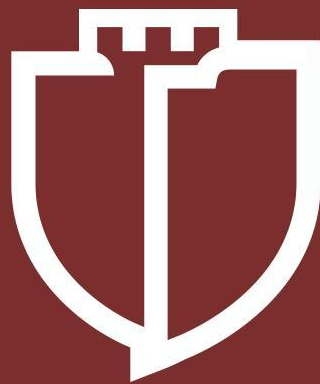


2022-23 BUDGET PRESENTATION



LANSINGBURGH
— CENTRAL SCHOOL DISTRICT —

Presented by
Dr. Antonio Abitabile, Superintendent
Mrs. Linda Klime, School Business Official
May 9, 2022

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

Three Vacant Seats

Two 5-Year Terms and One 2-Year Term

Candidates on ballot

Jessica Vartigian

Catherine Curtis

Jami Briggs

Tina Rysedorph

Thomas Zakrzewski

Talia Pallozzi

2022-23 PROPOSED SCHOOL BUDGET



2021-22 Accomplishments

- Maintains all current staffing and programs
- Added Human Resource Manager & Employment and Training Coordinator
- 4th year of district provided student school supplies.
- Began Capital Improvement Project on RPES/Athletics Facilities
- Awarded new transportation contract for 2022-2027
- Secured 21st Century Community Learning Center grant for KMS/LHS
- Remained open every day this year

2021-22 Accomplishments

Turnpike Elementary School

- Parent Engagement: Return of in-person school events, held virtual PTA & FAC meetings to increase attendance.
- Offered new after school clubs: Art, Music & STEAM
- Curriculum & instruction:
 - Utilizing Geodes, decodable texts, to support literacy instruction in K-2.
 - Added AIS math teachers at each grade level and a 4th reading teacher.
- Increased Parent/Teacher conference attendance by offering in-person or virtual options.
- Social Emotional Learning: Three school-wide Ally Day celebrations

2021-22 Accomplishments

Rensselaer Park Elementary School

- Professional Development-Science, Balanced Literacy, i-Ready, and Foundations
- After school clubs-12 different options
- Social Emotional Learning-Three school-wide Ally Day celebrations
- Curriculum and Instruction-piloting Geodes and Just Words, Fountas and Pinnell Guided Reading Classrooms
- Addition of AIS Math teacher and full time librarian
- Parent Engagement-Return of in-person school events, held virtual PTA & FAC meetings to increase attendance.

2021-22 Accomplishments

Knickerbacker Middle School

- **Professional Development**-Virtual and in person Balanced Literacy, Mathematics, Science, and Technology.
- **Curriculum and Instruction**- Additional AIS ELA and Math 6-8. FUSE and Robotics Electives as STEAM Programs
- **SEL**-Students provided support and mentorship through the KMS Ally Program. Second Step SEL Curriculum pushed into ALL grade levels 6-8.
- **Parent Engagement**-KMS FAC Committee & parent focus groups quarterly provided virtual and the return of some in person meetings.
- **Attendance**-KMS encouraged the importance of student attendance by involving local businesses around the community on the morning show, letters home, intervention plans and home visits.

2021-22 Accomplishments

Lansingburgh High School

- Adjusted curriculum maps and instructional delivery after non-traditional years
- Increased academic support for students adjusting back to full time school
- Remote meetings with professional development specialists for curriculum development
- Mpower Social Emotional curriculum for all students 9-12.
- Expand home visits to all PPS and administrative personnel to monitor and engage students and families
- Structured analysis for instructional gap identification
- Increased student participation in extracurricular clubs
- Added an Employment and Training Coordinator for students

LHS Class of 2021

Stats at a Glance

- Overall graduation rate of 82%
- 38% earned an Advanced Regents Diploma
- 22% participated in Career and Tech Ed with 16 Students earning a diploma endorsement
- 30% of the graduating class took at least one college credit earning course
- 65% of the graduating class entered a 2 or 4 year college
- 33% of the graduating class entered the workforce
- 2 students of the graduating class entered the military

