



Phoenix Central School District 2022-2023 Budget Hearing

Budget Development Timeline

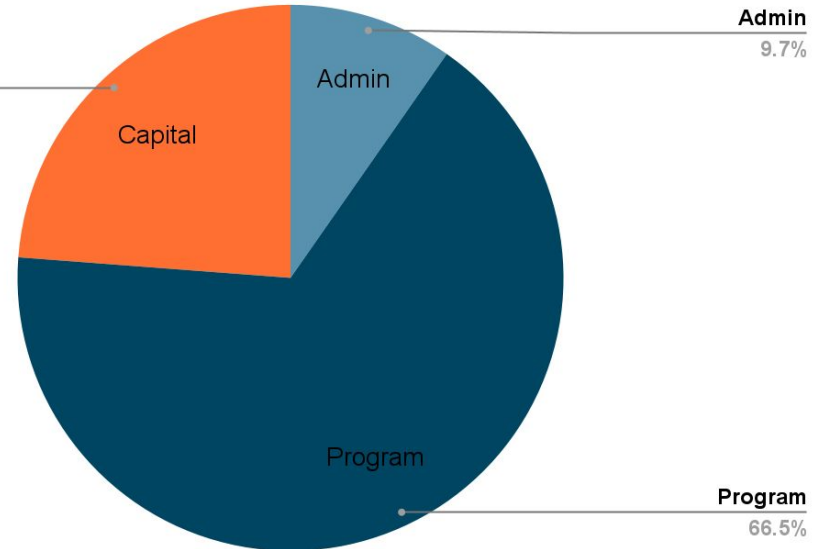
Nov - Dec 2021	Development of draft budget occurs
January 2022	Governor Hochul's Executive budget provides 3% increase in Foundation Aid
Feb 2022	First draft (roll forward + additions) budget presented to Board of Education. □ initial \$374,000 budget gap
March 2022	District develops strategies to fill gap
April 2022	NYS Legislature passes budget that provides \$2 Billion aid increase to schools. Phoenix CSD closes budget gap.
April 2022	Board of Education adopts the 2022-2023 budget.
May 2022	Budget Hearing & Vote



Three Part Budget: Summary View

3 Part Budget

Capital
23.8%



	<u>Adopted</u> <u>2021-2022</u>	<u>Proposed</u> <u>2022-2023</u>
Administrative	\$4,797,012	\$4,925,498
Program	\$32,475,765	\$33,513,182
<u>Capital</u>	<u>\$12,245,368</u>	<u>\$11,922,591</u>
Total	\$49,518,145	\$50,361,271



Three Part Budget: Administrative

	2021-2022	2022-2023	\$ Change	% Change
Salaries	2,081,395	2,126,839	45,444	+2.18%
Equipment	3,326	3,326	+0	+0.0%
Contractual	375,395	375,395	+0	0.00%
BOCES	1,625,083	1,716,137	+91,054	+5.60%
Materials & Supplies	20,887	20,887	+0	+0.0%
Employee Benefits	685,926	682,914	-3,012	-0.44%
Total Administration	\$4,792,012	\$4,925,498	+\$133,484	+2.79%



Three Part Budget: Program

	<u>2021-2022</u>	<u>2022-2023</u>	<u>\$ Change</u>	<u>% Change</u>
Salaries	17,338,879	18,250,782	+911,903	+5.26%
Equipment	288,262	299,262	+11,000	+3.82%
Contractual	890,141	940,141	+50,000	+5.62%
BOCES	3,970,646	3,962,260	-8,386	-0.21%
Textbook	88,240	88,240	0	+0.0%
Materials & Supplies	777,921	890,498	+112,577	14.5%
Interfund Transfers	87,500	87,500	0	+0.0%
Employee Benefits	9,034,176	8,994,499	-39,677	-0.44%
Total Program	\$32,475,765	\$33,513,182	+1,037,417	+3.19%



