



Phoenix Central School District

Proposed 2014-15 Budget Information

Dear Phoenix Central School District Residents,

We are pleased to present Phoenix community members with the enclosed 2014-2015 budget information. Developing next year's budget has had its challenges. Within this budget bulletin you will find a breakdown of comparative information regarding the 2014-2015 proposed budget revenues and expenditures. Through the efforts of many and oversight of the Board of Education, district residents are presented with a proposed budget that maintains student programs and overcomes the fiscal challenges associated with the ongoing reductions in state aid from New York.

The information presented here is based on the New York State Budget which includes a \$1.53 million reduction in state aid through what is known as the Gap Elimination Adjustment. The Governor's proposed budget withheld more state aid from Phoenix. However, through the advocacy efforts of many individuals and organizations, the New York State legislature restored additional aid to schools. Through the additional state aid, use of reserves, savings in health insurance, and reductions through retirements, the Board and administration is able to present a budget that provides students with the best educational experience possible, while at the same time being fiscally responsible to taxpayers.

The 2014-2015 proposed budget represents a 1.31% increase in spending from the 2013-2014 school year. Most increases throughout the budget are related to increased pension costs associated with the fiscal downturn of 2008. We are pleased that this budget maintains academic, extracurricular and athletic programs in 2014-2015.

On page 3 of this brochure you will see the projected tax rates per \$1,000 of assessed valuation. The Phoenix Central School District budget results in a 1.99% increase on the tax levy, that is below the legal tax cap. Therefore, you will qualify to be refunded the increase from the State of New York.

I want to thank the Board of Education for their diligent efforts to ensure that our students are provided with quality

programs and opportunities, along with our employees for a commitment to excellence in the education and well-being of our students.

Phoenix is truly a community school where everyone is vested in the future of our children. I consider it a privilege to be your Superintendent and am honored to serve this great community.

The Board of Education and I encourage you to take part in the budget process by attending the Public Hearing on Tuesday, May 6th at the JCB High School and by coming out to vote at the EJD Middle School on May 20th between the hours of 12:00 noon and 9:00 p.m.

Best Regards,

Judy Belfield
Superintendent of Schools



Budget Quick Facts:

- ▶ **Public Hearing**
May 6th, 7:00 p.m. • John C. Birdlebough High School
- ▶ **Budget Vote**
May 20th Noon to 9:00 p.m.
Emerson J. Dillon Middle School
- ▶ **Total Budget**
\$42.55 million, +1.31 % or \$550,122
- ▶ **Tax Levy**
\$16.75 million, +1.99% or \$326,858
- ▶ **Propositions**
#1 - Budget Adoption
#2 - Bus Purchase
- ▶ **Three Open Board Seats**
candidates listed on back page

Budget Vote

May 20th Noon to 9:00 p.m.
Emerson J. Dillon Middle School

ADMINISTRATIVE BUDGET

Represents the Supervisory, Clerical & Business Operations support for Program & Capital Services.

	<u>2013-2014</u>	<u>2014-2015</u>	<u>\$ Change</u>	<u>% Change</u>
Board of Education	\$ 23,574	\$ 24,888	\$ 1,314	+5.57%
Board of Education, School Association Dues, District Clerk, Annual Meeting, and Elections				
Central Administration	\$ 204,277	\$ 207,505	\$ 3,228	+1.58%
Superintendent's Office				
Regular School Supervision	\$ 1,239,093	\$ 1,257,720	\$ 18,627	+1.50%
Building Offices, Principals & Clerical, Directors of Athletics and Curriculum				
Finance	\$ 460,606	\$ 471,009	\$ 10,403	+2.26%
Business Administration, External Auditor, Internal Auditor, Tax Collection, and Treasurer				
Personnel	\$ 99,921	\$ 147,083	\$ 47,162	+47.20%
Legal Services, Personnel Office, and Public Information				
Data Processing & Central Printing	\$ 326,026	\$ 321,620	\$ (4,406)	-1.35%
Student Information & Financial Systems, Printing				
Liability Insurance & Unclassified	\$ 113,779	\$ 131,497	\$ 17,718	+15.57%
BOCES Administrative Charges	\$ 615,369	\$ 645,000	\$ 29,631	+4.82%
Local Share of BOCES Administrative Expenses				
Employee Benefits	\$ 800,993	\$ 824,500	\$ 23,506	+2.93%
TOTAL ADMINISTRATIVE	\$ 3,883,638	\$ 4,030,821	\$ 147,183	+3.79%

