

FY2025 Budget Presentation

Town Hall Meetings



Agenda

- ❖ Budget & Revenues
- ❖ Programs & Staffing

Total Budget

| | FY2024 | FY2025 | \$ Chg | % Chg |
|------------------------|----------------------|----------------------|--------------------|-------------|
| General Support | \$10,860,611 | \$11,602,828 | \$742,217 | 6.8% |
| Instruction | \$54,254,848 | \$54,659,644 | \$404,796 | 0.7% |
| Transportation | \$4,806,262 | \$5,098,551 | \$292,289 | 6.1% |
| Undistributed | \$34,311,090 | \$35,818,973 | \$1,507,883 | 4.4% |
| Total | \$104,232,811 | \$107,179,996 | \$2,947,185 | 2.8% |

Budget Drivers

| | FY2024 | FY2025 | \$ Chg | % Chg |
|---------------------|---------------|---------------|-------------|-------|
| Total Budget | \$104,232,811 | \$107,179,996 | \$2,947,185 | 2.8% |

Electricity & Natural Gas:

\$432,200

0.4%

Medical Insurance:

\$1,112,291

1.1%

Net budget increase without these two items:

\$1,402,694

1.3%

Functional Area: General Support

| | FY2024 | FY2025 | \$ Chg | % Chg |
|------------------------|--------------|--------------|-----------|-------|
| General Support | \$10,860,611 | \$11,602,828 | \$742,217 | 6.8% |

- ❖ Board of Education
- ❖ Superintendent's Office
- ❖ Business Office
- ❖ Human Resources
- ❖ Public Information
- ❖ Audit & Legal Services
- ❖ Central Data Management
- ❖ Facilities Operations
- ❖ BOCES Administration
- ❖ Liability Insurance

Functional Area: General Support

| 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% |
| | \$6,591,548 | \$7,157,983 | \$566,435 | 8.6% |

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

Functional Area: Instruction

| | FY2024 | FY2025 | \$ Chg | % Chg |
|--------------------|--------------|--------------|-----------|-------|
| Instruction | \$54,254,848 | \$54,659,644 | \$404,796 | 0.7% |

- ❖ 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

Functional Area: Student Transportation

| | FY2024 | FY2025 | \$ Chg | % Chg |
|-----------------------|-------------|-------------|-----------|-------|
| Transportation | \$4,806,262 | \$5,098,551 | \$292,289 | 6.1% |

| Description | FY2024 | FY2025 | \$ Chg | % Chg |
|----------------------|--------------------|--------------------|------------------|-------------|
| Operations | \$4,227,426 | \$4,430,391 | \$202,965 | 4.8% |
| Bus Garage | \$151,296 | \$165,620 | \$14,324 | 9.5% |
| Contracted (SPED/MV) | \$427,540 | \$502,540 | \$75,000 | 17.5% |
| Total | \$4,806,262 | \$5,098,551 | \$292,289 | 6.1% |

Functional Area: Undistributed

| | FY2024 | FY2025 | \$ Chg | % Chg |
|----------------------|--------------|--------------|-------------|-------|
| Undistributed | \$34,224,138 | \$35,728,797 | \$1,504,659 | 4.4% |

Undistributed includes benefits, debt service and interfund transfers.

Functional Area: Employee Benefits

| Benefits | FY2024 | FY2025 | \$ Chg | % Chg |
|-------------------|---------------------|---------------------|--------------------|-------------|
| Retirement | \$9,175,500 | \$9,641,747 | \$466,247 | 5.1% |
| Medical Insurance | \$17,466,636 | \$18,578,927 | \$1,112,291 | 6.4% |
| All Other | \$301,035 | \$290,975 | -\$10,060 | -3.3% |
| Total | \$26,943,171 | \$28,511,649 | \$1,568,478 | 5.8% |



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

Functional Area: Debt Service and Transfers

| | FY2024 | FY2025 | \$ Chg | % Chg |
|----------------------|--------------------|--------------------|------------------|--------------|
| Debt- BANs / Lease | \$1,047,280 | \$1,072,384 | \$25,104 | 2.4% |
| Capital- BANs/Bonds | \$5,965,287 | \$5,892,364 | -\$72,923 | -1.2% |
| Other Fund Transfers | \$262,000 | \$268,400 | \$6,400 | 2.4% |
| Total | \$7,274,567 | \$7,233,148 | -\$41,419 | -0.6% |

