





# Board of Education Meeting

April 19, 2023

## 2023-24 Proposed Budget

<b>2022-23 Cohoes City School District Budget</b>	<b>2023-24 Cohoes City School District Proposed Budget</b>	<b>Total Change</b>
<b>\$47,000,525</b>	<b>\$52,340,637</b>	<b>\$5,340,112</b>

## Revenue Summary:



Revenue	2022-2023	2023-2024	\$ Change	% Change	% of Budget
*State Aid	\$24,411,104	\$30,179,315	\$5,768,211	24%	58%
Building Aid	\$3,478,229	\$2,751,011	(\$727,218)	(21%)	5%
Federal Aid	\$200,000	\$225,000	\$25,000	12.5%	.5%
Property Taxes	\$17,749,770	\$17,927,268	\$177,498	1%	34%
PILOTS	\$436,877	\$538,018	\$101,141	23.15%	1%
Consumer Utility Taxes	\$520,025	\$520,025	(\$0)	(0%)	1%
Refunds, Tuition & Other	\$204,520	\$200,000	(\$4,520)	(2.21%)	.5%
Interfund Revenues	\$0	\$0	(\$0)	(0%)	0%
Fund Balance	\$0	\$0	(\$0)	(0%)	0%
<b>Total Revenue</b>	<b>\$47,000,525</b>	<b>\$52,340,637</b>	<b>\$5,340,112</b>	<b>11.36%</b>	<b>100%</b>

\*NYS Budget yet to be finalized

Governor's plan includes commitment to fully funding Foundation Aid

# 2023-24 Proposed Tax Levy Decrease:

**Proposed Tax Levy**  
**\$17,927,268\***

**\*within the tax cap, requiring a simple majority vote (50% + 1)**

**The proposed tax levy is greater than the current year levy by \$177,498 or 1%**

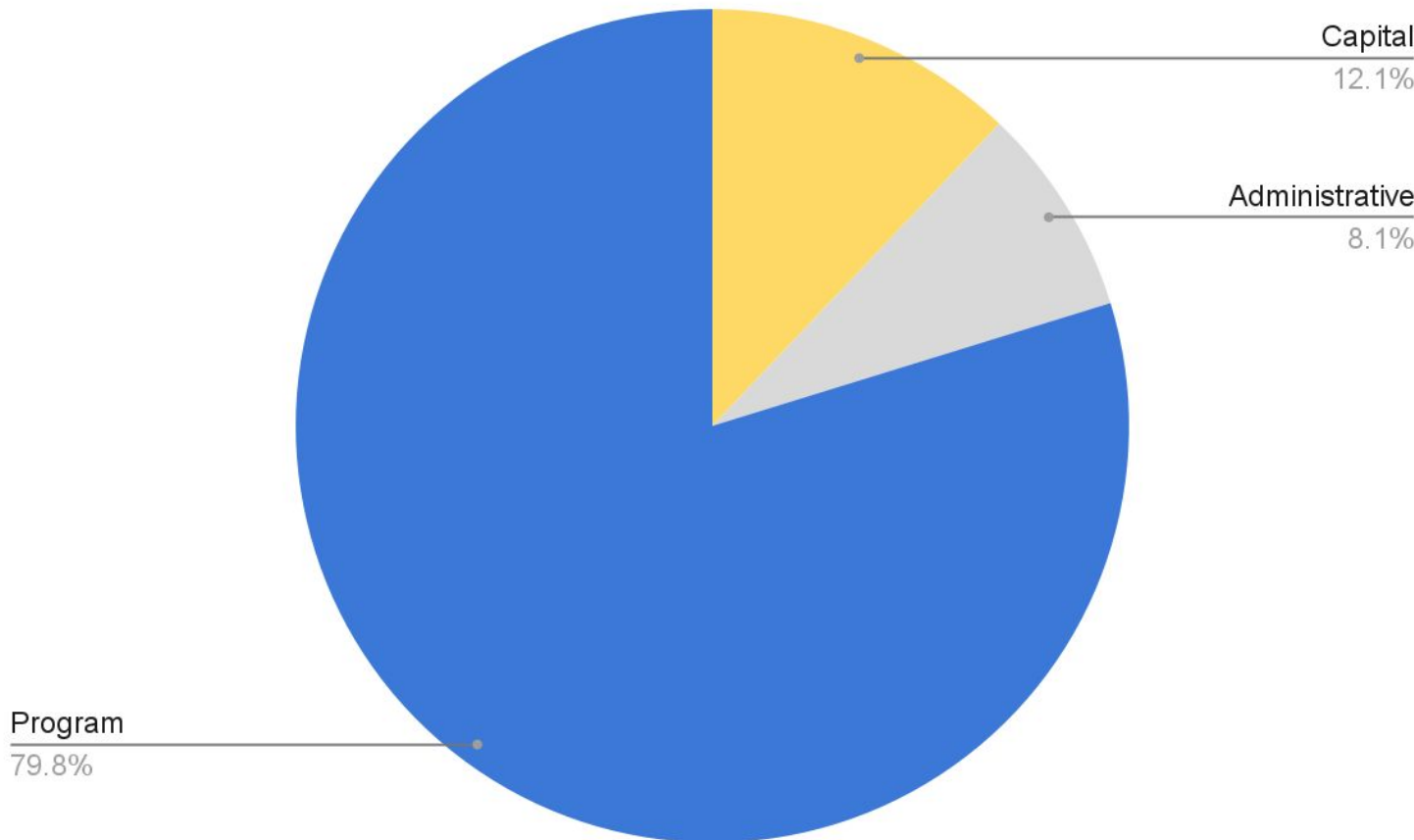
Historical Data:	FY 20/21	FY 21/22	FY 22/23
Levy Amount	\$16,017,997	\$17,089,321	\$17,749,770
Levy % Increase	2.32%	6.7%	3.86%

