



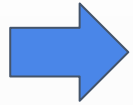
Board of Education Meeting

April 24, 2024

2024-25 Proposed Budget

2023-24 Cohoes City School District Proposed Budget	2024-25 Cohoes City School District Budget	Total Change
\$52,340,637	\$53,439,681	\$1,099,044

Revenue Summary:



Revenue	2023-2024	*2024-2025	\$ Change	% Change	% of Budget
*State Aid	\$30,179,315	\$32,285,766	\$2,106,451	6.98%	60%
Building Aid	\$2,751,011	\$1,548,274	(\$1,202,737)	(43.72%)	3%
Federal Aid	\$225,000	\$225,000	(\$0)	(0%)	.5%
Property Taxes	\$17,927,268	\$18,106,541	\$179,273	1%	34%
PILOTS	\$538,018	\$554,075	\$16,057	2.98%	1%
Consumer Utility Taxes	\$520,025	\$520,025	(\$0)	(0%)	1%
Refunds, Tuition & Other	\$200,000	\$200,000	(\$0)	(0%)	.5%
Interfund Revenues	\$0	\$0	(\$0)	(0%)	0%
Fund Balance	\$0	\$0	(\$0)	(0%)	0%
Total Revenue	\$52,340,637	\$53,439,681	\$1,099,044	2.10%	100%

***NYS Budget finalized late, State Aid based on Executive Proposal**

2024-25 Proposed Tax Levy:

Proposed Tax Levy + 1%
\$18,106,541*

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

The proposed tax levy is greater than the current year levy by \$179,273

Historical Data:	FY 22/23	FY 23/24
Levy Amount	\$17,749,770	\$17,927,268
Levy % Increase	3.86%	1.00%

***Estimated impact to average homeowner (\$150,000 AV) is \$ 30 annually or less than \$3 per month (before STAR exemptions)**

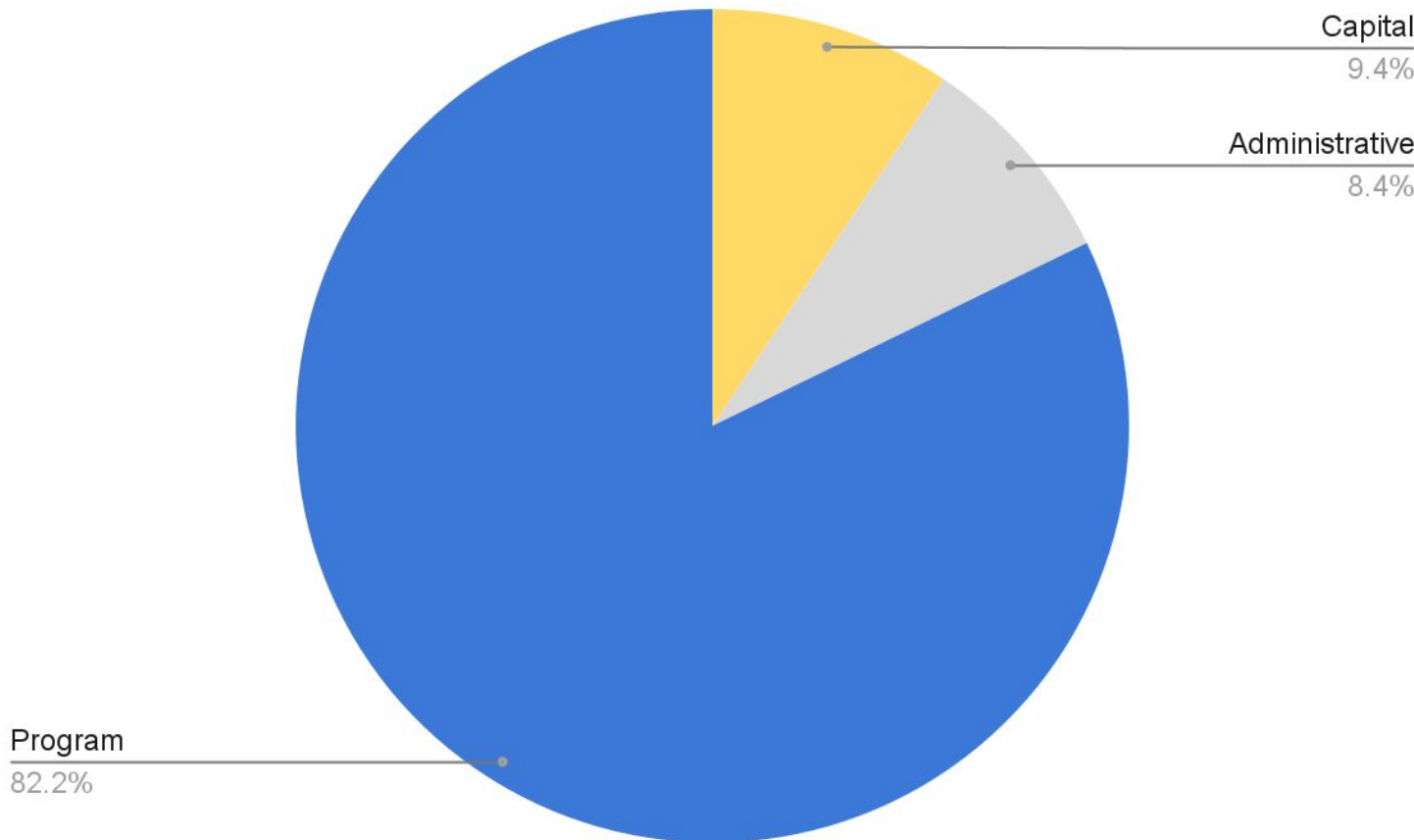
Proposed Expense Summary:

