



2012-13 Budget Development Personnel and Benefits

Presented to the Board of Education

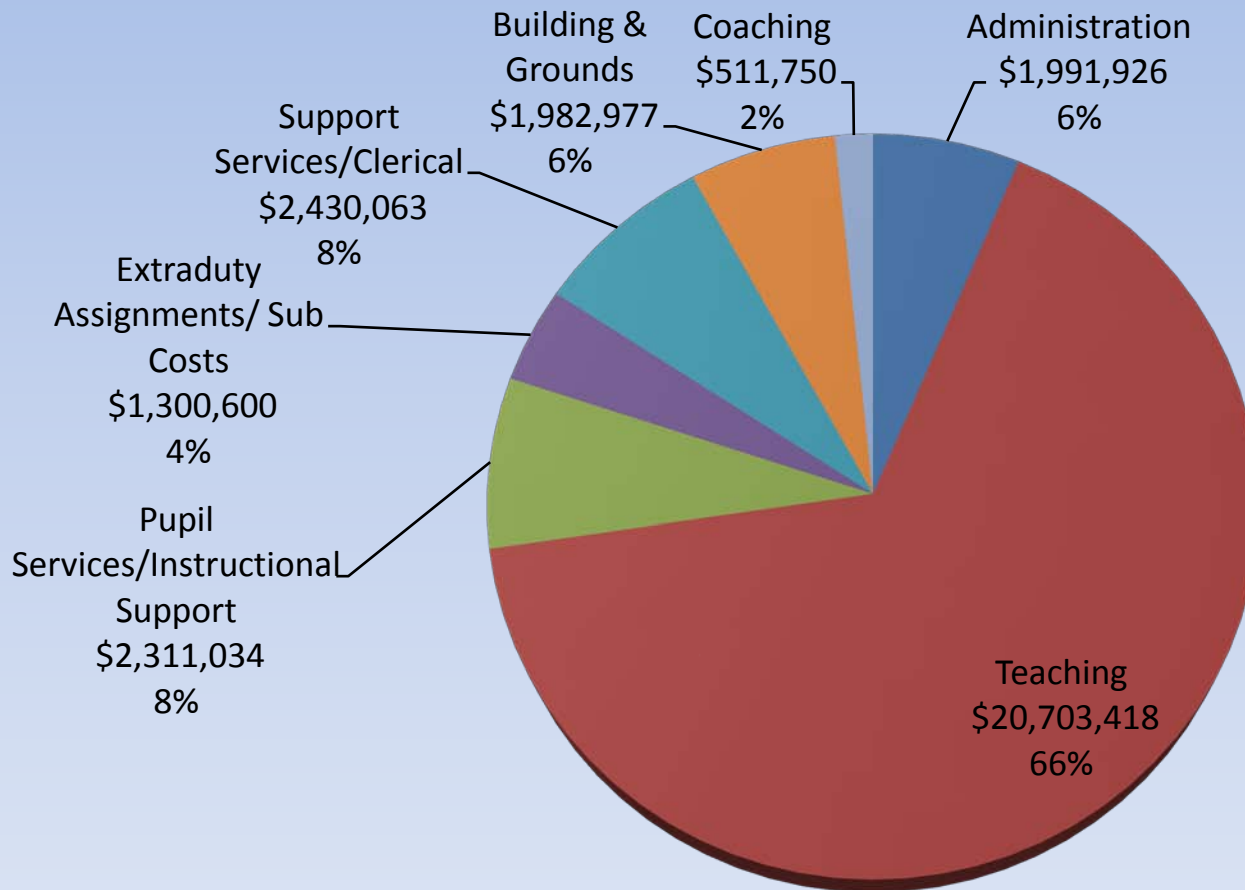
March 27, 2012

Budget Overview

Description	2011-12 Budget	2012-13 Budget	\$ Change	% Change
Salaries and Wages	\$29,914,319	\$31,265,257	\$1,350,938	4.52%
Employee Benefits	\$16,594,850	\$17,077,667	\$482,817	2.91%
Total Salaries and Benefits	\$46,509,169	\$48,342,924	\$1,833,755	3.94%

- Salaries and Benefits represent 73.44% of total proposed spending.
- Increases in salaries and benefits represents 81% of the proposed increase in the budget.

