



# Phoenix Central School District

## 2013-2014 Budget Information

Dear Phoenix Central School District Residents,

We are pleased to present Phoenix community members with the enclosed 2013-2014 budget information. Developing next year's budget has had its challenges. The Governor's proposed budget presented the Phoenix Central School District with a minimal increase in State aid and included a \$2.5 million gap elimination reduction. This simply means that the District was to receive \$2.5 million less in aid than State aid formulas provide. This situation left the Phoenix Central School District with a projected \$1.6 million gap in the 2013-2014 budget to close in order to maintain current educational and extracurricular programs. Our Board of Education and administration worked diligently to minimize reductions that would affect classroom and student programs.

Through the advocacy efforts of many individuals and organizations, the New York State legislature restored additional aid to schools. Through the additional State aid, savings in health, life, and disability 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 2013-2014 proposed budget represents a 1.8% increase in spending from the 2012-2013 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 all academic, extracurricular and athletic programs and will add a resource officer at JCB High School and tennis to athletics in 2013-2014.

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 1.79% increase on the tax levy that is \$424,000 below our maximum allowable amount. As you are aware, this will translate into a different tax rate increase, depending on the town in which you reside.

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 Monday, May 13th at the JCB High School and by coming out to vote at the EJD Middle School on May 21st 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 13th, 7:00 p.m.

John C. Birdleough High School

#### **Budget Vote**

May 21st, Noon to 9:00 p.m.

Emerson J. Dillon Middle School

#### **Total Budget**

\$42.08 million, +1.8% or \$747,528

#### **Tax Levy**

\$16.42 million, +1.79% or \$288,838

#### **Propositions**

#1 - Budget Adoption

#### **Four Open Board Seats**

Five candidates listed inside

### **Mission Statement**

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

## ADMINISTRATIVE BUDGET

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>\$ Change</u>	<u>% Change</u>
<b>Board of Education</b>	\$ 16,968	\$ 23,574	\$ 6,606	+38.9%
Board of Education, School Association Dues, District Clerk, Annual Meeting, and Elections				
<b>Central Administration</b>	\$ 197,856	\$ 204,277	\$ 6,421	+3.2%
Superintendent's Office				
<b>Regular School Supervision</b>	\$ 1,210,108	\$ 1,239,093	\$ 28,985	+2.4%
Building Offices, Principals & Clerical, Directors of Athletics and Curriculum				
<b>Finance</b>	\$ 442,326	\$ 460,606	\$ 18,280	+4.1%
Business Administration, External Auditor, Internal Auditor, Tax Collection, and Treasurer				
<b>Personnel</b>	\$ 188,154	\$ 99,921	\$ (88,233)	-46.9%
Legal Services, Personnel Office, and Public Information				
<b>Data Processing &amp; Central Printing</b>	\$ 324,185	\$ 326,026	\$ 1,841	+0.6%
Student Information & Financial Systems, Printing				
<b>Liability Insurance &amp; Unclassified</b>	\$ 111,422	\$ 113,779	\$ 2,357	+2.1%
<b>BOCES Administrative Charges</b>	\$ 579,223	\$ 615,369	\$ 36,146	+6.2%
Local share of BOCES Administrative Expenses				
<b>Employee Benefits</b>	\$ 696,914	\$ 800,993	\$ 104,079	+14.9%
<b>TOTAL ADMINISTRATIVE</b>	<b>\$ 3,767,156</b>	<b>\$ 3,883,638</b>	<b>\$ 116,482</b>	<b>+3.1%</b>

## PROGRAM BUDGET

Represents the Instructional, Support & Extracurricular Needs of Students.

	<u>2012-2013</u>	<u>2013-2014</u>	<u>\$ Change</u>	<u>% Change</u>
<b>Regular School Program</b>	\$ 12,918,874	\$ 13,084,459	\$ 165,585	+1.3%
Instruction, Library & Media, Instructional Technology				
<b>Special Education Program</b>	\$ 4,251,443	\$ 3,879,020	\$ (372,423)	-8.8%
Instruction for Students With Disabilities				
<b>Special Schools</b>	\$ 485,041	\$ 475,267	\$ (9,774)	-2.0%
OASIS Summer School, Home Bound Instruction, BOCES Summer School & Multi-Occ Programs				
<b>Pupil Services</b>	\$ 1,382,629	\$ 1,450,560	\$ 67,931	+4.9%
Guidance, Health and Psychological Services, Extracurricular, Athletic & Performing Arts Activities				
<b>Transportation</b>	\$ 1,859,407	\$ 1,914,175	\$ 54,768	+2.9%
Student Transportation Services				
<b>Interfund Transfers</b>	\$ 50,000	\$ 50,000	\$ 0	+0.0%
<b>Employee Benefits</b>	\$ 7,242,969	\$ 8,168,194	\$ 925,225	+12.8%
<b>TOTAL PROGRAM</b>	<b>\$ 28,190,363</b>	<b>\$ 29,021,675</b>	<b>\$ 831,312</b>	<b>+2.9%</b>

