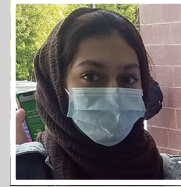




**Virtual Public Budget Hearing**  
 Tuesday, May 11, at 6 p.m. A link to the meeting is available on the district website.



**Remember to Vote on May 18**  
 2021-22 School Budget Vote & Board of Education Election, 11 a.m. to 8 p.m.



**Class of 2021 Graduation**  
 Watervliet High School Class of 2021 Commencement is Friday, June 25 at noon.

# News from Watervliet CITY SCHOOLS

## Proposed budget maintains current staffing, all educational opportunities, tax levy increase below 'cap' **School budget vote set for May 18**

*On Tuesday, May 18, Watervliet City School District residents will vote on a proposed \$30,463,000 budget for the 2021-22 school year and elect two candidates to the Board of Education. Voting will take place from 11 a.m. to 8 p.m. at two polling locations: Watervliet Elementary School and the Watervliet Elks Lodge (see page 4).*

The proposed budget would increase spending by 6.7%, or \$1.9 million more than the current-year budget, allowing the district to maintain staffing levels, and all educational programs, services and extracurricular opportunities for students. The plan also provides for a new developmental skills program at the elementary level to support children with special needs.

The proposal carries a tax levy increase of 0.5%, which is significantly below the district's limit as determined by the state's tax "cap" formula. School tax rates, which determine the amount of money property owners pay per \$1,000 of assessed value, will be set in August when the City provides the final tax assessment roll to the district.

Watervliet will receive a net increase of \$2.19 million, or 9.9%, in state aid next year, which includes \$1.39 million in Foundation Aid. The remaining \$800,000 increase represents growth in expense-driven aid categories, such as transportation and BOCES aid.

The state budget approved by the Legislature in April increased Foundation Aid by 7.6% or \$1.4 billion. Much of the

## BUDGET At-a-Glance

Proposed Budget	Budget Increase	Tax Levy Increase
<b>30.4</b> million	<b>6.7%</b> +\$1.9M	<b>0.5%</b> projected

increase was targeted to high-needs school districts, which greatly improved the fiscal outlook for Watervliet schools.

"With this increase in state aid, we are able to offset the rising costs of operating our schools, which allows us to maintain people and programs, and make some additions to better support a wide range of student needs," said Superintendent Dr. Lori Caplan.

The recently enacted state budget also signals a commitment by elected officials to fully phase in the Foundation Aid owed to school districts by the 2023-24 school year. For Watervliet this would mean an additional \$3.77 million over the next two years.

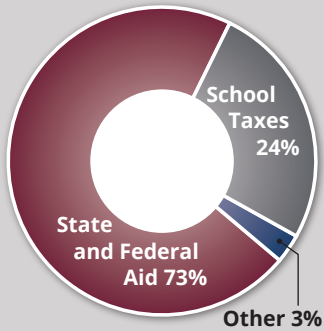
### Budget additions prioritize student needs, health and safety

Proposed in next year's school budget are investments tied directly to student and program needs, which include:

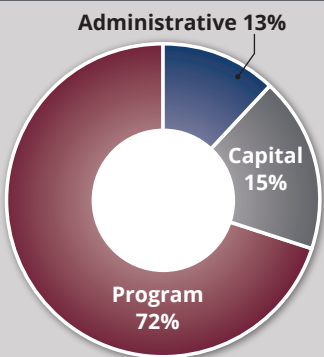
- Two full-time equivalent teaching assistants and one social worker to support the new developmental skills classroom;



## 2021-22 Revenue Sources



## 2021-22 Projected Expenses



## Where Watervliet's education dollars come from

Source of Revenue	2020-21 Budget	Proposed 2021-22 Budget	\$ Change
Payments in Lieu of Taxes (PILOT)	\$205,000	\$205,000	\$0
Interest and Penalties on Taxes	31,000	31,000	0
Consumer Utility Tax	335,000	335,000	0
Charges for Services	32,000	32,000	0
Use of Money and Property	10,000	5,000	(5,000)
Miscellaneous	190,000	180,000	(10,000)
Total State Aid	19,868,000	22,057,000	2,189,000
Total Federal Sources	304,000	243,000	(61,000)
Interfund Transfers	—	—	—
School Taxes	7,239,000	7,275,000	36,000
Appropriated Fund Balance	346,000	100,000	(246,000)
<b>Total</b>	<b>\$28,560,000</b>	<b>\$30,463,000</b>	<b>\$1,903,000</b>

