

New Lebanon CSD 2017-18 Budget

Final Presentation
April 12, 2017

Goals Set by the Board of Education

- **Stay within the tax cap**
- **Maintain Quality Programs and Facilities**
- **Meet Mandated Requirements**

Final 2017-18 NYS Education Aid

	2016-17	2017-18	Difference	
Foundation Aid	\$16,474,226,647	\$17,174,244,793	\$700,018,146	4.25%
Formula Based Aids	\$6,943,457,967	\$7,224,090,635	\$280,632,668	4.04%
Grant Programs	\$833,072,785	\$847,841,758	\$14,768,973	1.77%
Totals	\$24,250,757,399	\$25,246,177,186	\$995,419,787	4.10%

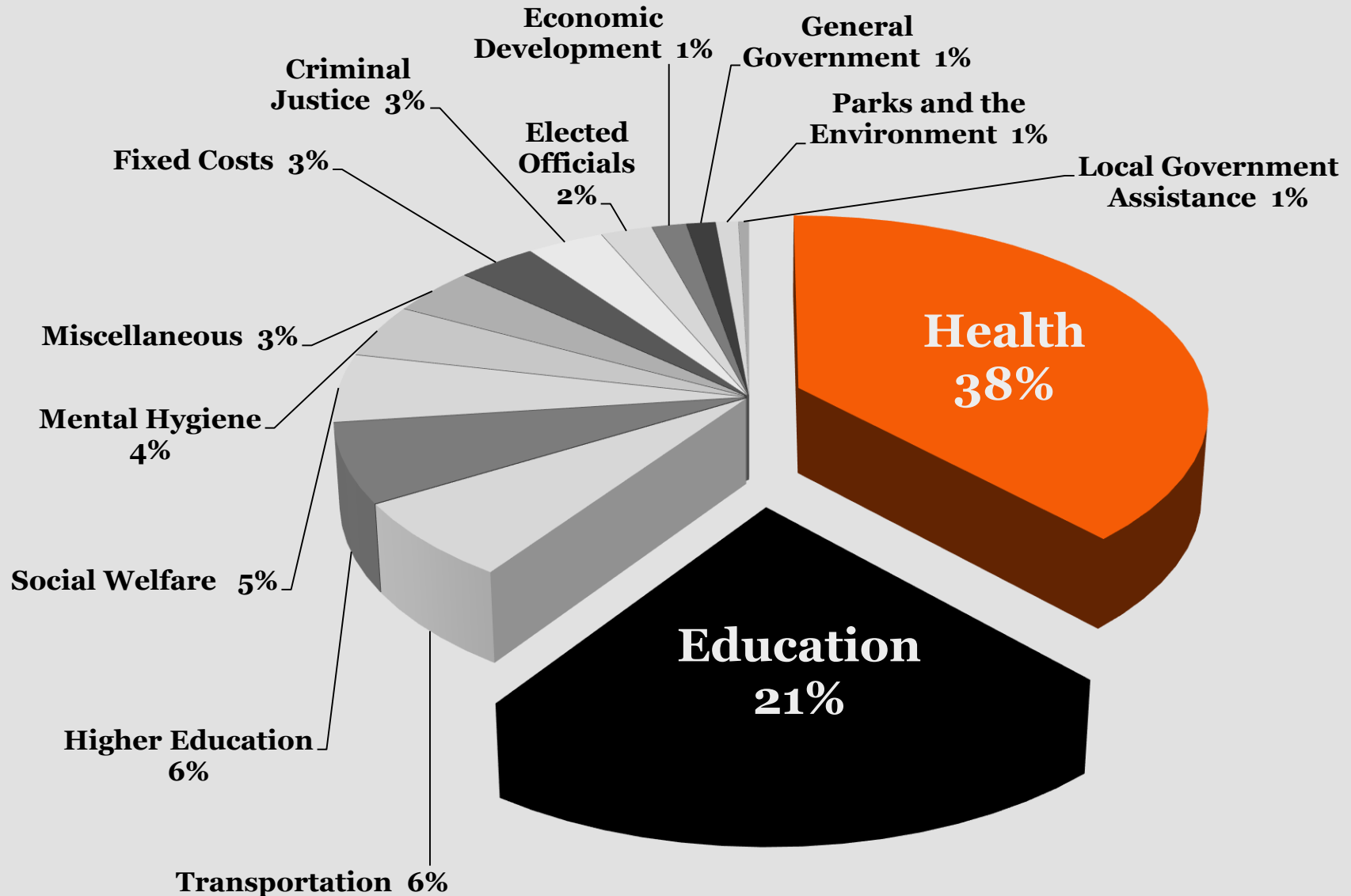
NYS Budget- Other Changes Pertaining to Education

- Worker's Comp Reform
- STAR checks
- Charter School increases
- Federal Budget Uncertainty/ Mid-Year cuts?

