

# **2023-2024 Budget Update**



**March 20, 2023**

# 2023-24 Budget Update

	2023-2024 <u>Initial</u>	2023-24 <u>Revised</u>
<b>Projected Expenditures</b>	<b>\$ 51,459,603</b>	<b>\$51,709,603</b>
	2023-24 <u>Initial</u>	2023-24 <u>Revised</u>
<b>Projected Revenues</b>	<b>\$ 51,282,603</b>	<b>\$51,282,603</b>
<b>Gap</b>	<b>\$ 177,000*</b>	<b>\$427,000**</b>

**\*Close gap with fund balance or 1.0 levy increase**

**\*\*Close gap with fund balance or 2.45 levy increase**



**Phoenix Central Schools**

# 2023-24 Budget Update

## Legislative Updates

- Both houses accept the executive's proposal to fully-fund Foundation Aid, with all districts receiving a minimum 3% increase
- Both houses reject the high-impact tutoring Foundation Aid set-aside
- Both houses reject the proposed extension of the duplicative school building-level budget reporting
- Both houses include funding for universal school meals \$280M
- Both houses propose to increase investments in CTE by raising the BOCES aidable salary cap and increasing special services aid for non-component districts—> 30K to 60K
- Both houses include funding for the State Education Department to conduct a study on the Foundation Aid formula, \$1 M



# MAM Class Size Projections

	2022-23			2023-24		
	Number of Teachers	Number of Students	Average Class Size	Number of Teachers	Number of Students	Average Class Size
K	7	121	17	7	*	*
1	7	125	18	7	121	17
2	6	113	19	6	125	21
3	6	128	21	6	113	19
4	6	139	23	6	128	21



# 2023-2024 Possible Staffing Shifts

<b>Building</b>	<b>2022-2023</b>	<b>2023-24</b>
District	Speech Pathologist	Speech Pathologist
JCB	Math Teacher	Math/STEM Teacher
JCB	Spanish Teacher	Spanish Teacher
EJD	Teaching Assistants-2	Math RTI Teacher (5th/6th)
EJD	Grade 5 ELA (Transfer)	Grade 5 Science
EJD	Grade 5 Math	Grade 5 Math
MAM	**	UPK Teacher
MAM	**	UPK Teaching Assistant



# Questions / Comments

