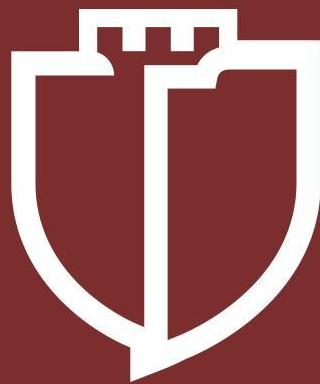


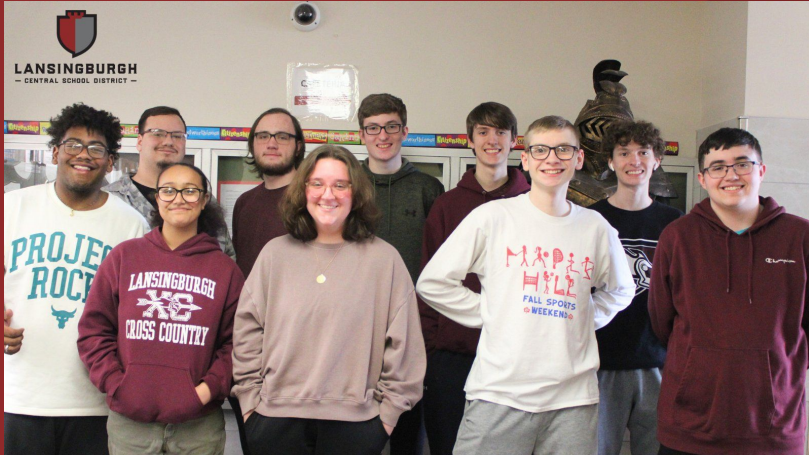
2023-24 BUDGET PRESENTATION



LANSINGBURGH
— CENTRAL SCHOOL DISTRICT —

Presented by
Dr. Antonio Abitabile, Superintendent
Mrs. Linda Klime, School Business Official
May 8, 2023

Our mission at the Lansingburgh Central School District is to provide all students a safe and nurturing educational environment where high expectations, rigor, lifelong learning and civic responsibility are developed and encouraged.



Board of Education Candidates

One Vacant Seat

One 5-Year Term

Candidate on ballot

Jason Shover

2023-24 PROPOSED SCHOOL BUDGET



2022-23 Accomplishments

- Deemed District in Good Standing by NYSED
- Maintains all current staffing and programs
- Added Medical Director/Nurse Practitioner
- 5th year of district provided student school supplies.
- Secured bids to begin Capital Improvement Project on RPES/Athletics Facilities
- New before/after care provider-District provided tuition through American Rescue Funds
- Revised ELA curriculum K-5 to ensure explicit instruction to the Next Generation Learning Standards

2022-23 Accomplishments

Turnpike Elementary School

- Parent Engagement: Increased in-person attendance at school events
- Added new afterschool clubs: Art, Drama, PE, Music & STEAM
- Curriculum & instruction:
 - Piloting Eureka2 Math at each grade level
 - Added Heggerty ELA to all classrooms UPK-2
 - Revision of ELA Units of Study to ensure explicit instruction to the NGLS
 - Added TA's to all Kindergarten classrooms
- Report cards updated to NGLS and added parent friendly language
- Intervention Compass implemented to collect academic and behavioral data

2022-23 Accomplishments

Rensselaer Park Elementary School

- Additional afterschool clubs-31 different options
- Social Emotional Learning-return of in person Character Education assemblies
- Curriculum and Instruction-piloting the NYS Science Investigations, piloting Eureka2 math at each grade level
- Report Cards Committee worked on aligning aligning report cards to Next Generation Learning Standards
- Data-utilized the Intervention Compass data dashboard to review academic and attendance data

2022-23 Accomplishments

Knickerbacker Middle School

- January 2023 KMS has shown continuous improvement and has moved from a CSI designation to Local Support Improvement (formerly known as “Good Standing”).
- 21st Century Afterschool Program-Currently, 159 students are participating in a variety of classes
- Curriculum and Instruction-Piloting Eureka2 math at Grade 6, working on preparation for NexGen Science Investigations
- Parent Engagement-focus groups for parent feedback, principal's' coffee house, Parent Advisory Council as well as parents involvement in dances and positive referral assemblies.

