

2024-25 BUDGET PRESENTATION



LANSINGBURGH
— CENTRAL SCHOOL DISTRICT —

Presented by
Dr. Antonio Abitabile, Superintendent
Mrs. Linda Klime, School Business Official
May 7, 2024

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

Two Vacant Seats

Two 5-Year Terms

Candidate on ballot

Tom Zakrzewski

Catherine Curtis

2024-25 PROPOSED SCHOOL BUDGET



2023-24 Accomplishments

- Maintains all current staffing and programs
- 6th year of district provided student school supplies
- Ongoing Capital Improvement Project on RPES/Athletics Facilities
- Provides free after school care-District provided tuition through American Rescue Funds
- Successful completion of active shooter and reunification drill to enhance safety and security procedures
- Creation of a Digital Learning Lab for elementary students

2023-24 Accomplishments

Turnpike Elementary School

- Creation of Digital Learning Lab (DLL) to promote hands on learning, teamwork, creativity, and more.
- Shift to Trimesters allowing students to have Music, Art, and DLL 2-3 times a week for 13 weeks.
- Social Emotional Learning:
 - Added a behavior specialist/social worker for our SEL classroom.
 - Piloted an SEL program for Tier 2 & 3 students
- Extra Curricular Clubs: Art, Drama, PE, Music & STEAM
- Curriculum & Instruction:
 - Implemented Eureka² Math at each grade level
- Parent Engagement: Sent report cards to parents through Parent Square T2 & T3

2023-24 Accomplishments

Rensselaer Park Elementary School

- Social Emotional Learning:
 - Dedicated counselor at each grade level.
 - Behavior Specialist was added to support the SEL room
- Curriculum and Instruction:
 - Full building implementation of the Eureka² program
 - ELA curriculum maps revised with Next Generation Learning Standards
- After School Clubs: 31 clubs were offered after school for students
- Music/Art/Digital Learning Lab: 3x/week for one trimester
- Trimesters/Report Cards: Report cards for Trimesters 2 and 3 were sent via Parent Square

2023-24 Accomplishments

Knickerbacker Middle School

- The KMS Student Support Team continues to decrease chronic absenteeism.
- Social Emotional Learning-Counselors addressing bullying, stress management and conflict resolution
- Curriculum and Instruction-Implementing Eureka² math at Grade 6, successfully implementing NexGen Science Investigations, shifts in English Language Arts that best support the Science of Reading.
- Parent Engagement-FAC meetings, report cards sent through Parent Square as well as inviting parents to come in and assist with school events.
- 21st Century Afterschool Program-Currently, 171 students and there were 38 classes offered throughout the year. There will be a summer program offered again this year that will include weekly field trips.

2023-24 Accomplishments

Lansingburgh High School

- Curriculum maps adjusted for Next Gen Standards
- Curriculum created to meet the performance indicators for the new Algebra I Regents Exam
- Increased academic support for students with identified learning gaps
- Added to the M-Power supports for students centered on SEL criteria
- Increased student participation in clubs, 21st Century Grant Clubs
- First cohort of students who will have completed Seal of Civic Readiness
- Guided focus for post graduate life: college, trades, work force, military
- “Attendance Matters” push designed to identify and support students who may be identified as chronically absent
- Staff trained in Youth Mental Health First Aid Training (YMHFA)

LHS Class of 2023

Stats at a Glance

- Overall graduation rate of 82%
- 30 graduates earned an Advanced Regents Diploma
- 13 students participated in Career and Tech Ed with 6 Students earning a diploma endorsement. 7 earning Technical Assessments.
- 48 students of the graduating class were enrolled one college credit earning course their senior year
- 54% of the graduating class entered a 2 or 4 year college or trade school
- 44% of the graduating class entered the workforce
- 3 students of the graduating class entered the military

