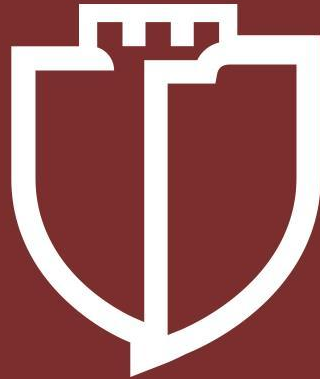


2020-21 BUDGET PRESENTATION



LANSINGBURGH
— CENTRAL SCHOOL DISTRICT —

Presented by
Dr. Antonio Abitabile, Superintendent
Ms. Lisa Kyer, Director of Budget and HR
June 1, 2020

Board of Education Candidates

Two Vacant Seats

Candidates on ballot:

Mike Cusack (incumbent)

Daniella Richards

2020-21
PROPOSED SCHOOL
BUDGET

Highlights

- Restores Director of School/Community Partnerships from 0.6 to 1.0 FTE
- Creates Assistant Superintendent of School Improvement
- Adds one reading teacher (Title funded)
- Adds TA to technology support team (Reassign)
- Continues all current academic programs
- Does not exceed the Property Tax Cap

2019-20 Accomplishments

- Purchased Google Chromebooks with state funding for every secondary student and elementary family (1,600)
- Staff now has the ability to provide remote learning experiences should a school closure occur in the future
- Provided embedded staff development for the shift and implementation of Next Generation Learning Standards
- Creation of Intervention Blocks at the elementary level to target student deficits and provide opportunities for enrichment
- Established Parent Advisory Committees at each school
- Began training teachers to conduct home visits through the Parent Teacher Home Visit Program
- 2nd year of district provided student school supplies.

2019-20 Accomplishments

Turnpike Elementary School

- Student Attendance-Bi-Weekly meetings, positive reinforcements, increased verbal and written communication with parents led to increased attendance
- Curriculum and Instruction-Constant revision of maps through peer reflection on effectiveness of lesson plan and instructional strategies.
- Social-Emotional Learning-15 teachers trained in home visits, shared docs, calming corners
- Parent/Community Engagement-Monthly Coffee Club, PAC meetings, improved social media, improved outreach for parent/community participation

2019-20 Accomplishments

Rensselaer Park Elementary School

- Student Attendance-Creation of Attendance Incentives through the Attendance Committee to combat chronic absenteeism.
- Curriculum and Instruction-Creation of Enrichment Blocks utilizing iReady software, enrichment projects, and small group instruction.
- Social Emotional Learning-Elimination of Turn-Around Room to create planned Mentor Check-Ins.
- Parent/Community Engagement-Increasing school visibility and parent involvement through the PAC and Social Media.

2019-20 Accomplishments

Knickerbacker Middle School

- Intensive Case Manager (ICM) Position-Additional counselor enables a data driven, culturally responsive approach to service our students needing the greatest support, both with school staff and community outreach.
- New Electives-Courses in Spanish Exploration, Technology Innovation Learning Time (TILT) and Robotics were added to offer a more robust course offering, as requested by students and families.
- SCEP-Positive feedback from district surveys received from families, students and staff.

2019-20 Accomplishments

Lansingburgh High School

- Top performing year for all major Regents exams (exam rates increased; 98% pass rate ELA 11)
- Doubled meeting time for Living Environment Labs resulting in 90% of student being eligible to take the exam by January 27th
- Creation of Attendance Committee to continuously monitor student attendance and provide incentives for improvements
- Increased enrollment in College Credit courses through additional sections
- Addition of computer coding course and STEAM centered units
- Increased parent engagement through creation of PAC Committee initiatives
- Updated department technology (graphing calculators)
- Increased the number of classroom with TSS inspired calming corners and mindfulness boxes

LHS Class of 2019

Stats at a Glance

- Overall graduation rate of 85%
- 79% of the graduating class entered a 2 or 4 year college
- 25% earned an Advanced Regents Diploma
- 35% of the graduating class earned at least one college credit
- 3% of the graduating class entered the military
- 18% of the graduating class entered the workforce



