



South Colonie
CENTRAL SCHOOL DISTRICT

Board of Education Meeting
April 5, 2022

2022-23 Budget Development

Second Draft Budget

Budget Priorities



South Colton
CENTRAL SCHOOL DISTRICT

South Colonie Four Pillars

Academics



Wellness

Character



Community

2022-23 Budget Priorities

- Focus is on academic Equity and Opportunities for students
- Increase access to services for students with social/emotional supports, ENL, UHS/College Course Offerings, Career & Technical and digital equity through enhanced instructional materials
- Structure and Sustainability of Programming
- Enhancing Facilities-Next Generation Colonie



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Budget Factors



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Financial Trends



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➤ State Aid

- Executive Budget shows South Colonie is anticipated to see **Foundation Aid growth in the amount of \$3.8 million dollars**

➤ Federal Aid

- School districts have one-time relief funds to be used in specific ways

➤ Tax Cap

- Allowable levy growth factor to be limited to **2%** while CPI-U (inflation) falls at **4.7%**
- Our levy limit is **2.9392%** with a planned increase of **2.49%**

Revenues

Tax Levy Increase



South Colonie
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2.49%

\$1,861,026

\$335,704 uncollected/under the cap

	Tax Rate per \$1,000 of Assessed Value		
	2021-22	2022-23 Est.	%
Colonie	\$28.124336	\$28.825977	2.49%
Niskayuna	\$17.284748	\$17.715965	2.49%
Guilderland	\$16.593358	\$17.007326	2.49%

Market Value	\$ Change Per Year	\$ Change Per Month
\$150,000	\$62.10	+ \$5.18
\$200,000	\$82.79	+ \$6.90
\$250,000	\$103.49	+ \$8.62

*22-23 Tax Rates are estimates based on 21-22 factors. Final tax rates are set in August 2022.

Financial Trends

➤ Inflation

- **+7%**
(2020 Consumer Price Index vs. 2021 December)

➤ Health Insurance

- +2% Major Medical
- +3% Medicare
- +10% Rx

➤ Salary Trends

- **+3%** (contractual)

➤ Pension Contributions

- Slight increases or stable Teachers Retirement System (TRS) and Employee Retirement System (ERS) contribution rate projected;



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Expenses

Projections & Estimates



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Status on March 15...

\$112,990,199

Revenues

\$113,555,321

Expenditures

-\$565,122 Budget Gap



Closing the Gap Measures - March 15

Increase Tax Levy

Projected at 2.39%
Needs to be 2.75% to close gap
Up to 2.93% without override



Temporary Appointments

Utilize Stimulus Funds with temporary appointments through 2023-24.



**Budget Goal:
Sustainability**

Assign Fund Balance

Current projection reduces assigned fund balance



Strategically Select Additions

Prioritize and strategically recommend additions to 22-23 budget based on areas of highest need and district goals



Closing the Gap Measures - April 5

2nd Draft Proposals

Increase Tax Levy

Now Propose 2.49%
or \$1,861,026 increase.
Up to 2.93% without override



Temporary Appointments

Utilize Stimulus Funds with temporary appointments through 2023-24.

Budget Goal:
Sustainability

Assign Fund Balance

Make less of a reduction of assigned fund balance.
Proposing \$3,100,000



Strategically Select Additions

Prioritize and strategically recommend additions to 22-23 budget based on areas of highest need and district goals. Trimmed some additions. Moving some positions to temporary.

22-23 Revenue Projections



\$113,458,885

Total Projected Revenue



15.17%

Increase in State Aid



5.04%

Overall Revenue Increase

22-23 Revenue Projection Summary



	2021-22 Budget	2022-23 Estimate	\$ Change	% Change
Taxes & STAR	\$75,700,396	\$77,466,027	\$1,765,631	2.33%
State Aid	\$26,239,083	\$30,218,456	\$3,979,373	15.17%
Misc.	\$2,403,456	\$2,479,402	\$75,946	3.16%
Medicaid	\$150,000	\$150,000	\$0	0.00%
Continuing Education	\$84,880	\$45,000	-\$39,880	-46.98%
Fund Balance/Reserves	\$3,438,536	\$3,100,000	-\$338,536	-9.85%
Total	\$108,016,351	\$113,458,885	\$5,442,534	5.04%