PROGRAM BUDGET

Represents the Instructional, Support & Extracurricular Needs of Students.

	<u>2013-2014</u>	<u>2014-2015</u>	<u>\$ Change</u>	<u>% Change</u>
Regular School Program	\$ 13,084,459	\$ 13,154,852	\$ 70,393	+ .54%
Instruction, Library & Media, Instructional Technology				
Special Education Program	\$ 3,879,020	\$ 4,085,667	\$ 206,647	+5.33%
Instruction for Students With Disabilities				
Special Schools	\$ 475,267	\$ 328,386	\$ (146,881)	-30.90%
OASIS Summer School, Home Bound Instruction, BOCES Summer School & Multi-Occ Programs				
Pupil Services	\$ 1,450,560	\$ 1,363,312	\$ (87,248)	-6.01%
Guidance, Health and Psychological Services Extracurricular, Athletic & Performing Arts Activities				
Transportation	\$ 1,914,175	\$ 1,989,808	\$ 75,633	+3.95%
Student Transportation Services				
Interfund Transfers	\$ 50,000	\$ 50,000	\$ 0	+0.0%
Employee Benefits	\$ 8,168,194	\$ 8,716,292	\$ 548,098	+6.71%
TOTAL PROGRAM	\$29,021,675	\$29,688,317	\$ 666,642	+2.3%

CAPITAL BUDGET

Represents the Custodial, Maintenance & Capital Improvement Costs for Building & Grounds Facilities.

	<u>2013-2014</u>	<u>2014-2015</u>	<u>\$ Change</u>	<u>% Change</u>
Custodial Operation of Plant	\$ 2,185,359	\$ 2,293,707	\$ 108,348	4.96%
Maintenance of Plant & Grounds	\$ 664,190	\$ 650,202	\$ (13,988)	-2.11%
Debt Service	\$ 5,355,024	\$ 4,978,752	\$ (376,272)	-7.03%
Loan payments for building projects and bus purchases				
Employee Benefits	\$ 799,041	\$ 817,250	\$ 18,209	2.28%
Transfer to Capital	\$ 100,000	\$ 100,000	\$ 0	+0.0%
(Capital Improvement to MAM, EJD, & JCB)				
TOTAL CAPITAL	\$ 9,103,614	\$ 8,839,911	\$ (263,703)	-2.9%

TOTAL BUDGET	\$42,008,927	\$42,559,049	\$ 550,122	+1.31%
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PROPOSITION #1 - BUDGET ADOPTION

"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."

PROPOSITION #2 - PURCHASE OF BUSES

"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."

Hat Day

Students at Michael A. Maroun Elementary School got in on the recent St. Baldrick's Foundation fundraising action with Bald is Beautiful Day, resulting in \$660 for childhood cancer research. The youngsters were encouraged to donate to the fundraising efforts and, in return, they could wear a hat during the school day. Above: Kindergartner Elizabeth Morrison and fourth-grade teacher Matt Wieczorek share a laugh during Hat Day.