Three Part Budget: Capital

	2021-2022	2022-2023	\$ Change	% Change
Salaries	2,034,319	2,096,105	+61,786	+3.04%
Equipment	67,272	67,272	0	+0.0%
Contractual	984,000	1,083,500	+99,500	+10.11%
BOCES	187,629	188,625	+996	+0.53%
Materials & Supplies	235,337	260,897	+25,560	+10.86%
Debt Service	7,804,202	7,297,240	-506,962	-6.50%
Transfer to Capital	100,000	100,000	0	+0.0%
Employee Benefits	832,609	828,952	-3,656	-0.44%
Total Capital	\$12,245,368	11,922,591	-322,777	-2.64%



2022-2023 Budget - Expenditures

	2021-2022 Adopted	2022-2023 Proposed	\$ Change
Salaries	21,454,593	22,473,726	+1,019,133
Equipment	358,860	369,860	+11,000
Contractual	2,254,536	2,399,036	+149,500
BOCES	5,825,358	5,909,022	+83,664
Materials & Sup.	1,122,385	1,260,522	+138,137
Debt Service	7,804,202	7,297,240	-506,962
Employee Benefits	10,552,711	10,464,365	-46,346
Interfund Transfers	187,500	187,500	+0.0
Total	\$49,518,145	50,361,271	+\$848,126

+1.71%



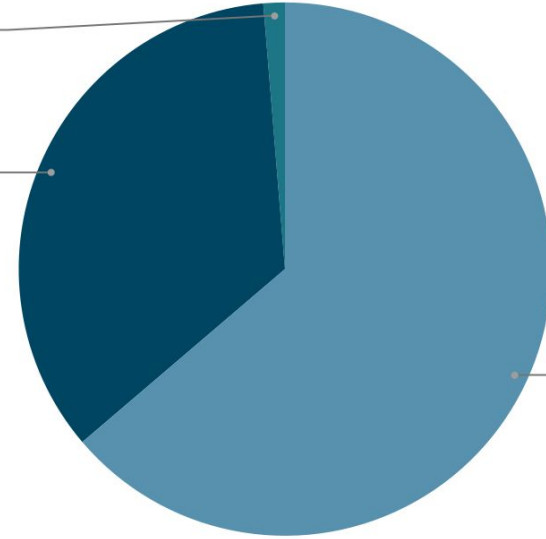
Revenues: Summary View

Revenues

Other
1.3%

Levy
34.9%

State Aid
63.8%



	<u>Adopted</u> <u>2021-2022</u>	<u>Proposed</u> <u>2022-2023</u>
State & Fed Aid	31,597,772	32,078,898
Tax Levy	17,426,873	17,600,873
Other	443,500	431,500
Appropriated Fund Balance	0	200,000
<u>Interfund Revenues</u>	<u>50,000</u>	<u>50,000</u>
Total	\$49,518,145	\$50,361,271



Estimated Revenues

	2021-2022	2022-2023	\$ Change
State Aid	21,836,235	22,535,753	+699,518
BOCES Aid	2,600,000	2,588,500	-11,500
Building Aid	6,835,229	6,874,645	+39,416
Federal Medicaid Reimbursement	326,308	45,000	-281,308
E-Rate & NYSMEC Reimbursement	85,000	85,000	+0
BOCES Refund	250,000	250,000	+0
Other & PILOT	143,500	131,500	-12,000
Appropriated Fund Balance	0	200,000	+200,000
Interfund Revenues	50,000	50,000	+0
Property Taxes	17,426,873	17,600,873	+0
Total Revenues	\$49,518,145	50,361,271	+\$843,126



