





Phoenix Central School District 2023-2024 Budget Hearing

Budget Development Timeline

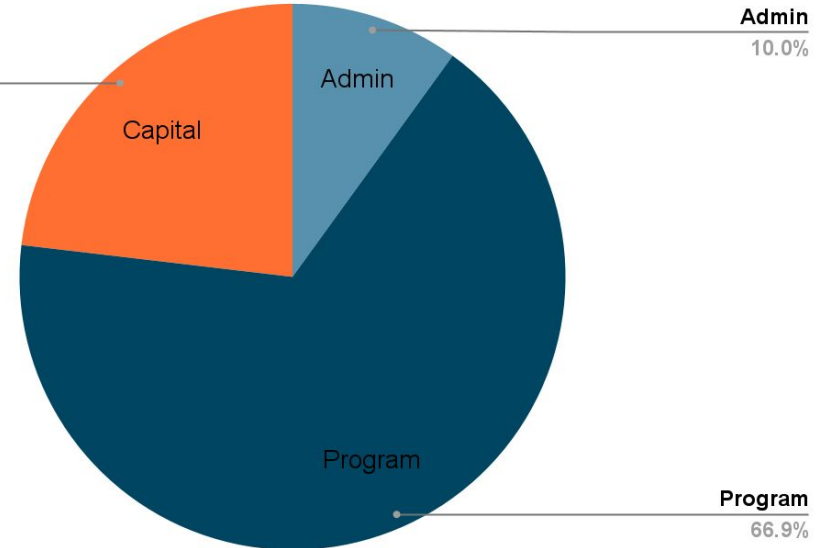
Nov - Dec 2022	Development of draft budget occurs
January 2023	Governor Hochul's Executive budget provides Phoenix with a 3% increase in Foundation Aid
Feb 2023	First draft (roll forward + additions) budget presented to Board of Education. □ initial \$427,000 budget gap
March 2023	District develops strategies to fill gap
April 2023	NYS Legislature passes late budget that provides \$2 Billion aid increase to schools. Phoenix CSD closes budget gap.
April 2023	Board of Education adopts the 2023-2024 budget.
May 2023	Budget Hearing & Vote



Three Part Budget: Summary View

3 Part Budget

Capital
23.1%



	<u>Adopted</u> <u>2022-2023</u>	<u>Proposed</u> <u>2023-2024</u>
Administrative	\$4,925,498	\$5,144,414
Program	\$33,513,182	\$34,459,402
<u>Capital</u>	<u>\$11,922,591</u>	<u>\$11,927,324</u>
Total	\$50,361,271	\$51,531,140



Three Part Budget: Administrative

	2022-2023	2023-2024	\$ Change	% Change
Salaries	2,126,839	2,200,150	73,311	+3.33%
Equipment	3,326	3,326	+0	+0.0%
Contractual	375,395	386,850	+11,455	2.96%
BOCES	1,716,137	1,830,737	+114,600	+6.26%
Materials & Supplies	20,887	13,507	(7,380)	-54.64%
Employee Benefits	682,914	709,844	+26,930	+3.94%
Total Administration	\$4,925,498	\$5,144,414	+\$288,916	+4.44%



Three Part Budget: Program

	<u>2022-2023</u>	<u>2023-2024</u>	<u>\$ Change</u>	<u>% Change</u>
Salaries	18,250,782	18,633,891	+383,109	+2.10%
Equipment	299,262	301,693	+2,431	+0.81%
Contractual	940,141	969,114	+28,973	+3.08%
BOCES	3,962,260	4,112,260	+150,000	3.74%
Textbook	88,240	88,240	0	+0.0%
Materials & Supplies	890,498	917,511	+27,013	+3.03%
Interfund Transfers	87,500	87,500	0	+0.0%
Employee Benefits	8,994,499	9,349,193	+354,694	+3.94%
Total Program	\$33,513,182	\$34,459,402	+946,220	+2.92%



