



Schalmont Central School District

February 12, 2024 Budget Information
Presentation



Graduating students prepared for the 21st century.

Current Total Operating and *Projected* Budgets



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2023-24 Budget (Current)

Appropriations		Revenues	
General Operations and Central Administration	\$5,018,550	State and Federal Aid	\$17,038,599
Instruction	\$27,324,509	Fund Balance Appropriations	\$2,662,075
Transportation	\$4,187,400	Reserve Appropriations	\$1,455,026
Benefits	\$16,843,718	Interest Earnings/ Building Use/Refunds	\$865,250
Debt Service	\$2,438,861	Payment in Lieu of Taxes	\$3,858,516
Interfund Transfer	\$40,000	Property Tax Levy for Budget	\$29,973,572
Total Expenses	\$55,853,038	Total Revenue	\$55,853,038



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Projected Expense Increases

- Average Contractual Salary Increases (estimate) ~5% (est. average of all employees)
- Benefits
 - Health Insurance Increase ~10%
 - Retirement System Increases (ERS, TRS) ~9%
- Technology Spending Increase (Continued Chromebook Replacement Plan) \$450,000
- BOCES Programming ~3%
- Outplaced Special Education and Student Supports ~6%
- Additional Technology Support (2.0 Help Desk Technicians to Meet the Current Needs of the District) - \$160,000
- Funding to Support Athletic Trainers at All Home Contests/Practices - \$25,000
- Additional Professional Development Funding to Support K-5 Literacy Training Continuity - \$30,000
- Maintaining Special Education Staffing/Placement Budget to Support Needs of Student - \$80,000



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Estimated Budget Rollover (with Program Additions)

Appropriations		Appropriations	
Category	2023-24	Category	<u>Estimated</u> 2024-25
General Operations and Central Administration	\$5,018,550	General Operations and Central Administration	\$5,219,292
Instruction	\$27,324,509	Instruction	\$28,417,489
Transportation	\$4,187,400	Transportation	\$4,354,896
Benefits	\$16,843,718	Benefits	\$17,517,467
Debt Service	\$2,438,861	Debt Service	\$2,536,415
Interfund Transfer	\$40,000	Interfund Transfer	\$40,000
Total Expenses	\$55,853,038	Total Expenses	\$58,085,559

Projected Budget-to-Budget Increase is \$ 2,232,521 or roughly 4%.



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Let's Take a Closer Look!

<https://www.budget.ny.gov/pubs/archive/fy25/ex/local/school/2425schoolruns.pdf>

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How Do You Read a State Aid Run?

2023-2024 Base Year Aids	
Foundation Aid	\$10,826,501
Full Day K Conversion	\$0
Universal Pre-K	\$534,600
BOCES	\$1,024,453
Special Services	\$0
High Cost Excess Cost	\$195,049
Private Excess Cost	\$359,041
Hardware & Technology	\$27,631
Software, Library, Textbook	\$146,889
Transportation Including Summer	\$3,151,774
Building & Building Reorganization Incentive	\$827,740
Operating Reorganization Incentive	\$0
Charter School Transition	\$0
Academic Enhancement	\$0
High Tax Aid	\$405,052
Supplemental Public Excess Cost	\$24,469
Total	\$17,523,199

2024-2025 <i>Estimated</i> Aids	
Foundation Aid	\$10,862,859
Full Day K Conversion	\$0
Universal Pre-K	\$534,600
BOCES	\$981,975
Special Services	\$0
High Cost Excess Cost	\$182,971
Private Excess Cost	\$417,508
Hardware & Technology	\$26,427
Software, Library, Textbook	\$146,380
Transportation Including Summer	\$2,690,190
Building & Building Reorganization Incentive	\$1,384,368
Operating Reorganization Incentive	\$0
Charter School Transition	\$0
Academic Enhancement	\$0
High Tax Aid	\$405,052
Supplemental Public Excess Cost	\$24,469
Total	\$17,656,799



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Per Pupil Allocation

Current Data (Derived from Schalmont's Fiscal Transparency Report)

Schalmont Central School District - \$21,767.00 per student

County Average - \$19,505.40 per student

Statewide Average - \$25,870.33 per student



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Short and Long Term Budget Considerations

- Pre-K - 2025-2026 School Year? Beyond?
- Schalmont enrollment is growing (hence need for maintenance of additional sectioning)
- Continued alignment and planning for K-12 Literacy/Numeracy Success
- Maintaining our Facilities (short and long-term Capital Projects)
- Contractual Negotiations (Schalmont School Related Professionals' Association)



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Next Steps...

- Await finalization of the Governor's Aid Runs
- Complete Contract Negotiations (SSRPA)
- Await Final Projected Expense Rates and Apply Firm Amounts to the Budget
- Compare Increased Expenses Against Revenues to Determine Appropriate Tax Levy (based on the formula) for the 2024-2025 School Year
- Assess Potential Retirement Savings on Overall Budget (Breakage)



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