

2014-2015 Budget Update

February 10, 2014

Budget Update

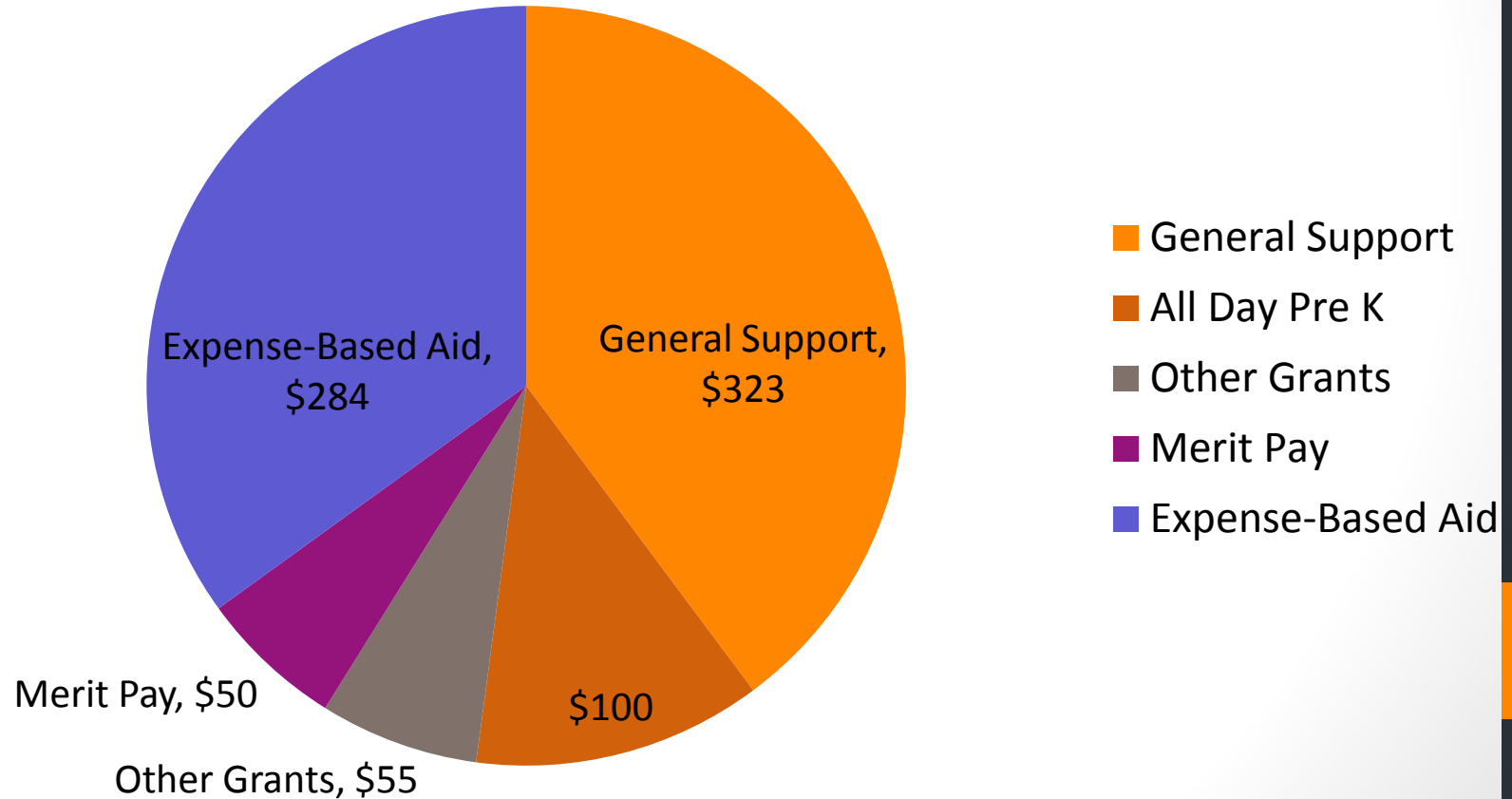
- Phoenix CSD received a net of \$142,949 increase in aid in the Governor's Budget = .6% aid increase
- Increase in expense driven aids → BOCES Project
- Have a **\$854,389** Budget Gap for 2014-15
- Phoenix received the third lowest % of GEA restoration in Oswego County

GEA Restoration For County

District	% GEA Restoration
APW	34.20%
Central Square	11.97%
Fulton	42.57%
Hannibal	45.00%
Mexico	12.36%
Oswego	18.49%
Phoenix	13.70%
Pulaski	28.27%
Sandy Creek	20.77%