2020-21

EXPENDITURES

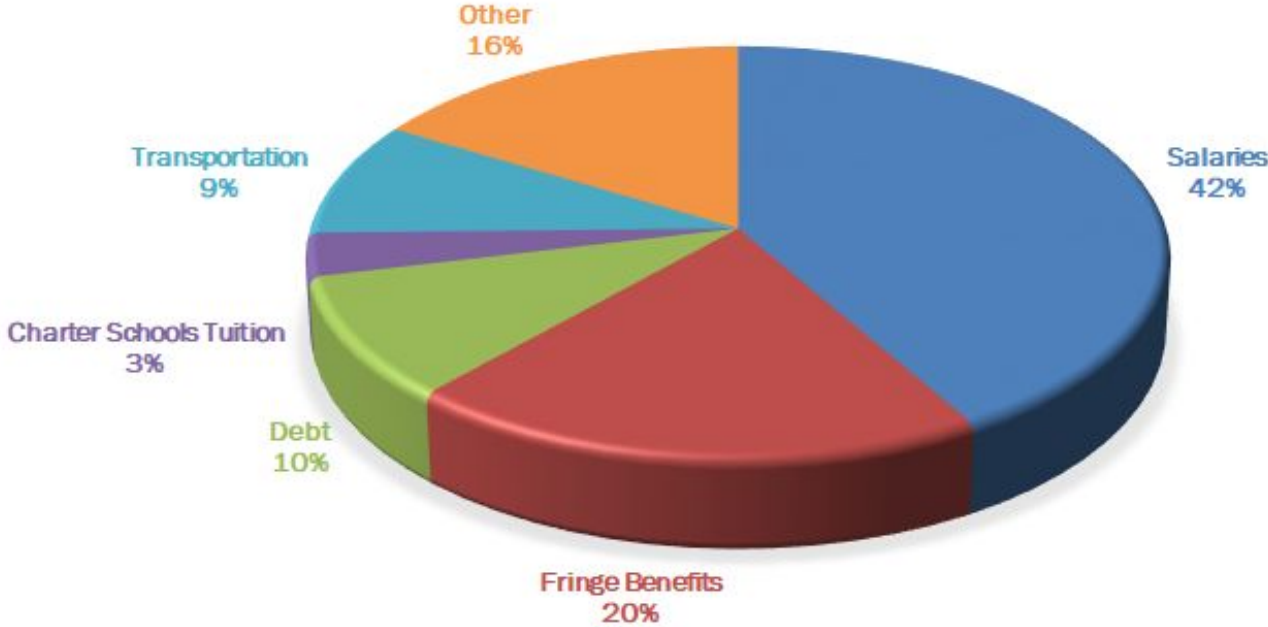
(How funds are being spent)

Proposed Expenditures
\$52,795,298

Increase from 2019-20
\$2,739,828 (5.47%)

Estimated Tax Levy Increase
\$418,409 (2.66%)

2020-21 PROPOSED BUDGET



2020-21 EXPENDITURE CHANGES

	Total Expense	Change from 2019-20
Salaries	\$22,029,944	\$ 647,651
Fringe Benefits	\$10,508,593	\$ 313,590
Debt	\$ 5,083,443	\$1,250,704
Charter Tuition	\$ 1,798,038	\$ 0
Transportation	\$ 4,747,942	\$ 529,788
Other	\$ 8,627,338	\$ (1,906)