Total Budget

| | FY2024 | FY2025 | \$ Chg | % Chg |
|------------------------|----------------------|----------------------|--------------------|-------------|
| General Support | \$10,860,611 | \$11,602,828 | \$742,217 | 6.8% |
| Instruction | \$54,254,848 | \$54,659,644 | \$404,796 | 0.7% |
| Transportation | \$4,806,262 | \$5,098,551 | \$292,289 | 6.1% |
| Undistributed | \$34,311,090 | \$35,818,973 | \$1,507,883 | 4.4% |
| Total | \$104,232,811 | \$107,179,996 | \$2,947,185 | 2.8% |

Total Revenue

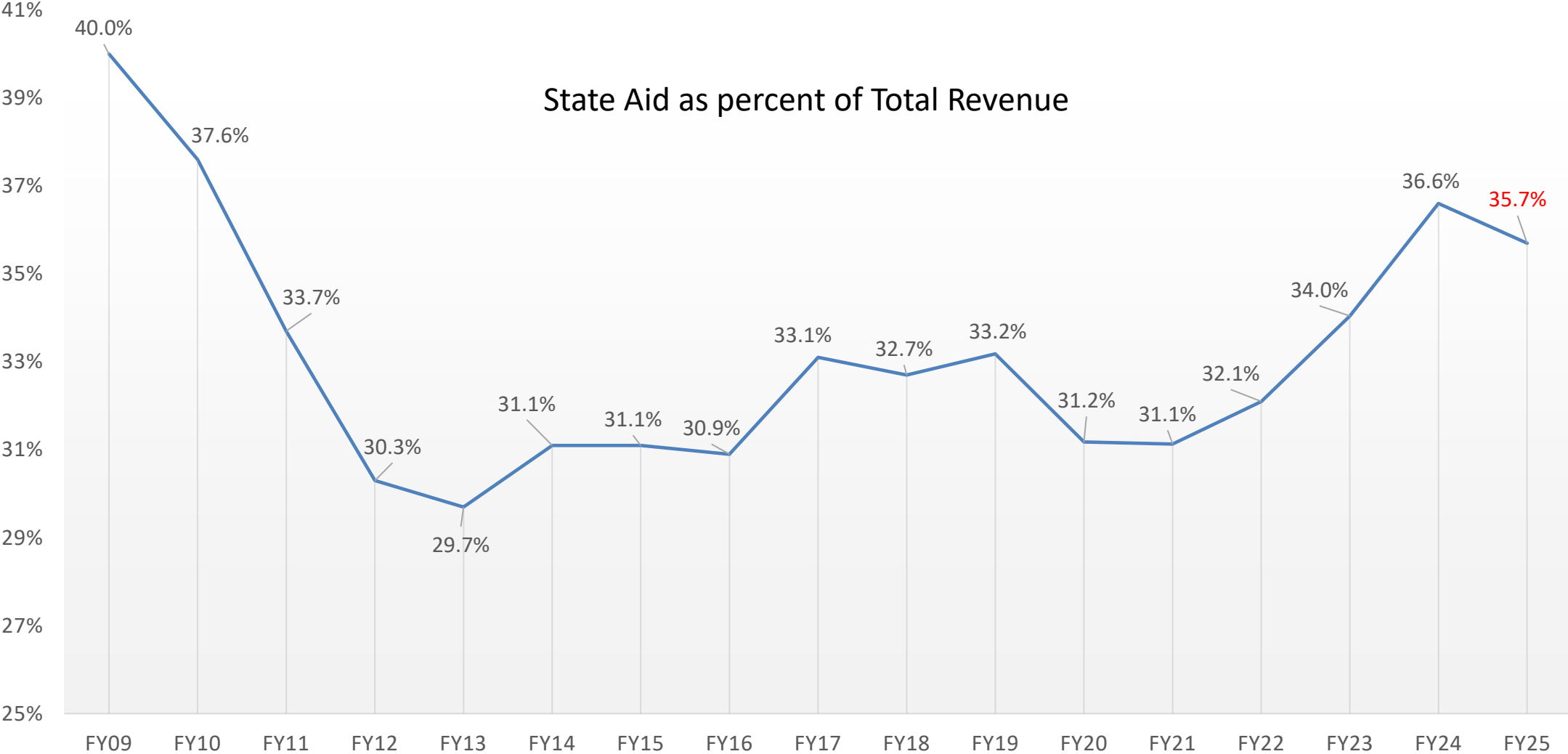
| Revenues | FY2024 | FY2025 | \$ Chg | % Chg |
|--------------------|----------------------|----------------------|--------------------|-------------|
| Property Taxes | \$58,016,479 | \$60,420,920 | \$2,404,441 | 4.1% |
| PILOTS | \$4,291,000 | \$3,580,380 | -\$710,620 | -16.6% |
| State Aid | \$38,151,332 | \$38,315,996 | \$164,664 | 0.4% |
| Tuitions / Fed Aid | \$934,000 | \$796,500 | -\$137,500 | -14.7% |
| Miscellaneous | \$1,640,000 | \$2,516,200 | \$876,200 | 53.4% |
| Fund Balance | \$1,200,000 | \$1,550,000 | \$350,000 | 29.2% |
| Total | \$104,232,811 | \$107,179,996 | \$2,947,185 | 2.8% |



