

# FY2025 Budget Development

Board of Education Meeting

April 10, 2024




## Agenda

- ❖ Draft Total Budget
- ❖ Facilities- Operations
- ❖ Employee Benefits
- ❖ Instructional Budget

## Draft Budget

	FY2024	FY2025	\$ Chg	% Chg
<b>General Support</b>	\$10,860,611	\$11,602,828	\$742,217	6.8%
<b>Instruction</b>	\$54,254,848	\$55,283,732	\$1,028,884	1.9%
<b>Transportation</b>	\$4,806,262	\$5,098,551	\$292,289	6.1%
<b>Undistributed</b>	\$34,311,090	\$36,045,969	\$1,734,879	5.1%
<b>Total</b>	<b>\$104,232,811</b>	<b>\$108,031,080</b>	<b>\$3,798,269</b>	<b>3.6%</b>


## Functional Area: General Support



	FY2024	FY2025	\$ Chg	% Chg
Central Offices	\$1,689,541	\$1,736,013	\$46,472	2.8%
Facilities	\$6,591,548	\$7,157,983	\$566,435	8.6%
District Services	\$2,579,522	\$2,708,832	\$129,310	5.0%
<b>Total</b>	<b>\$10,860,611</b>	<b>\$11,602,828</b>	<b>\$742,217</b>	<b>6.8%</b>

## Functional Area: General Support (Facilities)

Facilities	FY2024	FY2025	\$ Chg	% Chg
Operations	\$4,463,143	\$4,995,174	\$532,031	11.9%
Maintenance	\$1,893,435	\$1,921,499	\$28,064	1.5%
Building Security	\$234,970	\$241,310	\$6,340	2.7%
	<b>\$6,591,548</b>	<b>\$7,157,983</b>	<b>\$566,435</b>	<b>8.6%</b>



Operations	FY2024	FY2025	\$ Chg	% Chg
Utilities: Elec & Gas	\$981,800	\$1,414,000	\$432,200	44.0%

## Budget Drivers

	FY2024	FY2025	\$ Chg	% Chg
<b>Total Budget</b>	\$104,232,811	\$108,031,080	\$3,798,269	3.6%

Electricity & Natural Gas:	\$432,200	0.4%
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Medical Insurance:	\$1,225,500	1.2%
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<b>Net budget increase without these two items:</b>	<b>\$2,140,569</b>	<b>2.1%</b>
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## Functional Area: Benefits

Benefits	FY2024	FY2025	\$ Chg	% Chg
Retirement	\$9,175,500	\$9,755,834	\$580,334	6.3%
Medical Insurance	\$17,466,636	\$18,692,136	\$1,225,500	7.0%
All Other	\$301,035	\$290,675	-\$10,360	-3.4%
<b>Total</b>	<b>\$26,943,171</b>	<b>\$28,738,645</b>	<b>\$1,795,474</b>	<b>6.7%</b>

- ❖ Retirement- ERS and TRS Pension Payments, Social Security
- ❖ Medical Insurance: Health and Dental Insurance
- ❖ All Other: Workers' Comp, Unemployment, Life, & Disability

## Functional Area

	FY2024	FY2025	\$ Chg	% Chg
<b>Instruction</b>	\$54,254,848	\$55,283,732	\$1,028,884	1.9%

- ❖ Building Supervision
- ❖ Professional Development
- ❖ Teaching- Regular Education
- ❖ Teaching- Special Education
- ❖ Guidance Services
- ❖ Library Services
- ❖ Occupational Education
- ❖ Summer School/ Adult Ed
- ❖ Psychological/Social Work
- ❖ Nurse/Health Services
- ❖ Co-curricular Activities
- ❖ Interscholastic Athletics



## Instruction- Select Categories

	FY2024	FY2025	\$ Chg	% Chg
<b>Regular Education</b>	\$28,955,189	\$29,877,463	\$922,274	3.2%
<b>Special Education</b>	\$12,278,381	\$12,467,165	\$188,784	1.5%
<b>Continuing Edu.</b>	\$315,437	\$147,750	-\$167,687	-53.2%
<b>Computer Aided</b>	\$1,574,936	\$1,511,601	-\$63,335	-4.0%
<b>Nursing</b>	\$921,133	\$926,859	\$5,726	0.6%
<b>Athletics</b>	\$858,221	\$881,048	\$22,827	2.7%

## **BSCSD Mission:**

The Ballston Spa Central School District will provide an excellent education that maximizes the potential of each student

We will partner with families and the community to help our students become responsible and well-rounded adults

**Our Goal: A Meaningful Diploma for All Students**

**WE ARE  
COMMITTED TO  
MAXIMIZING  
THE SUCCESS OF  
OUR STUDENTS**

**We are  
committed to  
making our  
students feel  
safe in our  
buildings and on  
our grounds**

**We are  
committed to  
prioritizing  
student, family,  
and community  
engagement**



**We are  
committed to  
delivering high  
quality  
curriculum and  
instruction to  
our students**

**We are committed  
to building our  
students'  
leadership capacity  
across the District  
and Region**

## Fiscal Frameworks:

1. Our district is committed to the thoughtful allocation of all of our resources in order to maximize the return on our investment
2. Our district is committed to providing the best opportunities to help our students reach their full potential, while maintaining cost-effective practices and leveraging existing resources
3. Our district is committed to preserving and improving quality programs and services for students through innovative practices

## **Budget Goal:**

Bridge learning gaps and continue to provide sustainable supports through responsible and consistent resource allocation practices

## **Budget Result:**

- Continued support of the ongoing implementation of the elementary reading, math, science, social studies and social emotional learning curriculum
- Continued support for all curriculum initiatives at the middle school
- Provide support for the continued implementation of the K-12 Multi-Tiered System of Support (MTSS) Program

## Budget Goal

Maintain support for additional student learning opportunities

## Budget Result:

- Includes funding for 70 students to attend BOCES/CTE programming
- Summer School - for students in grades 9-12
- Summer Success - for K-8 students

## **Budget Goal:**

Continue to maintain and create new learning opportunities for our special education students

## **Budget Result:**

- Creation of an additional 12:1:1 classroom
- Maintain current levels of support for our students

## **Budget Goal:**

Provide dynamic and innovative learning environments that provide opportunities for engagement

## **Budget Result:**

- Continued support to expand professional development opportunities for our staff
- Some areas of focus include: Curriculum and Instruction, Student Chronic Absenteeism, Staff/Student Wellness, and Diversity, Equity, and Inclusion



## **Budget Goal:**

Continue to improve our district facilities to ensure a safe and secure campus for our staff and students

## **Budget Result:**

- Maintain funding for two School Resource Officers
- Maintain funding to enhance/improve our current infrastructure
- Bus garage lift project

## Budget Drivers:

- Uncertainty with NYS Foundation Aid
- Global PILOT Reduction
- American Rescue Plan Elementary and Secondary School Emergency Relief (ARP ESSER) Fund
  - ARP funds are set to expire on August 31, 2024

## Current Uncertainly with NYS Foundation Aid Reductions in Force

**Budgeted for a 3% Increase**

Retirements

Six positions absorbed

Resignations

Seven position absorbed

Additional Staff Reductions

**Three positions**



**Budgeted for no additional Increase**

Retirements

Six positions absorbed

Resignations

Seven position absorbed

Additional Staff Reductions

**Up to Sixteen positions**

## Budget Priority:

Reallocating some of our current resources to help maintain equitable opportunities for all students

## Next Budget Presentation

Next Meeting- April 17<sup>th</sup>