2022-23

EXPENDITURES

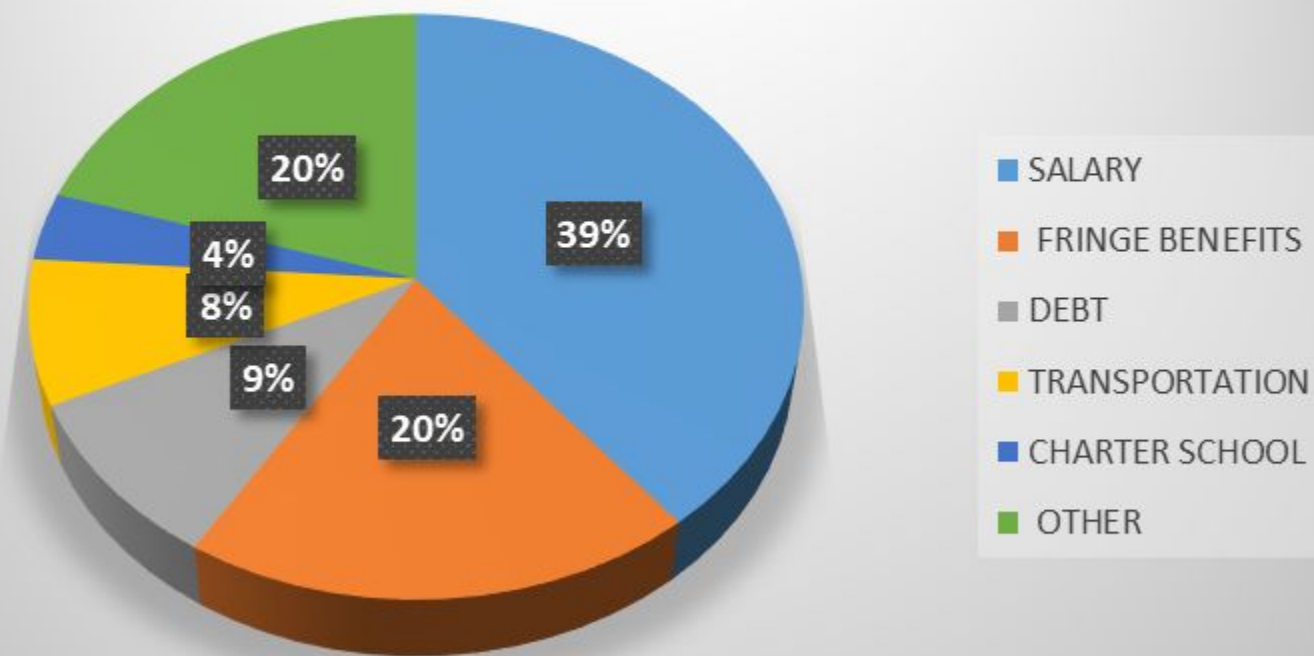
(How funds are being spent)

Proposed Expenditures
\$57,383,864

Increase from 2021-22
\$2,634,684 (4.81%)

Estimated Tax Levy Increase
\$290,672 (1.80%)

