



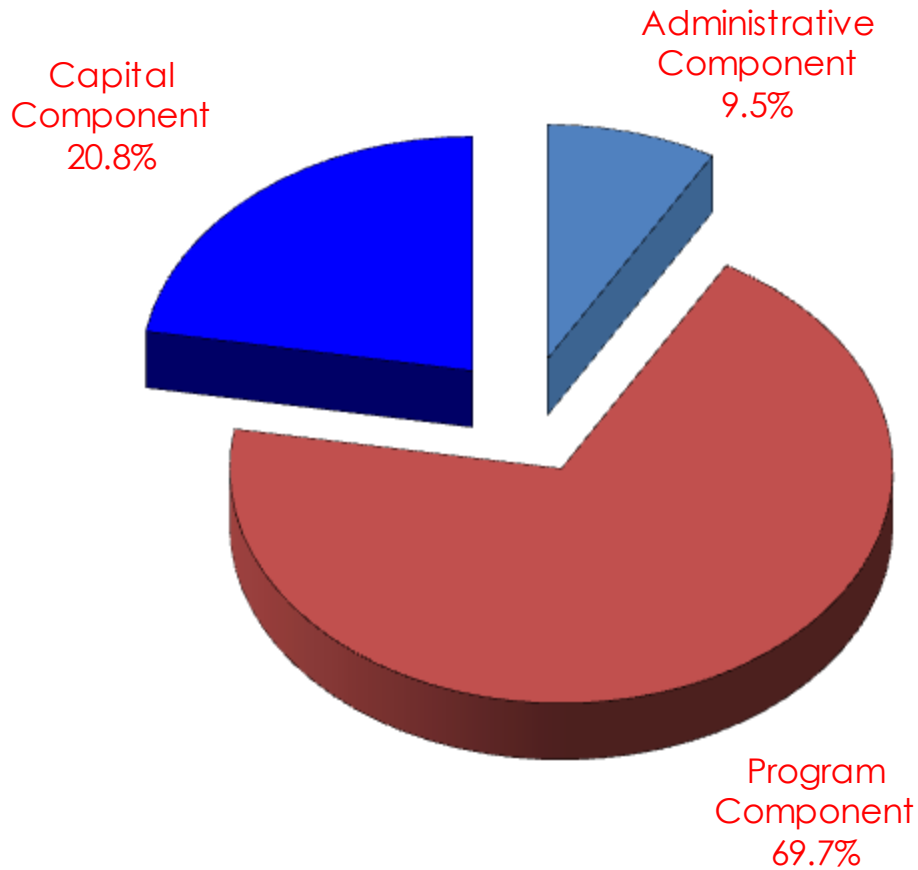
Phoenix Central School District 2014 – 2015 Budget Hearing

May 6, 2014

Budget Development Timeline

- Nov - Dec 2013 Development of draft budget occurs
- January 2014 Governor Cuomo's New York State budget that increase aid to Phoenix by 1.0%. Charged a GAP Elimination Adjustment of \$1.86 Million.
- January 2014 First draft (roll forward) budget presented to Board of Education. \$850,000 gap
- Feb - March 2014 Second and third draft of budget presented to Board of Education, incorporating adjustments for items such as staff reductions due to attrition and additions for common core demands.
- April 2014 NYS Legislature passes budget that restores some aid to schools. Phoenix receives an additional **\$409,000** over Governor's proposed budget. Still levies a \$1.53 million Gap Elimination Adjustment
- April 23, 2014 Board of Education adopts the 2014-2015 budget.