Summary of Personnel Costs



2011-12 Adjustments

- Changes made during 2011-12
 - Added 1.5 sections at Council Rock in response to increased enrollment
 - Added 1.2 F.T.E in Special Education based on IEP requirements
 - Reclassified dollars from tuitions to staffing for the AIM program = 3.60 F.T.E
 - Adjusted Teaching Assistant staffing 8.0 F.T.E or the equivalent of 5,376 staff hours to meet student needs

2012-13 Adjustments

Position	CRPS	FRES	TCMS	BHS	Total
Kindergarten	0.5				0.5
1 st Grade Teacher	1.0				1.0
Reading Specialist	1.0	1.0			2.0
TSA		-1.0			-1.0
English Teacher				-0.2	-0.2
Social Studies				-1.0	-1.0
Science				-0.2	-0.2
Flex Teaching			1.6		1.6
Special Education		-0.5		-0.6	-1.1
Tutor		-1.0			-1.0
Total Teaching	2.5	-1.5	1.6	-2.0	0.6

2012-13 Adjustments

Position	CRPS	FRES	TCMS	BHS	DO	Total
Total Teaching	2.5	-1.5	1.6	-2.0		0.6
Counselor					0.5	0.5
Health Teacher			-0.2			-0.2
Teaching Assistants			1.0	-4.0		-3.0
Teacher Aide/ Notetaker		-0.5		-1.0		-1.5
Clerical					-1.0	-1.0
Central Duplicating					0.3	0.3
Total Staff	2.5	-2.0	2.4	-7.0	-0.2	-4.3