2022-2023 PROPOSED BUDGET

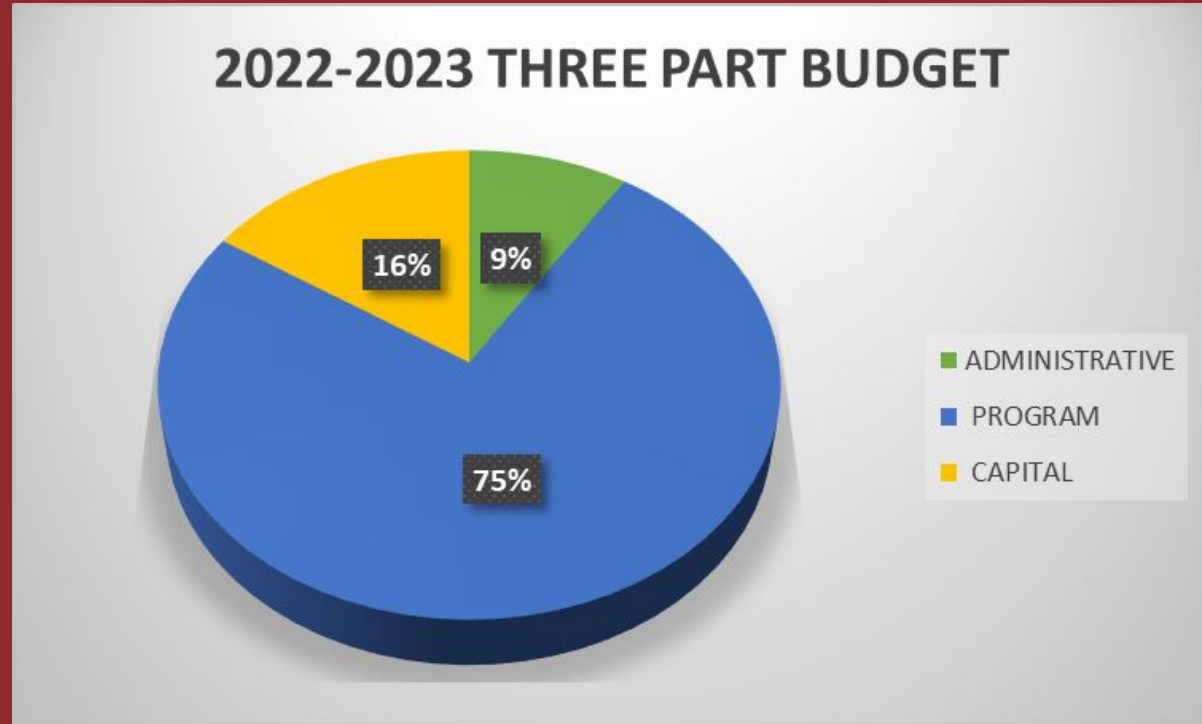


2022-23 EXPENDITURE CHANGES

	Total Expense	Change from 2021-22
General Support	\$ 5,631,254	\$ 79,595
Instruction	\$ 30,382,767	\$ 1,648,240
Transportation	\$ 4,762,798	\$ 6,324
Community Srvs	\$ 900	\$ 0
Employee Benefits	\$ 11,292,269	\$ 488,245
Transfer/Debt Srvs	\$ 5,313,875	\$ 412,281
Total	\$57,383,864	\$ 2,634,686

2022-23 THREE PART BUDGET

There are three major components of the budget



2022-23

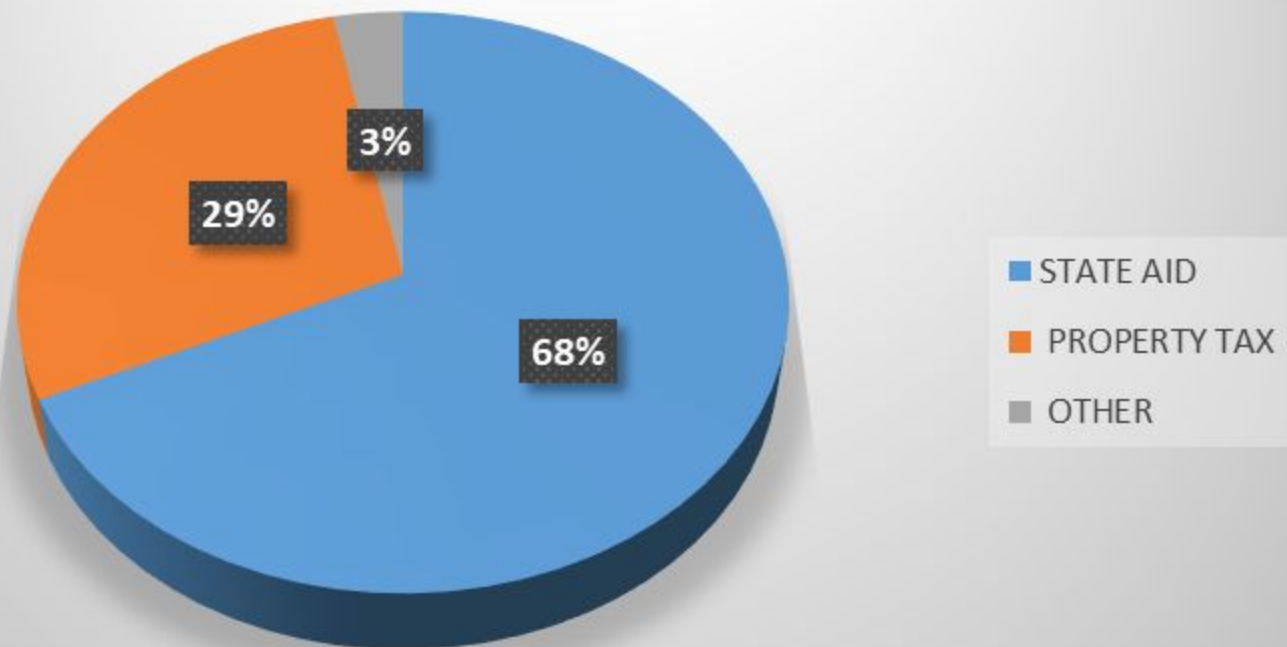
REVENUE

(How funds are generated)