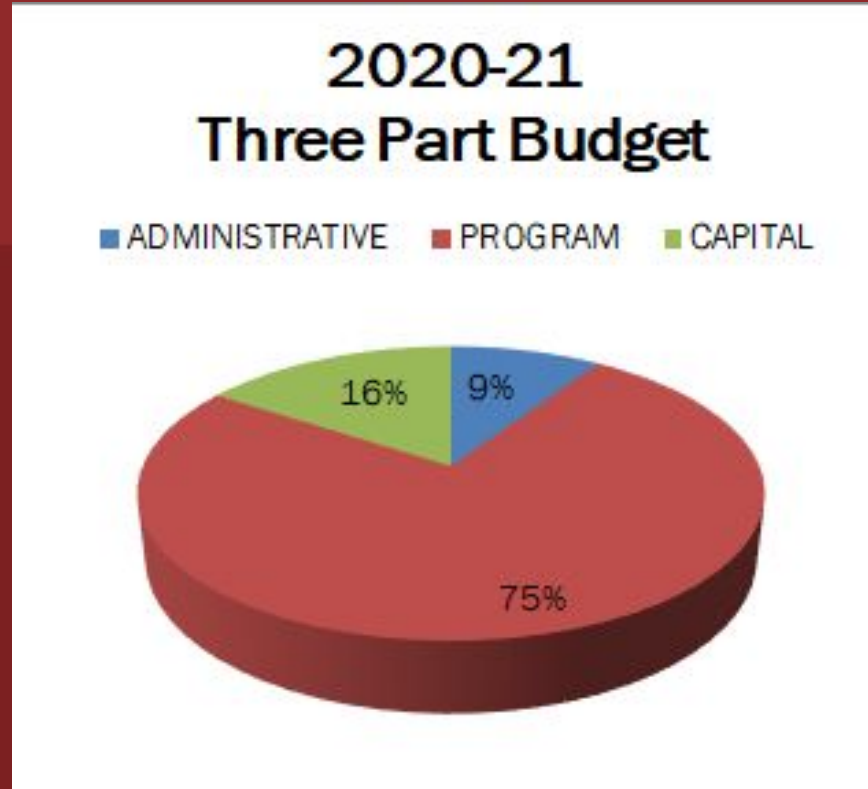
2020-21 EXPENDITURE CHANGES

46% of the budget increase is due to new debt payments for the Turnpike Expansion Project.

These increased expenses are offset by additional state aid for that project.

2020-21 THREE PART BUDGET

There are three major components of the budget



2020-21

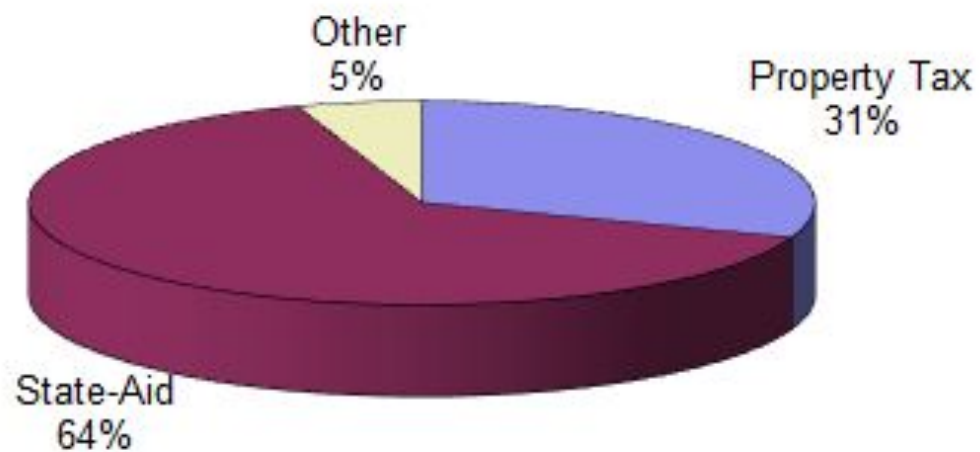
REVENUE

(How funds are generated)

State Aid

Aid Category	2019-20	2020-21
<i>Foundation Aid***</i>	\$21,953,537	\$21,946,814
BOCES Aid	\$1,270,810	\$1,406,017
Textbook Aid	\$149,642	\$142,829
Building Aid	\$3,185,823	\$4,327,781
Transportation Aid	\$3,330,000	\$3,692,228
Private EC Aid	\$1,001,507	\$942,419
Public EC Aid	\$972,744	\$921,206
Medicaid Reimbursement	\$150,000	\$150,000
Computer Hardware Aid	\$49,414	\$46,813
Computer Software Aid	\$39,203	\$36,132
Library Aid	\$16,356	\$15,075
Charter School Transition Aid	\$278,694	\$291,163
Charter School Supplemental	\$225,621	\$175,144
Total	\$32,623,351	\$34,093,622
Total without Building Aid	\$29,437,528	\$29,765,841

