

2025-2026 BUDGET HEARING

MAY 06, 2025

DUANESBURG BOARD OF EDUCATION



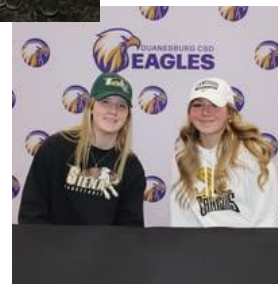
INTEGRITY | PRIDE | COMMUNITY



DCS EAGLES SOAR

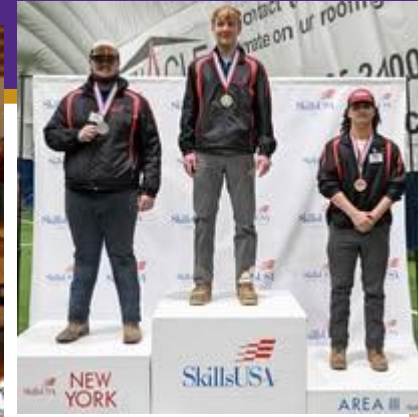
■ Extra Curricular and Athletics:

- 26 Athletic Teams w/ 199 students participating
- 23 Clubs
- 22 Other stipend positions



DCS EAGLES SOAR: OPPORTUNITIES THAT THE BUDGET SUPPORTS

- AP / UHS Courses: 16
- Electives: 15
- 38 Students attend CTE
- Host 5 Distance Learning Courses
- Receive 5 Distance Learning Courses
- 63 Full Time teachers /1 Part Time ENL
- 3 School Counselors
- 20 Support Staff
- 4 FTE Related Services