**REVENUES**

	2013-2014	2014-2015	\$ Change
Payment in Lieu of Taxes	\$ 22,000	\$ 25,214	\$ 3,214
Sales Tax	6,500	6,500	0
Charges for Services	40,750	40,750	0
Use of Money	14,200	31,200	17,000
Sale of Property	130,450	12,450	(118,000)
Refund of Prior Year	347,175	285,000	(62,175)
Miscellaneous	9,500	9,500	0
State Aid - Basic Aid	21,559,243	22,076,242	516,999
Federal Aid - ARRA	0	0	0
State Aid - BOCES Aid	1,800,000	2,135,346	335,346
State Aid - Textbook Aid	117,000	115,000	(2,000)
State Aid - Tech & Library	141,824	119,967	(21,857)
Federal Medicaid & E-Rate	166,623	45,000	(121,623)
Interfund Transfers	450,000	755,000	305,000
Appropriated Fund Balance	778,640	150,000	(628,640)
Calculated Tax Levy	16,425,022	16,751,880	326,858
TOTAL REVENUES	\$42,008,927	\$42,559,049	\$550,122

Tax Rates per each \$1,000 of Assessed Valuation

Township	Actual 2013-2014	Projected 2014-2015	Projected Change
Clay	\$ 637.67	\$ 650.36	\$ 12.69
Granby	\$ 27.71	\$ 28.26	\$ 0.55
Hastings	\$ 27.71	\$ 28.26	\$ 0.55
Lysander	\$ 27.71	\$ 28.26	\$ 0.55
Palermo	\$ 27.71	\$ 28.26	\$ 0.55
Schroepfel	\$ 32.60	\$ 33.25	\$ 0.65
Volney	\$ 30.29	\$ 30.89	\$ 0.60
Tax Rate on True Value	\$ 27.71	\$ 28.26	\$ 0.55

The information below is intended to help residents understand the estimated effect on property taxes if the proposed budget is approved. An assumption is made that the homeowner has applied for and receives the basic STAR exemption.

Full Value Assessment	Estimated 13-14 Tax With STAR	Estimated 14-15 Tax With STAR	Estimated Increase With STAR
\$ 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

Voter Qualifications

- U.S. Citizen
- 18 years of age
- School District resident for 30 days prior to May 21, 2014
- Registered with Oswego/Onondaga County or School District Board of Elections



Phoenix Central Schools

District Office
116 Volney Street
Phoenix, NY 13135
(315) 695-1555

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Mission Statement:

The Phoenix Central School District is committed to a challenging educational program that promotes academic and personal growth for all students. Each student will become a confident, productive, responsible individual with a strong academic foundation, and the ability to make positive ethical choices. Our goal is to cultivate a sense of pride, character, and accountability in our students and community. The Board of Education, staff, parents, students, and community share responsibility for this mission.

Please remember to
vote!

Voting Location EJD Middle School



Emerson J. Dillon Middle School
Front Foyer • 116 Volney Street



Indian folk artist Rani Jha gives Nicholas Vaverchek some pointers as he creates his first-ever Mithila artwork.

Mithila Artist

Students became artists at Emerson J. Dillon Middle School recently when renowned Indian folk artist Rani Jha stopped by for a demonstration. Jha discussed the history of Mithila painting and explained that today, it is an art form that has been reimagined to raise awareness about contemporary social issues.

Board of Education Candidates

There are three open seats for the Board of Education, each 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:

Paul Gilchrist

Ryan Czyz

Keith Watkins

Jim Graham

Phoenix Percussion Ensemble Claims State Championship



Phoenix Central School District Percussion Ensemble, 2014 New York State Percussion Circuit Champions.

A tradition of excellence continues for the Phoenix Central School District. The district's percussion ensemble captured first place in the New York State Percussion Circuit Championships on April 6.

The 22-member state champion group consists of students in grades eight through twelve who are more than just musicians. Luke Dennis, the ensemble's director, describes each member as "part actor, part athlete, and part musician."

Judges score each ensemble on a variety of criteria including visual appeal, general effect, and sound. The impressive state championship is just one distinction in the ensemble's long-standing tradition of success. The ensemble actually entered this year's season as the three-year reigning champion of their class.