Three Part Budget: Summary View



	Adopted 2013-2014	Proposed 2014-2015
Administrative	3,883,638	4,030,821
Program	29,021,675	29,688,317
Capital	9,103,614	8,839,911
Total	\$42,008,927	\$42,559,059

Three Part Budget: Administrative

	2013-2014	2014-2015	\$ Change	
Salaries	1,657,974	1,690,735	+32,761	
Equipment	2,681	2,681	0	
Contractual	321,649	340,190	+18,541	
BOCES	1,087,641	1,160,015	+72,374	
Materials & Supplies	12,700	12,700	0	
Employee Benefits	800,993	824,500	+23,506	
Total Administration	\$3,883,638	\$4,030,821	+\$147,183	+3.79%

Three Part Budget: Program

	2013-2014	2014-2015		\$ Change
Salaries	15,968,393	16,021,774		+53,381
Equipment	164,786	173,286		+8500
Contractual	507,210	577,777		+70,567
BOCES	3,331,794	3,263,256		-68,538
Textbook	78,240	88,240		+10,000
Materials & Supplies	753,058	797,692		+44,634
Interfund Transfers	50,000	50,000		0
Employee Benefits	8,168,194	8,716,292		+548,098
Total Program	\$29,021,675	\$29,668,317	+666,642	+2.3%