2022-23 Accomplishments

Lansingburgh High School

- Regents and summative assessment data used to drive instruction and curriculum map identifiers
- Increased academic support for students with identified learning gaps
- M-Power Social Emotional curriculum for all students 9-12.
- Increased student participation in clubs, 21st Century Grant Clubs
- Increased UHS courses, 5 for this school year, and Civic Seal Committee formed to bring CS to LHS
- Guided focus for post graduate life- college, trades, work force, military

LHS Class of 2022

Stats at a Glance

- Overall graduation rate of 84%
- 36 graduates earned an Advanced Regents Diploma
- 31 students participated in Career and Tech Ed with 10 Students earning a diploma endorsement
- 76 students of the graduating class were enrolled one college credit earning course
- 60% of the graduating class entered a 2 or 4 year college or trade school
- 37% of the graduating class entered the workforce
- 2 students of the graduating class entered the military

2023-24 EXPENDITURES

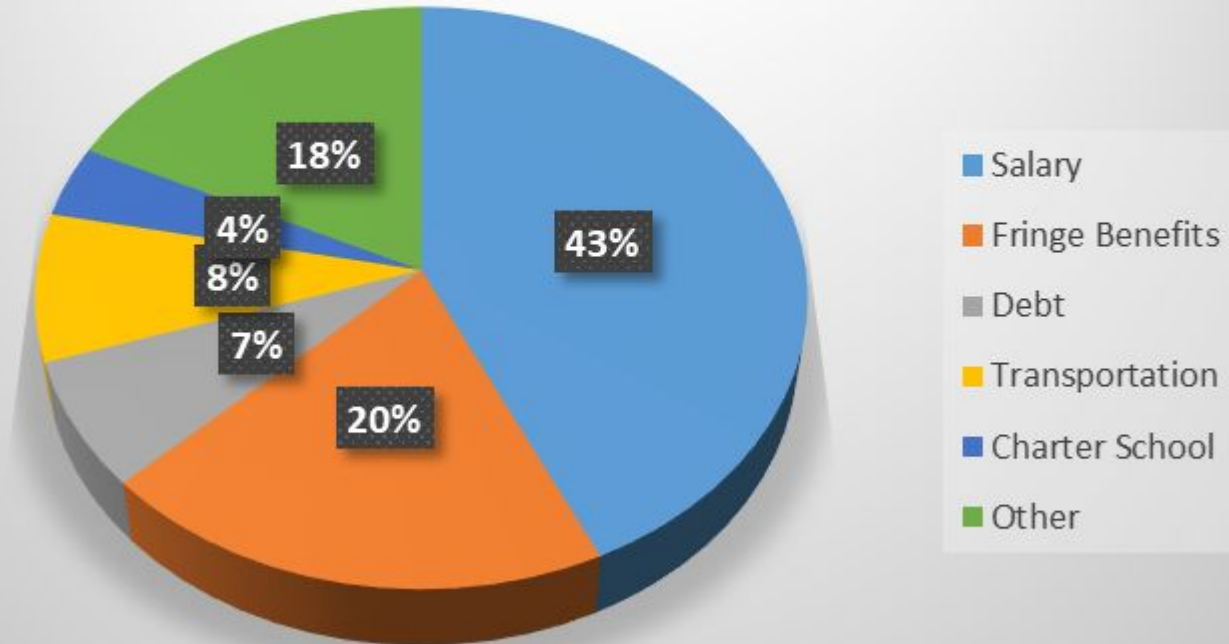
(How funds are being spent)

Proposed Expenditures
\$60,541,069

Increase from 2022-23
\$3,157,203 (5.5%)

Estimated Tax Levy Increase
\$230,146 (1.4%)