- BOCES Instructional Coach 2x week
- BOCES Communication Specialist 2x week
- BOCES Food Service Manager 3x week
- BOCES Physical Therapy 2x week
- 2 FTE SROs



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

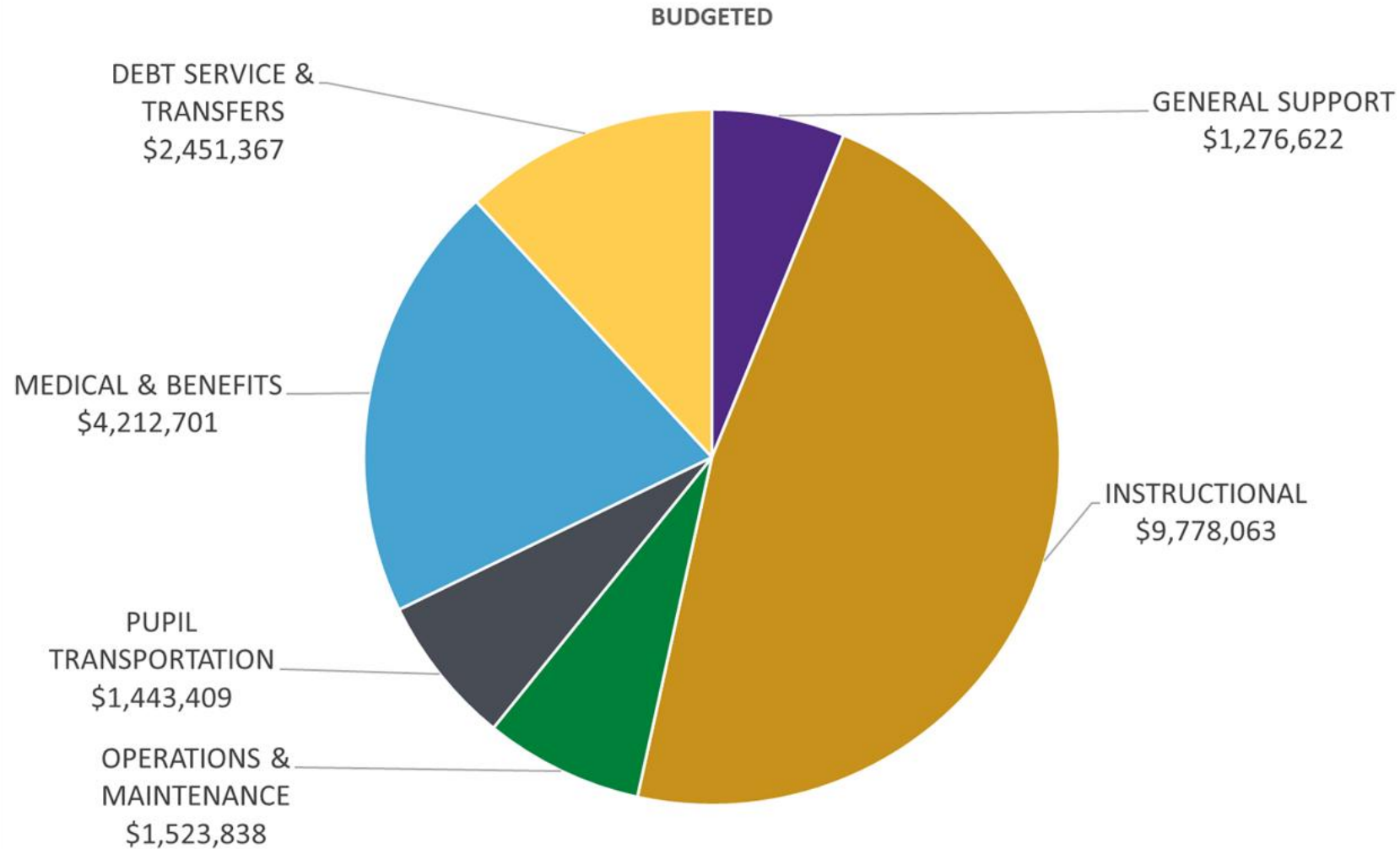
DESCRIPTION	2024-2025	2025-2026	\$ CHANGE
GENERAL SUPPORT	\$1,126,077	\$1,276,622	\$150,545
INSTRUCTIONAL	\$9,487,772	\$9,778,063	\$290,291
OPERATIONS & MAINTENANCE	\$1,481,387	\$1,523,838	\$42,451
PUPIL TRANSPORTATION	\$1,390,099	\$1,443,409	\$53,310
MEDICAL & BENEFITS	\$4,003,115	\$4,212,701	\$209,586
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 BUDGETED

