



South Colonie
CENTRAL SCHOOL DISTRICT

Board of Education Meeting
March 12, 2024

2024-25 Budget Development

Budget Discussion on Instruction

First Draft of Budget

Presented by:

Tim Backus, Deputy Superintendent

Jacqlene McAllister, Assistant Superintendent for Management Services and Strategic Planning

2024-2025 Budget Priorities

- Focus is on academic Equity and Opportunities for students
- Strengthening the Special Education Continuum of Services
- Structure and sustainability of programming
- Enhancing Graduation Pathways
- Expansion of UPK Offerings/Partnerships
- Enhancing Facilities-Next Generation Colonie



NEXT GENERATION
South Colonie
CENTRAL SCHOOL DISTRICT





Instructional Highlights



South Colonie
CENTRAL SCHOOL DISTRICT

Instruction - Proposed Budget Changes

UPK Expansion

- 1 UPK Teachers (covered in new UPK grant)
- 1 Teaching Assistants (not covered in grant)

High School Pathway Enhancements

- .5 Chemistry
- .3 Technology
- .1 Business

Student Support Services

- 1 ENL Teacher
- 1 School Psychologist
- 1 Elementary Teacher-Professional Developer (TOSA)
- 2 Physical Therapists (budget neutral)
- Additional self-contained special education classes



Athletics/ Co-Curricular



South Colonie
CENTRAL SCHOOL DISTRICT

Athletic Program Updates

- **Freshman Girls Volleyball** (new program level)
- **Girls Flag Football** (new program starting this Spring 2024)
- **Field Hockey** - 3 Merged Levels (Fall 2024)



South Colonie
CENTRAL SCHOOL DISTRICT



Coaching Staff Additions

- Girls Wrestling (1 Varsity Asst.) 65 points, \$3,705
- Basketball (1 each Freshmen Boys / Mod9 Girls Asst.) 35 points, \$1,995
- Basketball (1 each Mod 7/8 Boys / Girls Asst.) 31 points, \$1,767
- Flag Football (2 Varsity Coaches in Spring 2024) 50 points, \$2,850
- Field Hockey (1 Varsity Asst.) 54 points, \$3,078, (1 Mod Asst.) 31 points \$1,767
- Volleyball (1 Freshman Girls) 49 points, \$2,793
- Unified Coaching Stipend Increases - Bowling and Basketball



South Colonie
CENTRAL SCHOOL DISTRICT

Co-Curricular Updated Points

High School - Line N Cue

- Line & Cue Advisor (40 points)
- Producer (35 to 50 points)
- Technical Director (Set Construction) (35 to 50 points)
- Director (50 to 60 points)
- Vocal Director (50 points)
- Conductor (25 points)
- Rehearsal Pianist to Costume Designer (20 points)
- Choreographer (25 to 35 points)
- Electrical/Lighting (15 to 30 points)



South Colonie
CENTRAL SCHOOL DISTRICT

Co-Curricular Updated Points

High School

- E-Sports (20 to 30 points)
- Junior/Senior Class Advisor - Add Second Advisor
 - Junior (27.5 to 40 points each)
 - Senior (35 to 50 points each)

Sand Creek/Lisha Kill

- Broadcast Club (15 to 20 points)



South Colonie
CENTRAL SCHOOL DISTRICT

Co-Curricular New Clubs

High School

- Masterminds (20 points)
- Creative Writing Club (15 points)

Lisha Kill

- Global Diversity Club (15 points)
- Afterschool Chorus Program (25 points)

Sand Creek

- Afterschool Chorus Program (25 points)



South Colonie
CENTRAL SCHOOL DISTRICT

Budget Factors



South Colonie
CENTRAL SCHOOL DISTRICT

Economic Factors Shaping 2024-25 Budget

- **Expenses** (Inflation, Health Insurance, Salaries, Pension Contributions)
- **Revenue** (State Aid, Tax Levy, Federal Aid)
- **Foundation Aid** (Formula Running?)
- **One-Time Federal Funding** (Expires 8/31/2024)
- **Tax Levy Cap**
- **State and Local Budget Timelines**





Tax Cap: Inflation and Tax Levy

Year	NYS Tax Cap		South Colonie	
	Inflation (Change in CPI-U)	Tax Levy Growth Factor	Tax Cap	Tax Levy Increase
2019-20	2.44%	2.00%	1.1852%	1.0383%
2020-21	1.18%	1.18%	2.9744%	2.9207%
2021-22	1.23%	1.23%	1.0365%	1.0000%
2022-23	4.70%	2.00%	3.3340%	2.4200%
2023-24	8.00%	2.00%	2.1491%	1.9900%
2024-25	4.13%	 2.00%	3.1651%	 2.99%

