



Public Budget Hearing
Tuesday, May 2, 6 p.m.
The meeting will be in person and available via live stream. Link to be posted on the district website.



Remember to Vote on May 16
2023-24 School Budget
Vote & Board of
Education Election,
11 a.m. to 8 p.m.



Class of 2023 Graduation
Watervliet High
School Class of 2023
Commencement is
Friday, June 23.



News from

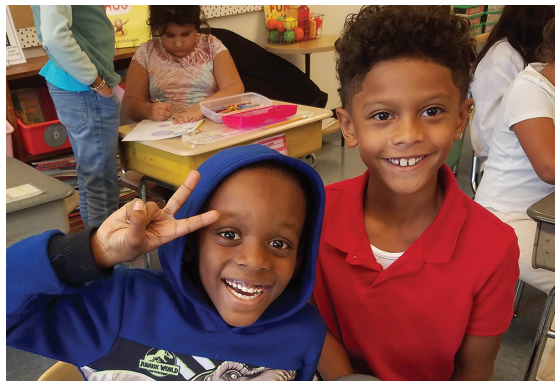
Watervliet CITY SCHOOLS

Proposed budget increases learning opportunities,
tax levy increase below 'cap'

School budget vote set for May 16

*On Tuesday, May 16, Watervliet City School District residents will vote on a proposed **\$37,759,000** budget for the 2023-24 school year, a bus lease proposition and will 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 budget proposal represents a \$4 million or 12% increase compared with the current-year budget. The spending plan will allow the district to maintain all personnel, programs and services, and will support learning opportunities for students. A projected increase in state Foundation Aid of \$44 million will help offset the spending increase.



Under the proposal, the tax levy would increase an estimated 2.13%, which is below the district's maximum allowable limit of 3.68% as determined by the state's tax "cap" formula. Because of that, a simple majority vote (50% + 1) is needed to approve the budget. School tax rates, which determine the amount of money property owners pay per \$1,000 of assessed value, are set in August when the City provides its final tax assessment data to the district.

In developing the budget, district leadership remains mindful of the need to plan for future economic uncertainties, as well as inflation that impacts the cost of energy, fuel, and other goods and services.

"The now fully funded state aid offers us the ability to build programs and partnerships that support student learning," said Superintendent Dr. Donald Stevens. "It also allows us to offset the rising costs of school operations, keeping in mind the needs of our community."

BUDGET At a Glance

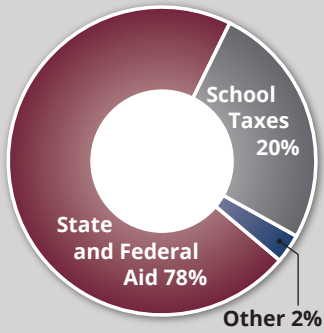
Proposed Budget	Budget Increase	Tax Levy Increase
\$37.76 million	12% +\$4.0M	2.13% projected

Budget prioritizes learning, student needs

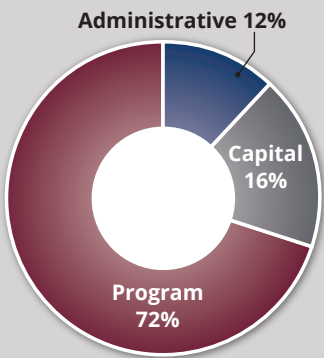
Proposed in the 2023-24 school budget are investments that directly support the academic and social-emotional needs of students. This includes:

- Extended instructional time of 20 minutes per day for kindergarten-grade 12 to increase teacher-student contact time for learning and meeting state standards.
- An alternative learning pathway for high school students who struggle in a traditional classroom setting to earn the credits necessary to graduate.
- Three full-time teaching positions in science and special education at Watervliet Junior-Senior High School and English as a New Language (ENL) district wide to ensure access to core academics and help meet students' individual learning needs.
- Shared services with Green Island UFSD for athletics, food service and transportation to maximize sports participation for students and create fiscally sustainable systems.

2023-24 Revenue Sources



2023-24 Projected Expenses



Where Watervliet's education dollars come from

Source of Revenue	2022-23 Budget	Proposed 2023-24 Budget	\$ Change
Payments in Lieu of Taxes (PILOT)	\$215,000	\$225,000	\$10,000
Interest and Penalties on Taxes	28,000	28,000	—
Consumer Utility Tax	350,000	350,000	—
Charges for Services	35,000	23,000	(12,000)
Use of Money and Property	5,000	5,000	—
Miscellaneous	180,000	180,000	—
Total State Aid	25,269,000	29,149,000	3,880,000
Total Federal Sources	228,000	213,000	(15,000)
Interfund Transfers	—	—	—
School Taxes	7,426,000	7,586,000	160,000
Appropriated Fund Balance	0	0	—
Total	\$33,736,000	\$37,759,000	\$4,023,000

We invite you to visit our website at watervlietcityschools.org for more information about the proposed 2023-24 school budget, including a glossary of budget terms.

