

CAMDEN CENTRAL SCHOOL DISTRICT

PRESENTATION OF THE TENTATIVE 2018-2019 GENERAL FUND BUDGET

April 3, 2018

CAMDEN CENTRAL SCHOOL DISTRICT MISSION STATEMENT

The Camden Central Schools, in partnership with parents and community, will actively engage each student in the learning process. Each student will graduate with the knowledge and skills necessary for successful living. Our educational program will be based on the wisdom of the past, the realities of the present and the expectations of the future.

INITIAL ADMINISTRATIVE PROCESS

- ❑ Started November 2017 with defining needs for 2018-2019 based on Board Goals and new and continuing programs

- ❑ Initial input to define those needs from:
 - ❑ Instructional staff
 - ❑ Support staff
 - ❑ Building administration
 - ❑ Central Office administration

Board Process

- Starting In March 2018 the Board participated in three workshops

- Heard budget requests for support as related to:
 - ❑ Improving student performance
 - ❑ Improving quality of campus life
 - ❑ Meeting Board goals
 - ❑ Addressing resources needed in relationship to continuing downward enrollment :prek-12,
September 2001- 2,937
September 2018 -2,123

Board workshop schedule

March 1, 2018

Budget Workshop #1

6:00-6:30 Overview - Dr. Bryant, Louise Rutherford, Karl Keil

6:30-6:50 High School – Chris Centner

6:50-7:10 Middle School - Mary Walker

7:10-7:30 Transportation - Ed Snow

7:30-7:45 Technology – Heather Wieland

7:45-8:00 Food Service – Tena Omans

March 8, 2018

Budget Workshop #2

6:00-6:30 BOCES Administrative Budget - Jackie Starks, Scott Budelman

6:30-7:00 Special Education - Tamalin Martin & Nick Pulizzi

7:00-7:30 Athletic Director - Aaron Fiorini

7:30-8:00 Building & Grounds - Randy Bajohr

March 15, 2018

Budget Workshop #3

6:00-7:00 Elementary Principals Camden - Sharon Kirch

McConnellsville - Craig Ferretti Annsville - Patricia Fallon

7:00-7:20 District Wide – Louise Rutherford

7:20-7:40 BOCES Services - Karl Keil

7:40-8:00 Revenues - Karl Keil

**Camden Central School District
Board of Education
Goals**

Goal #1

- **INCREASE ACHIEVEMENT LEVELS OF ALL STUDENTS**

Goal #2

- **CREATE AN ENVIRONMENT FOR PRODUCTIVE LEARNING**

Goal #3

- **PROVIDE FACILITIES THAT WILL PROMOTE A HIGH LEVEL OF LEARNING**

Goal #4

- **ESTABLISH CONSISTENT, OPEN, AND FREQUENT COMMUNICATION WITHIN THE SCHOOL AND ITS COMMUNITIES**

Goal #5

- **ALL STUDENTS WILL BE TREATED FAIRLY, WITHOUT PREJUDICE, AND BE GIVEN AN EQUAL OPPORTUNITY TO PARTICIPATE IN ALL ASPECTS OF SCHOOL**

New and Continuing Programs 2018-2019 District-Wide

Goal #1: Increase achievement levels of all students

- Continue the implementation of new Frameworks for Science
- Continue the implementation of new Frameworks for Social Studies
- Analyze, enrich, and adjust ELA curriculum with new standards (Pre-K – 12)
- Analyze, enrich, and adjust Math curriculum with new standards (Pre-K – 12)
- Support full continuum of programs in Special Education
- Continuation of:
 - Programs that prepare students to be College and Career Ready
 - Achieving that all students are reading on grade level
 - STEAM opportunities with Robotics, coding programs, competitions, field trips, makerspaces, and guest speakers
 - College level courses for students with Syracuse University, Mohawk Community College, and SUNY ESF
 - Implementation of WriteSteps and i-Ready infused into the curriculum
 - Early Intervention with the goal of all students reading on grade level
 - Summer Enrichment Camp
 - Comprehensive programs in Music and Art
 - RtI and AIS Programs
 - Student orientation programs for transitions to middle school and high school
 - Dream Big with expansion of more career fairs and courses at upper levels

