



Unatego CSD

BUDGET PRESENTATION 2018-2019

Factors influencing 2017-2018 Unatego Budget

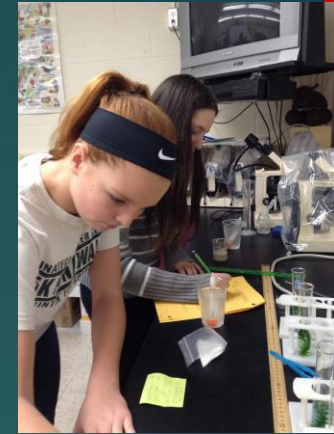
- ▶ Current Enrollment: 2017-18: 800 students
2018-19: 800 (projected)
- ▶ Historic Enrollment: 1994: 1362
2018: 800 or down 41%
- ▶ Recent Trends: 10 year enrollment loss 32%
7 year loss (214) or 21%
- ▶ Projected (2022-23): 775 students



District Priorities



- ▶ Provide the best possible education to our students at the least cost to Taxpayers.



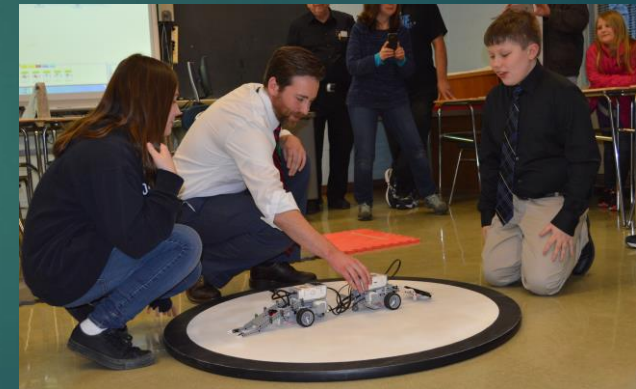
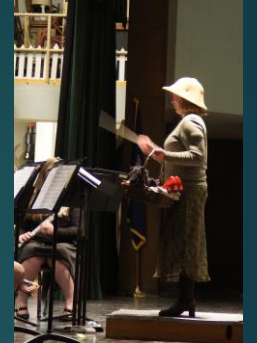
- ▶ Continually evaluate Curriculum and Program to ensure our students receive a 21st Century Education.

- ▶ Adjust staffing and facilities to reflect current and future needs.



Program Considerations

- ▶ After-School Homework Help (K-12)
- ▶ Additional offerings in STEM areas (6-12)
 - Coding, Engineering, Robotics, AP Bio, Calculus, Forensics, etc.
- ▶ No-cost AP and College level concurrent enrollment courses (9-12)
- ▶ Robotics (4-12)
- ▶ Free Breakfast Program (Community Schools grant)
- ▶ Drama and Musicals
- ▶ Full Offerings in Chorus and Band (5-12)
- ▶ Interscholastic Athletics (7-12)



Unatego Proposed Budget 2018-2019

\$22,354,972 = a year-to-year increase of .79%



Historical Budgets 2014-2019

2014-15	\$22,139,335	
2015-16	\$22,114,446	(\$24,889)
2016-17	\$22,045,959	(\$68,487)
2017-18	\$22,180,916	\$134,957
2018-19	\$22,354,972	\$174,056

Year-to-Year Budget up .79% for next year

Five year budget up \$215,637 between 14-15 and 18-19 (0.97%) for five years.



Tax Cap = 2.37 %

Tax Levy increase =
1.98%

WHICH GENERATES AN ADDITIONAL \$142,489 IN LOCAL REVENUE

Tax Levy Historical Rates

School Year	Tax Cap	Tax Rate	Levy inc.at or below the cap?
▶ 2015-2016:	-1.8%	1.9%	No
▶ 2016-2017:	0.29%	0.29%	Yes
▶ 2017-2018:	1.05%	1.05%	Yes
▶ 2018-2019:	2.37%	1.98%	Yes

Total Tax Levy % increase of 5.22 % or 1.31 % per year
(Five year budget increase of \$215,637 or .97%)

Projected Revenues

State Aid: \$14,450,041 (inc. Building, BOCES, and Trans Aid)

Tax Levy: \$ 7,338,909 (at 1.98 % increase)

Local: \$248,550

Federal: \$30,000

Interest and Penalties: \$21,000

PILOT: \$2,800

Use of ERS Reserve: \$143,672

Appropriated Fund Balance: \$120,000

Total Revenue: \$22,354,972

Total Proposed Budget: \$22,354,972

Difference (+ or -) - \$0.00

State Aid

	<u>2017-18</u>	<u>2018-19</u>	<u>Difference</u>
Found.	\$9,140,234	\$9,409,661	\$269,427
Building	\$2,345,003	\$2,009,075	(\$335,928)
Trans.	\$ 955,234	\$1,330,657	\$375,423
BOCES	\$1,678,228	\$1,475,934	(\$202,294)
Pr. Exc.	\$ 280,165	\$ 260,032	(\$ 20,133)
Pu.Exc.	\$ 170,260	\$ 161,706	(\$ 9,184)
Cat.Aid	\$ 86,374	\$ 84,265	(\$ 2,109)
Overall	\$14,595,512	\$14,450,041	(\$145,471)

Areas where we saved between 2014 and 2018

- ▶ Combining Positions/not replacing retirees/"Right-sizing"
- ▶ Privatization of the Transportation Maintenance Function
- ▶ Providing Retiree Health Insurance Options
- ▶ Building Use Efficiencies—Closing an Elementary School

Factors Driving Budget Increase

- ▶ Employee Benefits (Health insurance, Dental, TRS and ERS)
- ▶ Teaching Special Schools
- ▶ Operation of Plant
- ▶ Transfer to Capital

What this means to the District

- ▶ This requires a Tax Levy increase of 1.98%, thereby staying under the statutory Tax Cap and doing our part to allow taxpayers to receive state tax rebate checks.
- ▶ This also is dependent on State Aid increases of 2.9% in Foundation Aid and a **decrease** in total State Aid of **(1%)**
- ▶ This balanced budget brings our expenses in line with our revenues.

2017-2018 Budget

- ▶ Balances Student Needs against Taxpayers' Ability to Pay
- ▶ Maintains new and innovative programs:
 - Robotics and Computer Coding Grades 3-12
 - Concurrent Enrollment College Courses at no cost to students or parents.
 - Advanced Placement Classes at no cost to families
 - PBIS and Enhanced RTI K-8
 - Free Breakfast and Lunch for all in 2018-19

Annual Budget Vote: May 15, 2018 from 12:00-9:00 PM @ Jr-Sr High

- ▶ Also election for three seats on the School Board
- ▶ Please come out and vote!

- ▶ Thank You 😊
- ▶ Questions?
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