



Public Hearing

April 10, 2025

TRANSPORTATION
BUILDING & GROUNDS
INSTRUCTIONAL

2025-2026 Budgetary Appropriation: \$24,000,000

- Overall Increase of \$156,000 from prior year or 0.65% of prior year budget
- Amount reflects very minimal increase in cost providing continued funding of all existing programs and services

Tax Levy: Proposed \$6,064,405 or 25.27% of total revenues

- Overall Increase from prior year is \$60,328
- Current estimate is an increase of 1.0047%, allowable is 5.1499%
- This equates to an increase of \$10.87 for a \$100,000 property with Basic Star
(Not necessarily the actual increase due to equalization rates/assessed values still pending.)

State Aid Update

- Foundation Aid proposal includes an increase
- Building Aid will decrease corresponding to less debt
- Transportation and BOCES Aid will increase
- Overall aid package sustains and balances the general fund budget
- No significant changes expected in the enacted budget

State Budget Proposal Comparison

Proposal	Governor's Budget	Senate's Budget	Assembly's Budget
Foundation Aid	\$1.46 billion increase; full funding; 2% minimum increase; formula updates to student poverty factors	\$680 million increase over executive proposal; full funding; 3% minimum increase; formula updates to student poverty factors and regional cost index	\$569 million increase over executive; full funding; 2.9% minimum increase; formula updates to student poverty factors, regional cost index, ELL weighting and Income Wealth Index
School Meals	Universal school meals for all students	Universal school meals for all students; allows school districts to count breakfast and snack purchases towards farm-to-school incentive program	Universal school meals for all students; allows school districts to count breakfast and snack purchases towards farm-to-school incentive program
Student Use of Smart Devices	Mandating bell to bell prohibition	Adjusting executive proposal to allow districts/BOCES to adopt local policies that address non-instructional time during the school day	Rejecting executive proposal (Education Committee Chair introduced legislation to require all public, private and charter schools to adopt their own local policies); providing additional \$25 million to support policy implementation
Zero-Emission Buses (ZEB)	No proposals	Granting SED expanded waiver authority; requiring independent battery range estimates; providing state aid for electrification planning	No proposals (ZEB could be eligible for part of \$200 million "zero emission transportation" fund)
BOCES & CTE	No proposals	Increase BOCES <u>aidable</u> cap from \$30k to \$60k by 2028-29; expand grade coverage and per pupil amount for CTE funding in non-BOCES districts	Increase BOCES <u>aidable</u> cap from \$30k to \$60k by 2027-28; expand grade coverage for CTE funding in non-BOCES districts
Retiree Earnings Limit	No proposals	Extending waiver until 2027; increasing limit from \$35k to \$65k	No proposals

General Support Budget

\$2.8 M (11% of Budget)

Appropriation Account Codes: A1010.4 to A1998.0

Board of Education Contractual expenses, trainings, supplies, District Clerk Salary

Central Administration Superintendent, Superintendent's Secretary, contractual expenses, Office Supplies

Finance Salaries, supplies, Financial Software, Auditor, Tax Collection, Cooperative Purchasing, fiscal fees

Staff Attorney Fees, BOCES Legal items, Policy, Personnel In-service Trainings, Sub Service, Records, Information Systems

Operations Salaries, supplies, Electric, Gas, Telephone, BOCES Services

Maintenance Contractual expenses, maintenance fees & related supplies, equipment costs

Central Printing and Mailing Postage, Meter System, supplies

Central Data Processing NERIC Services such as Distance Learning, Student Management Systems, IT Support, Mass Communication Systems, Testing, Security, Mobile Device Management, Network Support, etc.

Special Items Unallocated Insurance (Building, Liability, Student Accident), Real Property Revisions, Association Fees, BOCES Admin charges

General Support Budget

Highlights

- General Support Budget shows an overall increase of 5.09%, which represents \$136,226.73 over prior year
- Changes in staffing will balance the remaining contractual increases
- Increased energy costs will be balanced by reductions in other areas
- Equipment replacement costs remain stable
- Maintenance of buildings and operational expenses are flat

	2024-2025	2025-2026	Increase	Percent
A 1999.0 TOTAL - GENERAL SUPPORT	\$2,675,347.77	\$2,811,574.50	\$136,226.73	5.09%

General Support

Budget Category Details

Category	Dollar Amount	Increase/Decrease	%Change
Board of Education	\$22,670.00	\$365.00	1.64%
Central Administration	\$221,662.00	\$8,802.00	4.14%
Finance Office, included BOCES Software, Auditor, Fiscal fees	\$181,943.80	\$6,818.80	3.89%
Staff-Attorney, Legal, BOCES	\$214,632.84	\$6,956.53	3.35%
Central Service Operations (Includes Energy Expenses)	\$818,285.61	\$10,630.90	1.32%
Maintenance	\$449,815.80	\$6,406.40	1.44%
Central Printing and Mailing	\$15,000.00	\$0.00	0%
Central Data Processing (increase BOCES)	\$598,047.45	\$75,868.10	14.53%
Special Items (Unallocated Insurance/Cybersecurity)	\$289,557.00	\$20,379.00	7.57%
Total General Support Budget	\$2,811,574.50	\$136,226.73	5.09%

Pupil Transportation Budget

\$1.2 M (5.4% of Budget)

Appropriation Account Codes: A5510.16 to A5590.0

Salaries All salaries of Bus Drivers, Repairman, Garage Support, Trans. Supervisor

Contractual Uniforms for drivers, Vendor Services (radios, equipment, Insurance, etc.)

Parts and Supplies Includes all bus parts, oil, diesel, gas, tires, etc.