Three Part Budget: Capital

	2022-2023	2023-2024	\$ Change	% Change
Salaries	2,096,105	2,096,105	+61,560	+3.04%
Equipment	67,272	67,272	+ 0	+0.0%
Contractual	1,083,500	1,083,500	+0	+0.0%
BOCES	188,625	222,800	+34,175	+18,12%
Materials & Supplies	260,897	260,897	+0	+0.0%
Debt Service	7,297,240	7,173,548	-123,692	-1.72%
Transfer to Capital	100,000	100,000	0	+0.0%
Employee Benefits	828,952	861,642	32,689	+3.94%
Total Capital	\$11,922,591	11,927,324	4,732	0.04%



2023-2024 Budget - Expenditures

	2022-2023 Adopted	2023-2024 Proposed	% Change
Salaries	22,473,726	22,991,706	+2.30%
Equipment	369,860	372,291	+0.66%
Contractual	2,399,036	2,439,464	+1.69%
BOCES	5,909,022	6,165,797	+5.09%
Materials & Sup.	1,260,522	1,280,155	+1.56%
Debt Service	7,297,240	7,173,548	-1.70%
Employee Benefits	10,464,365	10,920,679	+3.84%
Interfund Transfers	187,500	187,500	+0.0%
Total	\$50,361,271	\$51,531,140	+\$1,169,869 +2.32%



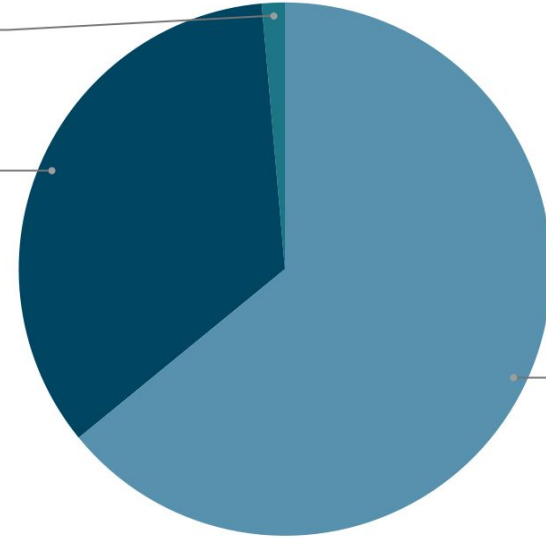
Revenues: Summary View

Revenues

Other
1.4%

Levy
34.5%

State Aid
64.1%



	<u>Adopted</u> <u>2022-2023</u>	<u>Proposed</u> <u>2023-2024</u>
State & Fed Aid	32,078,898	33,024,730
Tax Levy	17,426,873	17,775,410
Other	431,500	481,000
Appropriated Fund Balance	200,000	200,000
<u>Interfund Revenues</u>	<u>50,000</u>	<u>50,000</u>
Total	\$50,361,271	\$51,531,140



Estimated Revenues

	2022-2023	2023-2024	\$ Change
State Aid	22,535,753	23,467,424	+931,671
BOCES Aid	4,132,488*	2,600,000	-1,532,488
Building Aid	6,978,994	6,798,092	-180,902
Federal Medicaid Reimbursement	45,000	50,000	+5,000
E-Rate & NYSMEC Reimbursement	85,000	85,000	+0
BOCES Refund	250,000	250,000	+0
Other & PILOT	131,500	255,214	+123,714
Appropriated Fund Balance	200,00	200,000	+0
Interfund Revenues	50,000	50,000	+0
Property Taxes	17,426,873	17,775,410	+348,537
Total Revenues	\$51,835,608	\$51,531,140	-\$304,468