2023-24 PROPOSED BUDGET

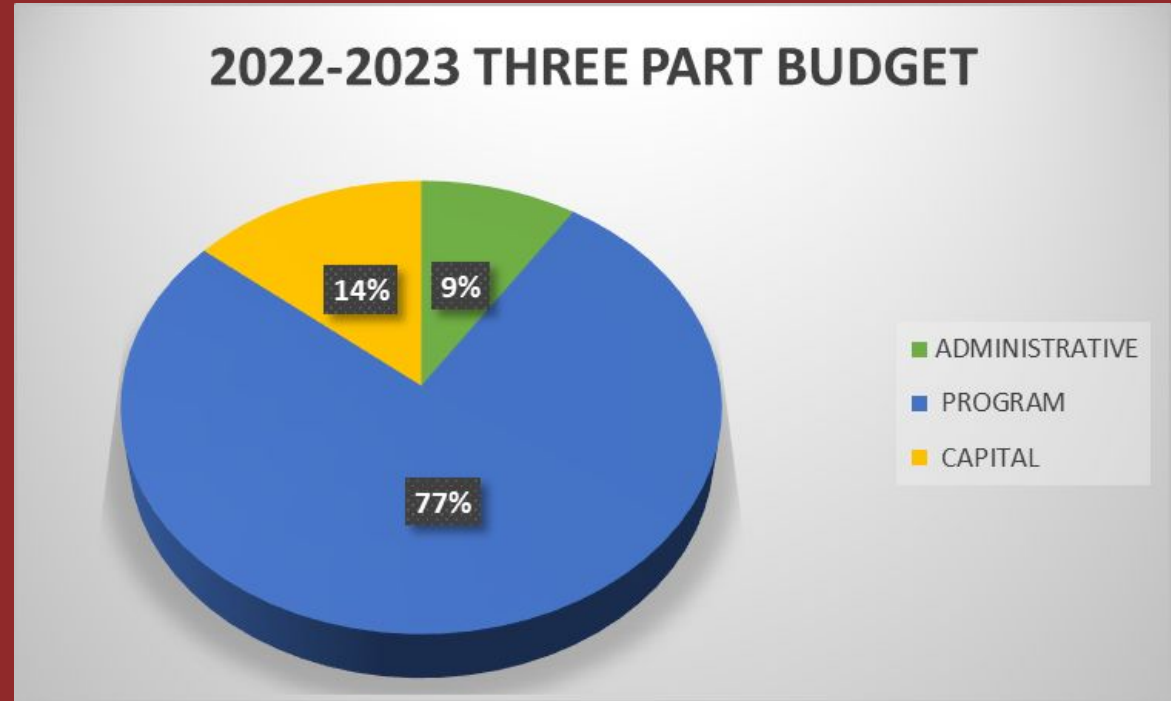


2023-24 EXPENDITURE CHANGES

	Total Expense	Change from 2022-23
General Support	\$ 6,479,065	\$ 878,546
Instruction	\$ 32,789,380	\$ 2,375,876
Transportation	\$ 4,962,155	\$ 199,357
Community Srvs	\$ 900	\$ 0
Employee Benefits	\$ 12,023,294	\$ 731,025
Transfer/Debt Srvs	\$ 4,286,274	(\$ 1,027,600)
Total	\$ 60,541,069	\$ 3,157,204

