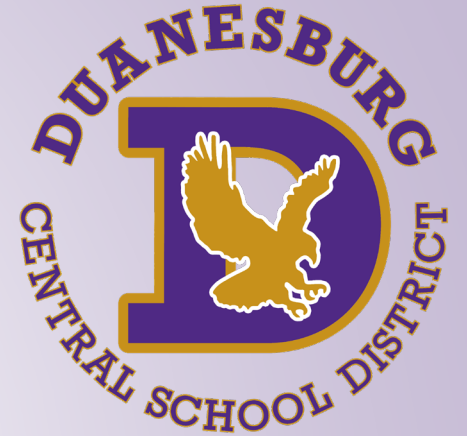


2025-2026 BUDGET PROPOSAL

APRIL 23, 2025

BOARD OF EDUCATION MEETING



INTEGRITY | PRIDE | COMMUNITY



2025-2026 BUDGET AT A GLANCE

TOTAL EXPENDITURE BUDGET

\$20,686,000

BUDGET TO BUDGET INCREASE

\$1,243,000

OR

6.39%

TAX LEVY INCREASE OVER CURRENT BUDGET

\$287,125.00

OR

3.20%



2025-2026 PROPOSED EXPENDITURES

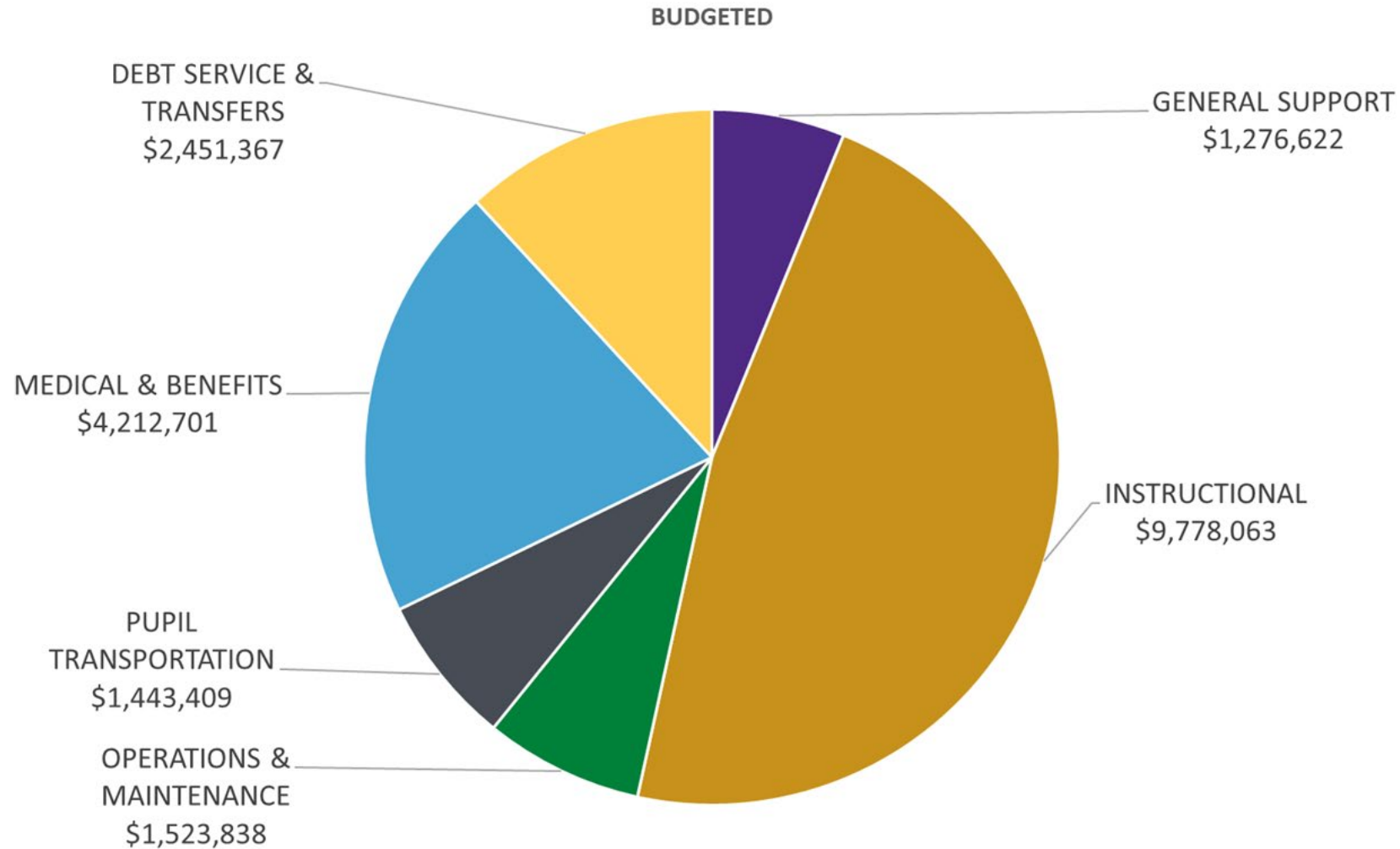
DESCRIPTION	2024-2025	2025-2026	\$ CHANGE
GENERAL SUPPORT	\$1,126,077	\$1,276,622	\$150,545
INSTRUCTIONAL	\$9,487,772	\$9,778,063	\$290,291
OPERATIONS & MAINTENANCE	\$1,481,387	\$1,523,838	\$42,451
PUPIL TRANSPORTATION	\$1,390,099	\$1,443,409	\$53,310
MEDICAL & BENEFITS	\$4,003,115	\$4,212,701	\$209,586
DEBT SERVICE & TRANSFERS	\$1,954,550	\$2,451,367	\$496,817
TOTAL BUDGET	\$19,443,000	\$20,686,000	\$1,243,000