Visit [watervlietcityschools.org](http://watervlietcityschools.org) for a glossary of budget terms, as well as more information about the proposed 2021-22 school budget.

## How Watervliet's education dollars are spent

Budget Expense Category	Proposed Administrative 21-22 Budget	Proposed Program 21-22 Budget	Proposed Capital 21-22 Budget	Proposed Total 21-22 Budget	Total 2020-21 Budget	\$ Change
Board of Education	\$8,000	—	—	\$8,000	\$8,000	\$0
Central Administration	293,000	—	—	293,000	244,000	49,000
Finance	299,000	—	—	299,000	268,000	31,000
Staff	171,000	—	—	171,000	167,000	4,000
Central Services	569,000	—	871,000	1,440,000	1,190,000	250,000
Special Items	289,000	—	—	289,000	280,000	9,000
Administration & Improvement	1,175,000	—	—	1,175,000	1,077,000	98,000
Teaching-Regular School	—	7,406,000	—	7,406,000	7,075,000	331,000
Special/Occupational Ed Programs	—	5,598,000	—	5,598,000	5,525,000	73,000
Teaching-Summer School	—	—	—	—	—	—
Instructional Media	—	254,000	—	254,000	221,000	33,000
Pupil Services	—	1,432,000	—	1,432,000	1,228,000	204,000
Pupil Transportation	—	1,393,000	—	1,393,000	1,366,000	27,000
Employee Benefits	997,000	5,897,000	293,000	7,187,000	6,507,000	680,000
Debt Service	—	—	3,458,000	3,458,000	3,348,000	110,000
Interfund Transfers	—	—	60,000	60,000	56,000	4,000
<b>Total</b>	<b>\$3,801,000</b>	<b>\$21,980,000</b>	<b>\$4,682,000</b>	<b>\$30,463,000</b>	<b>\$28,560,000</b>	<b>\$1,903,000</b>

2021-22 Budget, from page 1

- One special education teacher to support grade 6, which will remain at Watervliet Jr.-Sr. High School;
- A current long-term English as a New Language (ENL) substitute position will become permanent to support English Language Learners at the elementary level.

The fiscal plan also budgets for the continuation of health and safety practices given lingering concerns about COVID-19.

This includes:

- Two full-time maintenance workers to cover increased cleaning and sanitizing requirements per state health department guidelines;
- Cleaning, disinfectant and sanitizing supplies; and
- Replace/upgrade MERV filters for HVAC systems.

Visit [www.watervlietcityschools.org](http://www.watervlietcityschools.org) for more information about the 2021-22 proposed budget.

## Watervliet School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2020-21 School Year	Budget Proposed for the 2021-22 School Year	Contingency Budget for the 2021-22 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$28,560,000	\$30,463,000	\$30,427,000
Increase/Decrease for the 2021-22 School Year		\$1,903,000	\$1,867,000
Percentage Increase/Decrease in Proposed Budget		6.7%	6.5%
Change in the Consumer Price Index		1.23%	
A. Proposed Levy to Support the Total Budgeted Amount	\$7,239,000	\$7,275,000	
B. Levy to Support Library Debt, if Applicable			
C. Levy for Non-Excludable Propositions, if Applicable **			
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy			
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$7,239,000	\$7,275,000	\$7,239,000
F. Total Permissible Exclusions	-	-	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$7,241,685	\$7,378,723	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$7,239,000	\$7,275,000	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$2,685	\$103,723	
Administrative Component	\$3,343,000	\$3,801,000	\$3,786,000
Program Component	\$20,921,000	\$21,980,000	\$21,959,000
Capital Component	\$4,296,000	\$4,682,000	\$4,682,000

\* If the proposed budget is defeated on May 18, the Board of Education will have three options: present the same budget to voters a second time; present a revised budget to voters; or adopt a contingent budget. If the budget is again defeated, the board must adopt a contingent budget. Under the tax levy limit law, school districts can levy a tax no greater than that of the prior year, or a 0 percent increase, in a contingent budget. The Watervliet City School District would be required to eliminate an additional \$36,000 in proposed spending for the 2021-2022 school year.