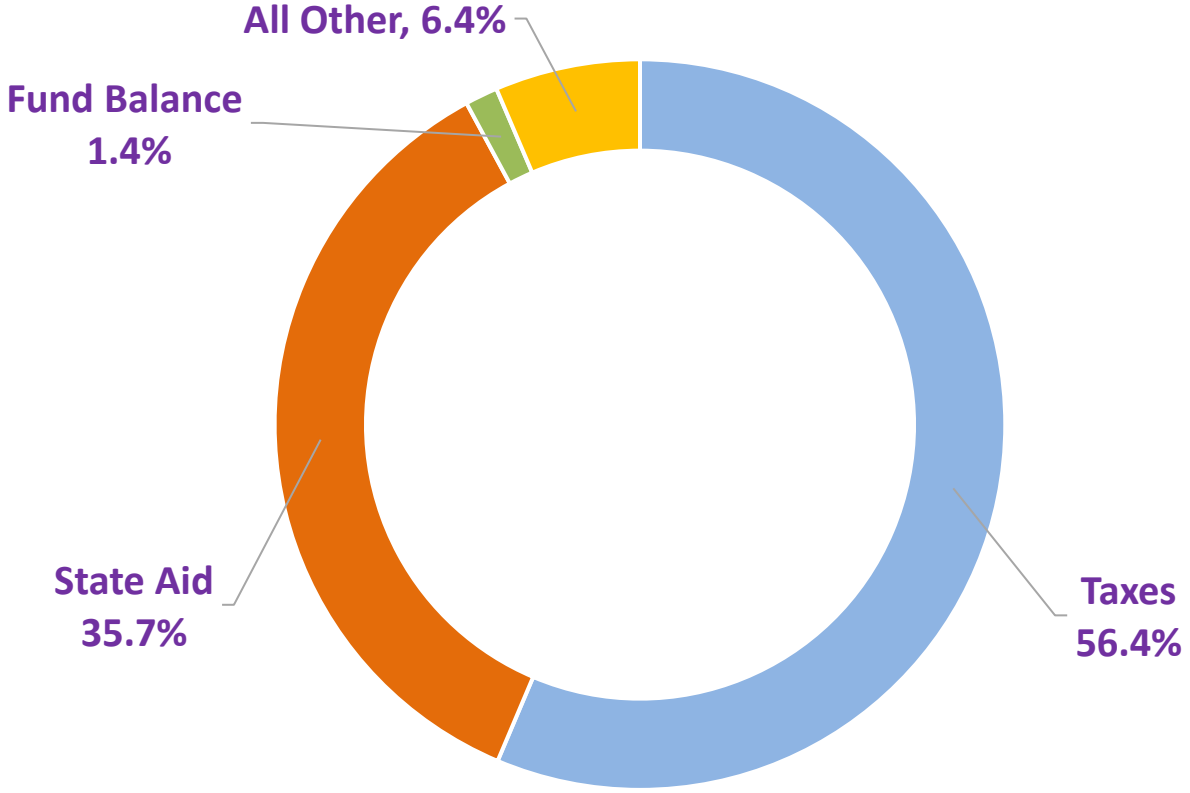
State Aid

| State Aid | FY2024 | FY2025 | \$ Chg | % Chg |
|----------------|---------------------|---------------------|------------------|-------------|
| Foundation | \$26,151,805 | \$26,078,374 | -\$73,431 | -0.3% |
| BOCES | \$2,421,610 | \$2,039,865 | -\$381,745 | -15.8% |
| Excess Cost | \$858,636 | \$1,150,551 | \$291,915 | 34.0% |
| Categorical | \$394,679 | \$380,364 | -\$14,315 | -3.6% |
| Transportation | \$4,238,745 | \$4,542,315 | \$303,570 | 7.2% |
| Building | \$4,085,857 | \$4,124,527 | \$38,670 | 0.9% |
| Total | \$38,151,332 | \$38,315,996 | \$164,664 | 0.4% |