## CAPITAL BUDGET

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

	<u>2012-2013</u>	<u>2013-2014</u>	<u>\$ Change</u>	<u>% Change</u>
<b>Custodial Operation of Plant</b>	\$ 2,315,084	\$ 2,185,359	\$ (129,725)	-5.6%
<b>Maintenance of Plant &amp; Grounds</b>	\$ 616,685	\$ 664,190	\$ 47,505	+7.7%
<b>Debt Service</b>	\$ 5,469,724	\$ 5,355,024	\$ (114,700)	+2.1%
Loan payments for building projects and bus purchases				
<b>Employee Benefits</b>	\$ 802,387	\$ 799,041	\$ (3,346)	-0.4%
<b>Transfer to Capital</b>	\$ 100,000	\$ 100,000	\$ 0	+0.0%
(Capital Improvement to MAM, EJD, & JCB)				
<b>TOTAL CAPITAL</b>	<b>\$ 9,303,380</b>	<b>\$ 9,103,614</b>	<b>\$ (200,266)</b>	<b>-2.2%</b>

<b>TOTAL BUDGET</b>	<b>\$ 41,261,399</b>	<b>\$ 42,008,927</b>	<b>\$ 747,528</b>	<b>+1.8%</b>
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## REVENUES

	<u>2012-2013</u>	<u>2013-2014</u>	<u>\$ Change</u>
Payment in Lieu of Taxes	\$ 22,000	\$ 22,000	\$ 0
Sales Tax	40,000	6,500	(33,500)
Charges for Services	33,500	40,750	7,250
Use of Money	50,200	14,200	(36,000)
Sale of Property	7,000	10,450	3,450
Refund of Prior Year	162,000	215,000	53,000
Miscellaneous	7,500	9,500	2000
State Aid - Basic Aid	21,128,025	21,909,541	781,516
Federal Aid - ARRA	0	0	0
State Aid - BOCES Aid	1,966,425	1,800,000	(166,425)
State Aid - Textbook Aid	133,626	117,000	(16,626)
State Aid - Tech & Library	94,298	116,824	22,526
Federal Medicaid & E-Rate	252,000	93,500	(158,500)
Interfund Transfers	450,000	450,000	0
Appropriated Fund Balance	778,640	778,640	0
Calculated Tax Levy	16,136,185	16,425,022	288,837
<b>TOTAL REVENUES</b>	<b>\$41,261,399</b>	<b>\$42,008,927</b>	<b>\$ 747,528</b>

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

<u>Township</u>	<u>Actual 2012-2013</u>	<u>Projected 2013-2014</u>	<u>Projected Change</u>
Clay	\$ 638.60	\$ 650.03	\$ 11.43
Granby	\$ 27.69	\$ 28.19	\$ 0.50
Hastings	\$ 27.69	\$ 28.19	\$ 0.50
Lysander	\$ 27.69	\$ 28.19	\$ 0.50
Palermo	\$ 27.69	\$ 28.19	\$ 0.50
Schroepfel	\$ 31.87	\$ 32.44	\$ 0.57
Volney	\$ 30.77	\$ 31.32	\$ 0.55
Tax Rate on True Value	\$ 27.69	\$ 28.19	\$ 0.50

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.

<u>Full Value Assessment</u>	<u>Estimated 12-13 Tax With STAR</u>	<u>Estimated 13-14 Tax With STAR</u>	<u>Estimated Increase With STAR</u>
\$ 50,000	\$ 553.80	\$ 563.80	\$10.00
\$100,000	\$1,938.30	\$1,973.30	\$35.00
\$150,000	\$3,322.80	\$3,328.80	\$60.00

## PROPOSITION #1 - BUDGET ADOPTION

"BE IT RESOLVED that the proposed budget of expenditures of the Phoenix Central School District for the school year 2013-2014 in the amount of \$42,008,927 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."

## VOTER QUALIFICATIONS

- U.S. Citizen
- 18 years of age
- School District resident for 30 days prior to May 21, 2013
- Registered with Oswego/Onondaga County or School District Board of Elections

## BOARD OF EDUCATION CANDIDATES

There are four open seats for the Board of Education, three which will carrying a three year term and one for a term of one year. The following candidates have completed all the necessary paperwork and will appear on the May 21, 2013 voting machines in the following order:

1. Robert Southworth
2. Rick Van Gorder
3. Diana Cook
4. Charles Beams
5. Debbie St. Phillips

**PHOENIX CENTRAL SCHOOLS**

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

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**Postal Customer**

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# Phoenix Central School District



## 2013-2014 Budget Vote



Emerson J. Dillon Middle School  
Front Foyer

116 Volney Street

May 21st Noon to 9 pm