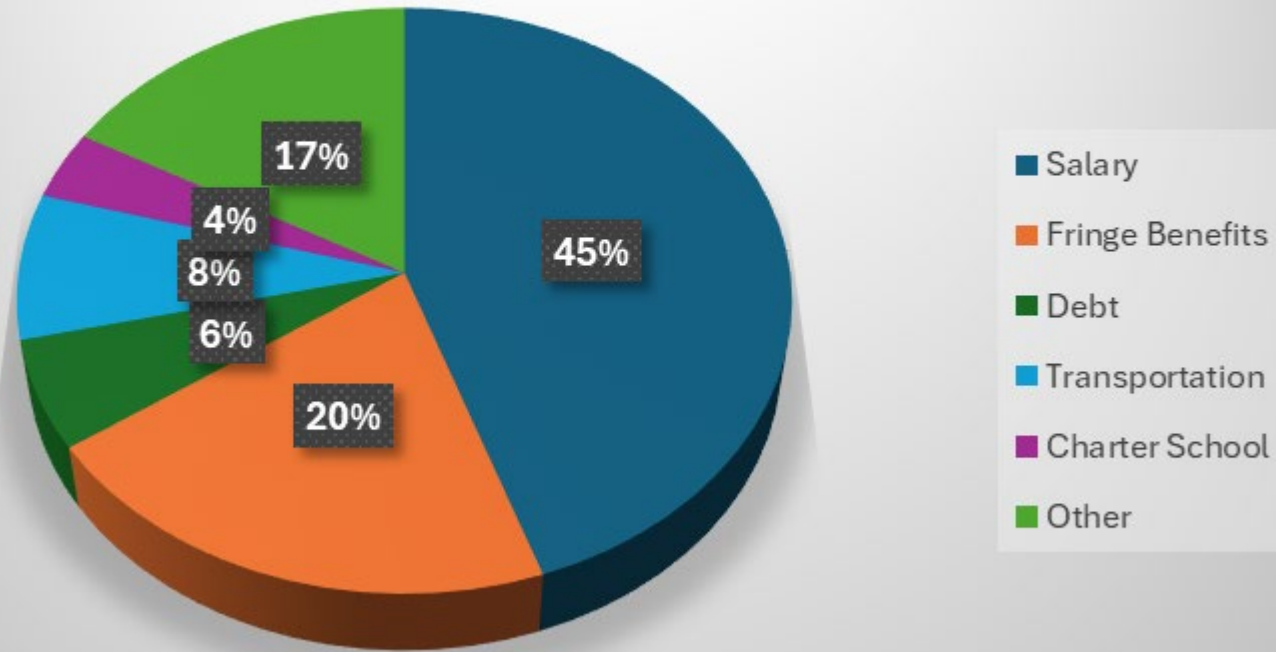
2024-25 EXPENDITURES (How funds are being spent)

Proposed Expenditures
\$64,741,554

Increase from 2023-24
\$4,200,484 (6.94%)

Estimated Tax Levy Increase
\$150,782 (0.9%)

