



South Colonie
CENTRAL SCHOOL DISTRICT

Board of Education Meeting
March 21, 2023

2023-24 Budget Development

Budget Discussion on Instruction

First Draft of Budget



Instructional Highlights



South Colonie
CENTRAL SCHOOL DISTRICT

Class of 2022



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- Academic Highlights
 - **97.0% Graduation Rate**
 - *5 year average:*
 - 96.4% in 2021
 - 94% in 2020
 - up from 86% in 2015
 - **65.4% Advanced Regents Diplomas**
 - *5 year average*
 - 63% in 2021
 - 58% in 2020
 - up from 46% in 2015)

Class of 2022



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- **CTE (Career and Technical Education) success**
 - *39 students attended Career Tech Center to pursue trades and licenses*
- **Alternative Ed success**
 - *27 students graduated directly as a result of these programs*
- **Military highlights**
 - *6 Students entered the military service from the class of 2022*

Instructional Highlights



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High School Initiatives

- 19 *University in the High School* offerings in Science, English Language Arts, Math, Spanish/ French - 383 students (10-12)
- 41 *College in the High School* courses - 695 students (9-12)
- 12 *Advanced Placement* courses - 458 students (10-12)
- College and Career Pathways
- Seal of Biliteracy and Civic Readiness

Instructional Highlights



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District-Wide Initiatives

- STEAM (Science Technology, Engineering, Arts, Math)
 - Offerings at the Middle School - Kidwind
 - STEAM at the K-4 Level (added in 22-23 school year)
- Multi Tiered System of Supports (MTSS)
- Social Emotional Learning and Screening - Second Step
- 1:1 Chromebooks
- UPK and Early Intervention

Next Gen Capital Project



NEXT GENERATION
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- Continued Support for Music and Arts
 - Auditorium Renovations
 - Conclusion of 2020 Phase IV Capital Project
 - More renovations planned in Next Gen at High School and Middle Schools
- Continued support for Physical Education and Recess
 - New Playgrounds
 - Facilities upgrades planned in Next Gen (construction to begin Spring 2024)
- Enhancing facilities district-wide

Alternative Education Programs

- Colonie Academy - Pine Grove
- STRIVE - Seniors
- REACH - Special Education
- General Education Development Test
- RISE (Responsive Intervention for Secondary Education)- 7/8



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Average Class Size



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Elementary Schools

- Forest Park - 16.1 (19.1)
- Roessleville - 19.9
- Saddlewood - 20.6
- Shaker Road - 19.4
- Veeder - 22.9

Middle Schools

- Grades 5-6 - Lisha Kill: 21.0, Sand Creek: 21.0
- Grades 7-8 - 23.3

Proposed Budget Changes

Elementary Schools

- +3.0 Teachers for class size reduction
 - 2 at Veeder (2nd and 4th grade recommended)
 - 1 at Roessleville (3rd grade)
 - Accommodate shifts in ELL (english language learners)

Middle Schools

- +1.6 Teacher for class size reduction at Sand Creek
 - 5th Grade
 - .6 Science = .4 Science at SC, .2 Science at Colonie Academy

High School

- +2.0 Teachers to support Pathways
 - Tech Teacher +1.0
 - Art .6 -> 1.0
 - Social Students .4 -> 1.0

Proposed Budget Changes

UPK Expansion

- +2.0 UPK Teachers (covered in new UPK grant)
- +2.0 Teaching Assistants (not covered in grant)

Administrative Support

- +1.0 Administrator
 - Associate Principal or Music, Art, World Language Supervisor

Expiring Stimulus Grants

- 50 Staff Members (Instructional and Support Staff) are currently funded in Stimulus Grants
 - ESSER 2 (expires 9/30/23)
 - ARP ESSER (expires 9/30/24)
 - \$400,000 in staffing still in the grant
 - All positions must be moved to General Fund in order to sustain positions



Athletics/ Co-Curricular



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Budget Impacts - Athletics

- **+ 10 Coaching Positions**

- Football - Reinstate Freshman Team (+2 coaches)
- Add JV Programs (+3 Coaches)
 - Golf (co-ed)
 - Girls Tennis
 - Boys Tennis
- Lacrosse - Add 2nd Assistant Varsity Coaches (+2 coaches)
 - Girls and Boys
- Indoor Track - Add 1 assistant coach
 - .5 to Boys and .5 to Girls (+1 coach)
- Modified Swimming with Schen. co-ed (+1 coach)
- Girls Wrestling (+1 coach)

