



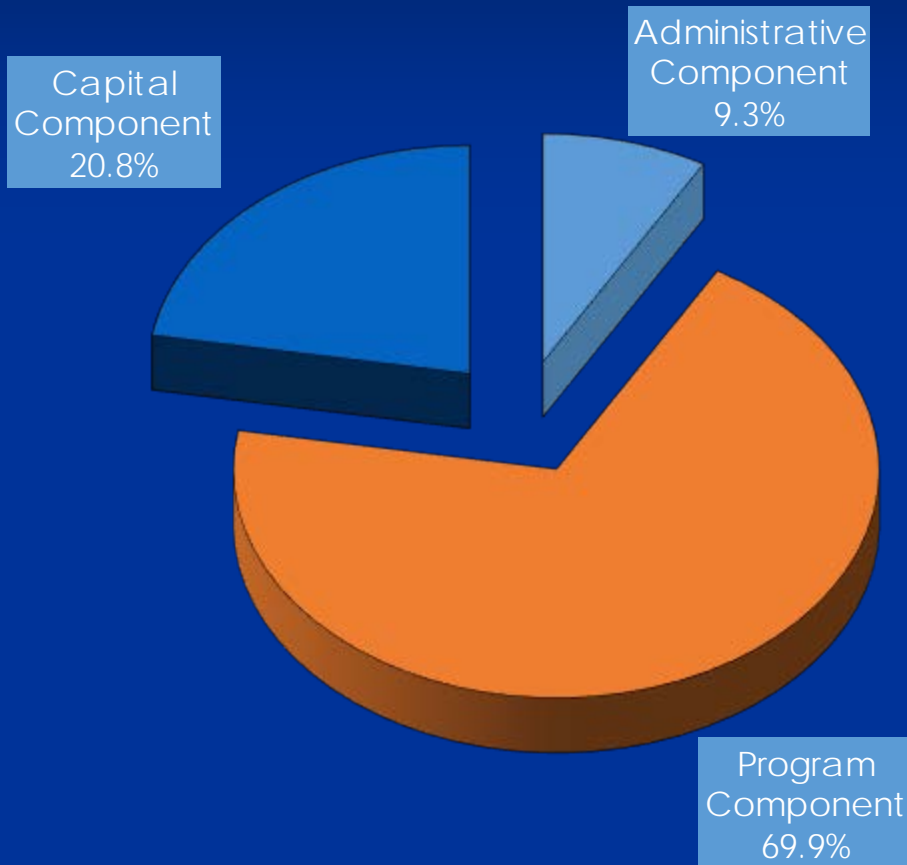
Phoenix Central School District 2017 – 2018 Budget Hearing

May 8, 2017

Budget Development Timeline

- Nov - Dec 2016** Development of draft budget occurs
- January 2017** Governor Cuomo's New York State budget that increase aid to Phoenix by \$262,000.
- January 2017** First draft (roll forward + additions) budget presented to Board of Education. → initial \$810,000 gap
- Feb - March 2017** Second and third draft of budget presented to Board of Education, incorporating adjustments for items such as BOCES CSE & CTE placements.
- April 2017** NYS Legislature passes budget that adds some aid to schools. Phoenix receives an additional \$213,000 over Governor's proposed budget.
- April 2017** Board of Education adopts the 2017-2018 budget.

Three Part Budget: Summary View



	Adopted 2016-2017	Proposed 2017-2018
Administrative	4,174,306	4,191,383
Program	31,239,504	31,558,311
Capital	9,373,240	9,369,087
Total	\$44,787,050	\$45,118,781

Three Part Budget: Administrative

	2016-2017	2017-2018	\$ Change	% Change
Salaries	1,763,345	1,791,713	+28,368	+1.6%
Equipment	3,326	3,326	+0	+0.0%
Contractual	386,605	362,808	-23,797	-6.2%
BOCES	1,294,408	1,363,378	+68,970	+5.3%
Materials & Supplies	13,442	13,442	+0	+0.0%
Employee Benefits	713,180	656,716	-56,464	-7.9%
Total Administration	\$4,174,306	\$4,191,383	+\$17,106	+0.40%

Three Part Budget: Program

	2016-2017	2017-2018	\$ Change	% Change
Salaries	17,106,381	17,124,428	+18,047	+0.10%
Equipment	228,286	243,286	15,000	+6.5%
Contractual	870,291	890,962	+20,671	+2.3%
BOCES	3,327,889	3,678,247	+350,358	+10.5%
Textbook	88,240	88,240	0	+0.0
Materials & Supplies	849,954	796,196	-53,758	-6.3%
Interfund Transfers	50,000	87,500	+37,500	+75.0%
Employee Benefits	8,675,193	8,649,452	-25,741	-0.29%
Total Program	\$31,239,504	31,558,311	+318,807	+1.02%