Goal #2: Create an environment for productive learning

- Research into flexible learning spaces for all learners
- Continuation of:
 - Math conceptual training
 - Professional development on new NYS ELA and Math Standards
 - Professional development on new Social Studies and Science frameworks
 - Support for teachers in being selected to development new state tests
 - Training on website, i-Pads apps, Google Classroom, and Chromebooks
 - Mentoring programs for teachers and administrators
 - Support for BOCES programs in staff development including Project Based Learning (PBL) and Professional Learning Communities (PLC)
 - Training and expanded usage of MyLearningPlan for professional development
 - Training and expanded usage of Oasys for teacher evaluations
 - Support for i-Ready and Achieve 3000 (Teen Biz, and Empower) reading software
 - Support STEAM initiatives
 - Reading support and Leveled Literature Interventions

Goal #3: Provide facilities that will promote a high level of learning

- Continued upgrades to the athletic areas at the middle and high schools
- Continued development of the Broadcast Room with mobile expansion for broadcasting class at the high school
- \$100,000 annual construction projects
- \$35,000 annual security upgrades to the systems throughout the district
- Continued use of weather station which was totally funded by New York State on the middle school grounds that data collected can be used by students and the community
- Continuation of:
 - High level of building maintenance and custodial care in all buildings
 - 2.3 megawatts solar project to reduce costs and promote learning opportunities
 - Health and Safety Committee

Goal #4: Establish consistent, open, and frequent communication within the school and its communities.

- Continued development website and other social media systems to showcase student achievements and performances
- Use of School Messenger as a school –to-home communication tool
- Use of more on-line programs for use with students and families for 24/7 access such as i-Ready, Achieve 3000, Castle On-line Learning, and library resources.
- Support BOCES Regional Scoring and some scoring within the District
- Continuation of:
 - School Based Inquiry Teams
 - Parent representatives on district level committees
 - COGNOS (State data analysis) utilization for School Report Card reporting
 - Implementation and data analysis of literacy programs
 - NYS Alternative Assessments and State Assessments on the computer
 - Collaborations being the school district and the Chamber of Commerce and other community groups

Goal #5: All students will be treated fairly, without prejudice and be given an equal opportunity to participate in all aspects of school.

- Continuation of:
 - Student activities, clubs, and organizations
 - Intramural programs
 - Athletic programs with enhanced strength training for athletes
 - Odyssey of the Mind and Science Olympiad
 - Virtual and traditional field trips for expanded STEAM initiatives and classroom experiences
 - Enrichment Program such as Camp Sum-More-Fun
 - CHOICE program at the high school
 - Special events such as Reading Extravaganza, Art Show, Science Fair, and special building events
 - 5:30 After-school transportation
 - Spring Play, Fall Play, Musical, Coffee House Performances, and talent shows

2018-2019

Tentative Budget = \$52,221,288

Up .46% over 2017-2018 of \$ 51,981,145
or Up \$240,143

CAMDEN CENTRAL SCHOOLS

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Appropriation Status Report For For 2018-2019 GENERAL BUDGET (Consolidated)

Component Range	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2016 - 17 Budget	2015 - 16 Budget	2014 - 15 Budget	2013 - 14 Budget
1000 - 1999	PERSONAL SERVICES	\$20,094,652	\$20,085,515	\$20,180,515	\$20,690,700	\$19,635,428	\$19,548,032
2000 - 2999	EQUIPMENT	\$746,530	\$800,839	\$839,875	\$717,047	\$704,050	\$616,992
4000 - 4499	CONTRACTUAL	\$2,353,663	\$2,470,633	\$2,405,780	\$2,531,983	\$2,446,101	\$2,538,419
4500 - 4599	MATERIAL & SUPPLIES	\$980,626	\$848,000	\$779,313	\$862,166	\$985,754	\$988,277
4600 - 4699	COMPUTER SOFTWARE	\$68,448	\$72,171	\$73,073	\$70,338	\$71,459	\$73,281
4700 - 4799	TUITION	\$590,000	\$515,000	\$505,000	\$460,000	\$415,000	\$440,000
4800 - 4899	TEXTBOOKS	\$152,698	\$157,207	\$163,483	\$165,960	\$159,648	\$158,741
4900 - 4999	BOCES SERVICES	\$6,342,613	\$6,445,361	\$6,335,285	\$5,367,899	\$5,335,036	\$5,103,879
6000 - 6999	DEBT SERVICE - PRINCIPAL	\$5,080,001	\$5,670,000	\$5,435,000	\$5,235,000	\$4,990,000	\$3,595,000
7000 - 7999	DEBT SERVICE - INTEREST	\$1,519,495	\$1,734,419	\$2,000,774	\$2,188,130	\$2,520,130	\$1,948,761
8000 - 8999	EMPLOYEE BENEFITS	\$14,245,764	\$13,140,000	\$12,973,002	\$12,839,837	\$13,330,285	\$12,322,528
9000 - 9999	INTERFUND TRANSFERS	\$46,800	\$42,000	\$44,300	\$44,300	\$35,000	\$35,000
		\$52,221,289	\$51,981,145	\$51,735,400	\$51,173,360	\$50,627,891	\$47,368,910
	YEAR TO YEAR % INCREASE	0.46%	0.48%	1.10%	1.08%	6.88%	

