

Cheektowaga-Sloan Union Free School District



2015-2016 Budget Presentation

Cheektowaga-Sloan UFSD 2015-16 Proposed Budget

- ❑ The District's current adopted budget contains total appropriations of \$33,817,515
- ❑ The 2015-2016 proposed budget contains total appropriations of \$33,155,711.
- ❑ Thus the proposed budget is \$661,804 (1.96%) less than the prior year.

Cheektowaga-Sloan UFSD 2015-16 Proposed Budget

- ❑ Despite the decrease in spending, the tax levy would increase \$143,090 or .95%.
- ❑ Exact tax rates for each town are not known until assessment rolls are finalized.
- ❑ The tax levy increase for the past three years averages to be .65%.

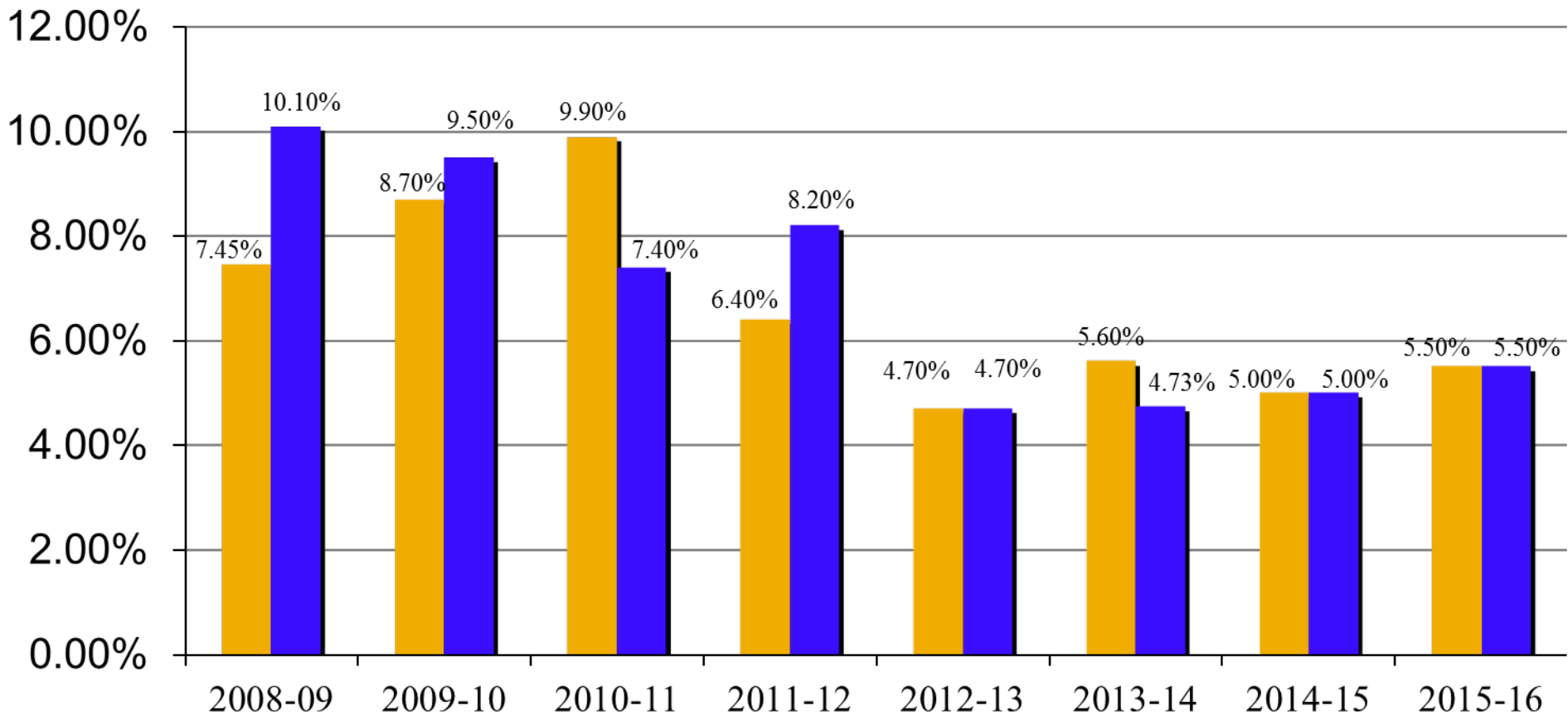
Cheektowaga-Sloan UFSD 2015-16 Proposed Budget