Governor's Budget Proposal

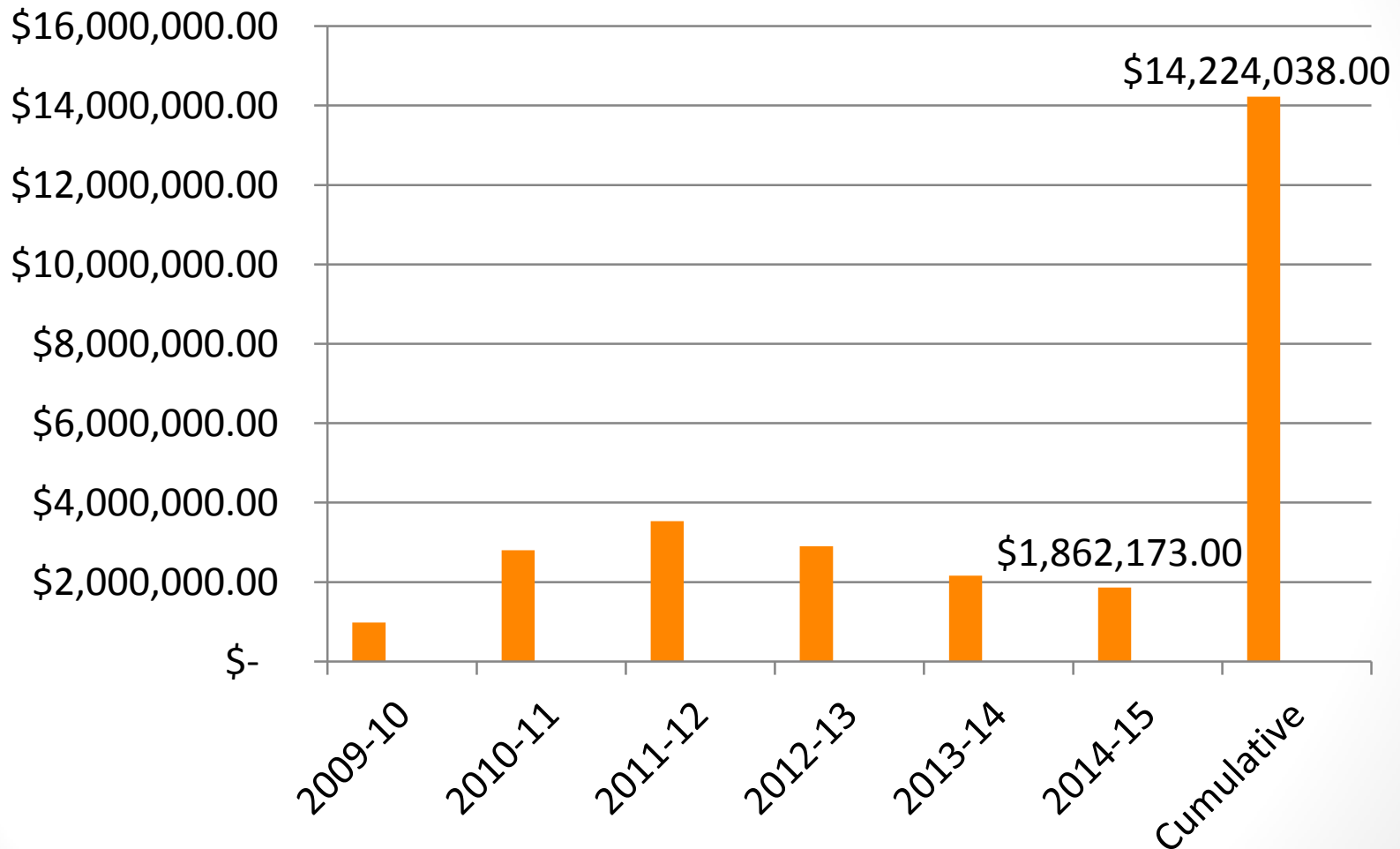
\$807 Million School Aid Increase



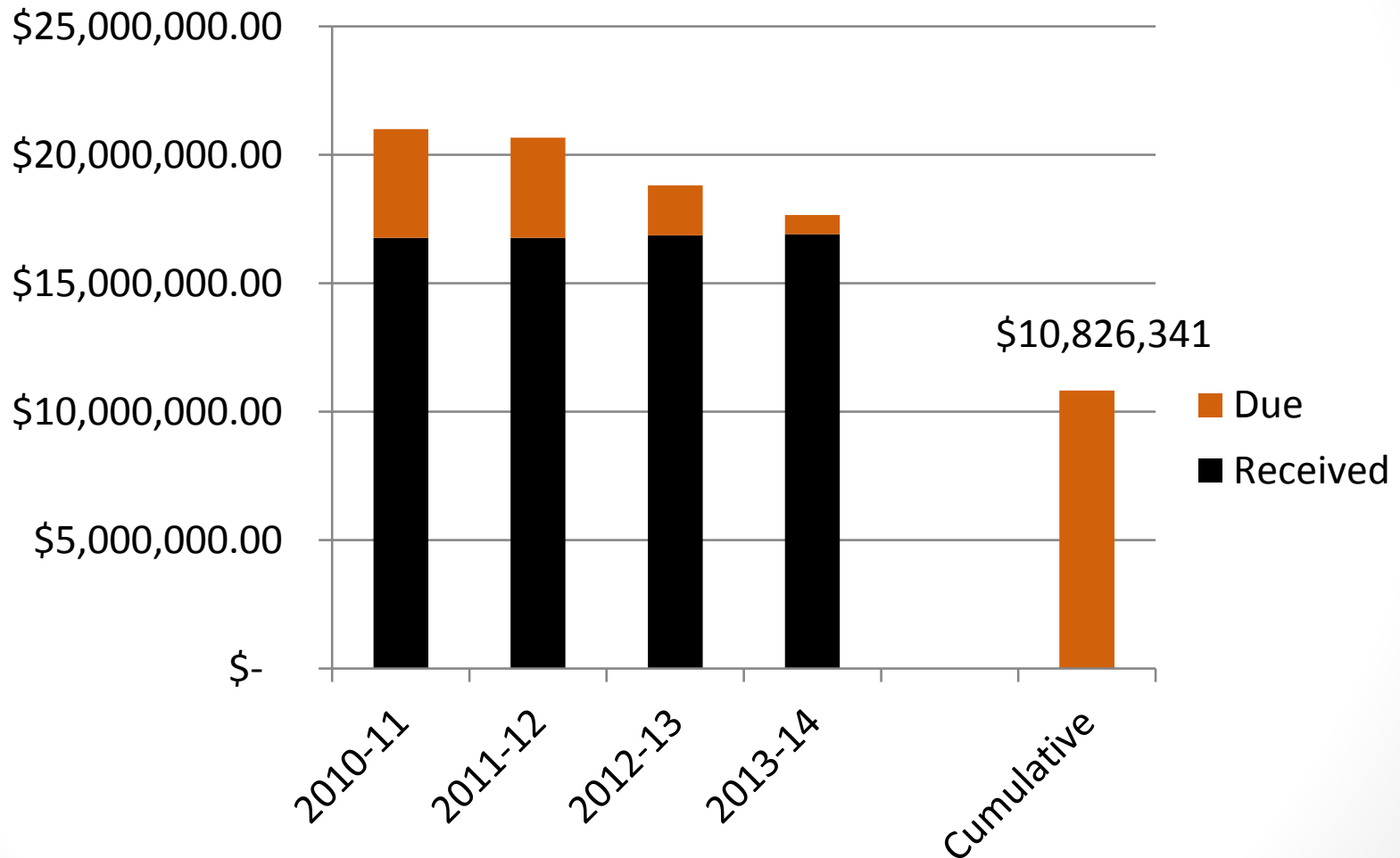
GEA Restoration History

- GEA stands for **Gap Elimination Adjustment**
- Started as the deficit reduction assessment in 2009-10 budget under Governor Patterson.
- Used as a method to assist the State in balancing their budget.
- Money that is subtracted from State Aid
- Governor's 2014-2015 Proposal withholds **\$1.86 Million** in State Aid from Phoenix