STATE AID FOR 2025-2026 BUDGET	Budgeted	Budgeted	\$ CHANGE	% CHANGE
	2024-2025	2025-2026		
FOUNDATION AID	\$5,341,759	\$5,448,594	\$106,835	2.00%
BOCES	\$913,280	\$837,462	-\$75,818	-8.30%
HIGH COST EXCESS COST	\$153,028	\$119,082	-\$33,946	-22.18%
PRIVATE EXCESS COST	\$151,774	\$167,890	\$16,116	10.62%
HARDWARE & TECHNOLOGY	\$10,316	\$9,740	-\$576	-5.58%
SOFTWARE , LIBRARY, TEXTBOOK	\$51,980	\$50,295	-\$1,685	-3.24%
TRANSPORTATION INCLUDING SUMMER	\$1,272,404	\$1,379,496	\$107,092	8.42%
BUILDING + BUILDING REORG INCENTIVE	\$1,187,555	\$1,668,557	\$481,002	40.50%
TOTAL GENERAL BUDGET STATE AID PROJECTED	\$9,082,096	\$9,681,116	\$599,020	6.60%



TAX LEVY



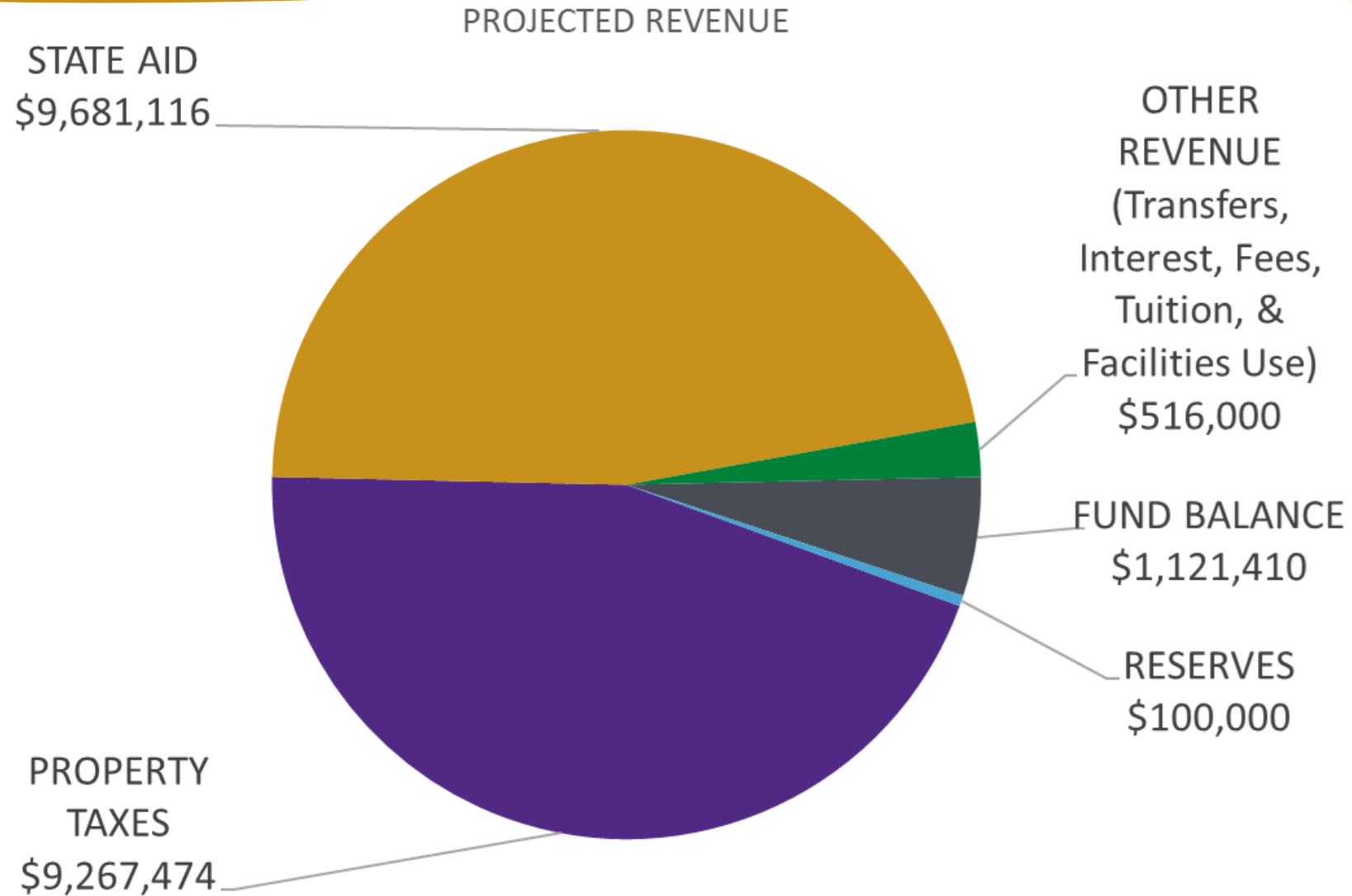
Tax Levy
for 2025-26
3.2%

HOME FULL VALUE	CURRENT YEAR SCHOOL TAXES	NEXT YEAR SCHOOL TAXES (ESTIMATED)	MONTHLY INCREASE (ESTIMATED)	ANNUAL INCREASE (ESTIMATED)
\$100,000	\$1,390.27	\$1,434.76	\$3.71	\$44.49
\$200,000	\$2,780.54	\$2,869.51	\$7.41	\$88.98
\$300,000	\$4,170.81	\$4,304.27	\$11.12	\$133.47
\$400,000	\$5,561.07	\$5,739.03	\$14.83	\$177.95

*APPROXIMATE VALUES USED FOR ESTIMATING PURPOSE ONLY. NOT EXACT.