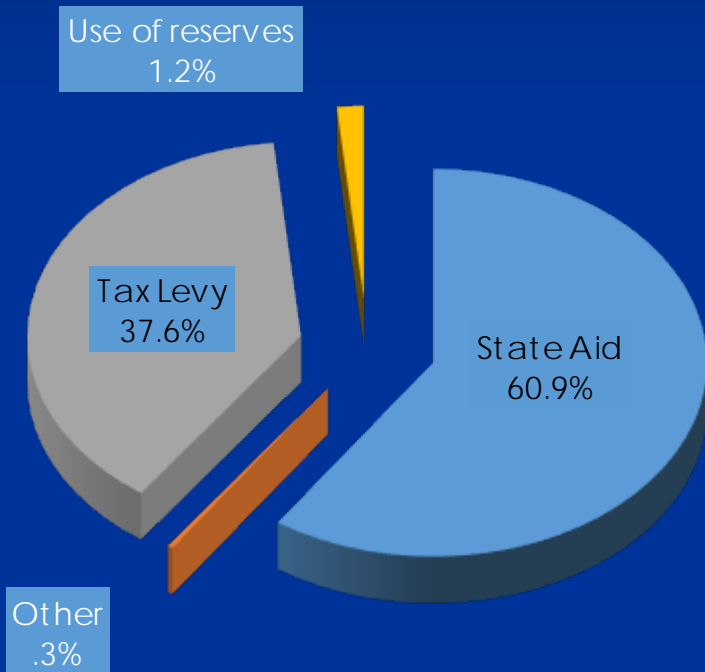
Three Part Budget: Capital

	2016-2017	2017-2018	\$ Change	% Change
Salaries	1,682,904	1,765,332	+82,428	+4.9%
Equipment	69,109	81,830	+12,721	+18.4%
Contractual	1,193,088	1,148,676	-44,412	-3.72%
BOCES	192,056	153,687	-38,369	-20.0%
Materials & Supplies	230,053	247,553	+17,500	+7.6%
Debt Service	5,101,837	5,074,857	-26,980	-0.53%
Transfer to Capital	100,000	100,000	0	+0.0
Employee Benefits	804,193	797,152	-7,041	-0.87%
Total Capital	\$9,373,240	\$9,369,087	-4,153	-0.04%

2017-2018 Budget - Expenditures

	2016-2017 Adopted	2017-2018 Proposed	\$ Change
Salaries	20,552,630	20,681,473	+128,843
Equipment	300,721	328,442	+27,721
Contractual	2,449,984	2,402,446	-47,538
BOCES	4,845,953	5,227,847	+381,894
Supplies & Materials	1,186,468	1,145,431	-36,258
Debt Service	5,101,837	5,074,857	-26,980
Employee Benefits	10,160,966	10,070,785	-90,181
Interfund Transfers	150,000	187,500	+37,500
Total	\$44,787,050	\$45,118,781	+\$331,731 +0.74%

Revenues: Summary View



	Adopted 2016- 2017	Proposed 2017-2018
State & Federal Aid	27,008,872	27,475,711
Tax Levy	16,833,964	16,961,451
Other	144,214	131,619
Appropriated Fund Balance	0	0
Interfund Revenues	800,000	550,000
Total	\$44,787,050	\$45,118,781

Estimated Revenues

	2016-2017	2017-2018	\$ Change
State Aid	20,743,171	21,026,739	+283,568
BOCES Aid	1,985,530	2,200,000	+214,470
Building Aid	4,269,171	4,211,622	-57,549
Federal Medicaid Reimbursement	45,000	50,000	+5,000
E-Rate & NYSMEC Reimbursement	85,000	85,000	+0
Other & PILOT	25,214	33,969	+8,755
Appropriated Fund Balance	0	0	+0
Interfund Revenues	800,000	550,000	-250,000
Property Taxes	16,833,964	16,961,451	+127,487
Total Revenues	\$44,787,050	\$45,118,781	+\$331,731