* Paid off BOCES capital debt



Estimated Impact on Homeowners

Tax Levy & Rate Information

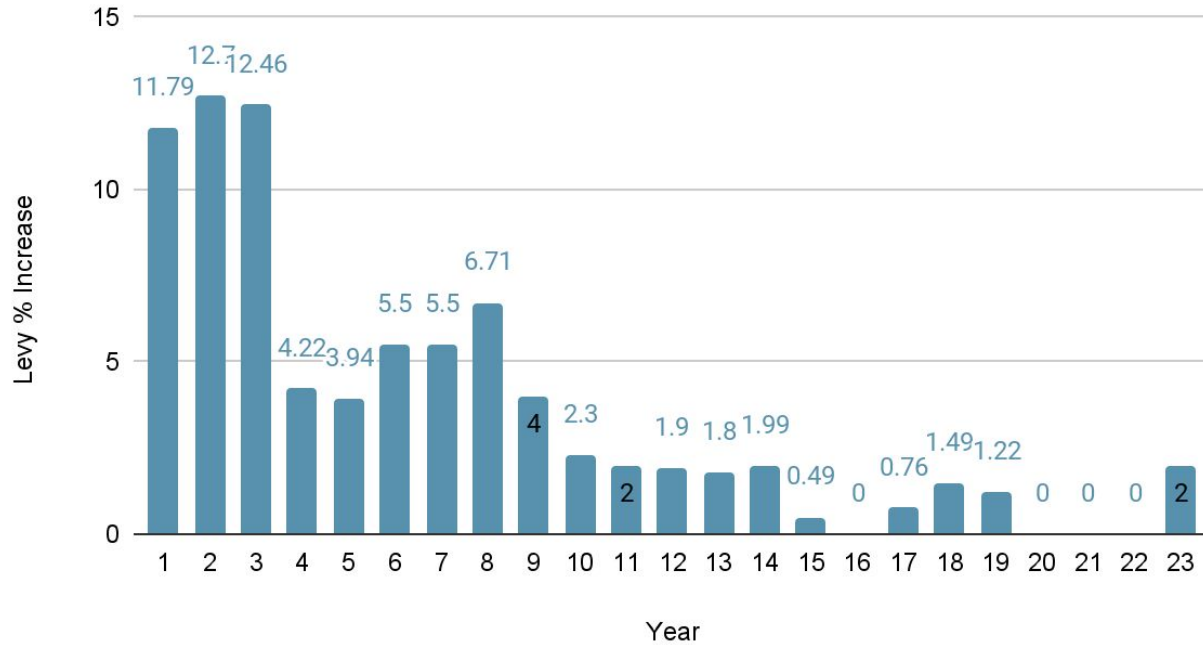
Estimated Maximum Tax Levy 17,775,410 +2%

<u>Full Value Assessment</u>	<u>2022-2023 Tax Estimated with STAR</u>	<u>2023-2024 Tax Estimated with STAR</u>	<u>Estimated Increase with STAR</u>
50,000	358.16	380.04	+21.88
100,000	1,452.31	1,496.08	+43.77
150,000	2,546.47	2,612.12	+65.65



Levy Increase History

Levy Increase vs. Year



Budgets Around the County

District	Foundation Inc.	% Increase	Budget Increase	Levy Increase
C. Square	\$3,249,577	9.4%	5.08%	2.84%
Fulton	\$4,972,000	12.8%	6.35%	0%
Hannibal	\$2,041,623	11.65%	0%	2.15%
Oswego	\$7,891,714	27.5%	6.35%	1.44%
Pulaski	\$1,909,048	16%	5.4%	1.25%
APW	\$534,919	3.0%	5.6%	5.02%
Mexico	\$676,059	3.0%	2.88%	2.5%
Sandy Creek	\$358,761	3.0%	4.36%	3.37%
Phoenix	\$590,331	3.0%	2.32%	2.0%



Budget Facts

- The 2023-2024 proposed budget increase is \$1,169,869 or 2.32%
- District closed a \$427k budget gap
- Budget maintains all academic, co-curricular, and athletic programs
- The 2023-2024 proposed budget tax levy increase is \$348,537
- Is below the tax cap of 5.21% or \$908,558
- Added M.S Math Teacher, Full day UPK
- Free meals for all Phoenix K-12 students!



Propositions

Budget Adoption \$51,531,140

“BE IT RESOLVED that the proposed budget of expenditures of the Phoenix Central School District for the school year 2023-2024 in the amount of \$51,531,140 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, \$507,311

- Replace 3-66 passenger buses– 90% aided by NYS



Propositions

Library Levy, \$156,915

- +\$5,081 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 16, 2023 voting ballot in the following order:

1. Katherine Kehn
2. Earl A. Rudy
3. Wayne Halstead



Important Dates

May 9, 2023 - Public Information Hearing

May 16, 2023 - 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 16, 2023
- Personally registered with Oswego County, Onondaga County or School District Board of Elections





Questions?