



UNADILLA VALLEY CSD

2025-26 BUDGET PLANNING

BRENTON S. TAYLOR, SUPERINTENDENT OF
SCHOOLS

LUKE WILLSON, BUSINESS OFFICIAL

BUDGET MISSION STATEMENT

To provide the best educational opportunities for our students throughout the district while being fiscally responsible stewards for our communities.



BUDGET ACCOMPLISHMENTS

Board of Education Budget Planning Presentation:

- Program and community highlights
- Proposed 25-26 Budget Review
- Tax levy history/comparisons
- Tax Levy Limit Implications
- Fiscal Pressure
- Revenue Uncertainty
- Capital outlay



2025-2026 BUDGET DEVELOPMENT TIMELINE

- **April 16 - BOE adopts proposed budget and approves property tax report card**
- **April 21 - Deadline for School Board Candidate Nominating Petitions**



2025-2026 BUDGET DEVELOPMENT TIMELINE (CONT.)

- Newsletter mailed early May to district residents
- **May 6 - Public Hearing**
- May 20 - Budget vote and board election
- July 1 – Budget goes into effect
- *Complete budget calendar is on the website.*



Programming Highlights

- **FILLS** - Families into Literacy and Learning Succeed
- **LPP** - Liberty Partnerships Program
- **CTE** - Career and Technical Education
- **FFA**
- **Jumpstart Morrisville**
- **Health and Wellness**
- **SME Prime** - Society of Manufacturing & Engineering
- **Dual Credit Offerings through TC3** - Tompkins Cortland Community College
- **Diverse Student Clubs**
- **Interscholastic Athletics**



Community Connections

- Night of Fun
- Veterans Day Breakfast
- Senior Citizens Dinner
- Senior Supper Club
- Girls on the Run
- Morning Program/PM Edition
- Open Pool
- Fitness Center
- Fine Arts Productions
- Emergency Facility
- Fire Safety
- Area Youth Sports
- Special Events and More



Pre-K Growth

We are planning a third section of pre-kindergarten. This is to account for growth in the program due to increased enrollment.

A robust pre-kindergarten program helps build a stronger Elementary School and leads to better academic performance down the road.



Collaborating on Safety

We are looking at a potential partnership with the Chenango County Sheriff's Office to enhance security.

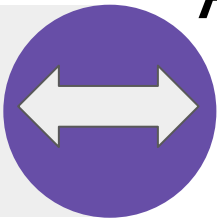
It's a changing world, and collaborations with our community partners will help us to continue to focus on the safety of our school community and build on our current efforts.



HOW DOES A BAN AFFECT THE BUDGET?

CAPITAL PROJECT IMPLICATIONS

- 25-26 budget includes principal and interest on Bond Anticipation Notes (BAN) from 24-25 borrowings



Additional state aid & debt service

BAN Cost	\$1,402,500
Building Aid	(\$1,326,690)
Debt Service	<u>(\$75,810)</u>
Net cost	\$-0-



TRUE IMPACT

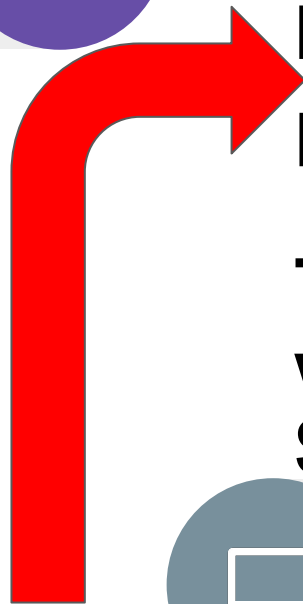


25-26 BUDGET PROPOSAL: \$27,579,517

BUDGET OVERVIEW

- 2.45% tax levy increase, or
- Levy increase of \$121,401
- Total levy of \$5,078,955
- Overall budget increase of 8.9%, or \$2,258,236

But that's not the whole story!