2023-24 THREE PART BUDGET

There are three major components of the budget



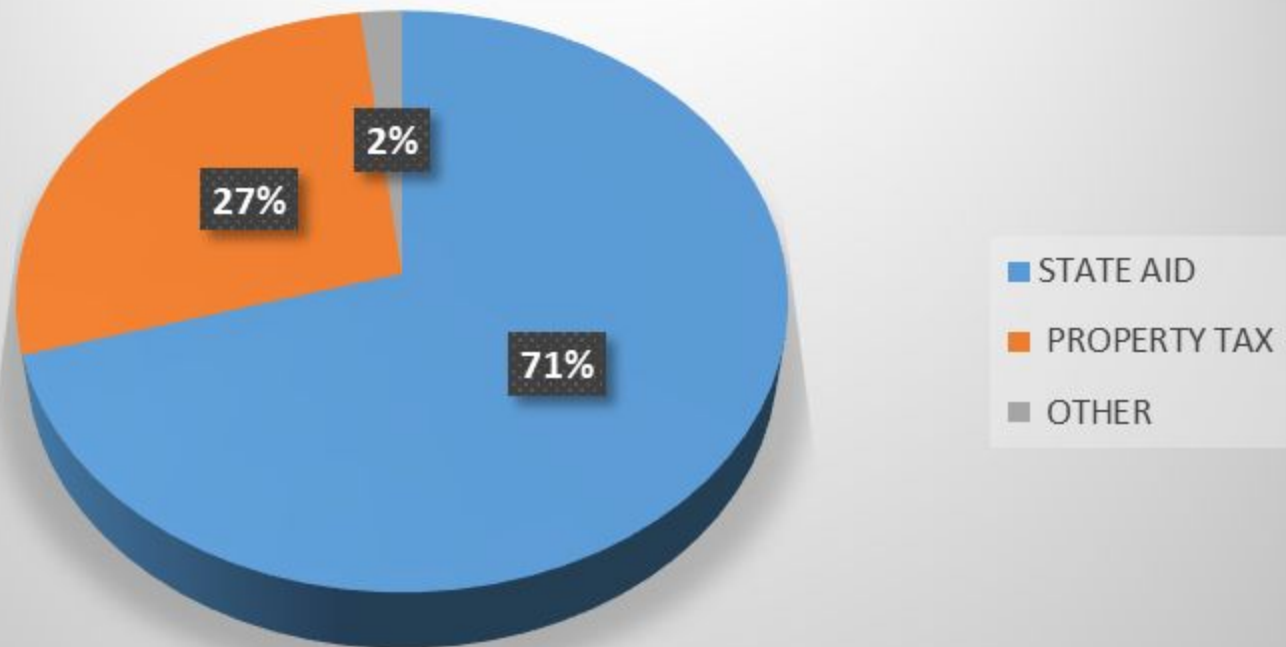
2023-24 REVENUE

(How funds are generated)

State Aid

Aid Category	2022-23	2023-24	Difference
Foundation Aid	\$27,492,765	\$31,638,296	\$4,145,531
BOCES Aid	\$ 1,834,933	\$ 1,928,583	\$ 93,650
Textbook Aid	\$ 140,732	\$ 132,519	(\$ 8,213)
Building Aid	\$ 4,304,851	\$ 3,125,466	(\$1,179,385)
Transportation Aid	\$ 3,500,000	\$ 4,314,156	\$ 814,156
Private EC Aid	\$ 679,795	\$ 833,746	\$ 153,951
Public EC Aid	\$ 732,181	\$ 511,867	(\$ 220,314)
Medicaid Reimbursement	\$ 150,000	\$ 200,000	\$ 50,000
Computer Hardware Aid	\$ 39,476	\$ 38,169	(\$ 1,307)
Computer Software Aid	\$ 28,637	\$ 29,645	\$ 1,008
Library Aid	\$ 14,706	\$ 12,369	(\$ 2,337)
Charter School Transition Aid	\$ 148,012	\$ 103,831	(\$ 44,181)
Charter School Supplemental	<u>\$ 43,786</u>	<u>\$ 43,786</u>	<u>\$ 0</u>
Total	\$39,109,874	\$42,912,433	\$3,802,559
Total Without Building aid	\$34,805,023	\$39,786,967	\$4,981,944

2023-24 REVENUE



Where's the money going?

Increase in State Aid	\$ 3,802,559
Personnel Retention Program	-\$ 2,047,816
Student Learning Opportunities	-\$ 396,172
Continue Summer Academy	-\$ 353,860
Contractual Increases	-\$ 334,759
Community School Activities	-\$ 312,788
Charter School Tuition	-\$ 250,742
Upgrade KMS Sound System	-\$ 175,000
Increase Security	-\$ 110,165
Continue Afterschool Clubs	-\$ 60,000
Lead Testing	<u>-\$ 46,912</u>
Net	-\$ 285,654

Why are we increasing taxes?

