

2024-2025 Budget Update



March 25, 2024

2024-25 Budget Update

	<u>2024-2025 Initial</u>	<u>2024-25 Revised</u>
Projected Expenditures	\$ 51,905,478	\$51,605,478[^]
	<u>2024-25 Initial</u>	<u>2024-25 Revised</u>
Projected Revenues	\$ 50,634,669	\$51,605,478
Gap	\$ (1,270,809)*	\$0**

***Gap with no fund balance or levy increase**

****Gap with increase of 300K fund balance & 2.36 levy increase, interest earnings increase of \$250K**

[^] 3.5 Position reductions by attrition



Phoenix Central Schools

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Legislative Updates

- Both houses rejected the executive proposal to eliminate hold harmless Foundation Aid, and have included proposals with all districts receiving a minimum 3% increase. +\$608,041 for Phoenix
- Both houses propose paying down prior year adjustments in aid
- Both houses reject the proposed cap on inflation to foundation aid
- Both houses include funding for universal school meals \$150M
- 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

	2023-24			2024-25		
	Number of Teachers	Number of Students	Average Class Size	Number of Teachers	Number of Students	Average Class Size
K	7	116	17	6	91*	*
1	7	119	17	7	116	17
2	6	125	21	6	119	20
3	6	103	17	6	125	21
4	6	128	21	6	103	17



2024-2025 Staffing Recommendations

Building	2023-2024	2024-2025
District	-----	Director of Curriculum
JCB	Math Teacher	Reduction
EJD	Science Teacher	Reduction / JCB Internal Transfer
EJD	Music Teacher	.5 Reduction
EJD	12:1:1 Teacher	12:1:1 Teacher
EJD	6th Grade Teacher	6th Grade Teacher
MAM	Math Interventionist	Math Interventionist
MAM	Classroom Teacher	Reduction



Questions / Comments

