

# **2015-2016 Budget Update**



**April 13, 2015**

# 2015-16 Budget Update

	2014-2015 <u>Adopted</u>	2015-2016 <u>Projected</u>
<b>Projected Expenditures</b>	<b>\$ 42,559,049</b>	<b>\$ 43,748,728</b>
	2014-2015 <u>Adopted</u>	2015-2016 <u>Projected</u>
<b>Projected Revenues</b>	<b>\$ 42,559,049</b>	<b>\$ 43,005,144</b>
<b>Gap</b>	<b>\$ 0</b>	<b>\$743,584</b>

**Phoenix CSD is charged a \$1.53 Million New York State Gap elimination Adjustment assessed after State Aid Calculations.**



Phoenix Central Schools

# State Budget Update

- In the 2014-15 State Budget Phoenix will receive **\$988,097** in Gap Elimination Restoration and a **\$63,118** increase in Foundation Aid.
- **\$855,029** increase in State Aid over the Governor's Executive Budget.
- Therefore, the Gap Elimination Adjustment has decreased from \$1.53 million to **\$544,549**.



# Budget Additions/Restorations

## Proposed Additions

- Firebird Academy – 5 week K-4 Reading Summer Program
- School Resource Officer – EJD
- Instructional Coach -> Previously funded through a grant
- Jr. National Honor Society
- Assistant Varsity Wrestling Coach

## Proposed Staffing Changes

- Replace one TA (through retirement) with ½ time clerical for Special Education Department
- Elementary Math Specialist fund through grant or reduce ½ PE & ½ Music

Preserves all other 2014-15 positions and programs



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# Recommended Revenues

State Aid	\$25,724,929
Property Taxes*	\$16,833,964
Other Revenues	\$489,835
<u>Use of Revenues**</u>	<u>\$700,000</u>
Total	\$43,748,728

\*Levy Increase of 0.49%

\*\*Decrease of \$200,000 use of Reserves



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# Recommended Expenditures

Salaries	\$19,750,172
Equipment	\$ 280,003
Contractual	\$ 2,671,786
BOCES	\$ 4,903,185
Materials & Supplies	\$ 819,887
Debt Service	\$ 5,292,511
Employee Benefits	\$ 9,881,183
<u>Interfund Transfers</u>	<u>\$ 150,000</u>
Total	\$43,748,728

# Expenditures vs. Revenues

Expenditures*	\$43,748,728
<u>Revenues</u>	<u>\$43,748,728</u>
Gap	\$ 0

\*Represents a 2.7% increase in Budget



# “Strings attached Budget”

Districts must have approved APPR plan to NYSED by November 15, 2015 to receive increase in Aid

Major Reforms in Budget:

- NYSED will develop guidelines on New APPR Evaluation
- New Rubric, Scoring scale matrix to be set by NYSED
- Requires use of Independent Evaluators
- Reform of 3020a process
  
- What's negotiable????





# Budget Timeline

- Must adopt a budget by April 24<sup>th</sup>
- Next BOE Meeting April 22<sup>nd</sup>
- Public hearing on the 2015-16 Budget – May 5<sup>th</sup>
- Budget Vote – May 19<sup>th</sup> at EJD Middle School



# Questions / Comments

