



Watervliet
CITY SCHOOLS

Proposed 2023-24 Budget

Budget Workshop #3

Board of Education Meeting

March 16, 2023 @ 6:30 PM

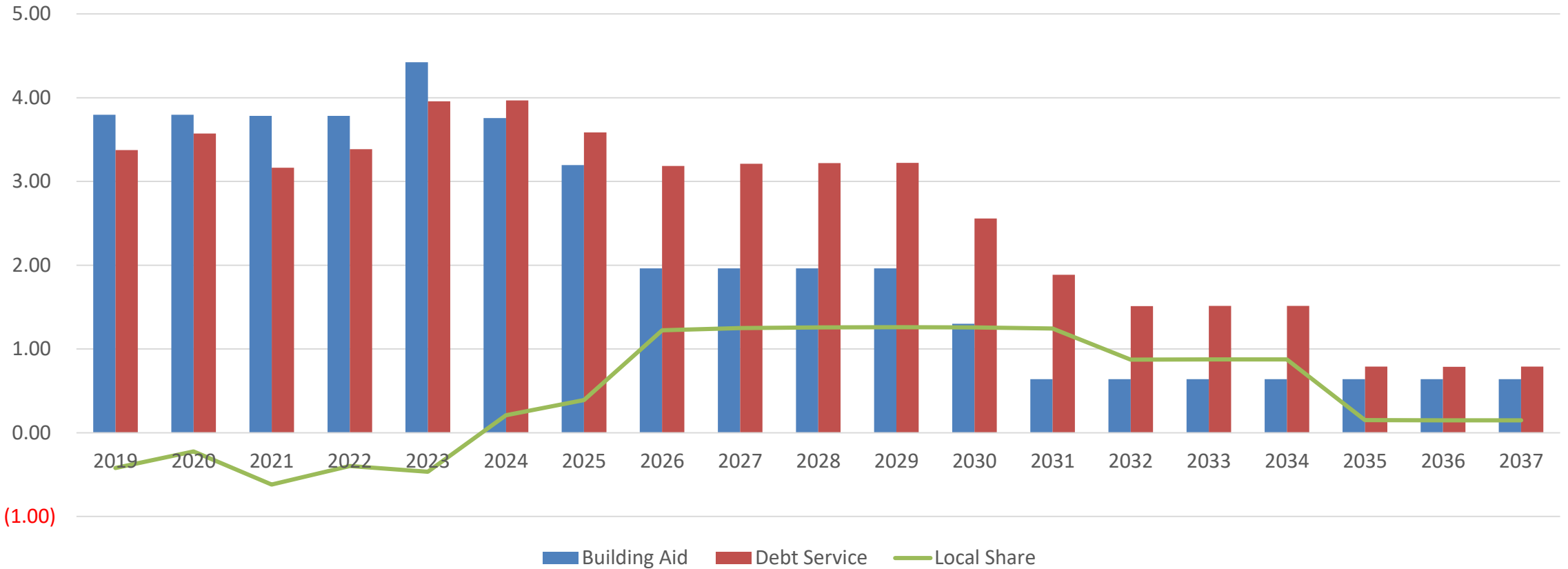


Budget Workshops #1 & 2 Recap

- **Projected Fund Balance for SYE 6/30/23: \$5.55M (\$2.57M Unreserved/\$2.98M Reserves)**
- **Executive Budget Proposal includes an increase of \$4.4M in Foundation Aid**
 - Foundation aid includes a \$461k high impact tutoring set aside
- **Maximum Tax Levy for 2023-24: \$7.7M**
 - Year over year increase of 2.15%
- **SY 2023-24 Budget Development**
 - Identifying student needs in academic areas & growing subgroups
 - Adopting regional approaches to shared services
 - Aligning budget with remaining Federal ARPA funding
 - Long-term plan for financing “Debt Bubble”



Building Aid & Debt Service (\$ in Millions)



(1.00)



SY 2023-24 Tax Levy

- **“Debt Bubble”**: Beginning in the 2023-24 SY, estimated debt service will be greater than Building Aid
 - Net Expenditures are estimated to be \$1.1M over revenues beginning in 2025-26 SY
- **Maximum Tax Cap Limit for 2023-24: \$7,701, 408**
 - 2.15% increase of \$162,256 over 2022-23 SY
- **Anticipated Tax Levy for 2023-24: \$7,586,000**
 - 2.12% increase of \$157,990 over 2022-23 SY