State Aid

Aid Category	2021-22	2022-23	Difference
Foundation Aid	\$24,527,198	\$27,492,765	\$2,965,567
BOCES Aid	\$ 1,493,279	\$ 1,834,933	\$ 341,654
Textbook Aid	\$ 143,004	\$ 140,732	(\$ 2,272)
Building Aid	\$ 4,261,696	\$ 4,304,851	\$ 43,155
Transportation Aid	\$ 3,090,667	\$ 3,500,000	\$ 409,333
Private EC Aid	\$ 785,036	\$ 679,795	(\$ 105,241)
Public EC Aid	\$ 921,084	\$ 732,181	(\$ 188,903)
Medicaid Reimbursement	\$ 150,000	\$ 150,000	\$ 0
Computer Hardware Aid	\$ 45,967	\$ 39,476	(\$ 6,491)
Computer Software Aid	\$ 35,128	\$ 28,637	(\$ 6,491)
Library Aid	\$ 14,656	\$ 14,706	\$ 50
Charter School Transition Aid	\$ 193,528	\$ 148,012	(\$ 45,516)
Charter School Supplemental	\$ 87,572	\$ 43,786	(\$ 43,786)
CARES Act Grant	<u>\$ 867,045</u>	<u>\$ 0</u>	<u>(\$867,045)</u>
Total	\$36,615,860	\$39,109,874	\$2,494,014
Total Without Building aid	\$32,354,164	\$34,805,023	\$2,447,859

2022-2023 REVENUE



Why are we increasing taxes?

Increase in State Aid	\$ 2,491,014
2021-22 Health Services Catholic Central	-\$ 130,000
Increase in spending	<u>-\$ 2,634,686</u>
Net	-\$ 273,672
Tax Levy Increase	\$ 290,672