Projections as of April 4, 2022

22-23 Expenditure Budget Process



Trans. / O&M

- 2 Bus Driver/
Custodial Mechanic
Positions
- Technology
Upgrades for
Transportation
Department
- Bus Proposition
- Maintenance Fleet
Replacement Plan
- Maintenance
Program for Sealing
and Paving

Special Ed. / PPS

- Support growing
needs for ENL
and Special Ed.
- 1.5 Teachers for
Special Ed
- 1 ENL Teacher
- 3 TAs
- 1 Social Worker
- .5 OT/.5 SLP
- Rebrand to
Support Services

Instruction

- 5.4 Teachers to
enhance programs
and reduce class
sizes (3-4 additional
through stimulus)
- 1 MS Counselor
- 1 Administrator
- 1 HS Library Media
Specialist
- 1 HS TA
- Coaching Positions
- Replace retirements
(assess needs of
each dept.)

Instruction Budget Additions Detail



Elementary Schools

- 2.0 Reading Specialists (stimulus)
- 2.0 STEM Teachers(stimulus)
- 1.0 Math AIS Teachers (stimulus)
- 1.3 Social Worker full time in each building
- 1.0 Elementary Teacher-Class size reduction (stimulus)

Middle Schools

- 1 RISE Alt Ed Teacher
- 1 Counselor to support RISE and all students
- .2 Social Studies SC (sections for class sizes)
- .2 English SC (sections for class sizes)
- 1.0 LK Teacher (sections for class sizes)
- 1.0 Elementary Teacher-Class size reduction (stimulus)



Instruction Budget Detail *continued*



High School to Support Pathways

- 1 Health/PE Teacher (support LK extra class and HS extra classes)
- .4 Business Teacher (pathways)
- 1.0 Technology Teacher (pathways)
- .4 Social Studies Teacher
- .2 Art Teacher (pathways)
- 1.0 TA for CEIP / Career Lab
- 1.0 Library Media Specialist (add back in from previous cuts)

Administrative Support

- 1.0 Administrator (SC or HS)
- 1.0 Communications Specialist (District Wide)

Athletics

- 1 Strength & Conditioning Coach
- 7 Coaches



Stimulus Funds Status



CRRSA ESSER 2

2021-22 and 2022-23 School Years

- **\$2,698,208 of salaries (\$1,349,104 per year)**
 - SEL Coordinator
 - Math AIS Teacher
 - Special Ed Teacher
 - Teaching Assistants
 - RISE Teacher
 - Social Worker
 - Elementary Teachers
 - School Psychologist
 - Counselor
 - ENL Teacher

ARP ESSER

2021-22, 2022-23, 2023-24 School Years

- **\$3,184,172 of salaries (\$1,061,390 per year)**
 - Special Ed Administrator
 - 2 Teachers
 - K-4 STEAM Teachers
 - Reading & Math AIS Teachers
 - Colonie Community Connection Job Coaches
 - Clerical Support
 - Psychologist
 - Community Engagement & Safety Coordinator