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%

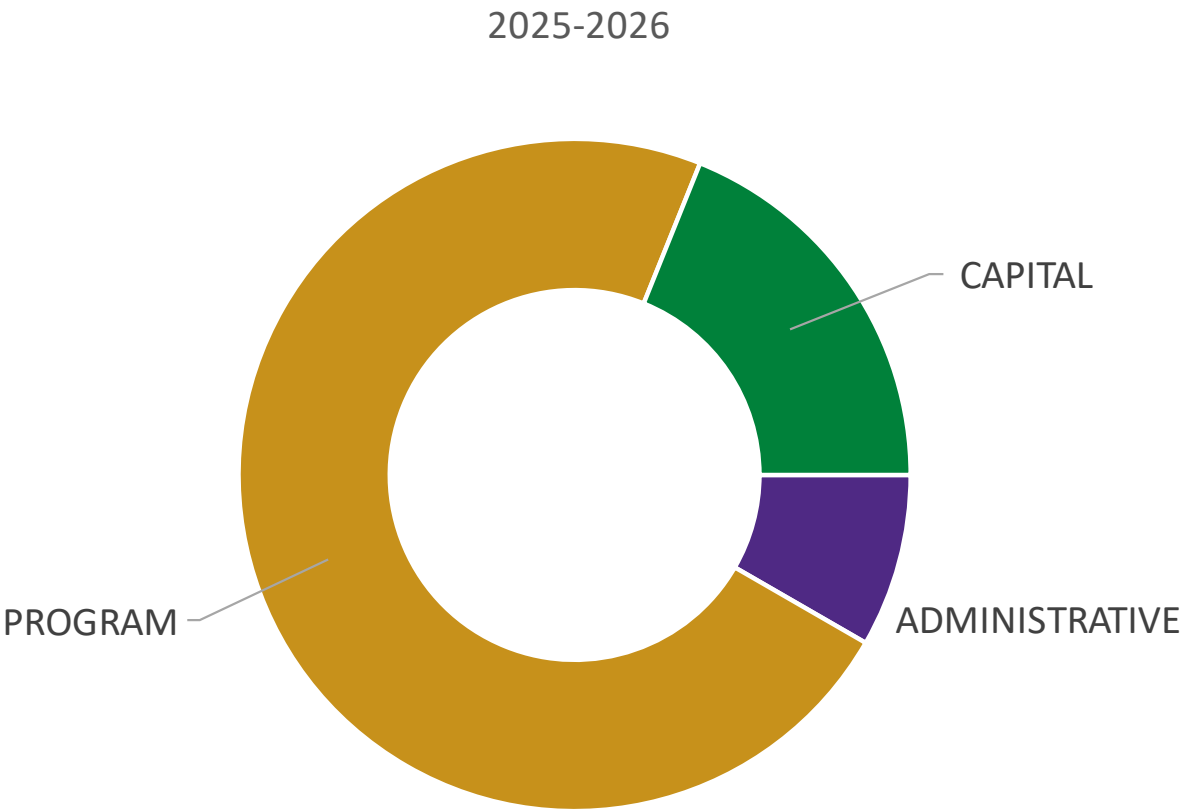
Includes BOCES administrative costs and central data processing; salaries and benefits of administrators, supervisors and administrative clerical staff; school board costs; tax collection; legal and auditing costs; property insurance costs.

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).

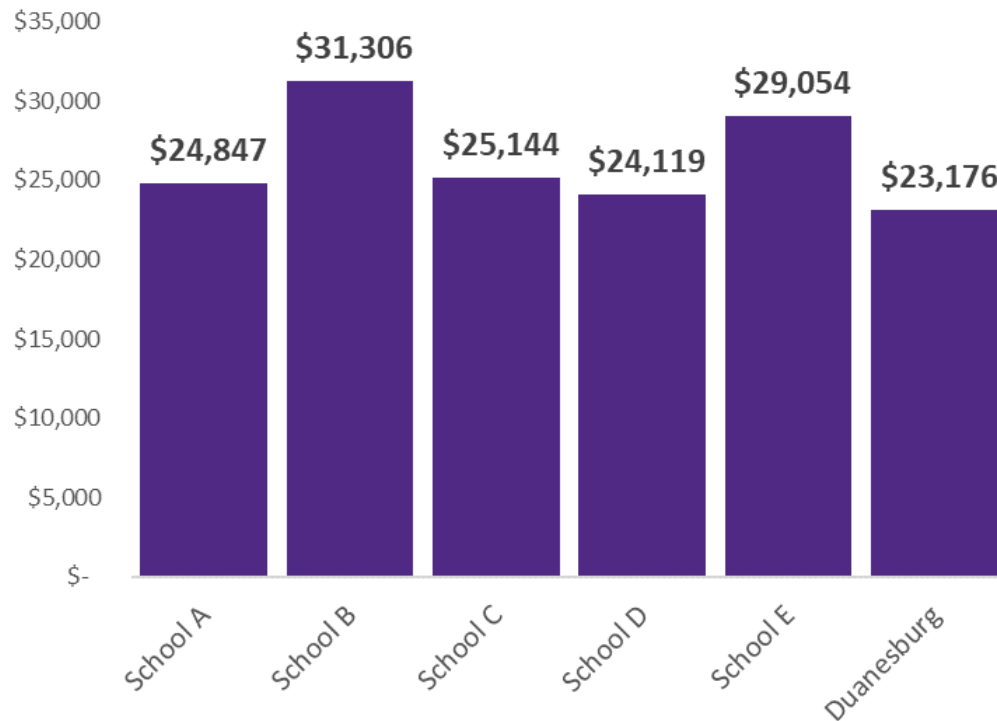
CAPITAL	2024-2025	2025-2026
AMOUNT:	\$3,377,187	\$3,911,455
PERCENT OF TOTAL:	17.37%	18.91%