2023-24 Estimated Tax Cap Calculation

Year Over Year Comparison

	<u>2022-23</u>	<u>2023-24</u>
Tax Levy	\$ 7,277,253	\$ 7,428,010
Tax Base Growth Factor	1.0028	1.0019
PILOTS Receivable – Current Year	\$ 205,000	\$ 215,000
Capital Tax Levy – Current Year	-	-
Allowable Levy Growth Factor	1.0200	1.0200
PILOTS Receivable – Budget Year	\$ 215,000	\$ 220,000
Available Carryover	\$ 101,470	\$ 111,142
Exclusions	-	-
Total Tax Levy Limit	\$ 7,539,152	\$ 7,701,408
Actual/Estimated Tax Levy	\$7,428,010	\$7,586,000

*Estimated increase of \$157,990 (2.12%) Over 2022-23



Proposed 2023-24 Budget Recommendations

- **Watervliet Elementary School**
 - Replace 2 retiring teachers (\$30,000)
- **Watervliet Jr/Sr High School**
 - 1.0 FTE Special Education teacher +\$ 85,000
 - Restore 1.0 FTE science teacher +\$ 85,000
 - Replace 3 retiring teachers (\$40,000)
 - Alternative Learning Pathway (1.0 FTE Teacher & 1.0 FTA TA) +\$ 135,000
- **District-wide**
 - Increase of 24 minutes of instructional time +\$ 626,000
 - Shared 1.0 FTE ENL Teacher +\$ 85,000
 - Provide mental health support with contracted services +\$ 50,000



Proposed 2023-24 Budget Recommendations

■ Athletics

- Green Island to provide part-time Athletic Director +\$ 0*
- Additional coaching positions +\$ 42,000
 - **Football, Girls Wrestling, Baseball, Softball, Cheerleading & Track**

■ Curriculum & Instruction

- Update K-6 science kits to align with Science Standards +\$ 10,000

■ Food Service

- Provide Green Island with Breakfast, Lunch & Snack **(\$150,000)**
- Increase BOCES shared service to 2.5 days per week +\$ 50,000
- Hire 2 food service workers +\$ 100,000



Proposed 2023-24 Budget Recommendations

■ Technology

- Replace outdated servers +\$ 27,000
- Update classroom computers +\$ 33,000
- Hire 0.4 FTE IT support +\$ 25,000
- Upgrade transportation software +\$ 27,000

■ Transportation

- Increase contracted transportation cost +\$ 500,000
- Propose 5-year lease on 1 district mini-bus +\$ 15,000
- Hire 1.0 FTE Bus Driver +\$ 60,000
- Hire a Transportation Coordinator +\$ 85,000
- Provide transportation coordination for Green Island **(\$10,000)**



Proposed 2023-24 Budget Recommendations

- **Other**

- Potential salary increase for non-aligned employees
 - **Food Service** +0 (Cafeteria Fund)
 - **Maintenance Workers** +\$40,000
- Transfer 2 UPK program support positions to the general fund +\$90,000
- Establish preventative HVAC maintenance contracts +\$40,000
- Transfer SRO services cost to general fund +\$60,000
- Civil Service Costs +\$20,000



Proposed 2023-24 Budget Recommendations

■ WES & WJSHS Staffing	\$996,000
■ Athletics	\$ 42,000
■ Curriculum & Instruction	\$ 10,000
■ Technology	\$112,000
■ Transportation	\$650,000
■ Other	\$250,000
TOTAL	\$2,060,000



2023-24 Budget Considerations

- Cost to maintain current programs and personnel
- Building Aid reduction of \$710,000
- Debt Service > Building Aid
- Federal ESSER/GEER/ARPA Grants: September 2023 & 2024
- One-House Legislative Budget Bills introduced earlier this week
 - High-impact tutoring, UPK allocations
- Health Insurance Premiums estimated to increase by 12%
- **Public comments, suggestions, or questions...**



Remaining Federal Funds

■ ESSER 2 & GEER 2 (9/23)

- Professional Development
- Student Chromebooks
- Cleaning supplies and disinfectant
- Student desks & classroom furniture
- Truancy Suburban
- Second year of new K-8 math program payment

■ ARPA (9/24)

- 2.0 FTE Classroom LTS to maintain small class size with 5 sections of 4th and 5th grade
- Updated security equipment
- New signs
- Building generators
- Select HVAC Units
- Garage/Storage location



Upcoming Budget Workshops

Budget Presentation & Adoption by BOE

- Tuesday, April 4 @ 6 PM

Budget Hearing at BOE Meeting

- Tuesday, May 2 @ 6 PM

Budget information available on District website:

<http://watervlietcityschools.org/>

Annual School Budget Vote

Tuesday, May 16, 2023

11 am – 8 pm

Polling Sites:

District I: Elks Club, 4th Ave & 5th St.

District II: Watervliet Elementary
School, 10th Ave & 25th St.