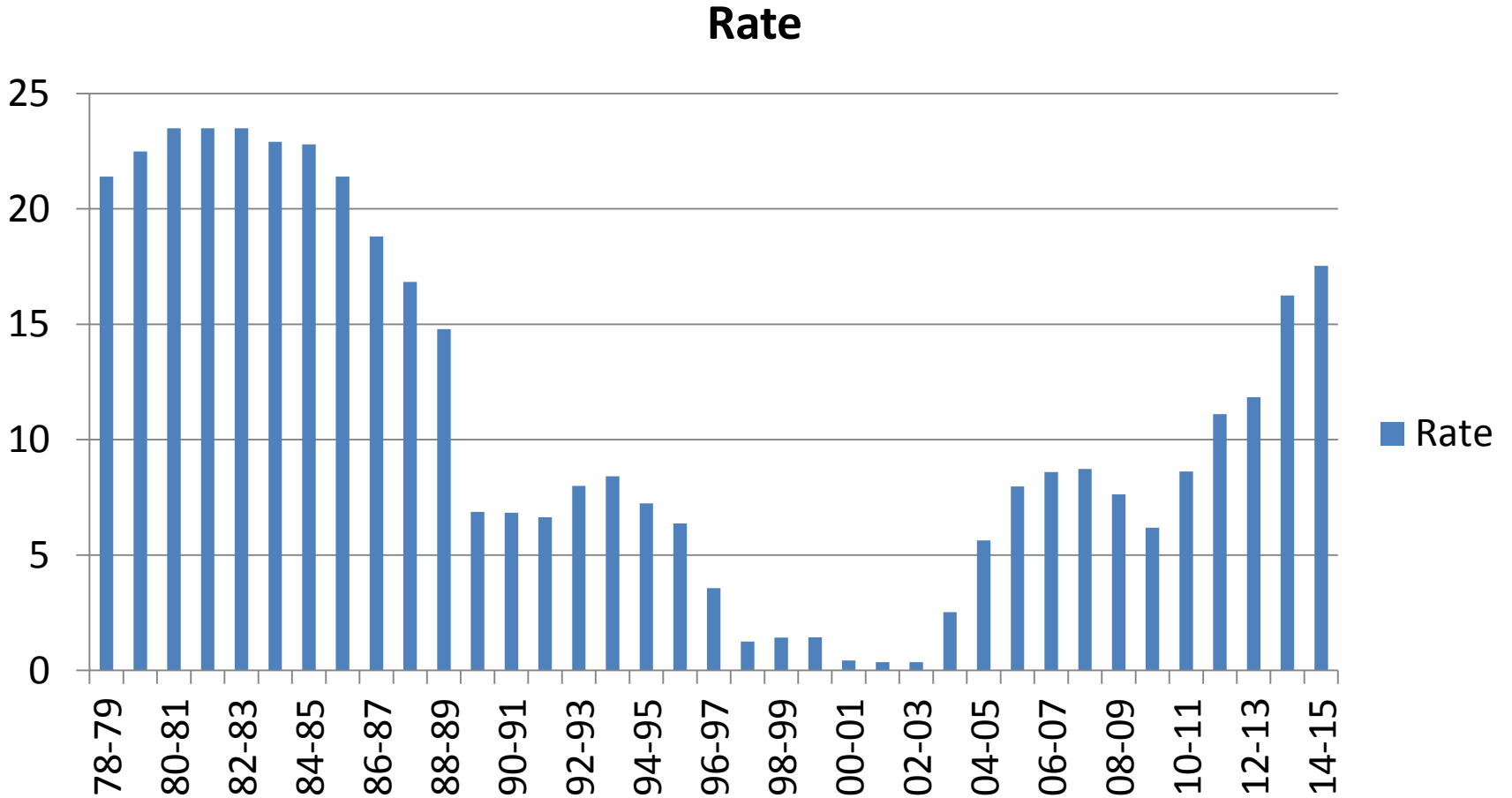
Three Part Budget: Capital

	2013-2014	2014-2015		\$ Change
Salaries	1,468,433	1,504,196		+35,763
Equipment	40,920	47,670		+6,750
Contractual	975,571	1,013,855		+38,284
BOCES	178,171	181,734		+3,563
Materials & Supplies	186,484	186,484		0
Debt Service	5,335,024	4,978,752		-356,272
Transfer to Capital	100,000	100,000		0
Employee Benefits	799,041	817,250		+18,209
Total Capital	\$9,103,614	\$8,839,911	-\$263,703	-2.9%