Phoenix GEA History

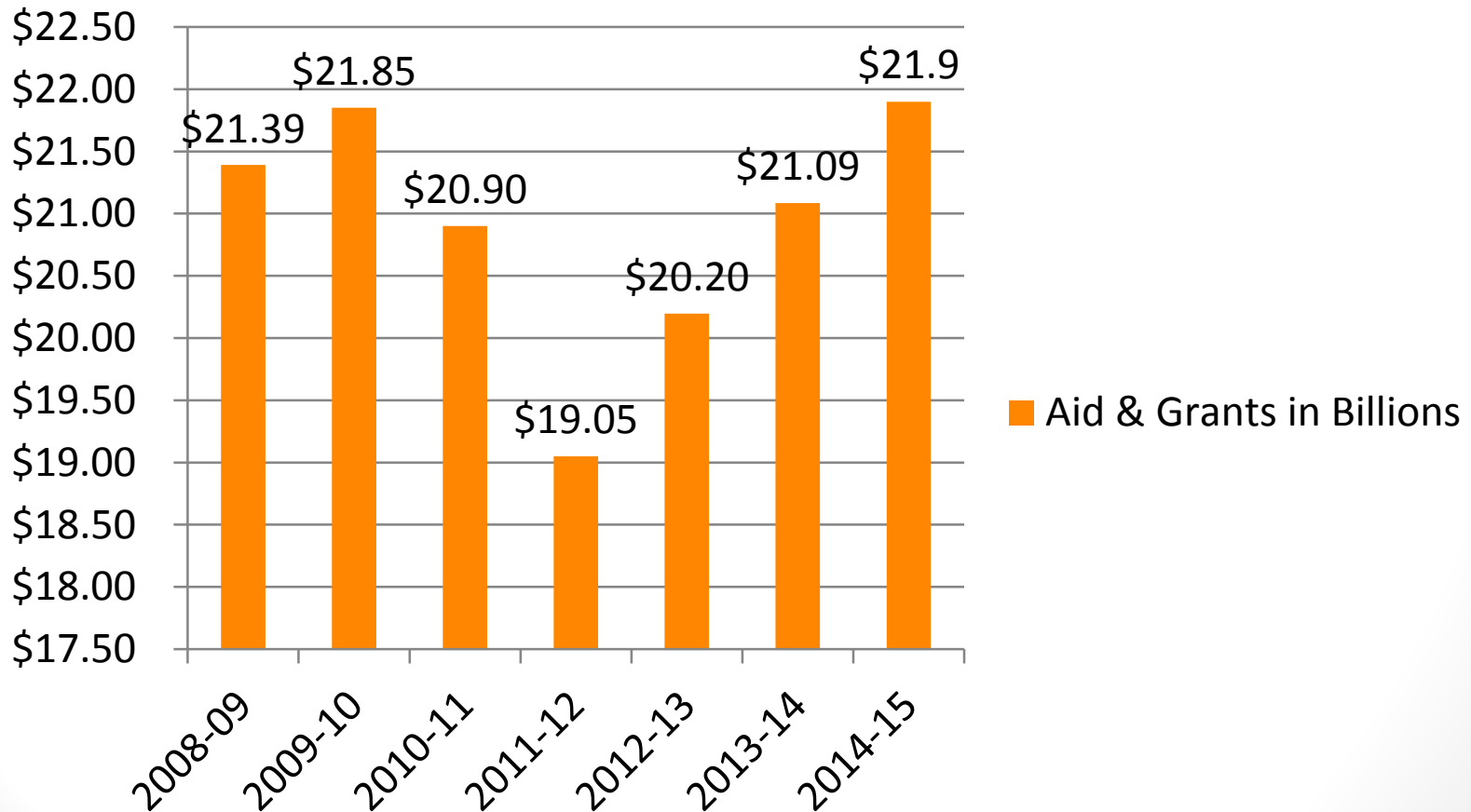


Foundation Aid History



State Aid to Schools

Aid & Grants in Billions



How has Phoenix Survived?

- Since 2008:
 - Reduced 21 Non-instructional positions: **Bus Drivers, Clerical, Teacher Aides, Custodial, Nurse**
 - Reduced 53.8 Instructional positions: **Teachers, Teaching Assistants, and Administrators**
- 20% Decrease in overall staff since June of 2009**
- District has used over **\$3 million** in reserves

Closing the Gap at Phoenix

- Several factors that will need to be explored and possibly used in combination:
 - 1) tax levy- ?
 - 2) use of reserves – \$1.2 Million is proposed
 - 3) budget reductions – What expenses to reduce

Local Levy Data

- Current tax levy = \$16,425,022
 - 1% = \$164,250
 - 2% = \$328,500
 - 3% = \$492,750 NEED Super Majority Vote
 - 4% = \$657,000
 - 5% = \$821,250
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- 2014-15 Phoenix Tax Cap is estimated to be 1.2% = \$197,100

Possible Reductions

- The administration has been meeting to analyze any possible reductions.
- Need addition of 3 teaching positions: 2 Reading teachers and 1 special education teacher to meet current Common Core demands
- Reconfiguration of Operations and Maintenance Department- Cut 1 position
- Reduction of Extracurricular activities – Athletics & Music supported by boosters.

Budget Adjustments

- Original Roll Forward Budget Gap = 854,398

Gap		\$854,398
Bus Borrowing	-\$106,000	\$748,398
Health Insurance	-\$40,000	\$708,398
TRS	-\$0	\$708,398
O&M Reconfiguration	-\$50,000	\$658,398
2 Reading Teachers	+\$170,000	\$828,398
1 Special Education	+\$85,000	\$913,398
3.5 Position Attritions	-\$276,298	\$637,100
Extracurricular Athletics & Music	-\$440,000	\$197,100
Tax Cap 1.2%	-\$197,100	\$0

Legislative Action

- Individuals need to contact their Legislature

Eliminate the GEA!

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Questions?