Budget increase from budget to budget is 6.39%.

The dollar amount of increase for the budget minus the increase used for debt is a **3.86%** budget-to-budget increase on everything else.



2025-26 PROPOSED EXPENDITURES



2025-2026 BUDGETED REVENUES

PROJECTED REVENUE					
PROJECTED REVENUES	CURRENT YEAR BUDGET	PROPOSED BUDGET	\$ CHANGE	% CHANGE	% OF REVENUE BUDGET
PROPERTY TAXES	\$8,980,349	\$9,267,474	\$287,125	3.20%	44.80%
STATE AID	\$9,082,096	\$9,681,116	\$599,020	6.60%	46.80%
OTHER REVENUE (Transfers, Interest, Fees, Tuition, & Facilities Use)	\$230,000	\$516,000	\$286,000	124.35%	2.49%
FUND BALANCE	\$1,050,555	\$1,121,410	\$70,855	6.74%	5.42%
RESERVES	\$100,000	\$100,000	\$0	0.00%	0.48%
BUDGET TOTAL	\$19,443,000	\$20,686,000	\$1,243,000	6.39%	100.00%

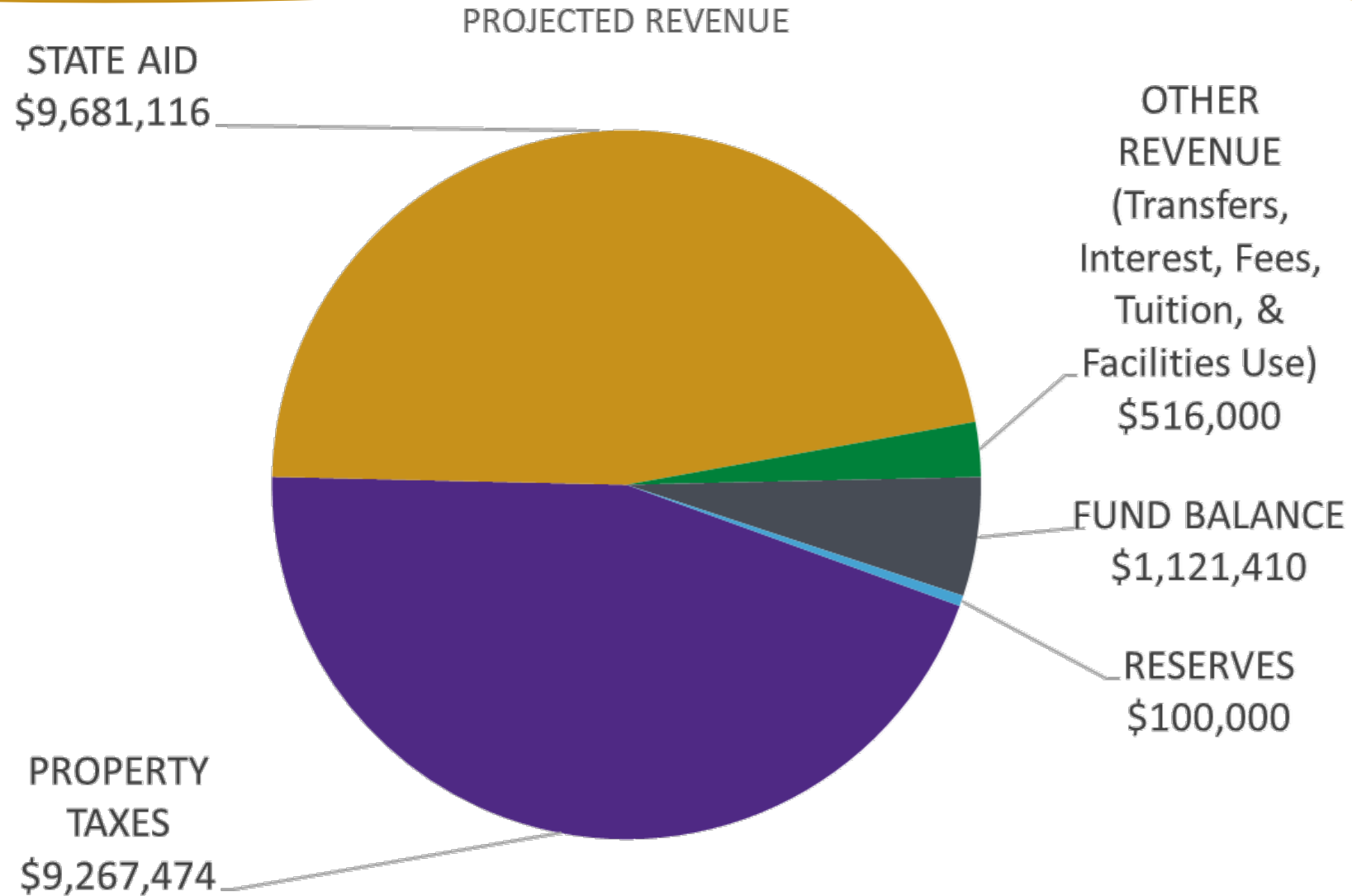


STATE AID ESTIMATES