Estimated Impact on Homeowners

Tax Levy & Rate Information

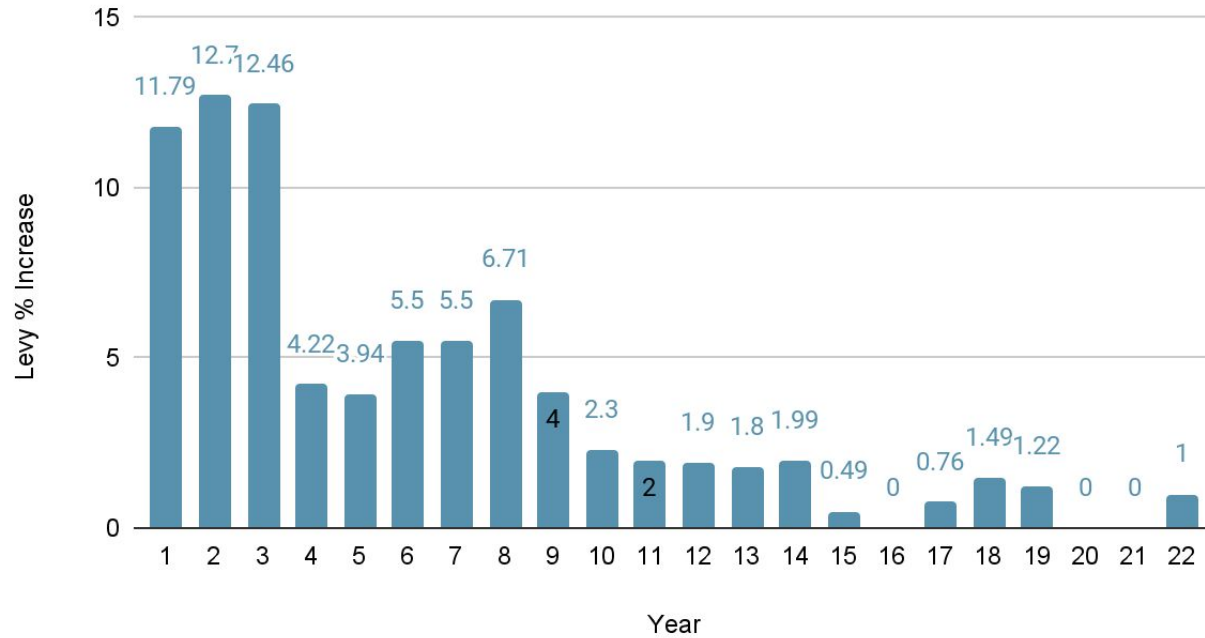
Estimated Maximum Tax Levy 17,600,873 +1%

<u>Full Value Assessment</u>	<u>2021-2022 Tax Estimated with STAR</u>	<u>2022-2023 Tax Estimated with STAR</u>	<u>Estimated Increase with STAR</u>
50,000	480.34	492.84	+12.50
100,000	1,732.67	1,757.68	+25.01
150,000	2,985.01	3,022.52	+37.51



Levy Increase History

Levy Increase vs. Year



Budget Facts

- The 2022-2023 proposed budget increase is \$843,126 or 1.71%
- District closed a \$374k budget gap
- Budget maintains all academic, co-curricular, and athletic programs
- The 2022-2023 proposed budget tax levy increase is \$174,000
- Is below the tax cap of 3.00% or \$522,933
- Added H.S. Social Studies, OT, M.S. Reading
- Federal assistance provided to support additional programs through 2024



Propositions

Budget Adoption \$50,361,271

“BE IT RESOLVED that the proposed budget of expenditures of the Phoenix Central School District for the school year 2022-2023 in the amount of \$50,361,271 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.”

Purchase of Buses, \$512,588

- Replace 4-66 passenger buses– 90% aided by NYS



Propositions

Project Reserve Fund #2

"Shall the Board of Education establish a Project Reserve Fund for capital improvements to the District's buildings and facilities from time to time approved by the District voters with a term of ten (10) years and a maximum amount of \$7,000,000, to be funded from (a) a transfer of the balance on deposit in the District's current capital project reserve fund #1, which has legally ended and will be closed; (b) fund balances as the Board of Education may designate from any general fund balance remaining at the end of each fiscal year; (c) funds from other sources including revenues that are not required by law to be paid into any other fund or account and (d) such amounts as may be authorized by the District's voters from time to time."

Library Levy, \$151,834

- +\$75,917 increase,



Election of Board Members

There are three open seats for the Board of Education, three that carrying a three year term. The following candidates have completed all the necessary paperwork, qualify, and will appear on the May 17, 2022 voting ballot in the following order:

1. James R. Brooker
2. Keith Renfrew
3. Robert Southworth



Important Dates

May 3, 2022 - Public Information Hearing

May 17, 2022 - Budget Vote & Board Elections

- EJD Main Foyer Noon to 9 pm

Voter Qualifications

- U.S. Citizen
- 18 years of age
- School district resident for 30 days prior to May 17, 2022
- Personally registered with Oswego County, Onondaga County or School District Board of Elections





Questions?