- ❑ Where have costs increased?
 - Salaries (based on union contracts)
 - Healthcare
 - Bus transportation
 - Special education providers



Cheektowaga-Sloan UFSD Health Insurance

Annual Percentage Increase in Cost

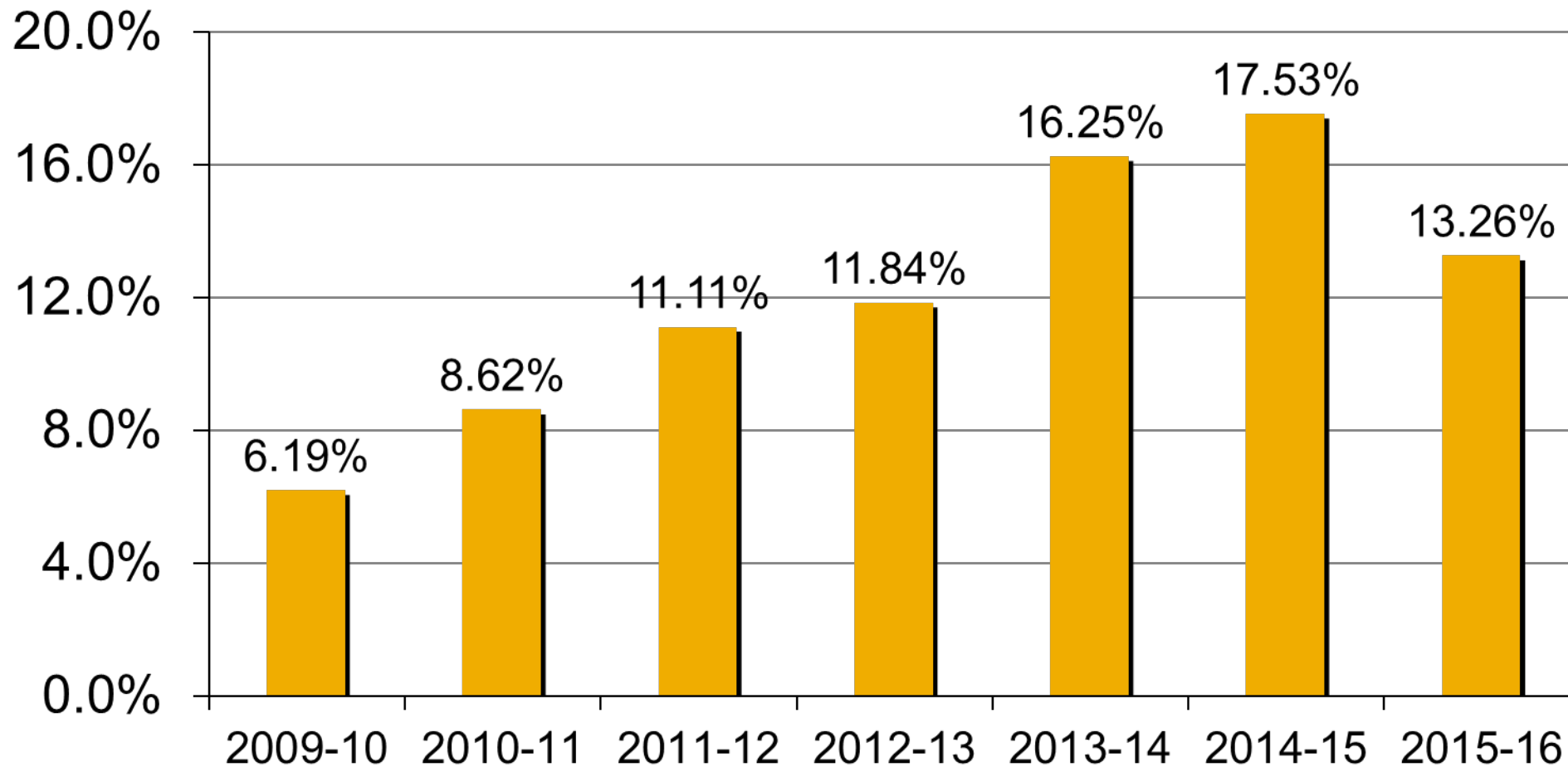


The cumulative increase over these eight years is approximately 54% – or an average increase of approximately 6.8% per year.