STATE AID FOR 2025-2026 BUDGET	2024-2025	2025-2026	\$ CHANGE	% CHANGE
FOUNDATION AID	\$5,341,759	\$5,448,594	\$106,835	2.00%
BOCES	\$895,672	\$837,462	-\$58,210	-6.50%
HIGH COST EXCESS COST	\$143,484	\$119,082	-\$24,402	-17.01%
PRIVATE EXCESS COST	\$172,422	\$167,890	-\$4,532	-2.63%
HARDWARE & TECHNOLOGY	\$10,349	\$9,740	-\$609	-5.88%
SOFTWARE , LIBRARY, TEXTBOOK	\$51,885	\$50,295	-\$1,590	-3.06%
TRANSPORTATION INCLUDING SUMMER	\$1,339,026	\$1,379,496	\$40,470	3.02%
BUILDING + BUILDING REORG INCENTIVE	\$1,269,713	\$1,668,557	\$398,844	31.41%
TOTAL GENERAL BUDGET STATE AID PROJECTED	\$9,224,310	\$9,681,116	\$456,806	4.95%



PROPOSED ESTIMATED REVENUES



COMPONENT BUDGET

Component Budget Summary

New York State requires school districts to present their budgets divided into three expenditure categories: Administrative, Program, & Capital.