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



MORE WITH LESS

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

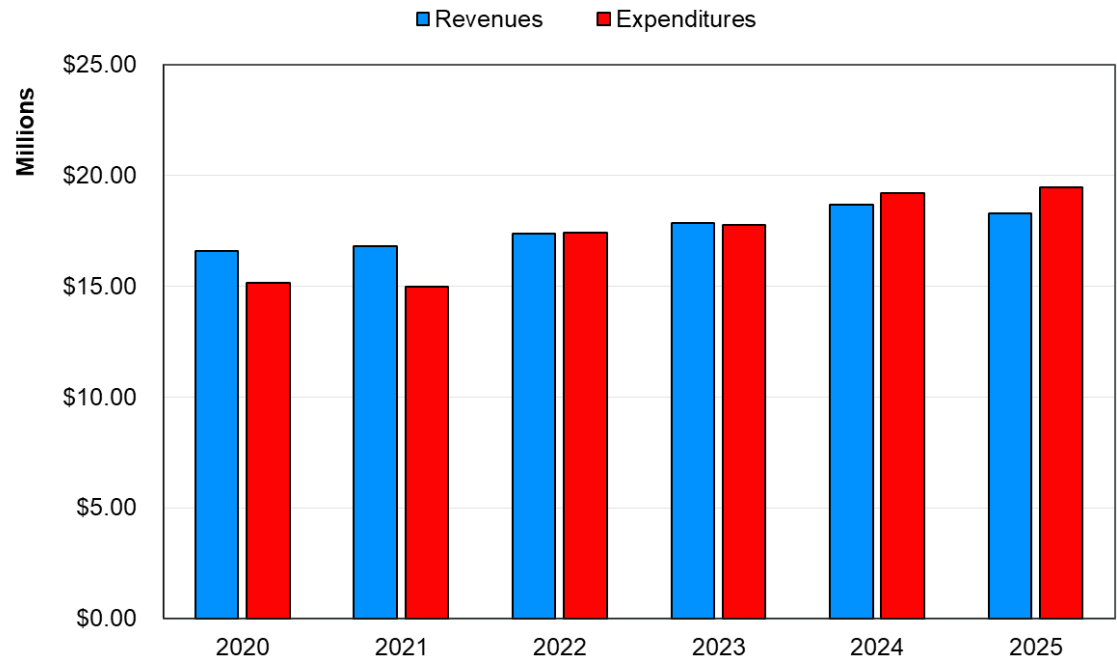


- Duquesburg does more with less compared to other similar schools.
- Enrollment for 2025-26 expected to slightly increase PK-12 up to 667 from 656.