Projections & Estimates



South Colton
CENTRAL SCHOOL DISTRICT

24-25 Revenue Projection Summary

 South Colonie CENTRAL SCHOOL DISTRICT	2023-24	2024-25	\$ Change	% Change
Taxes/PILOTs/STAR	\$79,024,957	\$81,433,406	\$2,408,449	3.05%
State Aid	\$37,657,306	\$40,563,762	\$2,906,456	7.72%
Misc./Medicaid	\$2,022,439	\$2,187,500	\$165,061	8.16%
Interest Income	\$500,000	\$650,000	\$150,000	30.00%
Continuing Education	\$90,000	\$90,450	\$450	0.50%
Fund Balance	\$2,900,000	\$2,900,000	\$0	0.00%
Reserves	\$0	\$250,000	\$250,000	
Total	\$122,194,702	\$128,075,118	\$5,880,416	4.81%

Projections as of March 12, 2024

24-25 Revenue Projections



\$128,075,118
Total Projected Revenue



7.72%
Increase in State Aid



4.81%
Overall Revenue Increase

24-25 Expenditure Budget Process



Trans. / O&M

- Equipment is Budget Neutral
- Rollover salaries/benefits
- Increase supplies & materials (inflation)
- 1 Custodian
Mechanic

Special Ed. / PPS

- 1 ENL Teacher
- 1 School Psychologist
- 1 Elementary Teacher MTSS Trainer (TOSA)
- 2 Physical Therapists (budget neutral)
- Replace retirements

Instruction

- Small increase at HS for Pathways (Technology, Chemistry, Business)
- 1 Teachers/TA for UPK Expansion to SR
- Coaching/Advisor Positions
- IT Replacement Plan
- 1 IT Computer Tech
- Replace retirements

24-25 Expenditure Estimate Summary

 South Colonie CENTRAL SCHOOL DISTRICT	2023-24	2024-25	\$ Change	% Change
GENERAL SUPPORT	\$11,016,601	\$11,414,076	\$397,475	3.61%
INSTRUCTION	\$69,276,419	\$71,867,739	\$2,591,320	3.74%
TRANSPORTATION	\$5,131,588	\$5,134,600	\$3,012	0.06%
COMMUNITY SERVICES	\$89,000	\$96,400	\$7,400	8.31%
EMPLOYEE BENEFITS	\$32,506,880	\$35,585,440	\$3,078,560	9.47%
DEBT SERVICE	\$3,909,214	\$4,017,364	\$108,150	2.77%
INTERFUND TRANSFERS	\$265,000	\$405,000	\$140,000	52.83%
Total	\$122,194,702	\$128,520,619	\$6,325,917	5.18%

Projections as of March 12, 2024

24-25 Expenditure Estimates



South Colonie
CENTRAL SCHOOL DISTRICT



\$128,520,619

Total Projected Expenditures



\$6,325,917

Overall Increase



5.18%

Overall Increase

Status on March 12...

\$128,075,118

Revenues

\$128,520,619

Expenditures

-\$445,501 Budget Gap



Closing the Gap

Increase Tax Levy

Projected with 2.99% increase



Strategically Select Additions

Prioritize and strategically recommend additions to 24-25 budget based on areas of highest need and district goals

**Budget Goal:
Sustainability**

Assign Fund Balance

Current revenue projection keeps assigned fund balance at \$2.9 million



Combination of All

In order to close the gap, we may need to consider a combination of these options

2024-25 Budget Development Timeline

April 1, 2024	NYS Budget Due and State Aid Released (<i>estimated</i>)
April 2, 2024	Publication of First Legal Notice of School Budget Hearing and Budget Vote. (Subsequent notices to be published April 16, April 30, & May 14)
April 9, 2024	BOE Meeting (Shaker Road) 2nd Draft of the Budget - Community Budget Forum
April 16, 2024	BOE Budget Workshop (<i>tentative, if needed</i>)
April 22, 2024	Deadline for submission of petitions for nominations of BOE candidates, deadline for submission of petitions for propositions to be placed on ballot



2024-25 Budget Development Timeline

April 24, 2024

BOE Meeting

Final Presentation and Adoption of 2024-25 Budget
Approval of the Property Tax Report Card

April 25, 2024

Submit 2024-2025 Property Tax Report Card (PTRC) (24 hours after budget adoption)

April 25, 2024

Budget Statement and Attachments Must be Posted to District Website

May 7, 2024

BOE Meeting (Saddlewood)
Public Hearing – 2024-2025 Budget

May 8-14, 2024

Mail Budget Newsletter including Budget Notice

May 21, 2024

ANNUAL BUDGET VOTE & SCHOOL BOARD ELECTIONS

May 28, 2024

BOE Meeting
Certification of Vote



Propositions for May 21 Vote



**Proposition
#1**

**Annual Operating
Budget**



**Proposition
#2**

Bus Purchase