Budget Impacts - Co-Curricular

- **Extracurricular** (recommendations from Points Committee)
 - Update Points for Current Clubs (+\$2,000)
 - Art Club for 5/6 and 7/8
 - Increase from 15 to 20 points
 - Eco Club at High School
 - Increase from 1 advisor to 2 advisors
 - Add Club/Positions (+\$4,250)
 - Ski Club at High School
 - 25 points for 1 advisor
 - Middle School Jazz Band
 - 25 points at each school



Instructional Technology



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Budget Impacts - IT

- **Equipment Replacement Plans**

- 1:1 Devices
 - HS Student Chromebooks (\$120,000)
 - MS Student Chromebooks (\$120,000)
- Device Upgrades
 - K-12 Offices (\$50,000)
 - HS Tech Labs (\$80,000)
 - 5-8 Classroom Teacher Laptops (\$160,000)

- **Software**

- Continue instructional software purchases through State Aid Software funds and BOCES aided purchases

Budget Impacts - IT

- **Funding Sources**

- Since 2020, the district was able to use stimulus funds, grants, and Emergency Connectivity Funding (ECF) to purchase student technology needs

- **2023-24 Budget**

- Includes State Aid Hardware (~\$75,000)
- Increases to Equipment and Supply Lines to cover next year's replacement items (+\$265,000)
- Plans for use of Smart Schools Bond Act funds (\$100,000)



Instruction Budget Summary



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Budget Summary - Instruction

A2010, A2020, A2110, A2805, A2810	2022-23 Budget	2023-24 Estimate	\$ Change	% Change
Salaries	\$37,806,681	\$40,657,762	\$2,851,081	7.54%
Equipment	\$255,112	\$273,212	\$18,100	7.09%
Contractual	\$285,074	\$308,813	\$23,739	8.33%
Supplies/Material Aid	\$822,031	\$862,660	\$40,629	4.94%
Tuition	\$511,192	\$511,192	\$0	0.00%
BOCES	\$434,179	\$436,179	\$2,000	0.46%
Total	\$40,114,269	\$43,049,818	\$2,935,549	7.32%

Budget Summary - Libraries

A2610 Libraries	2022-23 Budget	2023-24 Estimate	\$ Change	% Change
Salaries	\$1,026,391	\$1,064,775	\$38,384	3.74%
Equipment	\$10,140	\$14,495	\$4,355	42.95%
Contractual	\$14,725	\$12,325	-\$2,400	-16.30%
Supplies/Library Aid	\$88,303	\$88,463	\$160	0.18%
BOCES	\$34,280	\$34,280	\$0	0.00%
Total	\$1,173,839	\$1,214,338	\$40,499	3.45%

Budget Summary - IT

A1680, A2630	2022-23 Budget	2023-24 Estimate	\$ Change	% Change
Salaries	\$738,723	\$805,957	\$67,234	9.10%
Equipment/Hardware Aid	\$261,208	\$301,390	\$40,182	15.38%
Contractual	\$338,785	\$366,034	\$27,249	8.04%
Supplies	\$44,869	\$286,700	\$241,831	538.97%
BOCES	\$741,750	\$759,000	\$17,250	2.33%
Total	\$2,125,335	\$2,519,081	\$393,746	18.53%

Budget Summary - Athletics / Co-Curricular

A2855, A2850	2022-23 Budget	2023-24 Estimate	\$ Change	% Change
Salaries	\$947,623	\$1,015,045	\$67,422	7.11%
Equipment	\$23,000	\$27,000	\$4,000	17.39%
Contractual	\$158,046	\$178,456	\$20,410	12.91%
Supplies	\$60,500	\$67,500	\$7,000	11.57%
BOCES	\$19,890	\$21,000	\$1,110	5.58%
Total	\$1,209,059	\$1,309,001	\$99,942	8.27%

Budget Factors



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2023-2024 Budget Priorities

- Focus is on academic Equity and Opportunities for students
- Expansion of ENL (English as a New Language) opportunities
- Strengthening SPED (Special Education) Continuum of Services
- Structure and sustainability of programming
- Enhancing Facilities-Next Generation Colonie



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Financial Trends



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➤ State Aid

- South Colonie is anticipated to see **Foundation Aid growth** due to the Phase-In.
- Projected Foundation Aid increase: \$6,981,844

➤ 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 falls at 8%

Revenues

2022-23 Total Budget = \$113,458,885

Tax Cap Factors



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Allowable Levy Growth Factor

Lesser of 2% or
Consumer Price Index-
Urban CPI-U (Inflation)

2%

for 2023-24

(2% for 22-23)

Tax Base Growth Factor

Tax and Finance
growth in our district

1.0047

for 2023-24

(1.0077 for 22-23)

Capital Exclusion

Capital Expenditures - Aid
= Exclusion

Net Difference

Between Expected Debt
Service/Capital
Expenditures and Aid
Revenue on Capital and
Transportation
Expenses