22-23 Expenditure Estimates

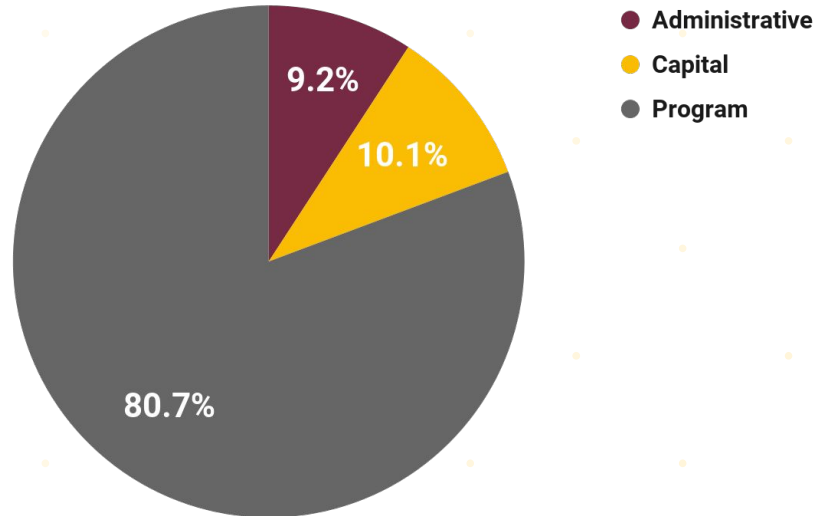


	2021-22 Budget	2022-23 Estimate	\$ Change	% Change
Salaries	\$61,173,520	\$63,524,940	\$2,351,420	3.84%
Equipment	\$869,615	\$867,330	-\$2,285	-0.26%
BOCES Services	\$3,825,878	\$4,122,376	\$296,498	7.75%
Supplies/Contracts	\$8,590,720	\$9,051,170	\$460,450	5.36%
Debt Service	\$3,572,677	\$3,921,945	\$349,268	9.78%
Benefits	\$29,193,941	\$31,437,124	\$2,243,183	7.68%
Interfund Transfer	\$790,000	\$534,000	-\$256,000	-32.41%
Total	\$108,016,351	\$113,458,885	\$5,442,534	5.04%

22-23 Three Part Budget



	22-23 Proposed	Change from 21-22	
Administrative	\$10,403,869	3.17%	\$319,820
Capital	\$11,516,600	6.94%	\$747,710
Program	\$91,538,416	5.02%	\$4,375,004



22-23 Expenditure Estimates



South Colonie
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\$113,458,885

Total Projected Expenditures



\$5,442,534

Overall Increase



5.04%

Overall Increase



**\$113,458,885
REVENUES**

The diagram features a horizontal grey bar representing a balance scale, supported by a dark grey triangular fulcrum. On the left side of the bar is a yellow square containing the text '\$113,458,885 REVENUES'. On the right side is a maroon square containing the text '\$113,458,885 EXPENDITURES'. The scale is perfectly balanced. The background is white with a pattern of small yellow dots. A grey vertical bar is on the left side, containing a large, faint grey icon of a hand pointing to a dollar sign.

**\$113,458,885
EXPENDITURES**

Balanced Budget

Propositions for May 17 Vote

Proposition
#1

Annual Operating
Budget

Proposition
#2

Bus Purchase

Proposition
#3

Property
Purchase

Proposition #2

Bus Purchase

2022-23 Bus Proposition

6 (six) 66 passenger buses (\$137,000)	\$822,000
1 (one) 24/2 Wheelchair bus	\$140,000
2 (two) 16p buses (\$65,000)	\$130,000
1 (one) 6p Suburban	\$42,000
1 (one) 6p Minivan	\$24,000
<i>Total Bus Purchase</i>	<i>\$1,158,000</i>

Funded with Bonds - First Payment in 23-24, Aided over 5 Years at 61%

Proposition #3

Property Purchase

Seeking authorization to purchase approximately 14 acres of real property in Colonie, New York, at an estimated cost not to exceed \$1,900,000; and providing that such sum, or so much thereof as shall be necessary, shall be raised by a tax levy to be collected in annual installments, with District obligations to be issued in anticipation thereof, be approved?

What is this new property?

The property located at 1015 Watervliet Shaker Road, currently owned by Capital Region BOCES is an alternate location for the district to relocate Transportation and Operations & Maintenance Facilities from the current deteriorating structures.

What property did the voters approve?

Voters approved the district to purchase (not to exceed \$2,050,000) a property containing 57 acres of land in the Town and Village of Colonie adjacent to the Pine Bush Preserve. While the district was approved to purchase the land, the district has not yet purchased the property.

Why an alternate location?

When the voters approved the Broderick Street property purchase, the district embarked on an extensive due diligence period, in which many obstacles were uncovered regarding the property, making it less attractive, but still feasible. After looking at alternatives, the district can save money on the purchase price and construction costs with the new property.

Budget Timeline



South Colton
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2022-23 Budget Development Timeline



**Questions?
Comments?**

