

2019-2020 Budget Update



April 24, 2019

2019-20 Budget Update

	2018-2019 <u>Adopted</u>	2019-2020 <u>Projected</u>
Projected Expenditures	\$ 45,389,453	\$ 46,419,500
	2018-2019 <u>Adopted</u>	2019-2020 <u>Projected</u>
Projected Revenues	\$ 45,389,453	\$ 45,930,729
Gap	\$ 0	\$ 488,771



State Budget Update

- In the 2019-20 State Budget Phoenix will receive a **\$306,642** increase in Foundation Aid.
 - **\$ 657,458 overall** increase in State Aid
 - District received 1.68% increase in FA, County Ave. = 3.74%
 - Additions: Oswego County Reading League Initiative & Another P-Tech Cohort
 - New Gap → **\$488,771**
 - New aid → **-\$145,771**
 - Levy increase → **-\$211,000**
 - Attrition → **-\$135,000**
- 0**



2019-2020 Staffing

Retirements / Recommend Filling Positions (10 positions)

- Elementary – MAM (4 positions)
- Teaching Assistant – MAM
- Occupational Therapist – MAM
- Science – EJD
- Special Education (8:1:1) – JCB
- Special Education – JCB
- Spanish – JCB (absorb / replace with Special Education)



2019-2020 Staffing – recommended adjustments

Retirements / Possible Attrition – (2 reductions)

- Clerical – EJD
 - internal replacement
 - absorb position*
- Business – JCB
 - consolidation of sections
 - sections picked up by Technology and/or Math
 - sections picked up with “Real World Survival 101” course



MAM Class Size Projections

	2019-2020			2018-2019		
	Number of Teachers	Number of Students	Average Class Size	Number of Teachers	Number of Students	Average Class Size
K	7	125-135*	19*	7	130-135*	19-20*
1	7	146	21	7	132	18.8
2	6	132	22	6	137	22.8
3	6	141	24	6	124	20.6
4	6	119	20	6	141	23.5



Recommended Revenues

State Aid	\$28,328,209
Property Taxes*	\$17,426,873
Other Revenues	\$514,418
<u>Use of Revenues**</u>	<u>\$50,000</u>
Total	\$46,319,500

*Levy Increase of 1.2%, Phoenix is below the tax cap of 1.47%



Phoenix Central Schools

Recommended Expenditures

Salaries	\$20,774,442
Equipment	\$ 358,860
Contractual	\$ 2,400,676
BOCES	\$ 6,460,478
Materials & Supplies	\$ 1,117,720
Debt Service	\$ 4,925,361
Employee Benefits	\$10,094,463
<u>Interfund Transfers</u>	<u>\$ 187,500</u>
Total	\$46,319,500

Expenditures vs. Revenues

Expenditures*	\$46,319,500
<u>Revenues</u>	<u>\$46,319,500</u>
Gap	\$ 0

* Maintains all programs & extracurricular activities

* Represents a 2.05% increase in Budget



Budget Timeline

- Must adopt a budget by April 24th
- Public hearing on the 2019-2020 Budget – May 6th
- Budget Vote – May 21st at EJD Middle School, Noon to 9 pm



Proposed Budget Propositions

- 1) Budget proposition
- 2) Bus Replacement -> (4) 66 passenger buses – 90% aid
- 3) Phoenix Public Library → increase in budget, \$1,917 increase for a total of \$75,917. Equals 31¢ increase on a 100k home



Questions / Comments