2016-17 NLCSD Federal Grant Allocations

Title I A & D	\$94,262
Title II A, Teach/ Principal Training	\$30,733
IDEA-Part B, Section 611	\$140,285
IDEA-Part B, Section 619	\$4,658
Total	<u>\$269,938</u>

2017-18 NYS Budget



Potential Indirect Impacts on NYS from the Federal Budget

- Changes to the Affordable Care Act
 - Elimination of Health Insurance Exchanges
 - Pushing County Medicaid responsibilities to NYS
- Cuts to Medicaid/ Medicaid Block Funding
- Cuts to EPA
- Federal Tax Changes- Deductibility of Local and State Property Taxes

Final 2017-18 Budget

Tax Levy Limit Calculation

	2017-18
Prior Year Tax Levy	\$8,523,344
Tax Base Growth Factor	x 1.0163
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	\$8,662,275
Prior Year PILOT	+ \$0
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	\$8,662,275
Prior Year Exemptions (Capital Expenditures)	- \$339,333
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Adjusted Prior Year Levy	\$8,322,942
Allowable Growth Factor (lesser of CPI or 2%)	x 1.0126
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	\$8,427,811
PILOTS for Coming Year	+ \$0
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	\$8,427,811
Tax Levy Limit	\$8,427,811
Coming School Year Exemptions:	
Capital Exclusion for 2017-18	+ \$466,817
Maximum Allowable Levy	\$8,894,628
	4.36%

State Aid	2016-17	2017-18	Difference
Foundation Aid	\$2,208,658	\$2,282,648	\$73,990
BOCES Aid	\$217,451	\$204,107	(\$13,344)
High Cost Excess Aid	\$181	\$2,917	\$2,736
Private Excess Cost Aid	\$69,127	\$72,696	\$3,569
Instructional Material Aids	\$38,563	\$37,169	(\$1,394)
Transportation Aid	\$157,161	\$131,431	(\$25,730)
High Tax Aid	\$143,187	\$143,187	\$0
Supplemental Excess Cost Aid	\$3,825	\$3,825	\$0
Building Aid	\$676,468	\$616,255	(\$60,213)
Total State Aid	\$3,514,621	\$3,494,235	(\$20,386)

ACCOUNT	DESCRIPTION	2016-17 Budget	2017-18 Proposed Budget	Difference	Percentage Change
A 1090	Int. & Penalties On Real Prop. Taxes	\$10,000	\$10,000	\$0	0.00%
A 1311	TUITION	\$12,000	\$12,000	\$0	0.00%
A 1315	Continuing Education Tuition	\$20,000	\$18,000	(\$2,000)	-10.00%
A 1489	Other Charges For Services	\$80,000	\$70,000	(\$10,000)	-12.50%
A 2395	Tuition - Out Of State	\$15,000	\$28,000	\$13,000	86.67%
A 2401	Interest And Earnings	\$15,000	\$13,000	(\$2,000)	-13.33%
A 2666	Sale Of Transportation Equipment	\$2,000	\$2,000	\$0	0.00%
A 2703	Refund Of Prior Years Expense	\$90,000	\$90,000	\$0	0.00%
A 2770	Other Unclassified Revenues	\$200,000	\$200,000	\$0	0.00%
A 2770..1	E-RATE	\$45,000	\$50,000	\$5,000	11.11%
	Total Revenue	\$537,604	\$493,000	(\$44,604)	-8.30%

General Support

	2016-17 Budget	2017-18 Proposed Budget	Change	Percentage Change
General Support	\$725,436	\$738,775	\$13,339	1.84%

Operations and Maintenance

	2016-17 Budget	2017-18 Proposed Budget	Change	Percentage Change
Operations	\$570,193	\$561,482	(\$8,711)	-1.53%
Maintenance	\$346,393	\$361,466	\$15,073	4.35%

Instructional Budget

	2016-17 Budget	2017-18 Proposed Budget	Change	Percentage Change
Instructional	\$4,167,992	\$4,202,633	\$34,641	0.83%

Special Education

	2016-17 Budget	2017-18 Proposed Budget	Change	Percentage Change
Special Education	\$1,033,971	\$1,005,878	(\$28,093)	-2.72%

Information Technology

	2016-17 Budget	2017-18 Proposed Budget	Change	Percentage Change
Information Technology	\$190,711	\$268,917	\$78,206	41.01%

Co-Curricular and Athletics

	2016-17 Budget	2017-18 Proposed Budget	Change	Percentage Change
Co- Curricular and Athletics	\$164,950	\$165,050	\$100	0.06%

Transportation

	2016-17 Budget	2017-18 Proposed Budget	Change	Percentage Change
Transportation	\$827,199	\$915,218	\$88,019	10.64%

Undistributed Expenses

	2016-17 Budget	2017-18 Proposed Budget	Change	Percentage Change
Undistributed Expenses	\$4,527,360	\$4,190,405	(\$336,955)	-7.44%