Administrative Expenditures

- The Administrative component sustains the educational process. This area includes expenses related to:
 - Board of Education, district clerk & meetings, superintendent, business & treasurers' offices, tax collection.
 - Purchasing, legal, personnel, public information, central mailing, printing, copiers & data processing, postage, insurance.
 - Memberships, BOCES administrative charges, school supervision, curriculum development-writing & mapping, research, and Response to Intervention.
- Mentoring.
- Related employee benefits.

Program Expenditures

- The Program portion of the budget is the heart of the educational process. Program related expenses include:
- Maintain staffing levels with Annsville closing at 20:1 or better.
- Teacher in-service training RTTT,APPR, regular school instruction, pupil with disabilities education.
- Occupational education, CHOICE, Academic summer school, library & media centers, computer assisted instruction, pupil attendance, summer enrichment.
- Guidance, health & psychological services, co-curricular & interscholastic sports.
- Support of Camden and Osceola libraries, and related employee benefits.

Program Continued

- Proposed program Budget allows us to continue:
 - ❑ 5-year instructional technology plan (\$225,000)
 - ❑ Co- and extra-curricular activities
 - ❑ Maintain full interscholastic sports programs
 - ❑ Full SWD services (UCP, House of God Shepard, BOCES) \$1.95mil.
 - ❑ Summer Driver Education - 56 students
 - ❑ Odyssey of the Mind \$5,000/\$3,000Tuthill
 - ❑ Science Olympiad \$4,000/\$3,000Tuthill
 - ❑ Syracuse University Project Advance
 - ❑ MVCC Pre-Calc, Psych, Chem,& Business
 - ❑ MVCC Engineering courses: Engineering Drawing, Computer Aided design (CAD), Digital Electronics
 - ❑ C.H.O.I.C.E.
 - ❑ Enrichment Summer Classes 2 weeks,(thru BOCES with aid)
 - ❑ M.S. Web 5th h., H.S. Link

Capital Expenditures

- Costs associated with the operation and maintenance of schools.
- Heating oil 170,000 gal.= \$310,000 Electricity 3,200,000 kwhr
electricity w Solar = \$370,000 down \$55,000
- 375,000 sq/ft buildings down 35,000 sq/ft
 - 28 cleaners for approximately 13,000 sq/ft each
 - and 5 aintenance
- Security, fire, energy, elevator ,heating, systems Water/sewer
\$28,000, phones \$10,000
- Snow removal, New commercial -16 foot , athletic fields, cleaning
supplies- floor machine
- Judgments, special water and sewer taxes, refund of property
taxes,
- Purchase of 5- full size buses 2-propane 3-gas
and 2 passenger vans Total \$586,351
- Capital Maintenance project \$100,000, McConnellsville flooring
- School Building cameras- Security Equip. \$35,000
- Employee benefits related to maintenance staff,