How Watervliet's education dollars are spent

Budget Expense Category	Proposed Administrative 23-24 Budget	Proposed Program 23-24 Budget	Proposed Capital 23-24 Budget	Proposed Total 23-24 Budget	Total 2022-23 Budget	\$ Change
Board of Education	\$8,000	—	—	\$8,000	\$8,000	\$0
Central Administration	261,000	—	—	261,000	257,000	4,000
Finance	347,000	—	—	347,000	335,000	12,000
Staff	217,000	—	—	217,000	215,000	2,000
Central Services	672,000	—	1,135,000	1,807,000	1,578,000	229,000
Special Items	337,000	—	—	337,000	312,000	25,000
Administration & Improvement	1,452,000	—	—	1,452,000	1,222,000	230,000
Teaching-Regular School	—	8,777,000	—	8,777,000	8,165,000	612,000
Special/Occupational Ed Programs	—	6,550,000	—	6,550,000	6,105,000	445,000
Teaching-Summer School	—	—	—	—	—	—
Instructional Media	—	341,000	—	341,000	304,000	37,000
Pupil Services	—	1,798,000	—	1,798,000	1,699,000	99,000
Pupil Transportation	—	2,649,000	—	2,649,000	1,868,000	781,000
Employee Benefits	1,179,000	6,947,000	347,000	8,473,000	7,489,000	984,000
Debt Service	—	—	4,647,000	4,647,000	4,097,000	550,000
Interfund Transfers	—	—	95,000	95,000	82,000	13,000
Total	\$4,473,000	\$27,062,000	\$6,224,000	\$37,759,000	\$33,736,000	\$4,023,000

2023-24 Budget, from page 1

- Expansion of mental health supports through contracted services that will provide off-hours coverage (weekends, holidays, school vacations) for students and families.
- Technology replacement for hardware and classroom technology district-wide phased in over three years to maximize state aid reimbursement and support teaching and learning opportunities.

PROPOSITION 2: 5-YEAR BUS LEASE

Also on the May 16 ballot:

- 5-year bus lease: District residents will vote on a referendum to lease a 24-passenger minibus over five years for a total of \$76,217. The lease of this vehicle will help alleviate the skyrocketing costs associated with contracted bus service to transport displaced or homeless students as required by law.

Watervliet School District Budget Notice

Overall Budget Proposal	Budget Adopted for the 2022-23 School Year	Budget Proposed for the 2023-24 School Year	Contingency Budget for the 2023-24 School Year *
Total Budgeted Amount, Not Including Separate Propositions	\$33,736,000	\$37,759,000	\$37,734,000
Increase/Decrease for the 2023-24 School Year		\$4,023,000	\$3,998,000
Percentage Increase/Decrease in Proposed Budget		11.92%	11.85%
Change in the Consumer Price Index		8%	
A. Proposed Levy to Support the Total Budgeted Amount	\$7,368,000	\$7,572,000	
B. Levy to Support Library Debt, if Applicable	-	-	
C. Levy for Non-Excludable Propositions, if Applicable **	\$58,000	\$14,000	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	-	-	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$7,426,000	\$7,586,000	\$160,000
F. Total Permissible Exclusions	-	-	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$7,539,000	\$7,701,000	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$7,426,000	\$7,568,000	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions) **	\$113,000	\$115,000	
Administrative Component	\$3,983,000	\$4,473,000	\$4,448,000
Program Component	\$24,257,000	\$27,062,000	\$27,062,000
Capital Component	\$5,496,000	\$6,224,000	\$6,224,000

* If the proposed budget is defeated on May 16, 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 \$25,000 in proposed spending for the 2023-2024 school year.

** List Separate Propositions that are not included in the Total Budgeted Amount: (Tax Levy associated with educational or transportation services propositions are not eligible for exclusion and may affect voter approval requirements)

Description	Amount
Lease of one 24-passenger bus	\$76,217

	Under the Budget Proposed for the 2023-24 School Year
Estimated Basic STAR Exemption Savings ¹	\$424 City of Watervliet \$413 Town of Colonie

The annual budget vote for the fiscal year 2023-24 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 16, 2023, 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.

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



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Watervliet, New York 12189

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*Produced by the Watervliet City School District
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SCHOOL ELECTION MATERIAL — PLEASE EXPEDITE DELIVERY

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 the day of the vote; unable to appear in person due to permanent illness or disability.

Visit: www.watervlietcityschools.org for more information.

Polling sites for the Tuesday, May 16 vote

For the school budget vote and Board of Education election on May 16, eligible voters will cast their ballots at one of the two locations 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 on the Board of Education, beginning July 1. **For candidate information, please visit www.watervlietcityschools.org**

Community celebrates cultures, diversity within our schools at International Night

Approximately 300 students and families, teachers and staff turned out to celebrate diversity and learn more about the many cultures represented in our schools during International Night at WJSHS on March 21.

Students explored many countries from around the globe, had their passports stamped, and participated in hands-on activities, including dance, games, and crafts associated with those countries, and sampled world cuisine. Be sure to check out the video on the district website and Facebook page!