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Net cost	\$-0-

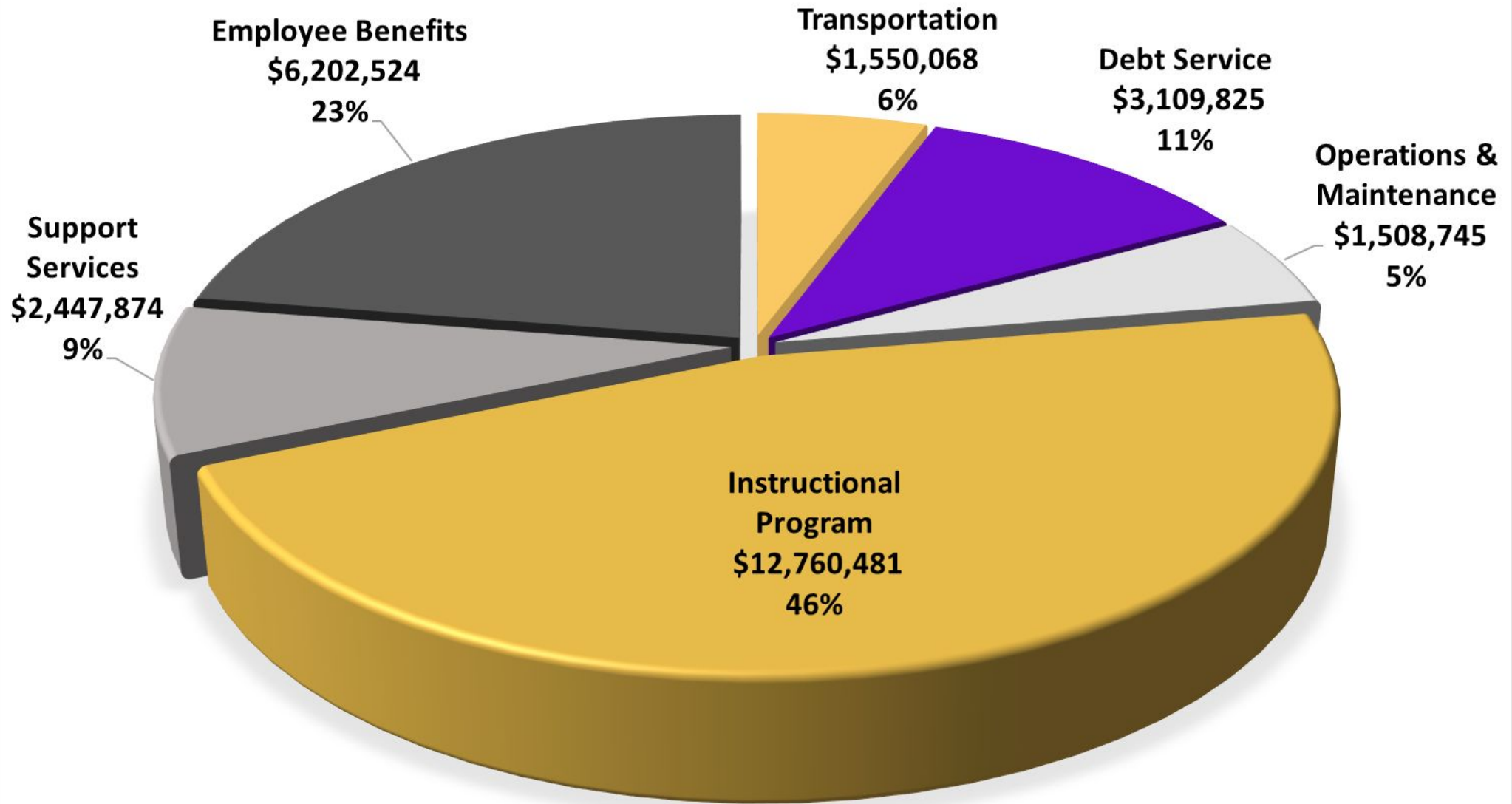
The effective budget increase would actually be 3.4% or \$855,736.