BUS REPLACEMENT FOR 2018-2019

16-17	\$586,390	#167	7/12/2016	2017-71	\$117,646.81	LPG No extras		110	\$7,900	2005
		#168	7/12/2016	2017-71	\$117,646.81	LPG No extras		111	\$8,000	2005
		#169	7/12/2016	2017-71	\$117,646.81	LPG No extras		109	\$8,000	2005
		#170	7/12/2016	2017-71	\$117,646.81	LPG No extras		122	\$1,700	2006
		#171	7/12/2016	2017-50	\$108,376.99	Diesel, AC, Lift, 3 Stat.		132	\$7,600	2009
		SW-4	10/20/2016	2017-7	\$22,413.00	VAN		SW-7	\$4,200	2010
		SW-5	10/20/2016	2017-7	\$22,413.00	VAN		x	x	x
					\$623,790.23			\$37,400		
17-18	\$569,988	#172	7/24/2017	2017-30	\$51,597.00	Gas and A.C.		112	\$4,450	2005
		#173	9/5/2017	2018-50	\$134,704.00	LPG,Lift,3 WC stat.		113	\$3,400	2006
		#174	9/5/2017	2018-71	\$115,919.00	LPG No extras		130	\$5,100	2009
		#175	9/5/2017	2018-71	\$115,919.00	LPG No extras	12/27/17 not paid yet	121	\$3,950	2007
		#176	9/5/2017	2018-71	\$115,919.00	LPG No extras				
		#177	11/20/2017	2018-30	\$50,582.00	Gas .	9/15/17Accid	149	\$43,698	2013
		SW-10	11/8/2017	2018-7	\$22,973.00	VAN				
		SW-11	11/8/2017	2018-7	\$22,973.00	VAN				
					\$630,586.00			\$60,598		
18-19	\$586,356	#178	9/1/2018	2019-71	\$118,920.00	LPG, 4-24/7 Camera, Lug.		118	\$5,000	2007
		#179	9/1/2018	2019-71	\$118,920.00	LPG, 4-24/7 Camera, Lug.		119	\$5,000	2007
		#180	9/12018	2019-71	\$107,172.00	GAS 4-24/7 Camera, Lug.		120	\$5,000	2007
		#181	9/1/2018	2019-71	\$107,172.00	GAS 4-24/7 Camera, Lug.		131	\$5,000	2009
		#182	9/1/2018	2019-71	\$107,172.00	GAS 4-24/7 Camera, Lug.				
		SW-12	11/30/2018	2019-7	\$23,500.00	VAN				
		SW-13	11/30/2018	2019-7	\$23,500.00	VAN				
					\$606,356.00			\$20,000		

Major Fixed Costs in 2018-2019 Budget

- TRS Rate – 9.8% to 10.63% = \$1.7 mil.
- ERS Rate – 15.9 % to 15.9% = \$584 mil.
- Health Ins. Rate - up 6.0% for 2018-2019
347 Family, 248 Individual plans including
265 retirees (up \$530,000 to \$9.44 million)
- D.W. Salaries – \$20,094,652 , up \$9,137 over 2017-2018

REVENUE SUMMARY FOR 2018-2019

	<u>2013-2014</u>	<u>2014-2015</u>	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	2018-2019	<u>\$ Change</u>	<u>% Change</u>
State Aid	\$32,259,436	\$33,463,028	\$35,222,966	\$37,466,006	\$37,387,500	\$37,334,438	-\$53,062	-0.14%
Appropriated Fund Balance	\$2,561,001	\$4,303,649	\$4,171,456	\$2,247,492	\$1,121,289	\$1,334,625	\$213,336	19.03%
Local Tax Share	\$10,611,214	\$10,611,214	\$10,412,043	\$10,287,990	\$10,488,456	\$10,698,225	\$209,769	2.00%
Reserves, Miscellaneous	\$1,937,259	\$2,250,000	\$1,366,895	\$1,733,912	\$2,983,900	\$2,854,000	-\$129,900	-4.35%
	\$47,368,910	\$50,627,891	\$51,173,360	\$51,735,400	\$51,981,145	\$52,221,288	\$245,745	0.47%

OLD GAP ELIMINATION

GAP ELIMINATION				
SCHOOL YEAR	GEA	GEA RESTORATION		NET GEA
2010-2011	-\$1,913,050	\$649,520		-\$1,263,530
2011-2012	-\$3,149,070	\$187,585		-\$2,961,485
2012-2013	-\$2,961,485	\$740,371		-\$2,221,114
2013-2014	-\$2,221,114	\$955,079		-\$1,266,035
2014-2015	-\$1,266,035	\$886,224		-\$379,811
2015-2016	-\$379,811	\$372,214		-\$7,597
2016-2017	-\$7,597	\$7,597		\$0
	-\$11,898,162	\$3,798,590		-\$8,099,572