ADMINISTRATIVE	2024-2025	2025-2026
AMOUNT:	\$1,652,721	\$1,722,605
PERCENT OF TOTAL:	8.50%	8.33%

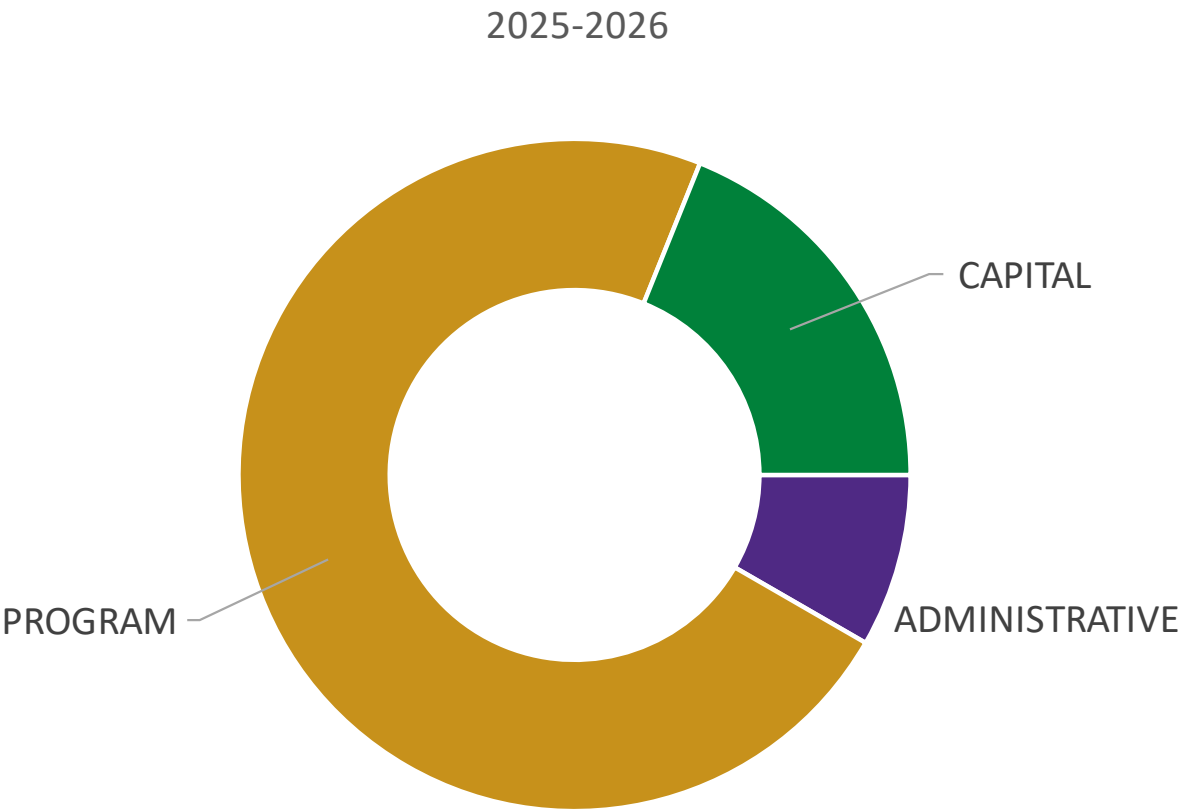
Includes BOCES administrative costs and central data processing; salaries and benefits of administrators, supervisors and administrative clerical staff; school board costs; tax collection; legal and auditing costs; property insurance costs.