Garage Equipment Any equipment for specific to transportation department needs

Garage Contractual Vendor Services (Insurance, fire safety, phone lines)

Garage Supplies Cleaning and miscellaneous garage supplies

Contract Transportation Any cost for external vendor for off site routes

Pupil Transportation

Budget Highlights

- Transportation Budget shows an overall increase of 1.8%, which represents \$22,994.42
- Normal contractual increases balanced any new hires
- No anticipated contract transportation – maintain in-house routes for regular runs
- No new equipment proposals in the General Fund
- Bus Purchase Proposition is funded with Capital Reserve-NO tax impact

		2024-2025	2025-2026	Increase	Percent
A 5599.0	TOTAL-PUPIL TRANSPORTATION	\$1,274,088.78	\$1,297,083.20	\$22,994.42	1.80%

Pupil Transportation

Budget Category Details

CATEGORY	DOLLAR AMOUNT	INCREASE/DECREASE	%CHANGE
Contract Salaries (Including Extra Trips)	\$923,928.20	\$22,994.42	2.55%
Bus Contractual	\$85,000.00	\$0.00	0%
Parts & Supplies/Fuel/Tires	\$209,700.00	\$0.00	0%
Garage Equipment	\$0.00	\$0.00	0%
Garage Contractual	\$72,455.00	\$0.00	0%
Garage Supplies	\$6,000.00	\$0.00	0%
Contract Transportation	\$0.00	\$0.00	0%
Total Pupil Transportation	\$1,297,083.20	\$22,994.42	1.8%

Instructional

\$12.4 M or 51.70% of Budget

Appropriation Account Codes: A2010.15 to A2999.0

- The District's Instructional Budget encompasses all programs, supplies, and services related to student education
- Includes the cost for all employee benefits, this is 77.85% of the total budget

	2024-2025	2025-2026	Increase	Percent
A 2999.0 TOTAL-INSTRUCTION	\$11,800,998.78	\$12,408,715.71	\$607,716.93	5.15%

Instructional Budget

Highlights

Primary Driver of Increases

- Contractual Increases (salaries and benefits)
- Maintaining all programs and student services
- Commitment to fill all vacancies
- Increases at BOCES in various categories such instructional software, instructional placements, etc.

Cost Containment Efforts

- Retirement savings
- Health Insurance negotiations
- Grant Funding –Title Grants, IDEA, and PreK
- Strategic use of aid for BOCES and transportation services to build revenue cycles

Instructional Budget Category Details

Category	Dollar Amount	Increase/Decrease	%Change
Instruction, Administration and Improvement (Curriculum Development)	\$649,268.30	\$87,299.05	15.53%
Regular School (Faculty fluctuations with federal funding)	\$5,273,280.13	\$81,537.07	1.57%
Students with Disabilities	\$3,933,472.44	\$323,379.44	8.96%
Occupational Ed. (Increase to CTE & Tech)	\$688,601.00	\$43,351.00	6.72%
Teaching Special Schools (Academic Supports)	\$103,202.90	\$1,009.40	0.99%
Instructional Media (Distance Learning)	\$715,510.24	\$108,351.12	17.85%
Pupil Personnel	\$707,140.0	-\$53,683.15	-7.06%
Co-Curricular Activities	\$91,774.00	\$7,624.00	9.06%
Interscholastic Athletics	\$246,466.00	\$8,849.00	3.72%
Total Instructional Budget	\$12,408,715.71	\$607,716.93	5.15%

2025-2026 BUDGET OVERVIEW

FORT PLAIN CENTRAL SCHOOL BUDGET ESTIMATE: 2025-2026

at a Glance . . .

EXPENDITURES				Percent of
	2024-2025 Budget	2025-2026 Proposed Budget	Percent Change	TOTAL
				2025-2026
General Support & Community Svcs.	\$2,777,289	\$2,914,253	4.93%	12.14%
Instruction	\$11,800,999	\$12,408,716	5.15%	51.70%
Pupil Transportation	\$1,274,089	\$1,297,083	1.80%	5.40%
Employee Benefits	\$6,110,798	\$6,275,653	2.70%	26.15%
Debt Service & Related Transfers	\$1,880,825	\$1,104,295	-41.29%	4.61%
TOTAL	\$23,844,000	\$24,000,000	0.65%	100.00%
REVENUES				
	2024-2025 Budget	2025-2026 Proposed Budget	Change	
State Aid	\$16,562,981	\$16,182,808	-2.30%	67.43%
Property Tax Levy (Including STAR)	\$6,004,077	\$6,064,405	1.00%	25.27%
Fund Balance	\$200,000	\$200,000	0.00%	0.83%
Other	\$1,076,942	\$1,552,787	44.18%	6.47%
TOTAL	\$23,844,000	\$24,000,000	0.65%	100.00%

Note: Above Support Budget also includes Community Services

ACTION NEEDED:

ADOPT 2025-2026 BUDGET

Approval of Budget -2025-2026 Line-Item General Fund Budget

- Board must complete and formally adopt the budget to be put forward to the voters at least seven days prior to the date of the budget hearing. (Our next meeting and full Budget Hearing is May 8th. Final Budget must be approved at April meeting.)
- Ed. Law §1608(2), §1716(2)

Approval of PTRC-2025-2026 Property Tax Report Card

- Districts must submit a copy of the property tax report card to the State Education Department by the end of the business day immediately following its approval by the school board, but no later than 24 days prior to the date of the annual meeting and election May 20, 2025. (Due April 25, 2025)
- Ed. Law §1608(7)(b), §1716(7)(b), 8 NYCRR § 170.11(e)



FORT PLAIN
CENTRAL SCHOOL DISTRICT

HOME OF THE HILLTOPPERS

Thank you for your continued support!

Questions?