2024-25 Proposed Expenses

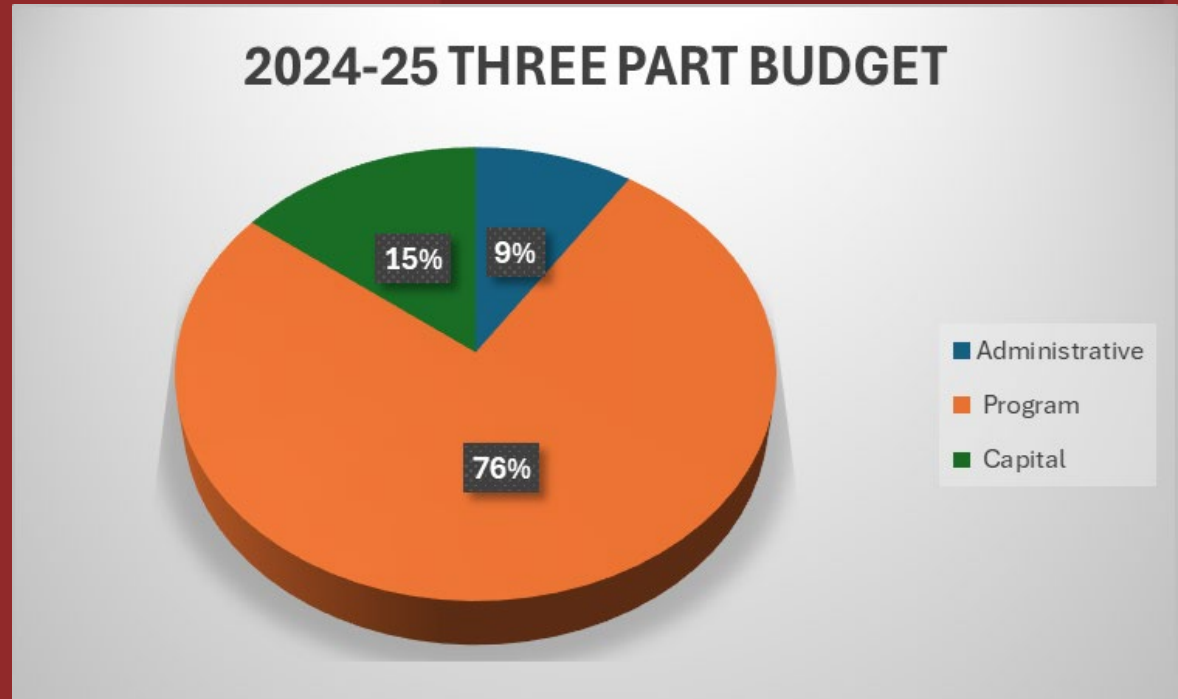


2024-25 EXPENDITURE CHANGES

	Total Expense	Change from 2023-24
General Support	\$ 6,862,084	\$ 352,281
Instruction	\$ 34,293,252	\$ 1,534,608
Transportation	\$ 5,208,389	\$ 246,235
Community Srvs	\$ 900	\$ 0
Employee Benefits	\$ 13,354,960	\$ 1,331,666
Transfer/Debt Srvs	\$ 5,021,969	\$ 735,694
Total	\$ 64,741,554	
	\$ 4,200,484	

2023-24 THREE PART BUDGET

There are three major components of the budget

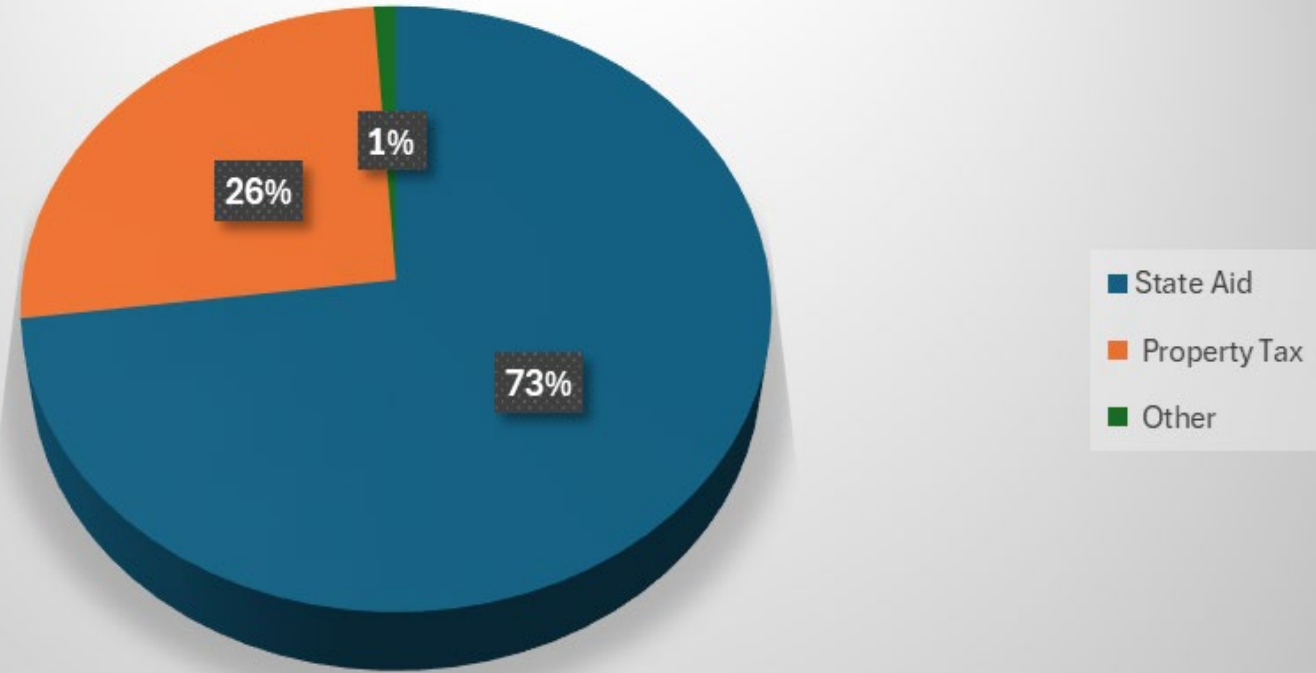


2024-25 REVENUE (How funds are generated)