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New York State Teachers' Retirement System

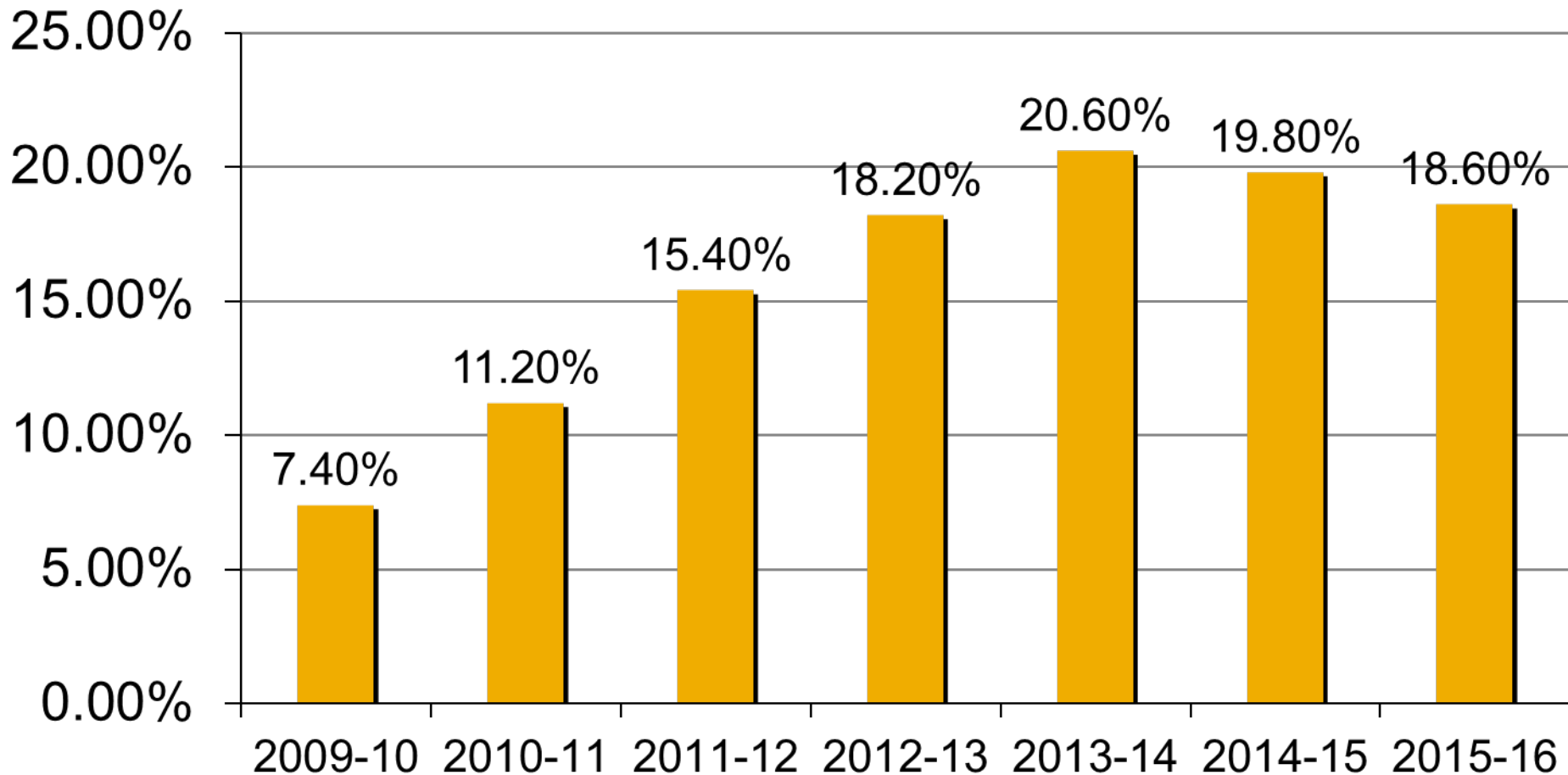
Required Employer Contribution Rate



Cheektowaga-Sloan UFSD

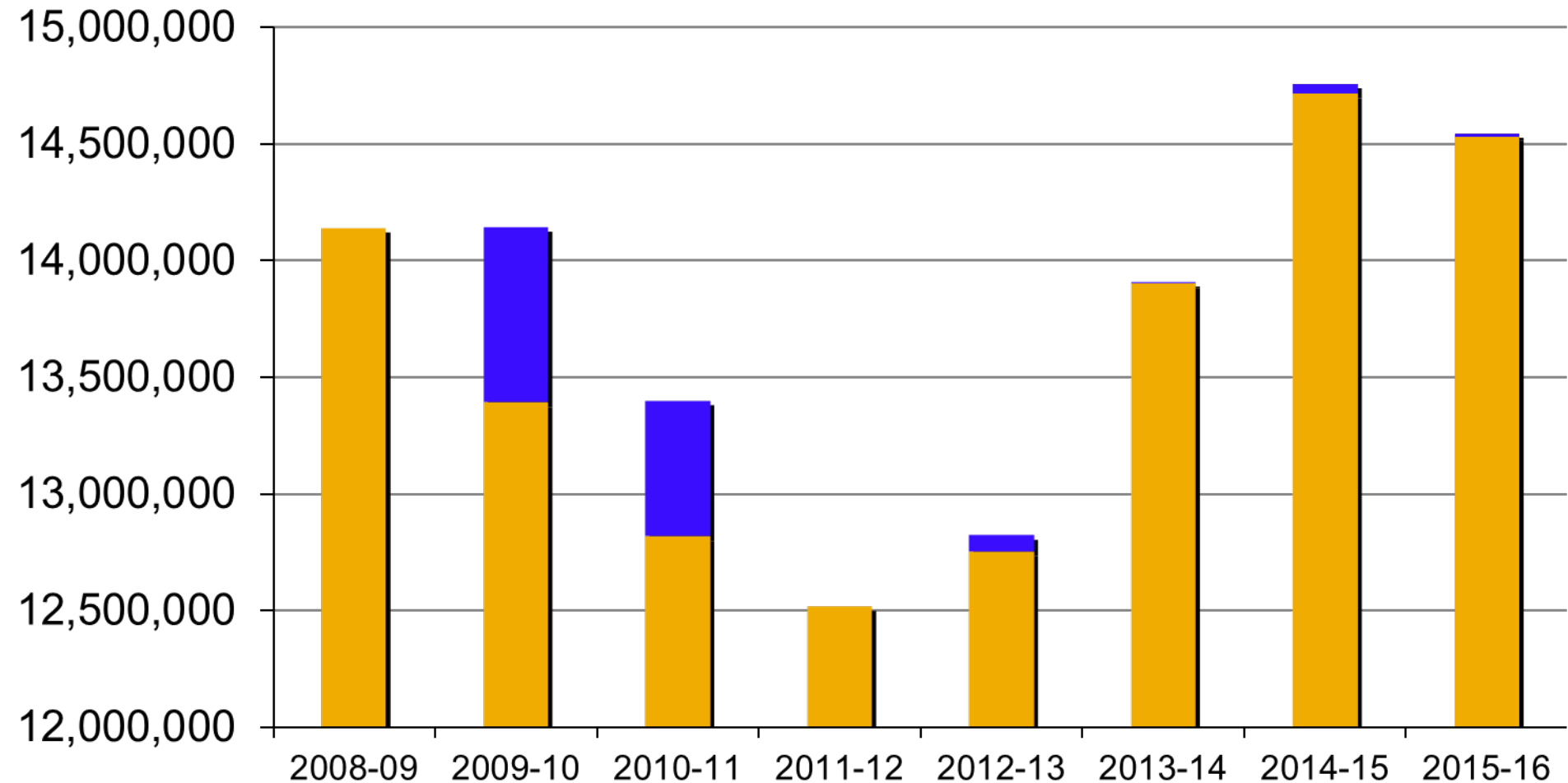
New York State Employees Retirement System

Required Employer Contribution Rate



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New York State & Federal Aid Received



State aid will be less in 2015-16 due to a reduction in building aid.