**\*Estimated impact to average homeowner (\$150,000 AV) is \$ 28.44 annually or \$2.37 per month (before STAR exemptions)**

# Proposed Expense Summary:

EXPENDITURES	2022-23 BUDGET	2023-24 BUDGET	\$ CHANGE	% CHANGE	% of BUDGET
Instruction	\$24,734,078	\$28,540,239	\$3,806,161	15.39%	55%
Employee Benefits	\$11,966,427	\$13,180,785	\$1,214,358	10.15%	25%
Operations	\$5,002,768	\$5,513,058	\$510,290	10.20%	11%
Transportation	\$1,719,549	\$1,914,625	\$195,076	11.34%	4%
Debt Service	\$3,477,703	\$3,091,930	(\$385,773)	(11.09%)	6%
Interfund Transfers	\$100,000	\$100,000	\$0	0%	0%
<b>TOTAL</b>	<b>\$47,000,525</b>	<b>\$52,340,637</b>	<b>\$5,340,112</b>	<b>11.36%</b>	<b>100%</b>

## Three Part Budget



**Program costs** include salaries and benefits of all teachers and staff delivering pupil services (health, guidance, library, etc.), textbooks, instructional materials, equipment, extracurricular activities, athletics, BOCES program costs, and transportation costs.

**Capital costs** include salaries and benefits of maintenance and custodial staff, debt service on buildings, bus purchases, utilities, insurance, tax certiorari, and other court-ordered costs.

**Administrative costs** include salaries and benefits of administrators and administrative clerical staff, school board costs, curriculum development, staff development, tax collection, legal and auditing costs, central printing, central data processing, BOCES administrative costs, research, planning and evaluation.