FOUNDATION AID

SCHOOL YEAR	CURRENT AID	INCREASE	% INCREASE	FULL PHASE IN	SHORTAGE
2006-2007	\$18,213,408	\$0		\$18,213,408	\$0
2007-2008	\$20,284,091	\$2,070,683	11.37%	\$28,566,824	\$8,282,733
2008-2009	\$21,835,488	\$1,551,397	7.65%	\$27,872,288	\$6,036,800
2009-2010	\$21,829,558	-\$5,930	-0.03%	\$29,695,694	\$7,866,136
2010-2011	\$21,829,558	\$0	0.00%	\$29,480,335	\$7,650,777
2011-2012	\$21,829,558	\$0	0.00%	\$29,277,820	\$7,448,262
2012-2013	\$21,961,283	\$131,725	0.60%	\$29,578,125	\$7,616,842
2013-2014	\$22,026,416	\$65,133	0.30%	\$27,213,595	\$5,187,179
2014-2015	\$22,225,120	\$198,704	0.90%	\$26,636,726	\$4,411,606
2015-2016	\$22,371,839	\$146,719	0.66%	\$25,993,904	\$3,622,065
2016-2017	\$23,435,343	\$1,210,223	5.45%	\$25,829,593	\$2,394,250
2017-2018 Ex.	\$23,808,280	\$372,937	1.59%	\$25,947,772	\$2,139,492
2017-2018 Leg.	\$24,220,426	\$785,083	3.35%	\$25,947,772	\$1,727,346
2018-2019 Ex.	\$24,493,688	\$273,262	1.13%	\$26,100,000	\$1,606,312
2018-2019 Leg.	\$25,038,708	\$818,282	3.38%	\$26,100,000	\$1,061,292
	\$287,100,796	\$6,972,019		\$350,406,084	\$63,305,288

Miscellaneous Revenues

- RIC E-rate telecommunication - \$80,000
- Interest on taxes - \$36,000
- Tuitions - \$25,000
- Admissions - \$500
- Interest - \$42,000
- Bus/Building use and rental - \$26,000
- BOCES Prior Year reimbursement - \$210,000
- Reserves - \$1,559,500
- Debt Service - \$700,000
- Miscellaneous - \$175,000

STATE AID for 2018-2019

- Our district is budgeting to receive 74.8 % of our revenues from State aid

The Gap Elimination Adjustments to all categorical reimbursement aids for Transportation, BOCES, Special Education and also on Foundation aid is ZERO .

- Additional Foundation Formula aid based on need, (Free & reduced 3 yr. avg. 58.74%, Sparsity 330.9 sq.miles 7.03 student/sq. mile, Adirondack 369.5 sq.miles, SPED Population 14.3%, Combined wealth .440)