2020-2021 REVENUE



■ Property Tax ■ State-Aid □ Other

2018-19 Fiscal Accountability Summary

(How we compare with other school districts)

THIS SCHOOL DISTRICT

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$20,790,981

PUPILS

2,413

EXPENDITURES PER PUPIL

\$8,616

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

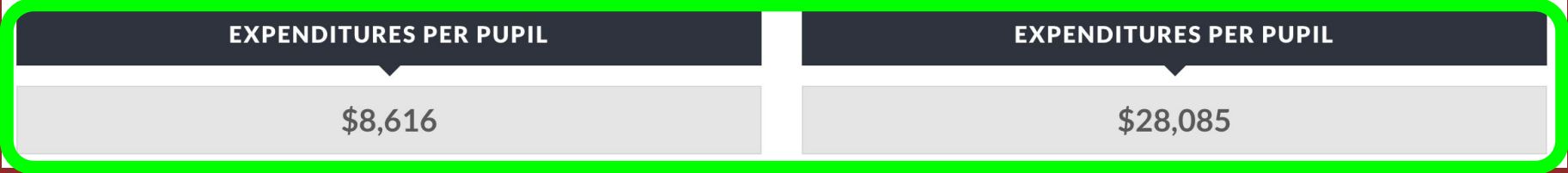
\$12,048,490

PUPILS

429

EXPENDITURES PER PUPIL

\$28,085



SIMILAR DISTRICT GROUP
HIGH NEED/RESOURCE CAPACITY URBAN OR SUBURBAN

GENERAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$2,607,418,443

PUPILS

215,052

EXPENDITURES PER PUPIL

\$12,125

SPECIAL EDUCATION

INSTRUCTIONAL EXPENDITURES

\$1,144,010,444

PUPILS

35,167

EXPENDITURES PER PUPIL

\$32,531

We spend about 17% less per student compared to other high need/resource urban or suburban school districts in NYS

TOTAL EXPENDITURES PER PUPIL

THIS SCHOOL DISTRICT

\$18,826

SIMILAR DISTRICT GROUP

\$22,630

NY STATE

\$25,845

The percentage of students with disabilities is slightly above average, when compared to similar districts and overall districts in NYS