\*\* The district does not have any separate propositions that are not included in the Total Budgeted Amount.

	Under the Budget Proposed for the 2021-22 School Year
Estimated Basic STAR Exemption Savings <sup>1</sup>	\$445 City of Watervliet \$436 Town of Colonie

The annual budget vote for the fiscal year 2021-22 by the qualified voters of the Watervliet school district, Albany County, New York, will be held at Watervliet Elementary School and the Watervliet Elks Club in said district on Tuesday, May 18, 2021, between the hours of 11:00 a.m. and 8:00 p.m., prevailing time in the Watervliet school(s), at which time the polls will be opened to vote by voting ballot or machine.

<sup>1</sup> The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.



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*Assistant Superintendent*

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*Business Manager*

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*Interim Director of Programs  
& Pupil Services*

Kirsten DeMento

*Director Educational Programs &  
Accountability*

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[jfrost@vlietschools.org](mailto:jfrost@vlietschools.org)

*Produced by the Watervliet City School District  
in cooperation with the Capital Region BOCES  
Communications Service.*

## Postal Customer

### Voting in-person or by absentee ballot

- ✓ **You are eligible to vote if you** are a U.S. citizen, at least 18 years old, registered with the Albany County Board of Elections, and a resident of the school district for at least 30 days prior to the vote date.
- ✓ **Absentee ballots.** Residents who wish to vote by absentee ballot may pick up an application at the district office. Qualifications for voting by absentee ballot include: will be out of the county on Election Day; unable to appear in person due to a temporary/permanent illness or disability. Temporary illness includes concern about contracting or spreading a communicable disease, like COVID-19. Visit: [www.watervlietcityschools.org](http://www.watervlietcityschools.org) for more information.

### Polling sites for Tuesday, May 18 vote

For the school budget vote and Board of Education election on May 18, eligible voters will cast their ballots at one of the two sites below:

- ✓ **District 1 – the Watervliet Elks Lodge, 501 4th Avenue**  
All locations in the district south of the northernmost wall of the Arsenal and the entire area of Mannsville.
  - ✓ **District 2 – Watervliet Elementary School, 2557 10th Avenue**  
All locations in the district north of the northernmost wall of the Arsenal.
- Questions about the polling sites? Call the district office at 518-629-3201.*

### Also on the ballot:

- ✓ **Board of Education election:** Voters will elect two candidates to serve three-year terms on the Board of Education, beginning July 1. **For candidate information, please visit [www.watervlietcityschools.org](http://www.watervlietcityschools.org)**

### Expansion of student opportunities to have little/no impact on district expenses

School and district leaders often look for ways to expand learning opportunities for Watervliet students that are fiscally responsible and have little to no impact on the school budget. A few such opportunities described below will be available beginning next year:

A **health class through Sage College** will be offered to Watervliet High School students, providing them a chance to earn three college credits. With the addition of this course, Watervliet students have an opportunity to earn up to 67 college credits total while enrolled in high school.

**Foreign language instruction** at Watervliet Jr.-Sr. High School will expand to **grade 6 students**, and put them on track to complete two (2) units of Spanish or French before they enter grade 9. Students who take and pass the Checkpoint A exam at the end of their eighth-grade year will earn one (1) foreign language credit, which fulfills the language requirement for a high school diploma.

District leaders plan to pursue an **expansion grant** for additional **prekindergarten** funding that was included in the state budget. This funding would allow the district to restore full-day prekindergarten for four-year-old children at the elementary school.