%
<b>Benefits</b>	17,398,030	17,366,500	-0.2% (ERS/TRS)
<b>TOTAL (Budget to Budget)</b>	<b>68,368,086</b>	<b>70,715,200</b>	<b>+3.4%</b>

# 16-17 Budget: Next Steps

- Receive revised state aid information\*\*
- Finalize expenditure budget (BOCES sign-ups).
- Update to BOE as well as opportunity for questions from BOE at the April 7<sup>th</sup> Meeting
- Budget Adoption at the April 14<sup>th</sup> BOE Meeting
- Specific calendar of budget presentations (April-May)

*\*\*Any additional state aid will not be used to add any other staff; it must be used to reduce reliance on reserve funds to maintain our financial stability.*