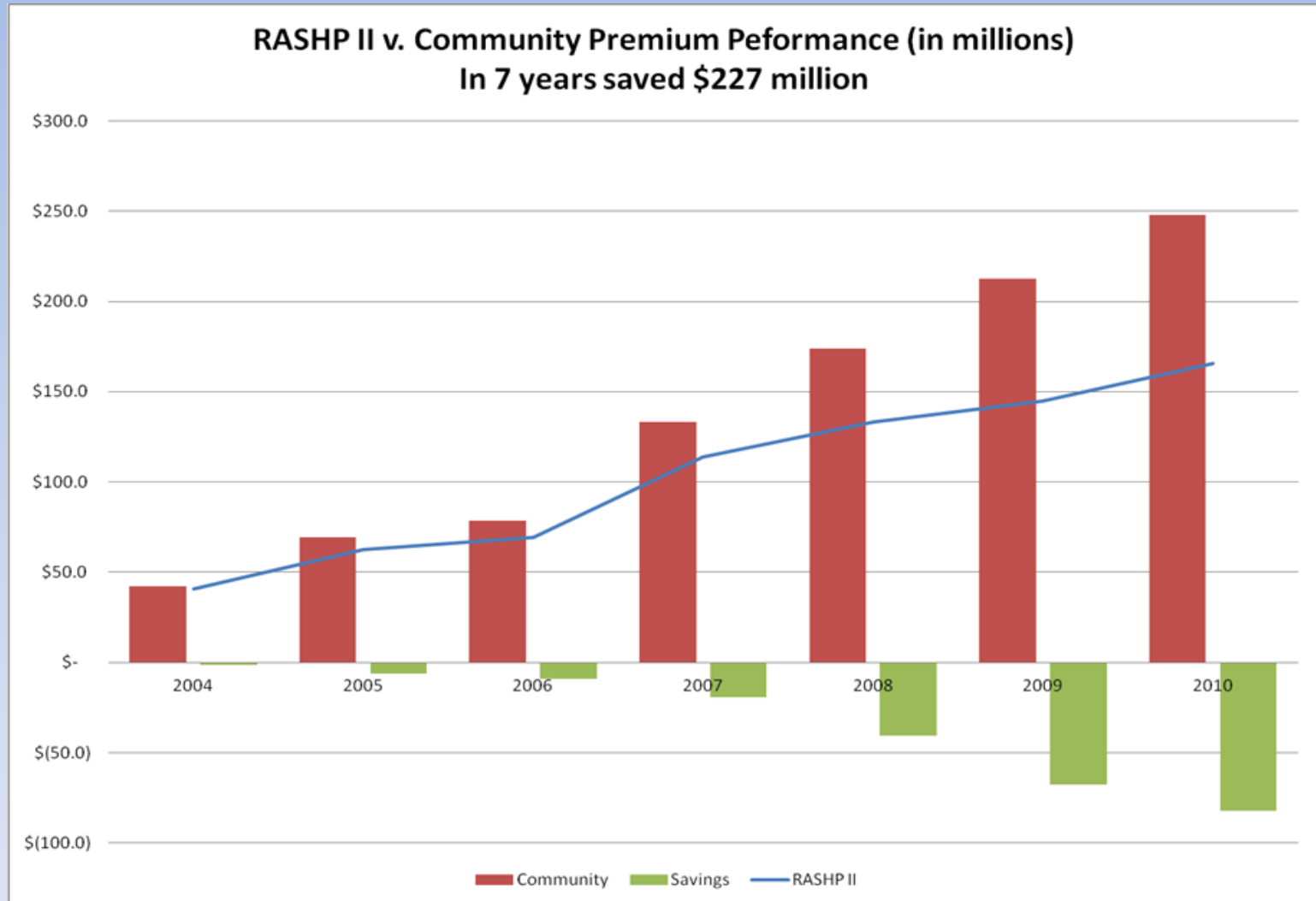
Elementary Class Sizes

Teaching (PreK - 5)	2011-12 Current			2012-13 Budget			Analysis	
	F.T.E.	Enroll	Ratio	F.T.E.	Enroll	Ratio	+1 tchr	-1 tchr
Kindergarten AM	5.50	138	25.1	5.50	104	18.9	16.00	23.11
Kindergarten PM	5.00	113	22.6	5.50	104	18.9	16.00	23.11
Grade 1	12.00	275	22.9	12.00	285	23.8	21.92	25.91
Grade 2	11.00	237	21.5	12.00	277	23.1	21.31	25.18
Grade 3	12.00	247	20.6	12.00	250	20.8	19.23	22.73
Grade 4	12.00	263	21.9	12.00	250	20.8	19.23	22.73
Grade 5	12.00	263	21.9	12.00	268	22.3	20.62	24.36
General Education	69.50	1,536		71.00	1,538		1.50	