EXPENDITURES	2023-24 BUDGET	2024-25 BUDGET	\$ CHANGE	% CHANGE	% of BUDGET
*Instruction	\$28,540,239	\$30,189,881	\$1,649,642	5.78%	56%
Employee Benefits	\$13,180,785	\$13,668,432	\$487,647	3.70%	26%
*Operations	\$5,513,058	\$5,854,674	\$341,616	6.20%	11%
Transportation	\$1,914,625	\$2,043,634	\$129,009	6.74%	4%
Debt Service	\$3,091,930	\$1,683,060	(\$1,408,870)	(45.57%)	3%
Interfund Transfers	\$100,000	\$0	(\$100,000)	(100%)	0%
TOTAL	\$52,340,637	\$53,439,681	\$1,099,044	2.10%	100%

* Updated 24/25 for BOCES, net budget impact \$0

Preparing our students for success in tomorrow's world.

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 - Elementary Schools

1.0 Intervention Specialist ALS *(previously funded through ARP)*

1.0 SEL Behavior Coach HH *(previously funded through ARP)*

1.0 Teacher, HH *(previously funded through ARP)*

.4 Speech Teacher, .4 Physical Therapist, .4 Occupational Therapist

Campus Safety Monitor (1.0 ALS, 1.0 HH)

1.0 Aide Special Education

ELL Support - PT Aides, HH

Budget Highlights - Cohoes Middle School

1.0 Dean of Students *(previously funded through ARP)*

1.0 Social Worker *(previously funded through ARP)*

.4 Spanish Teacher

.2 PE Teacher

Summer Guidance Support

Budget Highlights - Cohoes High School

1.0 Dean of Students (formerly funded through ARP)

1.0 Tutoring Center Instructor

.3 Special Education Teacher

.2 Health Teacher

Summer Guidance Support

Budget Highlights - Departments

Athletics:

Weight Room Supervision, Uniforms and Supplies, Hudl Software Upgrade

Facilities:

1.0 Maintenance Mechanic (district wide), Health and Safety - Equipment & Building Repairs

Information Technology:

Equipment (Chromebooks, Desktops, Classroom Displays, Cameras)

Potential Efficiencies & Grant Exploration

<p>Grant Exploration Elementary</p> <ul style="list-style-type: none"> • AIS Support (.5 VS, 1.0 HH) - Resource Allocation Grant • DW Elementary Musical Club - Title IV 	<p>Potential Efficiencies Elementary</p> <ul style="list-style-type: none"> • AL, HH year long Chorus
<p>Cohoes Middle School</p> <ul style="list-style-type: none"> • .4 AIS Math - Resource Allocation Grant • 1.0 Teacher Assistant (In-School Support) - Resource Allocation Grant 	<p>Cohoes Middle School</p> <ul style="list-style-type: none"> • .6 FTE, Social Studies Teacher
<p>Cohoes High School</p> <ul style="list-style-type: none"> • 1.0 Teacher Assistant - Resource Allocation Grant 	<p>Cohoes High School</p> <ul style="list-style-type: none"> • 1.0 ELA AIS Teacher • .4 FTE, Social Studies Teacher

WHAT HAPPENS IF THE BUDGET IS DEFEATED?

The district would adopt a contingency budget to include more than \$265K 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

- **\$265k 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, materials, supplies, building repairs & equipment, conferences and more.**
In addition, Community use of facilities is not permitted under a contingent budget.

Budget Next Steps:

- April 24- Budget & Property Tax Report Card Approved
- End of April, Early May – Budget Notice mailed to residents
- May 8 - Public Hearing
- May 21 - Public Vote

Polling Locations:

- Abram Lansing School, 26 James Street
- Harmony Hill School, 120 Madelon K. Hickey Way
- Van Schaick Grade School, 150 Continental Avenue

Upcoming Events

- **April 26 - Annual Stop DWI and MADD day at CHS**
- **April 29- Diversity Equity and Inclusion Committee Meeting**
- **May 1 - Petitions due for candidates interested in running for the Board of Education. Petitions should be dropped off to the District Clerk by 5 pm**
- **May 4 - Proctors Musical Theatre Awards at 7:00 pm**
 - Best Set Construction (School-Show)
 - Best Supporting Actor- Carmen Tarlo
 - Best Musical Tier C.
- **May 4 - Junior/Senior Prom - Promenade at CHS at 5 pm**
- **May 8 - CHS Spring Career Fair (periods 10 & 11 for students)**