PROGRAM	2024-2025	2025-2026
AMOUNT:	\$14,413,092	\$15,051,940
PERCENT OF TOTAL:	74.13%	72.76%

Includes salaries and benefits of all teachers and staff who deliver pupil services (guidance, health, library/media, etc.), BOCES programs, special education services, textbooks, equipment, athletics and transportation costs (except bus purchases).

CAPITAL	2024-2025	2025-2026
AMOUNT:	\$3,377,187	\$3,911,455
PERCENT OF TOTAL:	17.37%	18.91%

Includes salaries and benefits of maintenance and custodial staff, debt service on buildings, bus purchases, utilities, general insurance, tax certiorari and court ordered costs.



PROPOSITIONS



Budget Vote (May 20)

Proposition to approve of the 2025-26 budget.



School Bus Purchases

Proposition to bond for the purchase of a maximum of 2 school buses at a maximum cost of \$230,000.



Repair Reserve

Proposition to establish a Repair Reserve Fund at a maximum amount of \$300,000 for the purpose of repairs of facilities or equipment that do not regularly occur annually or are unexpected.



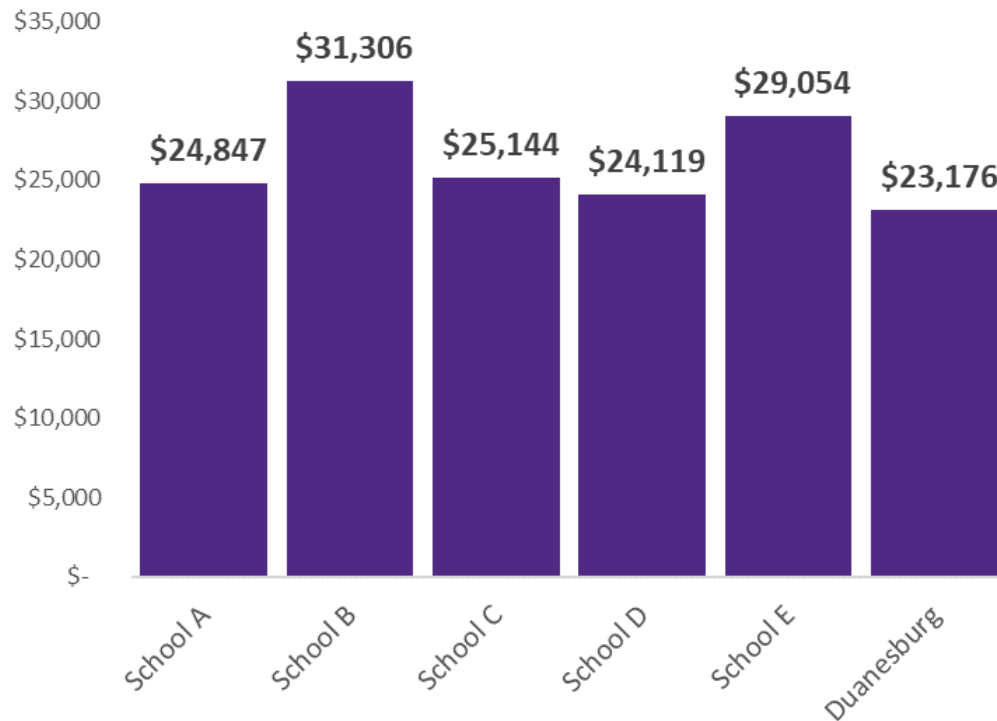
TENTATIVE BUDGET PLANNING SCHEDULE

May 06, 2025	Public Budget Hearing
May 15, 2025	Meet The Candidates
May 20, 2025	Budget Vote



MORE WITH LESS

Per Student Comparison 2022-2023
According to data.nysed.gov



- Duquesburg does more with less compared to other similar schools.
- Enrollment for 2025-26 expected to slightly increase PK-12 up to 667 from 656.



BUDGET VOTE!

May 20

**Budget Vote at the
Duanesburg Elementary School**

1pm – 9pm