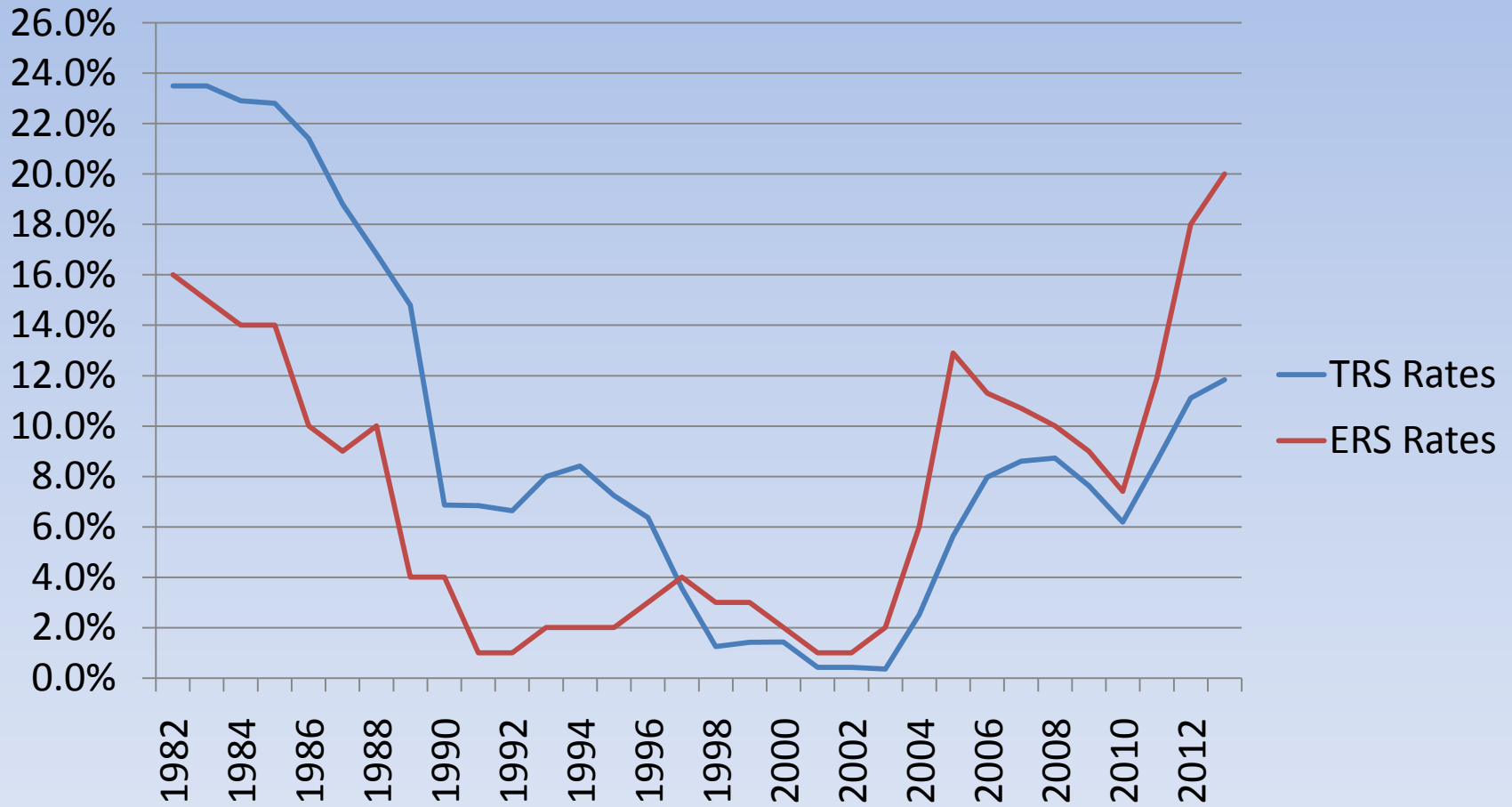
Benefit Summary

Description	2011-12 Budget	2012-13 Budget	\$ Change	% Change
NYS Employees Retirement	\$825,000	\$1,129,051	\$304,051	36.9%
NYS Teachers Retirement	\$3,650,000	\$3,342,898	(\$307,102)	-8.4%
Social Security	\$2,560,000	\$2,447,885	(\$112,115)	-4.4%
Worker's Compensation	\$182,000	\$204,000	\$22,000	12.1%
Unemployment Insurance	\$0	\$62,000	\$62,000	100.0%
Disability Insurance	\$90,000	\$90,000	\$0	0.0%
Health-BCBS	\$500,000	\$474,906	(\$25,094)	-5.0%
Health-Preferred Care	\$8,000	\$10,000	\$2,000	25.0%
Dental Insurance	\$664,000	\$664,000	\$0	0.0%
Employees' Med. Reimbur	\$160,000	\$190,668	\$30,668	19.2%
Teachers' Medical Reimbur	\$256,000	\$256,000	\$0	0.0%
Health-Blue Point	\$6,951,000	\$7,368,060	\$417,060	6.0%
Major Medical	\$677,000	\$743,487	\$66,487	9.8%
Other Contractual Benefits	\$93,567	\$116,429	\$22,862	24.4%

Health Care Consortium



Pension Rates



Questions