## **Budget Highlights - Cohoes High School**

**1.0 FTE Career Education Coordinator (*previously grant funded*)**

**1.0 FTE School Social Worker (*previously grant funded*)**

**1.0 FTE Behavioral Support Teaching Assistant (*previously grant funded*)**

**2.0 Teacher Aides (*previously grant funded*)**

**Summer guidance days (*previously grant funded*)**

**1.0 FTE 10 month Secretary (new)**

**1.0 Campus Safety Monitor (new)**



# Budget Highlights - Cohoes Middle School

**1.0 FTE Behavioral Support Teaching Assistant (*previously grant funded*)**

**1.0 FTE 10 month Secretary (*previously grant funded*)**

**Summer Guidance days (*previously grant funded*)**

**1.0 FTE Teacher Assistant - Special Education support (new)**

**.4 Math AIS Teacher (new)**

**.4 Social Studies (new)**

**1.0 Campus Safety Monitor (new)**

## Budget Highlights - Elementary Schools

**1.0 School Psychologist (.6 VSGS/.4 ALS) (*previously grant funded*)**

**ENL Part time aides - Harmony Hill (*previously grant funded*)**

**ENL 1.0 Teacher (new)**

**Chorus (current staffing ALS/HH, .025 VSGS new)**

**Functional Skills Classroom: (new)**

**1.0 Special Education Teacher**

**3.0 Full Time Aides**

# Budget Highlights - Departments

## **Athletics:**

E-Sports competitions, Weight Room Supervision, Equipment, Branding - Materials and Supplies

## **Facilities:**

1.0 (.5 new) Secretary, 1.0 Cleaner (district wide), Capital Outlay (CHS), Equipment (Health and Safety)

## **Information Technology:**

Equipment (Chromebooks, Desktops, Classroom Displays, Phase II - Copier Upgrade)

## **Central Office:**

1.0 Purchasing Agent (*retirement*), Claims Audit Support (Deputy)

# WHAT HAPPENS IF THE BUDGET IS DEFEATED?

The district would adopt a contingency budget to include more than \$274K in reductions.

## **Allowable Expenditures under a contingency budget**

- Under a contingency budget, ordinary contingent expenditures include: (1) **legal expenditures**; (2) **expenditures specifically authorized by statute**; and (3) **other items necessary to maintain the education program, preserve property and assure the health and safety of students and staff.**

## **Reductions under a contingency budget**

- **\$274k in further reductions would be required** for the purposes of a contingency budget, this would include: **district wide arts & enrichment programs, district wide field trips, Capital Outlay Project (CHS), materials, supplies, equipment, conferences and more.**  
**In addition,** Community use of facilities is not permitted under a contingent budget.

## **NEXT STEPS - Timeline**

**End of April, Early May – Budget Notice mailed to residents**

**May 3 - Public Hearing**

**May 16th – Annual Budget Vote and Board Elections (2 seats)**

## **Polling Locations:**


**Abram Lansing School, 26 James Street**

**Harmony Hill School, 120 Madelon K. Hickey Way**

**Van Schaick Grade School, 150 Continental Avenue**

# Technology Committee

Meeting Date - April 4th

- **Smart Schools Funding - 144K reimbursement received in April(1 yr). Submitting \$285K in progress. Intentions for future (in-process) - Digital Synchronized Time, Communication, Bell Systems, and Door Card Readers. We have had three initial vendor presentations (Day Automation, Alarm & Suppression, and RONCO) and are seeking regional input from our neighbors and scheduling visits through our architects). Will have 820K with a large scale amendment/rewrite.**
- **Synergy Update** 
- **Digital Citizenship Committee**
- **HP Server Migration**
- **Our Technology Standard**
- **Student Help Desk**

# Upcoming Events

**April 25 - Facilities Committee meeting - 4:15 pm at Page Avenue P.D. Room**

**April 26 - Candidate Petitions due to District Clerk by 5 pm**

**April 27 - Wellness Committee meeting - 3:30 pm at Page Avenue P.D. Room**

**May 1 - District Wide Safety Committee meeting - 3:30 pm at Cohoes High School L.G.I. room**