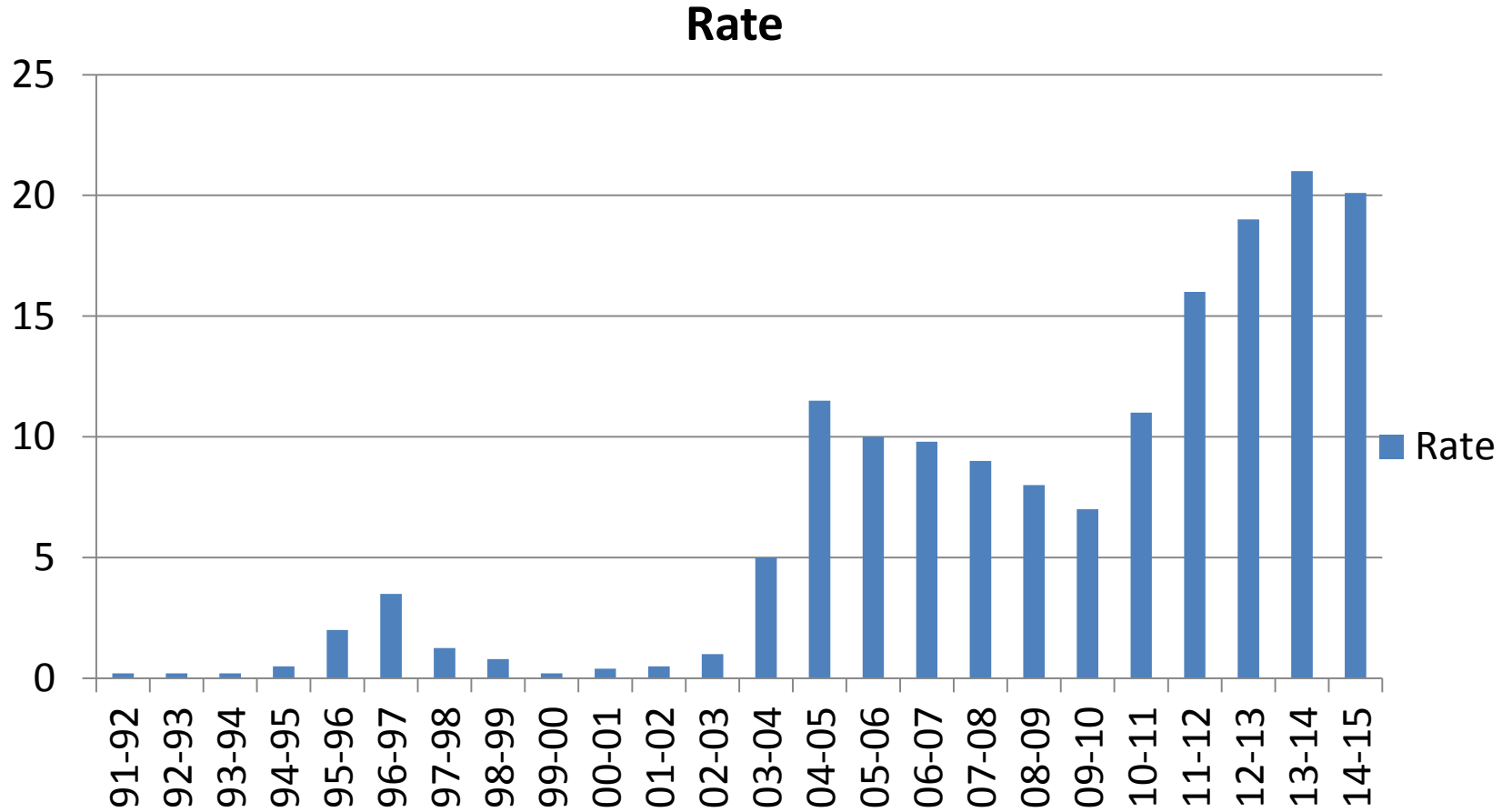
2014-2015 Budget - Expenditures

	2013-2014 Adopted	2014-2015 Proposed	\$ Change
Salaries	19,094,800	19,216,705	119,649
Equipment	208,638	223,637	15,250
Contractual	1,804,430	1,931,822	127,392
BOCES	4,610,310	4,627,505	17,195
Supplies & Materials	1,030,452	1,095,086	64,634
Debt Service	5,355,024	4,978,752	-376,272
Employee Benefits	9,755,524	10,335,542	+550,018
Interfund Transfers	150,000	150,000	0
Total	\$42,008,927	\$42,559,049	\$550,122 +1.3%

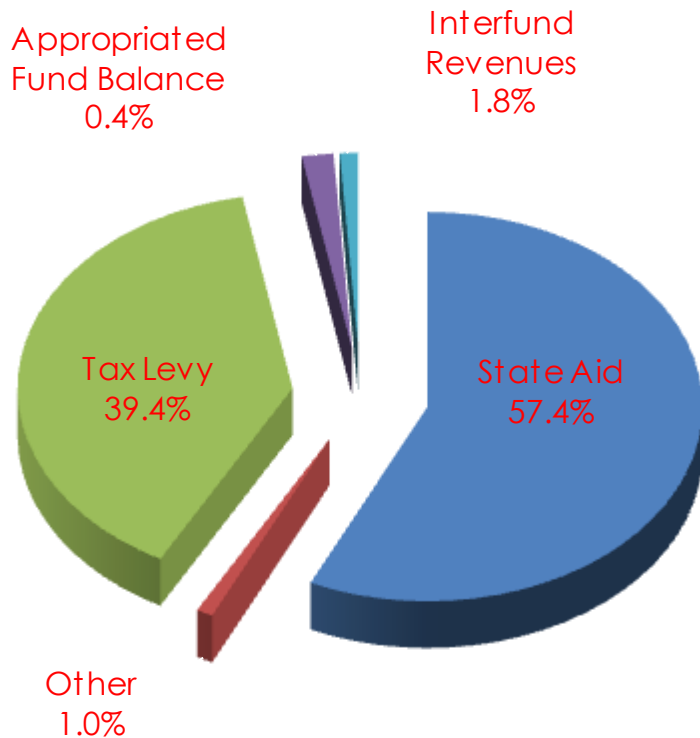
TRS Pension Contribution History



ERS Pension Contribution History



Revenues: Summary View



	Adopted 2013- 2014	Proposed 2014-2015
State Aid	23,618,067	24,446,555
Tax Levy	16,425,022	16,751,880
Other	737,198	455,614
Appropriated Fund Balance	778,640	150,000
Interfund Revenues	450,000	755,000
Total	\$42,008,927	\$42,559,049