Increase in Taxes	\$ 230,146
Increase Student and Staff Supplies	-\$ 123,963
Increased Security(2 personnel, SRO)	-\$ 110,165
Net	<u>-\$ 3,982</u>

Capital Construction Reserve

- Set aside funds to pay for a portion of a capital project
 - Reserve created by you the voter
 - Spending allowed only by you the voter- Public Hearing
 - Capped at \$5 mil , $\frac{1}{3}$ of usual capital project
- Funded by unspent budget i.e. transportation costs, special education costs, employee benefits

2021-22 Fiscal Accountability Summary

(How we compare with other school districts)

We spend about 27% less per student compared to the statewide average in NYS (2019-20)

Comparison: How do per pupil expenditures compare?

THIS SCHOOL	DISTRICT OR DISTRICT OF LOCATION	COUNTY AVERAGE	STATEWIDE AVERAGE
N/A	\$18,039.45	\$18,610.06	\$22,834.84



Maximum Allowable Property Tax Cap

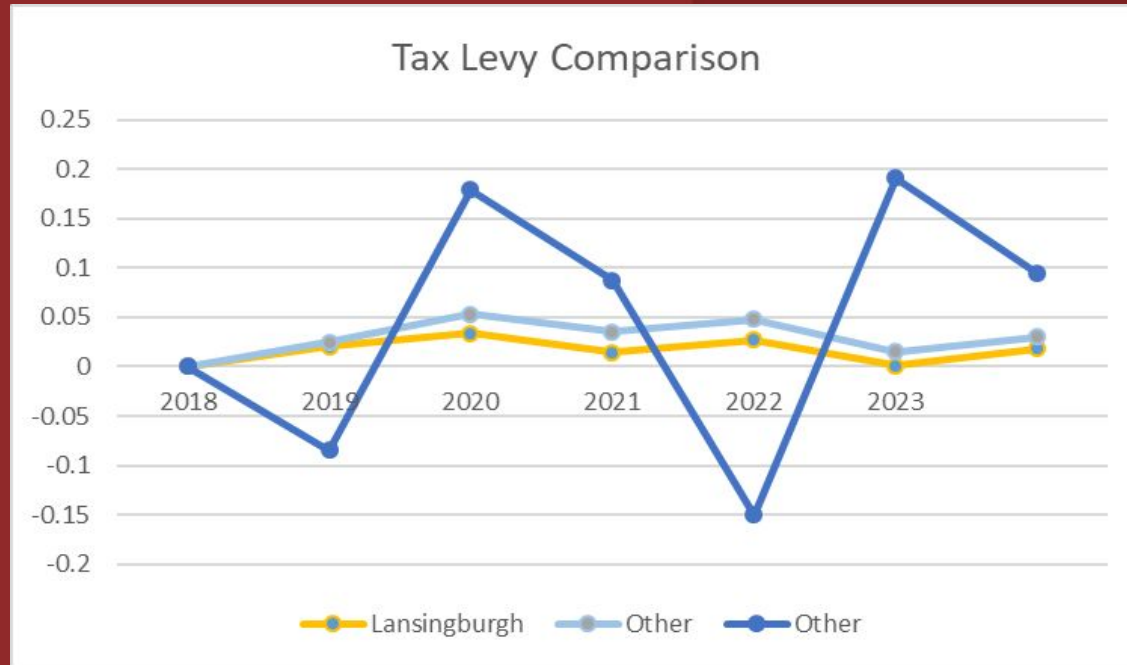
\$ 295,902 1.8%



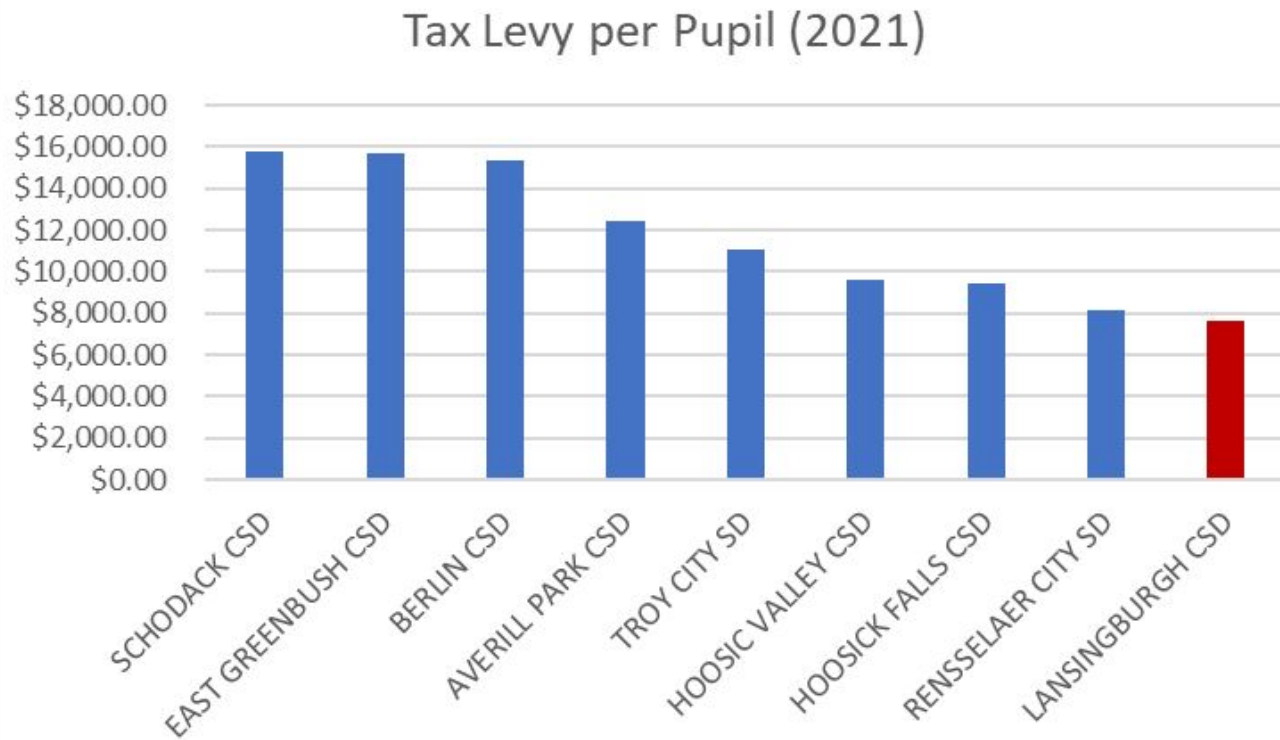
Proposed Property Tax Increase

\$ 230,146 1.4%

Property Tax Cap



Tax Levy per Pupil



What happens if the budget is defeated?

If the voters do not approve the budget with a simple majority, the BOE has three options to consider:

- 1) Put the same budget up again for a revote
- 2) Create a new budget to vote on again
- 3) Adopt a contingency budget

What happens if the 2nd vote
is defeated as well?

If the voters do not approve the budget
this time, the BOE must adopt a
contingency budget.

What is a contingency budget?