Estimated Impact on Homeowners

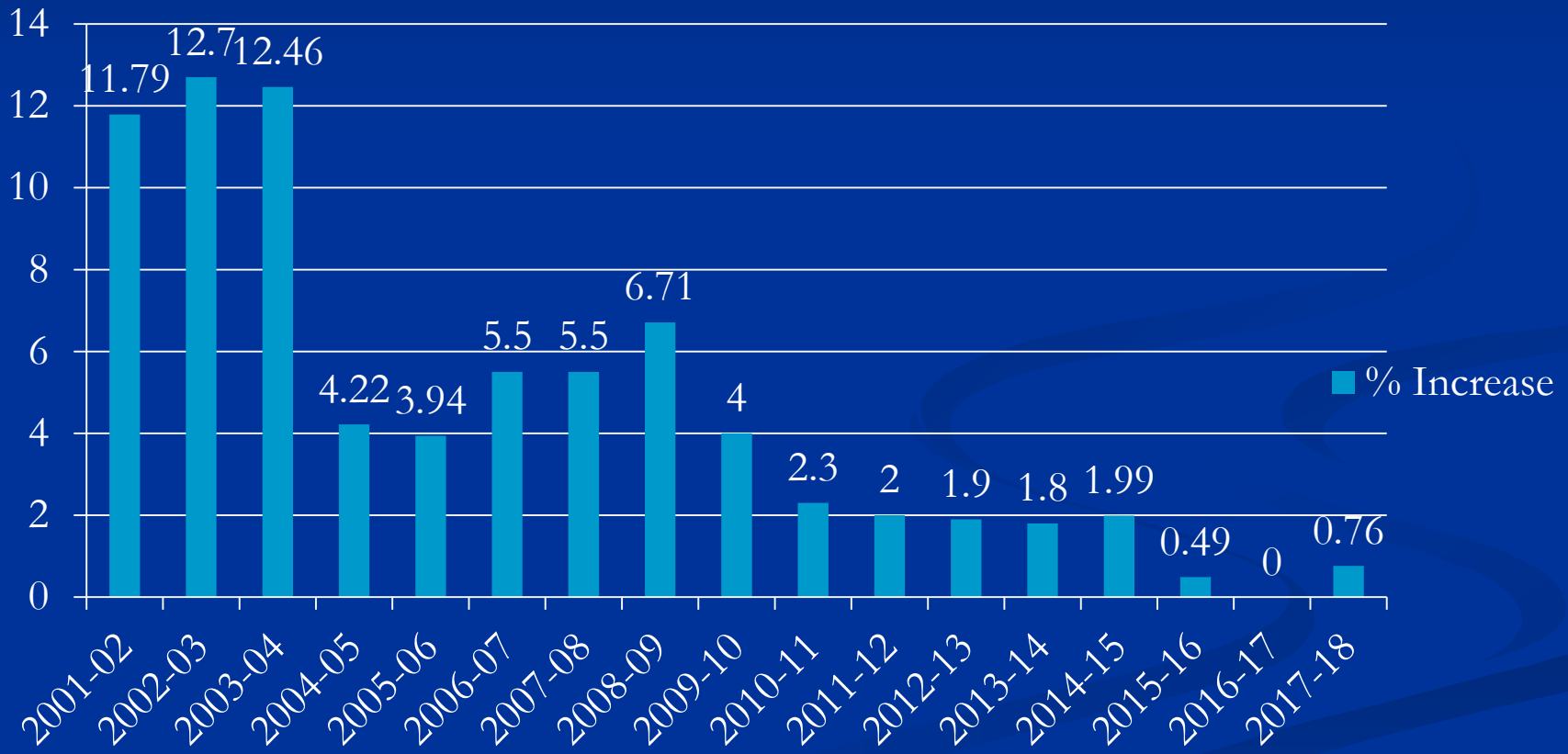
Tax Levy & Rate Information

Estimated Maximum Tax Levy 16,961,451 +0.76%

	2016-2017	2017-2018	2017-2018
<u>Full Value Assessment</u>	<u>Tax with STAR</u>	<u>Estimated with STAR</u>	<u>Estimated Increase with STAR</u>
50,000	543.01	536.64	-6.38
100,000	1,941.02	1,945.27	+4.25
150,000	3,339.04	3,353.91	+14.87

Levy Increase History

% Increase



Budget Facts

- The 2017-2018 proposed budget increase is \$331,781 or 0.74%
- District closed a \$810,301 budget gap
- Budget maintains all academic, co-curricular, and athletic programs
- The 2016 -2017 proposed budget tax levy increase is \$127,487 or 0.76%
- \$127,487 is below the tax cap of 1.85% or \$312,353
- Refund by State of NY - % of STAR based on your income.

Propositions

Budget Adoption \$45,118,781

“BE IT RESOLVED that the proposed budget of expenditures of the Phoenix Central School District for the school year 2017-2018 in the amount of \$45,118,781 and for the purposes shown in the statement of estimated expenditures adopted by the Board of Education, be and the same hereby is approved and the amount thereof, or so much thereof as may be necessary, shall be raised by a levy of a tax upon the taxable property of the school district, after first deducting the monies available from State Aid and other sources as provided by law.”

Purchase of Buses, \$461,000

- Replace 3 passenger and 1 wheelchair buses - 90% aided by NYS

Purchase Property, not to exceed \$155,000

- Former park grounds behind JCB high school. 11.96 acres, not to exceed \$155k, paid out of capital reserve, no tax levy impact

Library Levy

- 1.8% increase, \$1,009 to \$72,4009, approx. 17 cents per \$100,000 full assessed home

Election of Board Members

Election of Board Members

- There are four open seats for the Board of Education, three that carrying a three year term, and one carrying a one year term. The following candidates have completed all the necessary paperwork, qualify, and will appear on the May 16, 2017 voting ballot in the following order:
 - 1. **Wayne Halstead**
 - 2. **Paul Gilchriest**
 - 3. **Earl Rudy**
 - 4. **Judith Belfield**

Important Dates

May 8, 2017 - Public Information Hearing

May 16, 2017 - Budget Vote & Board Elections

12:00 noon - 9:00 p.m.

Emerson J. Dillon Middle School Front Foyer

Voter Qualifications

- U.S. Citizen
- 18 years of age
- School district resident for 30 days prior to May 16, 2017
- Personally registered with Oswego County, Onondaga County or School District Board of Elections

Questions?