Estimated Revenues

	2013-2014	2014-2015	\$ Change
Basic State Aid	17,735,813	18,532,247	+796,434
BOCES Aid	1,800,000	2,135,346	+335,346
Building Aid	4,082,254	3,778,962	-303,292
Federal Medicaid & E-Rate	166,623	45,000	-121,623
PILOT	22,000	25,214	+3,214
Other	548,575	385,400	-163,175
Use of Reserves/Fund Balance	1,228,640	905,000	-323,640
Property Taxes	16,425,022	16,751,880	+326,858
Total Revenues	\$42,008,927	\$42,559,049	+\$550,122

Estimated Impact on Homeowners

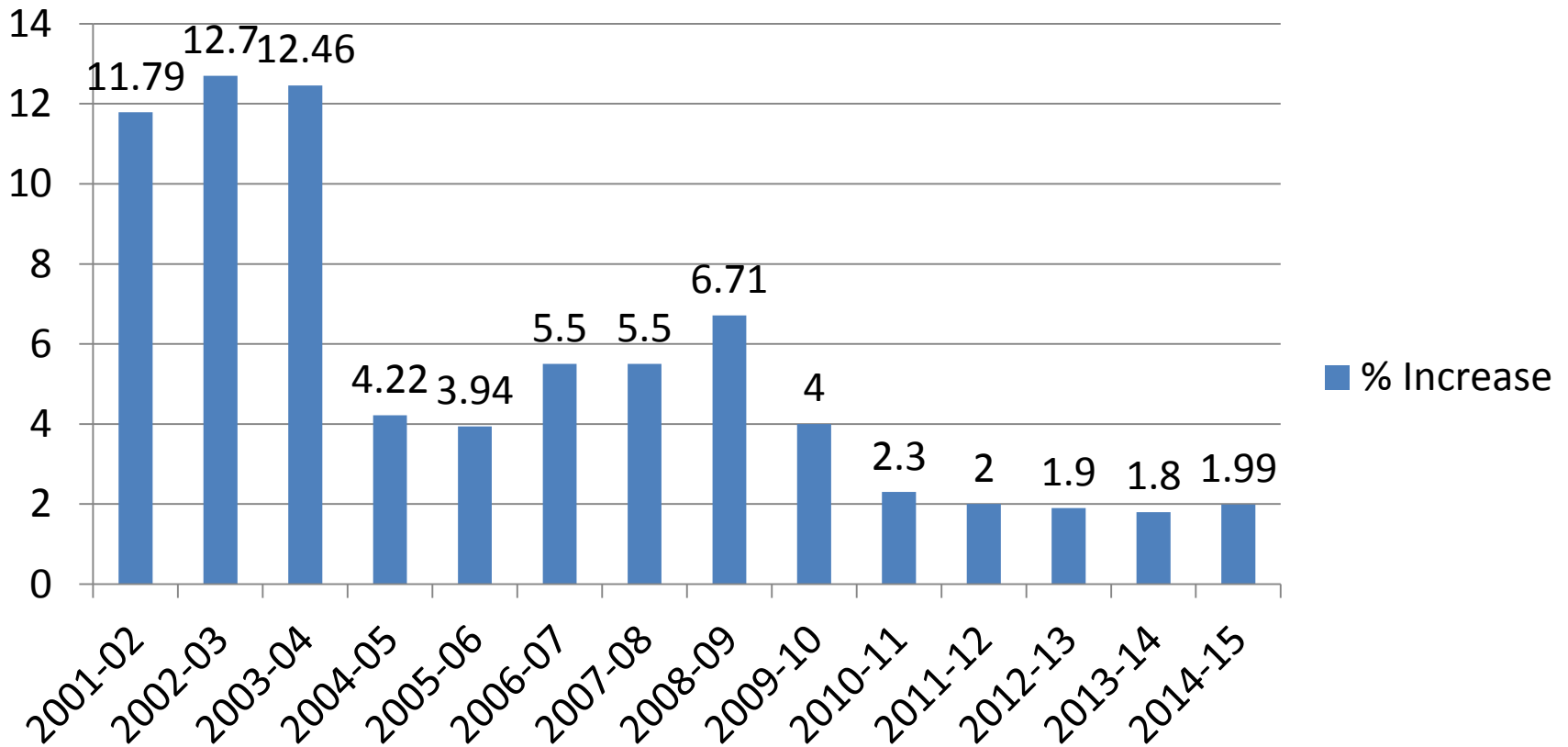
Tax Levy & Rate Information

Estimated Maximum Tax Levy 16,751,880 +1.99%

	2013-2014	2014-2015	2014-2015
<u>Full Value Assessment</u>	<u>Tax with STAR</u>	<u>Estimated with STAR</u>	<u>Estimated Increase with STAR</u>
50,000	554.20	565.23	11.03
100,000	1,939.70	1,978.30	38.60
150,000	3,325.20	3,391.37	66.17

Levy Increase History

% Increase



Budget Reductions & Additions - Staffing

Proposed Reductions Through Retirement

- 2 Elementary Teachers
- 1 Social Studies Teacher
- 5 Teaching Assistants
- 1 Grounds Worker

*Oasis Summer Reading program at MAM was eliminated

Proposed Restructuring and Additions

- Add Special Education Teacher - EJD
- Add Reading Teacher - MAM
- Reconfigure O & M Department

Budget Facts

- The 2014-2015 proposed budget increase is \$550,122 or 1.31%
- The 2014-2015 total increase in Health Insurance benefit costs is \$277,656 or 6%
- The 2014-2015 total increase in Teachers Retirement System costs is \$223,725 or 9.2%
- District closed a \$850,000 budget gap
- Budget maintains academic, co-curricular, and athletic programs
- The 2014-2015 proposed budget tax levy increase is \$326,858 or 1.99%
- Tax increase will be rebated by NYS to qualified properties
- Properties: Primary Residence, Registered for STAR, Income less \$500,000
- \$29,565 below the legal tax cap of 2.17%, Increase will be refunded by NYS
