



BERNE-KNOX-WESTERLO
CENTRAL SCHOOL DISTRICT

Budget Hearing

May 6, 2025

Proposed Budget:

- State aid revenues total \$11,591,886 (*with the proposed budget*)
- The proposed budget would include a tax rate increase of 3.3% (within the cap) \$11,437,442
- The budget includes \$1,200,000 in fund balance use
- \$100,000 in reserves
- \$408,000 in local sources (non- tax)
- Total: \$24,737,328
 - 2024-2025 total budget: \$25,789,262
 - **The operational budget has decreased by \$1,051,934 for 2025-2026.**

3 Part Budget Breakdown:

| | 2025-2026 Adopted | 2024-2025 Enacted | % difference |
|-----------------------|------------------------|------------------------|------------------------|
| Administration | \$1,444,568.00 | \$1,464,423.00 | -1.36% |
| Program | \$19,582,440.00 | \$20,058,757.00 | -2.37% |
| Capital | \$3,710,320.00 | \$4,266,082.00 | -13.03% |
| Total | \$24,737,328.00 | \$25,789,262.00 | -\$1,051,934.00 |

Proposed Addition: School social worker (.5 *shared position*)

Why?

- This position will likely be shared with a neighboring district, reducing the cost to our community.
- Social workers provide students with critical supports in the following:
 - Works with students to develop social skills and conflict resolution strategies
 - Counsels students to support them within and outside of the school day
 - Supports student academic and behavioral progress
 - Supports families in removing barriers to student success and connecting them with resources
 - Provides staff support concerning mental health and trauma-informed care

Proposed Additions:

- Two new special education programs located within the district
- *Why?*
 - Waiting list in many special education placements
 - Many placements are located quite far from the district
 - Qualified staffing shortages in out of district placements
 - Our staff has proven to be student-centered and highly competent
 - Our philosophy on community is to promote an accepting school environment that breaks down barriers between students with and without disabilities, while providing appropriate student support.
 - Greater parent involvement can happen when classrooms are located right in our own school.

Proposed Additions:

- Field Trips- \$10,000
 - Field trips were entirely eliminated in last year's contingency budget
- SRO- offset with grant funds this year by ~\$20,000
- Vehicle replacement- maintenance vehicle with salter and plow (\$16,000 lease)
- School social worker .5 (potential share with a neighboring district)
- \$7,000 in graduation expenses restored
 - The Board would like students to have autonomy in venue decisions.
- **Total proposed additions: ~\$138,000**

Proposed Reductions

- 1 FTE Teacher in HS Social studies (attrition)
- 1 Elementary Teacher (attrition)
- .5 FTE- F&CS (attrition)
- 1 FTE Science-Restructuring due to attrition
- 2 Elementary Teachers (Least Senior) restructuring assignments
- 2 FTE Special Education (restructuring assignments due to attrition)
- 1 FTE Guidance (restructuring due to attrition)

Total proposed reductions: **\$~923,000**

Tax increase by town (per \$100,000):

Berne: \$98.20

Knox: \$107.24

Westerlo: \$42.07

Middleburgh: \$83.17

Wright: \$82.33

Rensselaerville: \$97.01

New Scotland: \$58.22

Contingency Budget:

Potential Further Reductions:

- 1 additional FTE- Potentially in HS Humanities
- Reduction of supply lines (to reflect elimination of programming)
- No SRO
- No Field Trips
- No social worker
- No funds for graduation
- No replacement vehicle
- Reduction of 1 FTE custodial/maintenance

Budget Vote Details:

Tuesday, May 20, 2025

7 AM-9 PM