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2015-16 Proposed Budget

- What has the District done to control costs?
 - Implementation of Shared Business Manager model (first in Erie County)
 - Elimination of:
 - ✓ one mechanic position
 - ✓ one clerical position at JFK High School
 - ✓ one psychologist position
 - ✓ one special education position
 - ✓ four teacher aide positions
 - ✓ eight teacher assistant positions

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2015-16 Proposed Budget

- What has the District done to control costs?
 - Did not replace two teaching positions from individuals who retired on June 30, 2014
 - Did not replace one teaching position from an individual who retired on Jan. 20, 2015
 - Replaced two other June 30, 2014 retirees with individuals at lower salaries
 - Reduction of hours of six administrative clerical positions (effective July 1, 2014)

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2015-16 Proposed Budget

- What has the District done to control costs?
 - The District has partnered with BOCES for management of all computer operations
 - Eliminated one full-time position (Director of Technology)
 - We now receive BOCES aid on the services
 - Effect is improved service and efficiency at lower net cost

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2015-16 Proposed Budget

- What has the District done to control costs?
 - Switched dental coverage to lower cost provider
 - Implemented a power-off system for computers
 - Implemented a print management project
 - Refinanced the District's 2006 bond issuance
 - Refinanced the District's 2007 bond issuance

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2015-16 Proposed Budget

□ What has the District done to control costs?

District leadership group wears many hats – not top heavy with administrative costs

- There are no deputy, assistant or associate superintendents of instruction, human resources, or buildings and grounds
- Superintendent serves as personnel director
- Principals serve many roles (technology leader, nutrition leader, building management, discipline, mentoring program, and more)

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2015-16 Proposed Budget

- What has the District done to control costs?

**These initiatives save in excess of
\$1.5 million on an annual basis**

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2015-16 Proposed Budget

The proposed budget remains very lean, but:

- ❑ No classroom teaching positions are being eliminated
- ❑ We will maintain all student educational programs focused on 21st Century Learning
- ❑ We will maintain art, music, physical education, foreign language, librarians at each school, clubs and sports at current levels

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2015-16 Proposed Budget

The proposed budget remains very lean, but:

- ❑ Student health and building safety remains our number one priority (installation of school panic buttons, updating AED machines, training for allergy awareness, etc.)
- ❑ All buildings will be appropriately maintained (implementation of Capital Project)
- ❑ We have not mortgaged the future with this budget

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2015-16 Proposed Budget

Focusing on continuing to improve educational opportunities for all students:

- Establishing “Academic Learning Centers” at JFK Middle and High School to help students succeed in areas of need and to challenge students who are ready to advance their learning (supportive, peer tutoring, relationships).

- Continued implementation of the Common Core Learning Standards – continued work on tailoring the Standards to meet the needs of our students in Cheektowaga-Sloan.

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2015-16 Proposed Budget

Focusing on continuing to improve educational opportunities for all students:

- Numerous improvements in the technology area:
 - Two computer labs (WW & JFK Middle) will have 65 new all-in-one computers
 - 20 new computers have been ordered for the JFK High School Business Lab
 - A class set of 30 new Chromebooks have been ordered for JFK Middle School
 - Significant upgrades to our infrastructure will occur over the summer (using e-rate funding to upgrade switches so network traffic moves more quickly)

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2015-16 Proposed Budget

The District's NYS imposed
Tax Cap for our District for the
2015-2016 fiscal year is

3.74%

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2015-16 Proposed Budget

The District's proposed budget contains a tax levy increase of .95%

Approximately only one-quarter of the Tax Cap

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2015-16 Proposed Budget

The effect on the average home is
an increase of \$12.40 for the year,

but...

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2015-16 Proposed Budget

The NYS “Real Property Tax Freeze”

Pursuant to Section 606(bbb)(2), it appears that individuals whose primary residence is within a freeze-compliant district and whose primary residence qualifies for the STAR exemption will receive a check for the entire increase in taxes.

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2015-16 Proposed Budget

Thus, the effect of the District staying well within the Tax Cap is that there is no increase in net cost to taxpayers.

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We appreciate our community and the support you have shown us.

We have made some difficult decisions in the past couple of years to keep the tax rate increase as low as possible, yet maintain a high standard of education for our students.

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2015-16 Proposed Budget

We ask for your support of this budget and are available for any questions or concerns you may have.