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

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



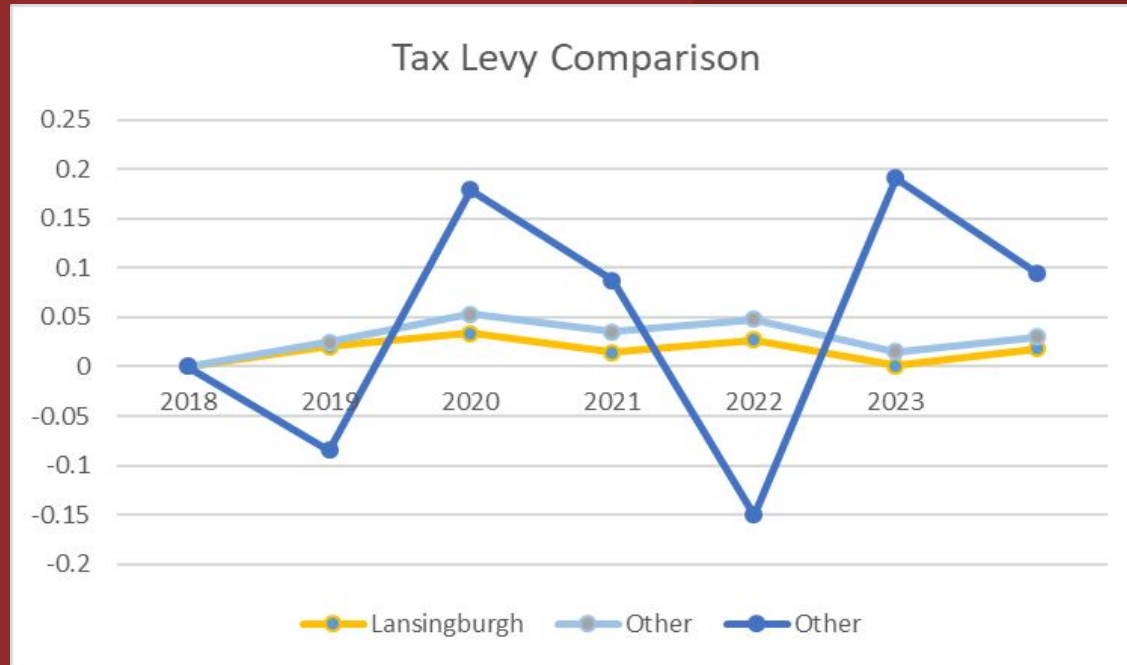
Maximum Allowable Property Tax Cap

\$ 419,212 2.60%

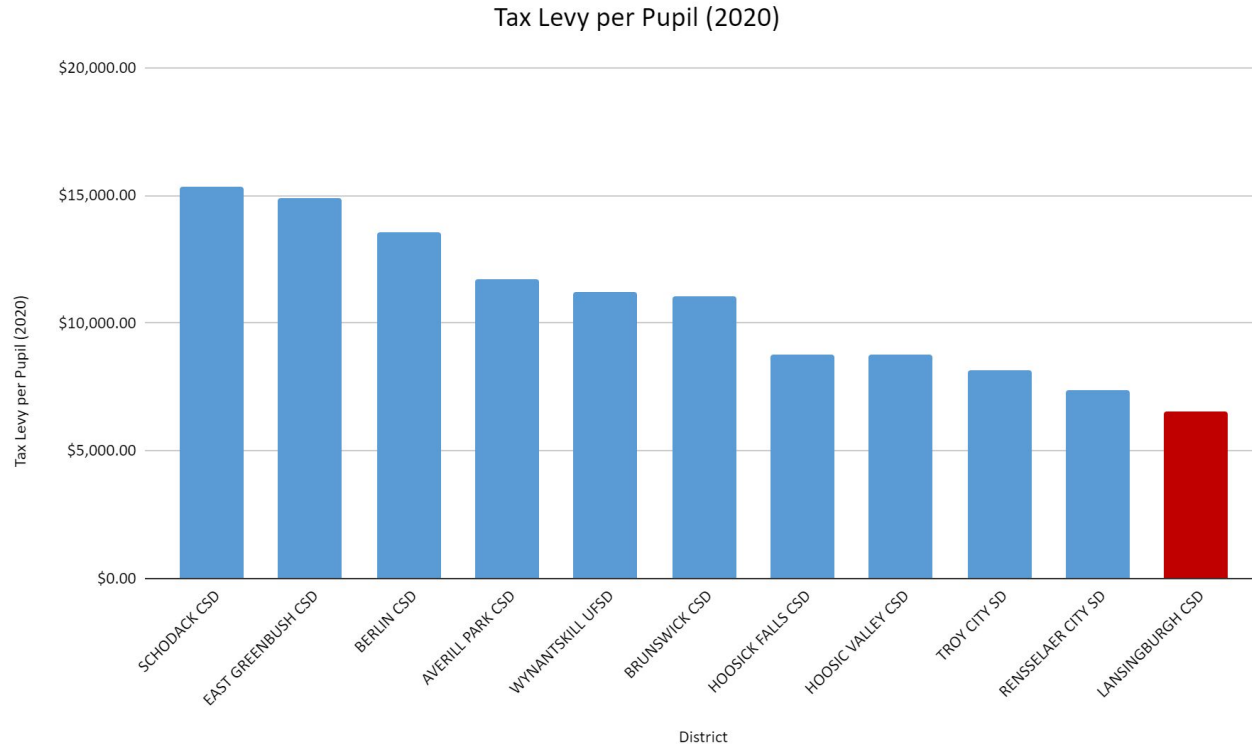
Proposed Property Tax Increase

\$ 290,672 1.80%

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.

(\$290,672)

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)
Track Resurfacing

BUDGET VOTE

- Voters will have the opportunity to vote on the 2022-2023 Proposed School Budget and can vote for the election of three Board of Education Members. 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 17, 2022.

BUDGET VOTE

Tuesday, May 17th
12:00 noon - 9:00 p.m.

Polling locations:
Lansingburgh High School
Turnpike Elementary School