A contingency budget is one where the Tax Levy CANNOT exceed that of the previous year.

(\$230,146)

Contingent vs. Non-Contingent Budget Items

Contingent

- Contractual Obligations
- Charter School Tuition
- Food Service
- Transportation
- Legal Expenses (debt service, social security, payroll taxes)
- Textbooks
- In-service teacher training

Non-Contingent

- Use of school facilities
- Equipment purchases
- Student supplies
- Transportation and maintenance of interscholastic athletic teams
- Capital Expenses (Except emergencies)

Non-Contingent Budget Items

Removed if Budget Not Approved by Voters

- Use of school facilities
- Equipment purchases
- Student supplies
- Transportation and maintenance of interscholastic athletic teams
- Capital Expenses (Except emergencies)

BUDGET VOTE

- Voters will have the opportunity to vote on the 2023-2024 Proposed School Budget and can vote for the election of one Board of Education Member. Voting will take place in-person or by absentee ballot, if requested.
- Applications for an Absentee Ballot are available at the District Office and also on the District Website. Completed applications must be received by the District Clerk at least seven days prior to the vote if the ballot is to be mailed to the voter.
- Absentee Ballots must be received by no later than 5:00 p.m. on the day of the vote, May 16, 2023.

BUDGET VOTE

Tuesday, May 16th
12:00 noon - 9:00 p.m.

Polling locations:
Lansingburgh High School
Turnpike Elementary School