Revenue Sources - FY2025



Estimated Tax Rates

| Town | 2023-24 | 2024-25 | \$ Chg | % Chg |
|----------|---------|---------|---------|-------|
| Milton | \$19.96 | \$20.72 | \$0.75 | 3.8% |
| Malta | \$13.95 | \$13.05 | -\$0.90 | -6.5% |
| Ballston | \$19.80 | \$19.89 | \$0.08 | 0.4% |
| Charlton | \$25.39 | \$25.61 | \$0.22 | 0.9% |

Estimated rates are shown. Actual rates are set in August.

A decrease in a tax rate does not necessarily mean a decrease in taxes to be paid. All towns are showing significant assessment increases or equalization rate decreases.

In addition, the STAR exemptions are decreasing.

Tax Cap

Tax Levy Cap Calculation- Cap vs Actual

| Year | Allowable Levy | Actual Levy | Allowable but Unlevied |
|---------|----------------|-------------|------------------------|
| 2017-18 | 5.6% | 2.9% | \$1,275,294 |
| 2018-19 | 6.9% | 2.7% | \$2,030,758 |
| 2019-20 | 4.9% | 3.3% | \$825,962 |
| 2020-21 | 6.7% | 3.5% | \$1,661,371 |
| 2021-22 | 4.3% | 1.5% | \$1,259,420 |
| 2022-23 | 4.6% | 2.9% | \$1,173,320 |
| 2023-24 | 7.0% | 3.1% | \$2,180,271 |
| 2024-25 | 5.5% | 4.1% | \$771,186 |

Propositions

District Buses and Vehicles **\$1,075,000**

- Five Buses
- Three Maintenance Vehicles

Bus Lift Replacement **\$595,000**

- Two In-ground Lifts
- 64,000 lbs capacity

Ballston Spa Public Library **\$63,344**

- Pass Through Only

Bus Lifts

Inground Piston

Capacity: 64,000 lbs.

Travel: 13 feet

Remove Existing Lifts

Remediation

Install New



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**

Our District Goals:

Family and Community Engagement

Engage our parents and caregivers to enhance our student's school experience

Multi-Tiered System of Support

Ensure that a consistent process exists across all buildings/grade levels

Address Chronic Absenteeism

Address student chronic absenteeism in order to improve academic achievement

Our District Goals:

Curriculum, Instruction, and Assessment

Continue to develop our K-12 curriculum and identify areas for improvement

Diversity, Equity, and Inclusion

Develop a plan/vision that supports ongoing efforts

Capital Project

Begin the process to determine what will be included in the next capital project by engaging all stakeholders

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 Priority:

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

Program Adjustments

Conducted a systemic program review with the goal of reallocating resources to better align with District/budget goals and priorities

- Spa Academy for 24-25 school year
- IB Middle Years Program

Reductions in Force

Positions Absorbed Through Retirements:

- Two Elementary Classroom Teachers
- Two High School Classroom Teachers
- Middle School Social Worker
- Elementary Teaching Assistant

Reductions in Force

Positions Absorbed Through Resignations:

- High School Administrator
- High School Classroom Teacher
- Middle School Classroom Teacher
- Two High School Teaching Assistants
- One Middle School Teaching Assistants
- Two Elementary Teaching Assistants
- Two High School Aides

Reductions in Force

Additional Positions:

- One Elementary Aide
- Two Elementary Teaching Assistants
- Two Middle School Classroom Teachers
- Six Elementary Classroom Teachers
- One High School ITL
- Three Middle School ITLs

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 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

Contingent Budget

Additional cuts that would be needed: \$2,404,441

With a NO vote, the options are:

1. Revote in June at same amount as original budget
2. Revote in June at a lower number to be determined
3. Adopt a contingent budget with the full \$2.4M reductions(\$4.7M total)

Annual Budget Vote and Election

May 21st