- 2nd Lowest tax levy increase in over 13 years.

Propositions

Budget Proposal #1 \$42,559,049

“BE IT RESOLVED that the proposed budget of expenditures of the Phoenix Central School District for the school year 2014-2015 in the amount of \$42,559,049 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.”

Bus Proposal #2 \$494,200 - 90% Aided by NYS

Shall the Board of Education of the Phoenix Central School District be authorized to purchase and finance three (3) 60-passenger school buses, one (1) special needs bus and a camera system at an estimated cost not to exceed \$494,200, all to include furnishings, fixtures and equipment required for such purposes and all other necessary costs incidental thereto and to expend a total sum not to exceed \$494,200, which is estimated to be the total maximum cost thereof, and levy a tax which is hereby voted for the foregoing in the amount of \$494,200 which shall be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education and in anticipation of the collection of such tax, bonds and notes of the District are hereby authorized to be issued at one time, or from time to time, in the principal amount not to exceed \$494,200, and a tax is hereby voted to pay the interest on said obligations when due.

Election of Board Members

Election of Board Members

There are three open seats for the Board of Education, each that carrying a three year term. The following candidates have completed all the necessary paperwork and will appear on the May 20, 2014 voting machines in the following order:

1. Paul Gilchriest
2. Ryan Czyz
3. Keith Watkins
4. Jim Graham

Important Dates

May 6, 2014 - Public Information Hearing

May 20, 2014 - 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 20, 2014
- Personally registered with Oswego County, Onondaga County or School District Board of Elections

Questions?