State Aid

Aid Category	2023-24	2024-
25		
Difference		
Foundation Aid	\$31,638,296	
\$34,362,184	\$2,723,888	
BOCES Aid	\$ 1,928,583	\$
2,266,089	\$ 337,506	
Textbook Aid	\$ 132,519	\$
133,975	\$ 1,456	
Building Aid	\$ 3,125,466	\$
3,360,386	\$ 234,920	
Transportation Aid	\$ 4,314,156	\$ 4,712,437
\$ 398,281		
Private EC Aid	\$ 833,746	\$
972,740	\$ 138,994	
Public EC Aid	\$ 511,867	\$
372,673	(\$ 139,194)	
Medicaid Reimbursement	\$ 200,000	\$ 450,000
\$ 250,000		
Computer Hardware Aid	\$ 38,169	\$ 37,816

2024-25 REVENUE



Where's the money going?

Increase in State Aid		\$
3,900,397		
Personnel Retention Program	-\$ 2,898,078	
Personnel Benefits		-\$
1,331,666		
LHS/KMS Security		-\$
500,000		
Continue Summer Academy	-\$	353,860
Student Supplies		← \$
82,800		
Continue Afterschool Clubs	-\$	<u>60,000</u>
Net	-\$ 1,326,007	
Property Tax Increase		\$
150,782		

2022-23 Fiscal Accountability Summary

(How we compare with other school districts)

We spend about 21% less per student compared to the statewide average in NYS (2021-22)

Comparison: How do per pupil expenditures compare?