FUTURE IMPLICATION



WHERE THE MONEY GOES

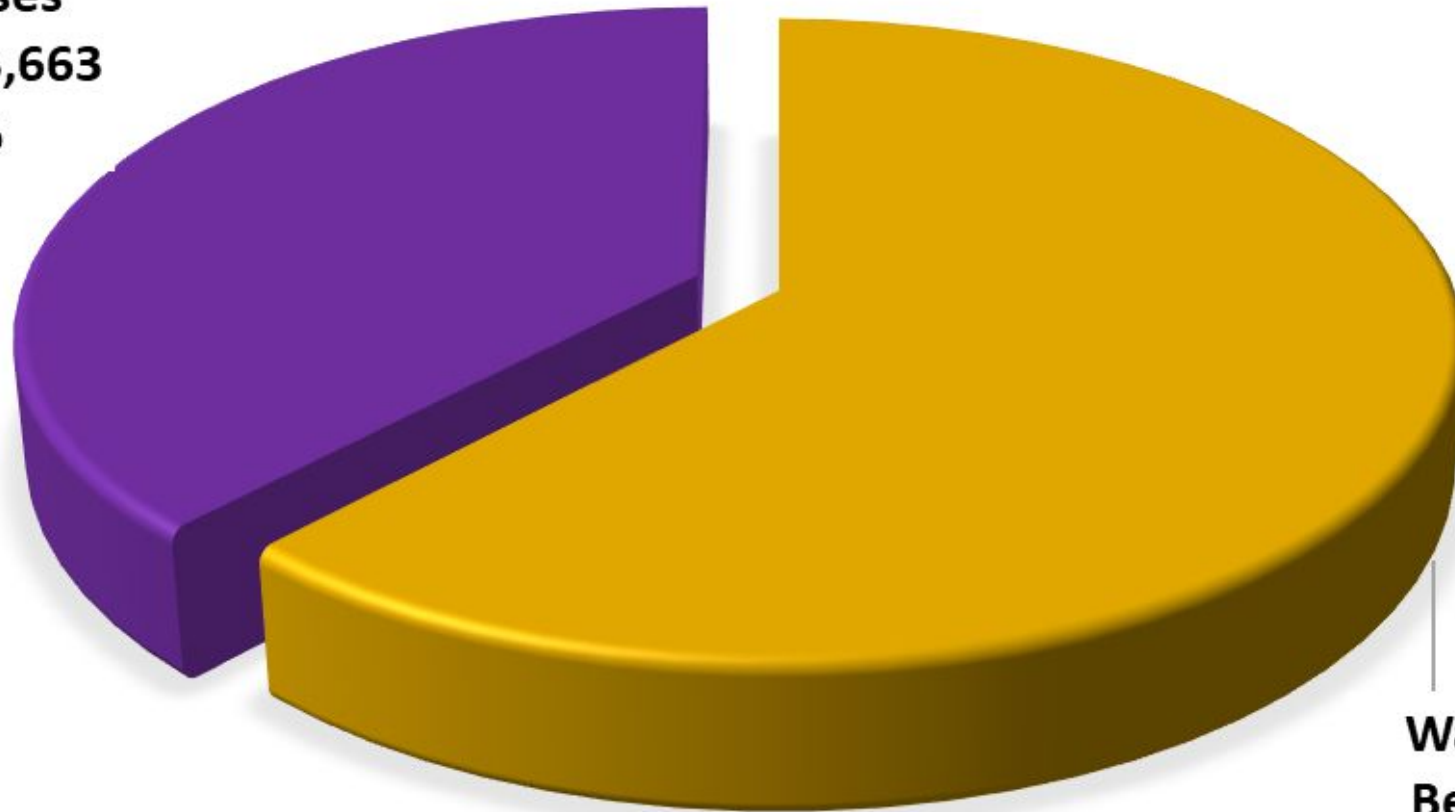


Total Budget: \$27,579,517



WAGES & BENEFITS VS. ALL OTHER EXPENSES

**All Other
Expenses**
\$10,493,663
38%

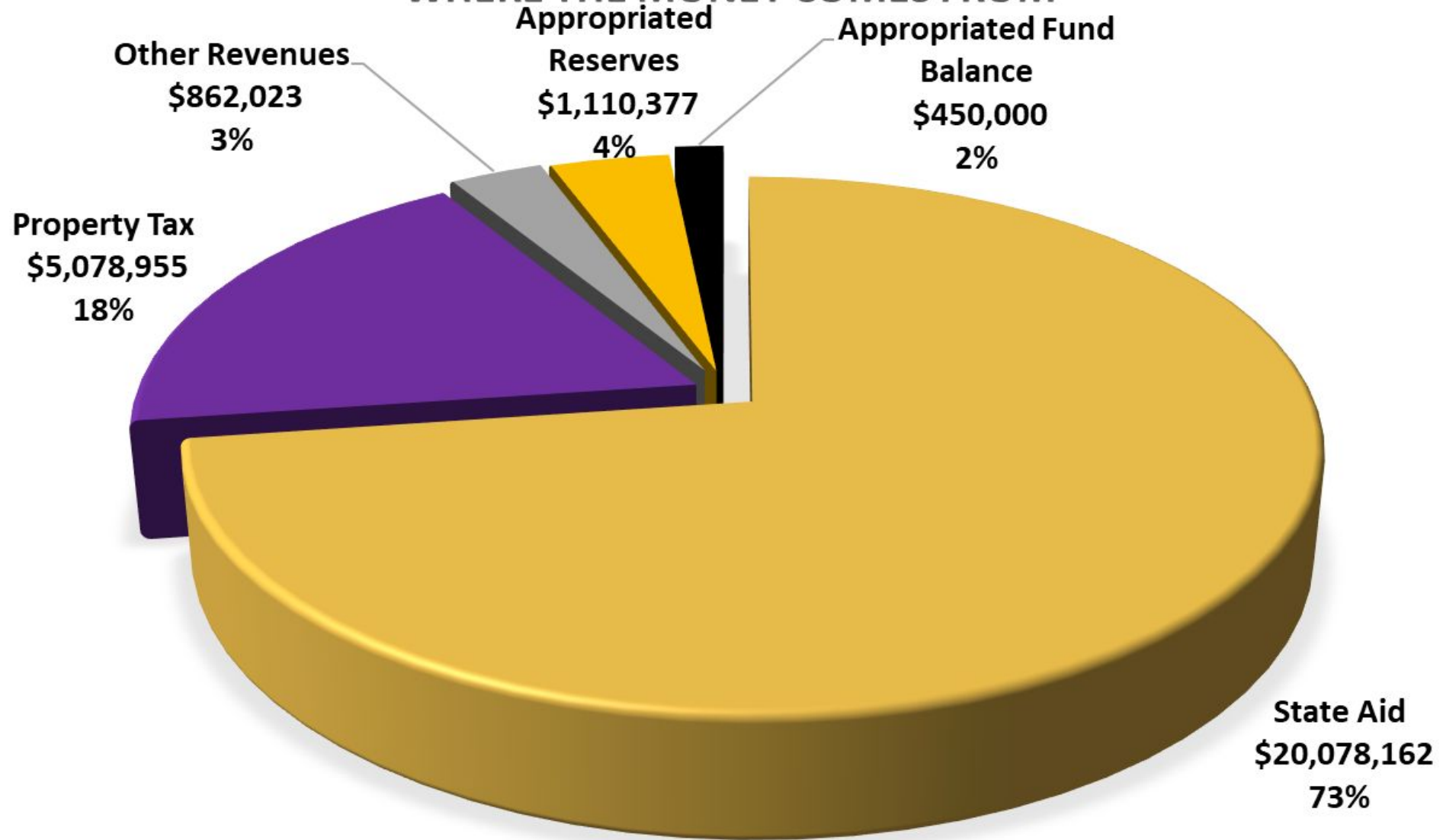


**Wages &
Benefits**
\$17,085,854
62%

Total Budget: \$27,579,517



WHERE THE MONEY COMES FROM



Total Revenue: \$27,579,517



APPROPRIATION HIGHLIGHTS

Increases - Budget to Budget

School Lunch Transfer

- \$20,000

Students with Disabilities

- \$500,000

ERS Employer Contributions

- \$30,000

Bus Parts, Fuel, and Contractual

- \$80,000

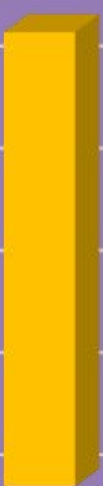
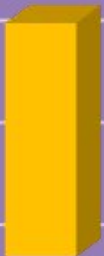
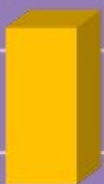


Tax Levy Data

10 Year Average = 2.34%

10.00%
9.00%
8.00%
7.00%
6.00%
5.00%
4.00%
3.00%
2.00%
1.00%
0.00%

2015-16 2016-17 2017-18 2018-19 2019-20 2020-21 2021-22 2022-23 2023-24 2024-25 Proposed
2025-26



Existing Tax Base: 2.00%

Total: 2.45%

**Represents total levy increase,
not individual tax increase.**

- **Assessments**
- **Equalization Rates**

	$\times 1.0044$	+	-
<u>-25 Levy</u>	<u>w/Tax base</u>	<u>24-25</u>	<u>24-25 C</u>
	<u>growth factor</u>	<u>PILOT</u>	<u>exclusion</u>
4,957,554	4,979,367	0	



Revenue: State Aid Projections

The district is projected to get a foundation aid increase of 6.45%.

\$ 810,118

However, history has shown that actual state aid received by the district has been short of what was initially projected in four of the last five years.

Therefore, UV is budgeting for an actual 5.25% increase in state aid.



\$ 659,591



MANAGING RESOURCES

We've redesigned instructional resources with marginal impact on cost, while yielding increased support for our students, staff, and community.

Staffing will remain consistent for 25-26 with hopes that the district will be able to fill the needed positions.



Capital Outlay Project

The proposed budget for 2025-2026 includes a Capital Outlay Project in the amount of \$100,000 for internal door upgrades in the school building.





THANK YOU!



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