SCHOOL-AGE STUDENTS WITH DISABILITIES CLASSIFICATION RATE

THIS SCHOOL DISTRICT

16.1%

SIMILAR DISTRICT GROUP

12.5%

NY STATE

14.7%



Property Tax Cap

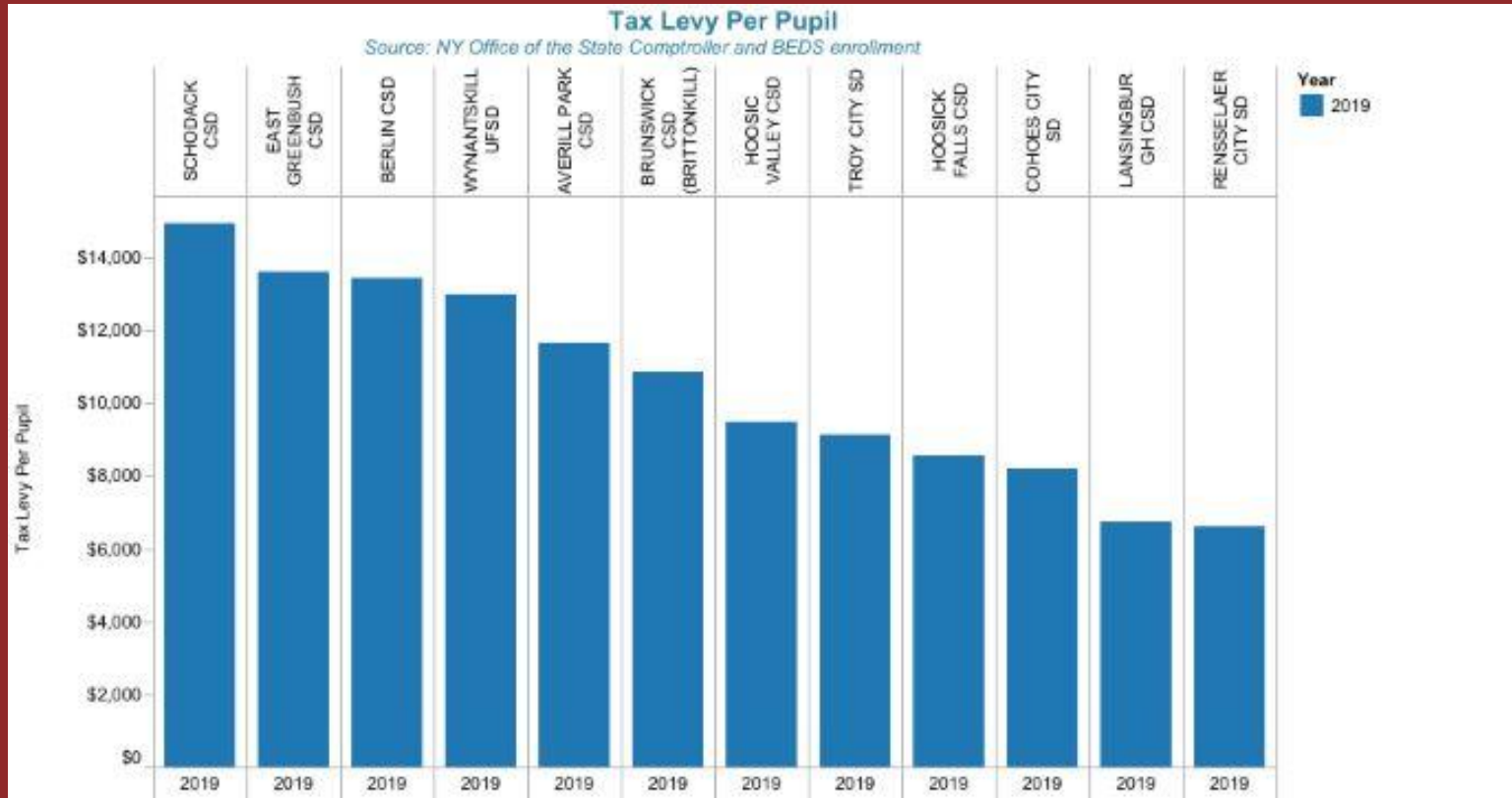
\$418,409

2.66%

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.

(\$418, 409)

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 (\$200,000)
- Student supplies (\$54,403)
- Transportation and maintenance of interscholastic athletic teams (\$10,000)
- Capital Expenses (Except emergencies) None Planned
- Other - (\$154,006) 2 Teachers and 1 Aide

What does a contingent budget look like?

	Proposed Budget	Contingent Budget
Salaries	\$ 647,651	\$ 547,651
Fringe Benefits	\$ 313,590	\$ 259,587
Debt	\$1,250,704	\$ 1,250,704
Charter Tuition	\$ 0	\$ 0
Transportation	\$ 529,788	\$ 519,788
Other	(\$ 1,906)	\$ (256,312)

Long-Term Impact of Contingent Budget

Cummulative Impact of Contingent Budget



BUDGET VOTE

- Absentee Ballots will be mailed to each registered voter in the District.
- Please complete both sides of the ballot, place it in the *postage paid* return envelope, seal, sign and date the back of the return envelope, and return it by mail.
- Voters will have the opportunity to vote on the 2020-2021 Proposed School Budget and can vote for the election of two Board of Education Members.
- Absentee Ballots must be received by no later than 5:00 p.m. on June 9, 2020.

BUDGET VOTE

- Opening and counting of the ballots will be streamed live through Zoom video conferencing. The link to join the video conference can be found on the District website at www.lansingburgh.org
- If you have not received your Absentee Ballot, please contact the District Clerk at cwilliams@lansingburgh.org or call (518) 233-6850 x33400.
- Please return your Absentee Ballot as soon as possible to ensure you meet the June 9, 2020 deadline so that your vote can be included

BUDGET VOTE

Tuesday, June 9th

By absentee ballot only

Must be received in the district office before 5 pm