THIS SCHOOL	DISTRICT OR DISTRICT OF LOCATION	COUNTY AVERAGE	STATEWIDE AVERAGE
N/A	\$21,442.00	\$21,107.16	\$25,870.33



Maximum Allowable Property Tax Cap

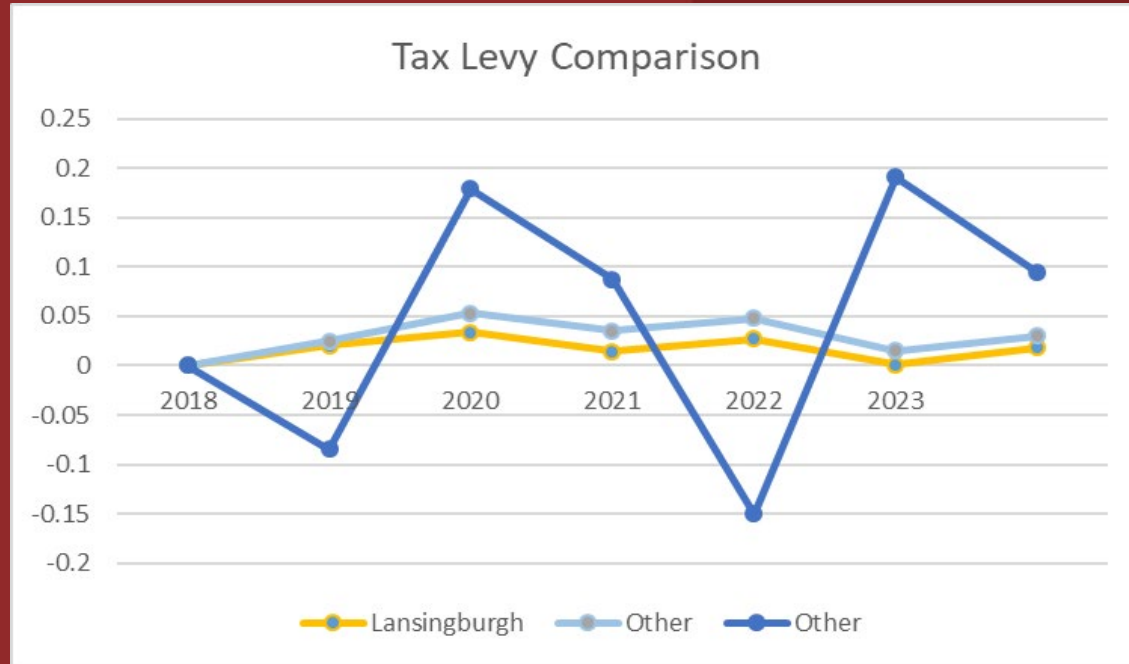
\$ 183,360 1.1%



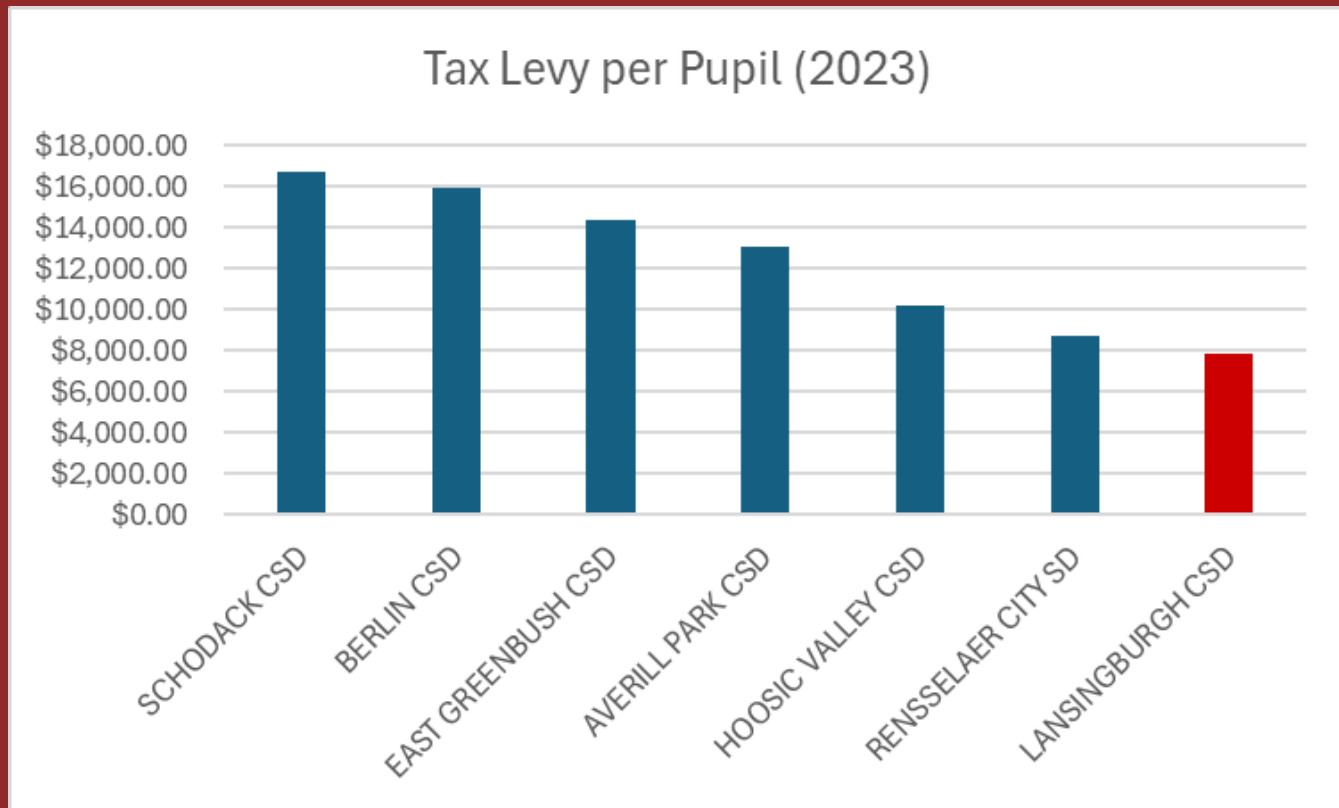
Proposed Property Tax Increase

\$ 150,782 0.9%

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.

(\$150,782)

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 2024-2025 Proposed School Budget and can vote for the election of one Board of Education Member. Voting will take place in-person, by absentee ballot or by early voting ballot, if requested.
- Applications for an Absentee Ballot and Early Voting 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.
- Ballots must be received by no later than 5:00 p.m. on the day of the vote, May 21, 2024.

BUDGET VOTE

Tuesday, May 21st

*****11:00 a.m. - 8:00 p.m.*****

Polling locations:

Lansingburgh High School

and

Turnpike Elementary School