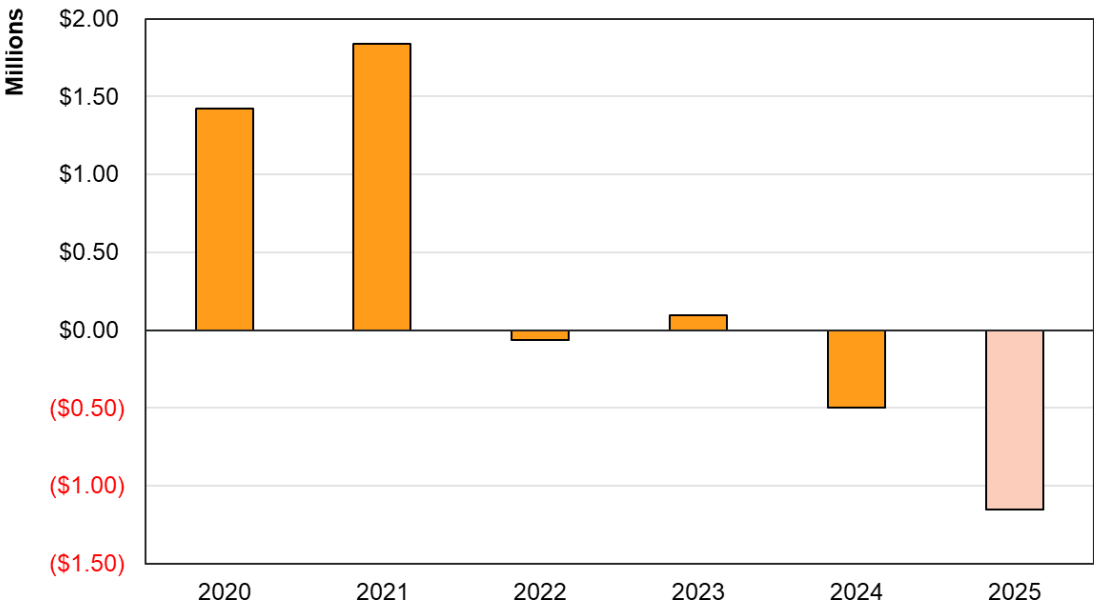


HISTORICAL BUDGET DATA

Revenues Vs. Expenditures

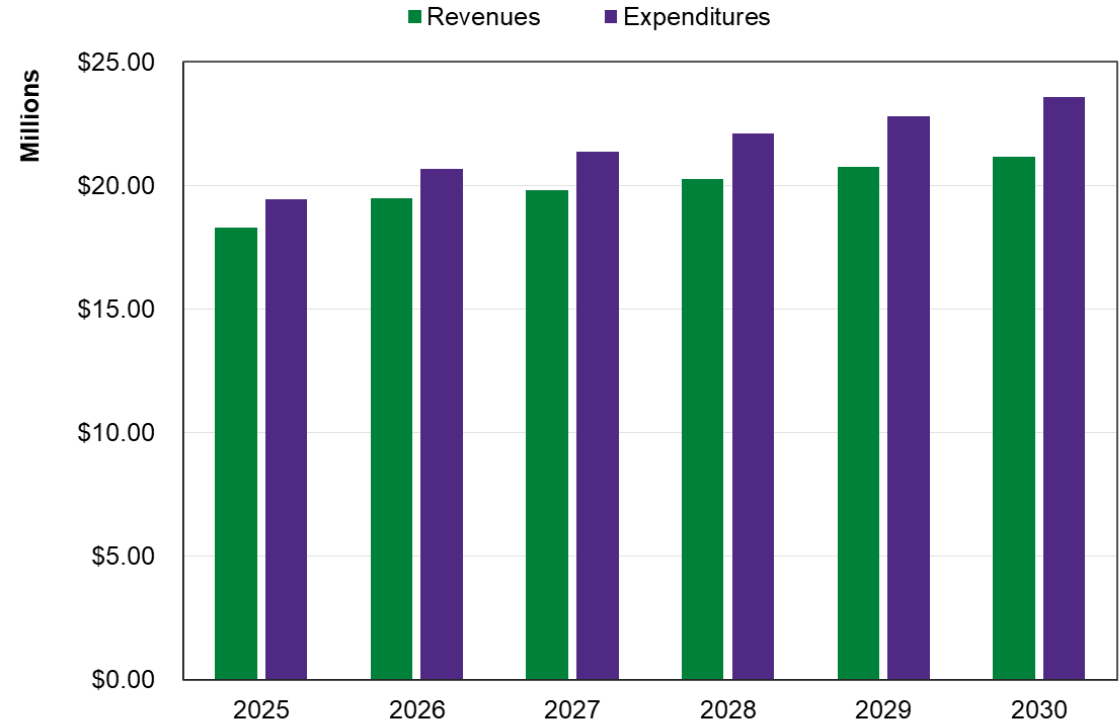


Surplus / Deficit

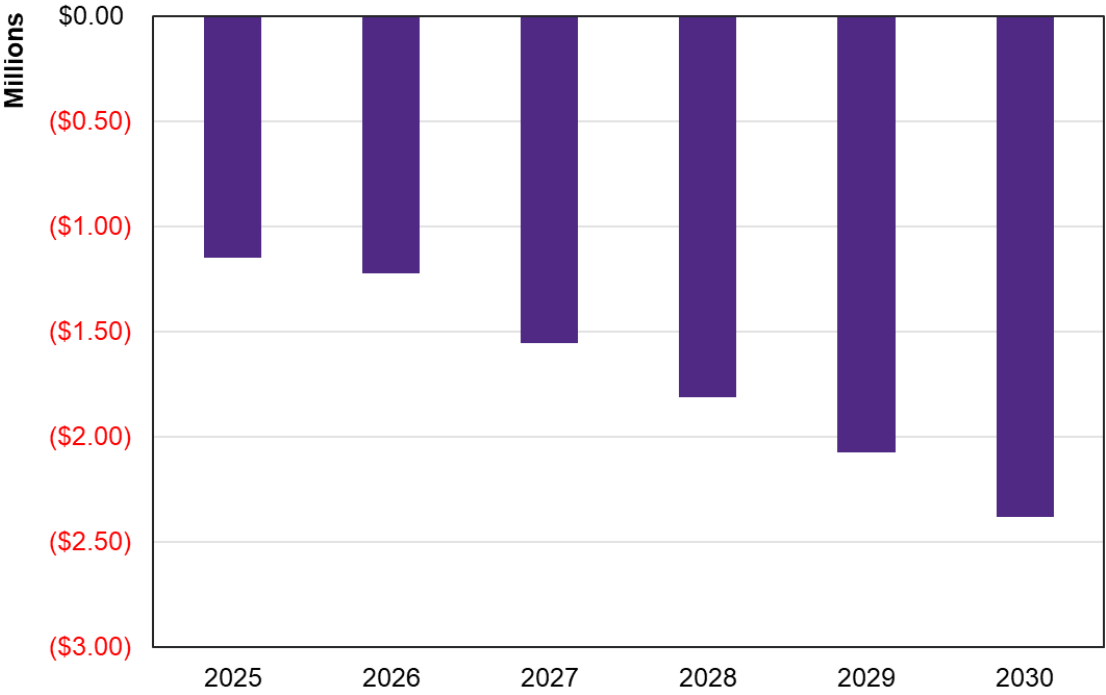


FUTURE OUTLOOK

Revenues Vs. Expenditures

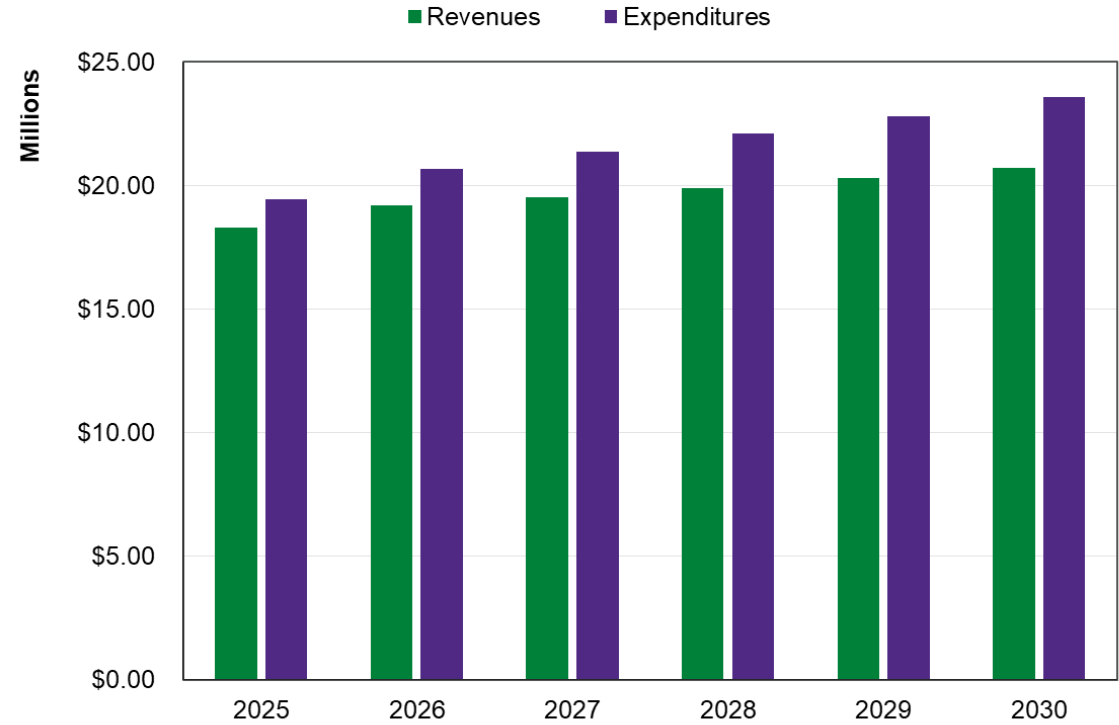


Surplus / Deficit

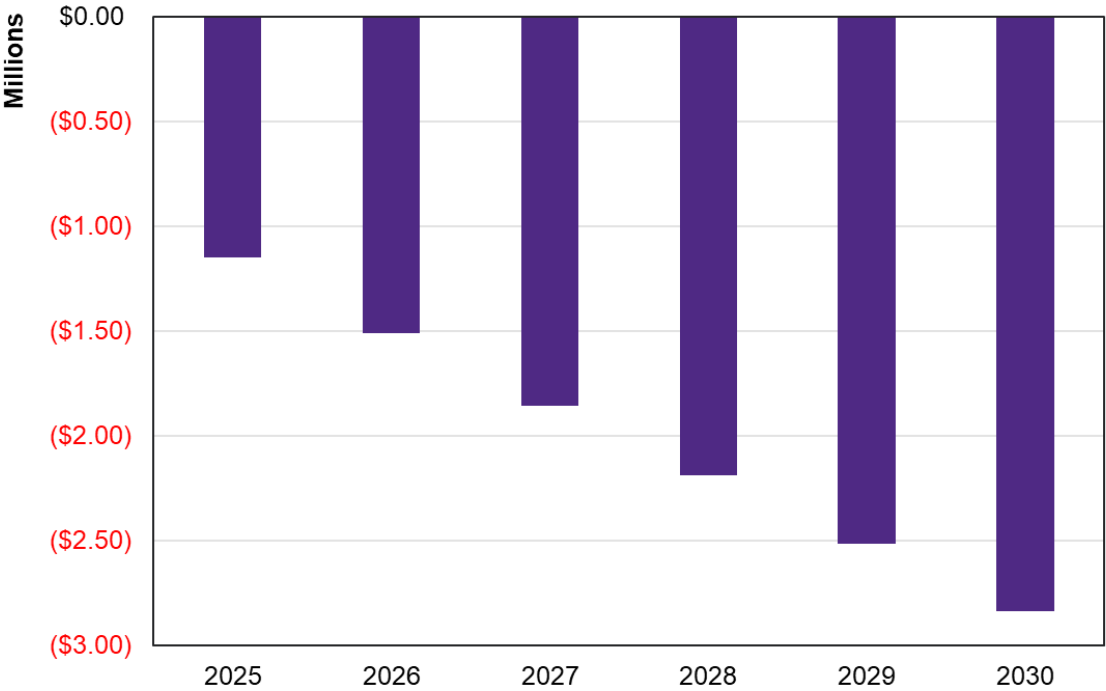


FUTURE OUTLOOK

Revenues Vs. Expenditures



Surplus / Deficit



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.



WHAT HAPPENS IF THE SCHOOL BUDGET IS DEFEATED?

If the budget is voted down twice, the board would need to adopt a contingency budget that has a zero increase tax levy, and forces the district to make cuts to areas that are not required.

Re-vote on June 17 or Contingency Budget

Defeated a Second time- Contingency budget

Would have to cover the loss of \$287,125: *Staff, 3rd Section of UPK, Extra-Curricular, Athletics, Field Trips etc... (Potential cuts to Contingency Budget)*

- No increase in tax levy.
- No equipment purchase.
- Public use of building by outside groups and organizations must be charged a fee to cover all expenses related to usage.
- Non-instructional employees, not in a collective bargaining unit can't get raises.
- No rental of office equipment.



Employment or Enrollment



TENTATIVE BUDGET PLANNING SCHEDULE

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



BUDGET VOTE!

May 20

Budget Vote at the
Duanesburg Elementary School

1pm – 9pm