TAXES – HISTORICAL/PROJECTED

Property Tax Date	k-12 & Full Time BOCES Enrollment Fall Beds	Budget	Year to Year Change Budget %	Local Property Tax share%	Local Property Tax Share	Year to Year Change In Local Taxes	PILOT Revenue	District Property Tax Amount	Year to Year Change In Taxes	District Average Tax Rate	Year to Year Change In Property Tax Rate	School District Taxable Full Value W/ PILOTs	Year to Year Change In Value
Sept. 1, 1996	N/A	N/A		N/A	\$6,654,614	N/A	\$162,000	\$6,492,614	N/A	\$15.94	N/A	\$409,332,255	N/A
Sept. 1, 1997	N/A	N/A		N/A	\$6,884,855	3.46%	\$165,000	\$6,719,855	3.50%	\$16.17	1.44%	\$411,562,808	0.54%
Sept. 1, 1998	N/A	N/A		N/A	\$7,033,695	2.16%	\$168,000	\$6,865,695	2.17%	\$16.33	0.99%	\$420,434,476	2.16%
Sept. 1, 1999	2959	N/A		N/A	\$6,791,820	-3.44%	\$172,000	\$6,619,820	-3.58%	\$16.49	0.98%	\$418,444,511	-0.47%
Sept. 1, 2000	2903	\$28,137,534		24.99%	\$7,030,348	3.51%	\$178,290	\$6,852,058	3.51%	\$16.29	-1.21%	\$420,586,854	0.51%
Sept. 1, 2001	2827	\$29,519,746	4.91%	24.82%	\$7,325,733	4.20%	\$180,273	\$7,145,460	4.28%	\$16.91	3.81%	\$422,516,359	0.46%
Sept. 1, 2002	2795	\$30,037,591	1.75%	26.21%	\$7,872,530	7.46%	\$216,472	\$7,656,058	7.15%	\$17.73	4.85%	\$431,516,359	2.13%
Sept. 1, 2003	2729	\$29,833,709	-0.68%	28.08%	\$8,376,370	6.40%	\$219,262	\$8,157,108	6.54%	\$17.99	1.47%	\$465,865,383	7.96%
Sept. 1, 2004	2706	\$30,993,698	3.89%	28.17%	\$8,731,167	4.24%	\$228,362	\$8,502,805	4.24%	\$17.68	-1.72%	\$493,872,450	6.01%
Sept. 1, 2005	2696	\$32,511,102	4.90%	28.61%	\$9,299,882	6.51%	\$232,731	\$9,067,150	6.64%	\$17.74	0.34%	\$524,330,751	6.17%
Sept. 1, 2006	2572	\$34,480,103	6.06%	26.97%	\$9,299,882	0.00%	\$226,624	\$9,073,258	0.07%	\$16.49	-6.72%	\$563,890,384	7.54%
Sept. 1, 2007	2514	\$38,889,685	12.79%	24.58%	\$9,557,779	2.77%	\$221,608	\$9,336,171	2.90%	\$15.12	-14.74%	\$631,931,308	12.07%
Sept. 1, 2008	2441	\$42,626,643	9.61%	23.31%	\$9,936,267	3.96%	\$239,235	\$9,697,032	3.87%	\$14.65	-11.15%	\$678,090,667	7.30%
Sept. 1, 2009	2416	\$42,678,922	0.12%	23.01%	\$9,820,445	-1.17%	\$100,077	\$9,720,368	0.24%	\$13.89	-8.16%	\$706,741,477	4.23%
Sept. 1, 2010	2327	\$44,351,935	3.92%	22.58%	\$10,014,889	1.98%	\$107,953	\$9,906,936	1.92%	\$14.53	-0.84%	\$688,999,813	-2.51%
Sept. 1, 2011	2269	\$43,893,200	-1.03%	23.26%	\$10,211,181	1.96%	\$0	\$10,211,181	3.07%	\$14.74	1.46%	\$692,682,786	0.53%
Sept. 1, 2012	2229	\$46,404,898	5.72%	22.42%	\$10,403,151	1.88%	\$0	\$10,403,151	1.88%	\$14.90	1.05%	\$698,385,645	0.82%
Sept. 1, 2013	2206	\$47,368,910	2.08%	22.40%	\$10,611,214	2.00%	\$1,378	\$10,609,836	1.99%	\$15.41	3.47%	\$688,493,039	-1.42%
Sept. 1, 2014	2198	\$50,627,891	6.88%	20.96%	\$10,611,214	0.00%	\$2,264	\$10,608,950	-0.01%	\$15.01	-2.60%	\$706,882,319	2.67%
Sept. 1, 2015	2155	\$51,173,360	1.08%	20.35%	\$10,412,043	-1.88%	\$3,768	\$10,408,275	-1.89%	\$14.48	-3.54%	\$719,060,288	1.72%
Sept. 1, 2016	x	\$51,735,400	1.10%	19.89%	\$10,291,702	-1.16%	\$3,711	\$10,287,990	-1.16%	\$13.72	-5.25%	\$750,145,916	4.32%
Sept. 1, 2017	x	\$51,981,145	0.48%	20.18%	\$10,488,456	1.91%	\$0	\$10,488,456	1.95%	\$13.88	1.14%	\$755,863,815	0.76%
PROJECTED													
Sept. 1, 2018	x	\$52,221,289	0.46%	20.49%	\$10,698,225	2.00%	\$0	\$10,698,225	1.95%	\$13.94	0.49%	\$767,201,772	1.50%
AVERAGES			3.74%			2.23%					-1.66%		3.02%

Summary

- The original 2007-2008 State Aid amount utilizing a Foundation Aid formula with a 4 year phase-in plan recognized the higher costs associated with our large geographical rural district, with poverty and high need students as well as a community having a limited ability to pay.
- The State is currently not funding at the original 4 year plan phase-in plan, now 10 years plus. We did receive our foundation allocations per the April 1st approved State Budget which continues the insufficient funding of our school district by the State in Accordance with the CFE settlement in 2007
- 2018-2019 the District projected budget will continue to balance the resources needed and associated costs with State aid, reserves and local taxpayer ability to pay.