Total Cost of Health Insurance Premium NLCSD Teachers

	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18
Individual	\$6,746	\$7,385	\$7,996	\$6,963	\$6,698	\$6,698	\$7,135	\$6,756	\$6,705	\$6,501
Two Person	\$17,394	\$19,044	\$20,623	\$18,154	\$17,561	\$17,561	\$18,694	\$17,633	\$17,348	\$16,921
Family	\$18,365	\$20,107	\$21,774	\$19,231	\$18,626	\$18,626	\$19,823	\$18,698	\$18,346	\$17,927

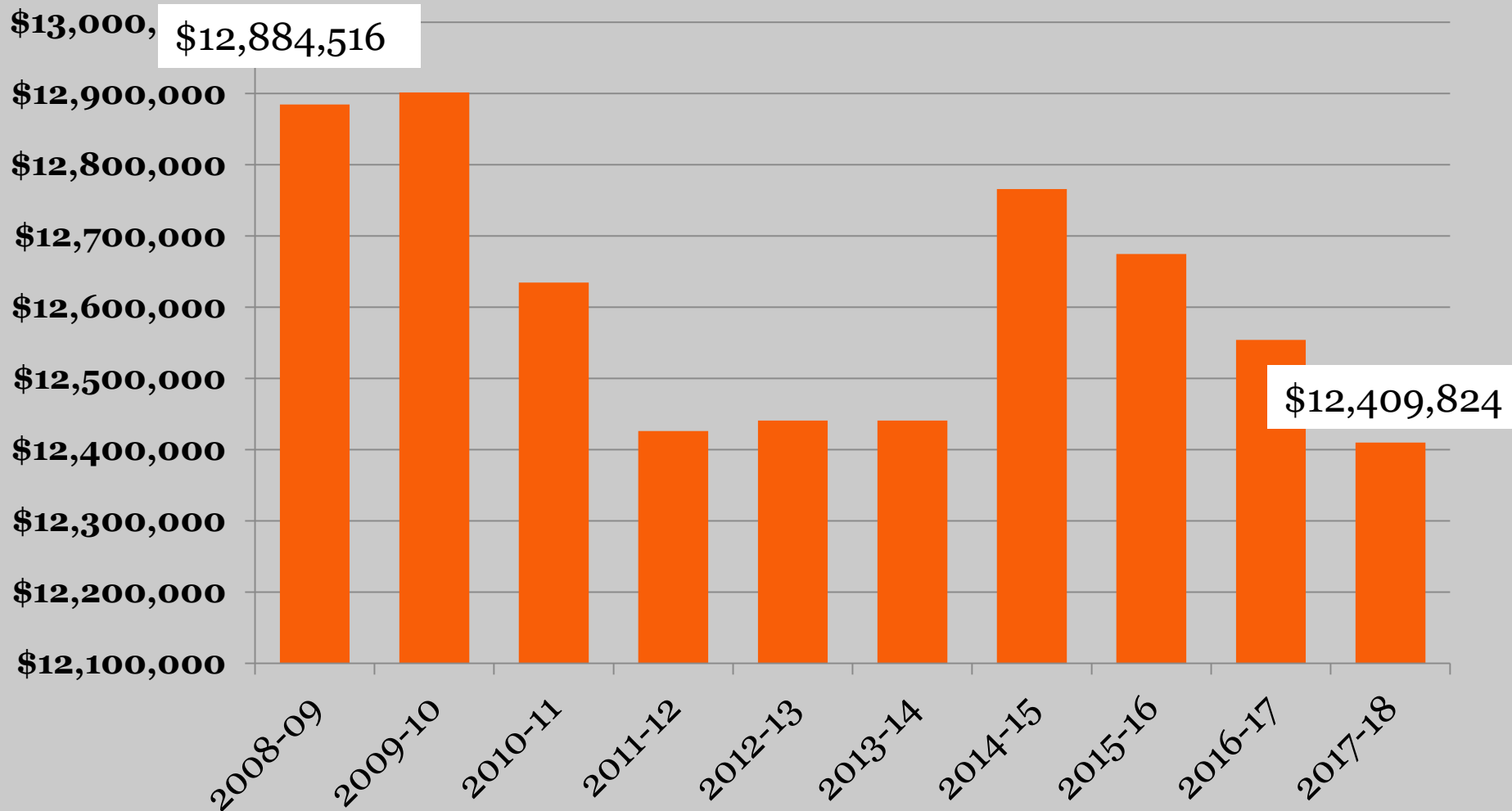
Total Annual Cost of Teacher's Health Insurance Premium

	2016-17 Average Capital Region	2017-18 NLCSD	Difference	% Difference
Single	\$8,614	\$6,501	(\$2,112)	-24.53%
Family	\$22,665	\$17,927	(\$4,738)	-20.90%

Budget Summary

	2016-17	2017-18	Difference	% Change
Budget	\$12,554,205	\$12,409,824	(\$144,381)	-1.15%
Revenue	\$4,030,861	\$3,987,235	(\$43,626)	-1.08%
Levy Amount	\$8,523,344	\$8,422,589	(\$100,755)	-1.18%

Historical Budget Spending NLCSD



Questions