Tax Cap: Inflation and Tax Levy

	TAX CAP FACTORS		SOUTH COLONIE	
Year	Inflation (Change in CPI-U)	Tax Levy Growth Factor	Tax Cap	Tax Levy Increase
2018-19	2.13%	2.00%	3.1031%	2.9500%
2019-20	2.44%	2.00%	1.1852%	1.0383%
2020-21	1.18%	1.18%	2.9744%	2.9207%
2021-22	1.23%	1.23%	1.0365%	1.0000%
2022-23	4.70%	2.00%	3.3340%	2.4200%
2023-24	8.00% → 2.00%		2.1491% → 1.99%	

Financial Trends

➤ Inflation

- **+6.5%**
(2022 Consumer Price Index vs. 2021 December)

➤ Health Insurance

- **+18%** Prescription
- **+8%** Highmark
- **+9.74%** CDPHP

➤ Salary Trends

- *Salary projections for multiple groups are pending negotiations*

➤ Pension Contributions

- **Teachers Retirement System (TRS)**
*decreasing from 10.29% to **9.76%***
- **Employee Retirement System (ERS)**
*increasing from 11.6% to **13.1%***



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Expenses

2022-23 Total Budget = \$113,458,885

Projections & Estimates



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23-24 Revenue Projections



\$121,866,177
Total Projected Revenue




24.37%
Increase in State Aid



7.43%
Overall Revenue Increase

23-24 Revenue Projection Summary

 South Colonie CENTRAL SCHOOL DISTRICT	2022-23	2023-24	\$ Change	% Change
Taxes/PILOTs/STAR	\$77,413,709	\$78,972,595	\$1,558,886	2.01%
State Aid	\$30,270,774	\$37,647,306	\$7,376,532	24.37%
Misc./Medicaid	\$2,285,456	\$1,926,276	-\$359,180	-15.72%
Interfund Transfer	\$293,946	\$0	-\$293,946	-100.00%
Interest Income	\$50,000	\$500,000	\$450,000	900.00%
Continuing Education	\$45,000	\$90,000	\$45,000	100.00%
Fund Balance/Reserves	\$3,100,000	\$2,750,000	-\$350,000	-11.29%
Total	\$113,458,885	\$121,886,177	\$8,427,292	7.43%

Projections as of March 21, 2023

23-24 Expenditure Budget Process



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Trans. / O&M

- 2 Full Time Sub Bus Drivers
- 1 Pupil Trans Analyst
- 1 Mechanic
- 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.
- 3 Teachers for Special Ed
- 2 TAs
- 2 ENL Teachers
- 2 ENL TAs
- 1 School Psych
- 1 Nurse (DW)
- 2 Monitors
- 1 Administrator

Instruction

- 7.6 Teachers to enhance programs and reduce class sizes
- 2 Teachers/TAs for UPK Expansion
- 1 Administrator
- 50 Stimulus Funded Positions
- Coaching/Advisor Positions
- IT Replacement Plan
- Replace retirements

23-24 Expenditure Budget Process



Other initiatives included in this budget:

- +1.0 Payroll/HR Support (shared position)
- Continue paperless workflow initiatives through SchoolFront
- New Election Management Software
- Additional resources for summer school and Summer Academy
- Expanded needs for acquired BOCES CTE property
- Replacement of all expired AEDs throughout the District

Foundation Aid Increase


South Colonie is receiving a \$6,981,844 increase in Foundation Aid

The district plans to utilizing the funds to address the following priorities:

- Sustainability after stimulus grants of positions used to address lost instruction and the needs of the whole student, including mental and physical health needs from the pandemic
- Additional teachers to reduce class sizes K-8
- Equipment and supply increases to continue purchasing instructional technology and materials
- Staffing to expand our ENL programs and special needs populations
- Additional courses and sections to enhance the pathways at the High School

Feedback? Questions? Comments? Please contact communications@scolonie.org.

23-24 Expenditure Estimates

 South Colonie CENTRAL SCHOOL DISTRICT	2022-23	2023-24	\$ Change	% Change
GENERAL SUPPORT	\$10,003,194	\$11,038,601	\$1,035,407	10.35%
INSTRUCTION	\$62,784,215	\$69,167,390	\$6,383,175	10.17%
TRANSPORTATION	\$4,692,407	\$5,236,588	\$544,181	11.60%
COMMUNITY SERVICES	\$86,000	\$89,000	\$3,000	3.49%
EMPLOYEE BENEFITS	\$31,437,124	\$32,506,880	\$1,069,756	3.40%
DEBT SERVICE	\$3,921,945	\$3,909,214	-\$12,731	-0.32%
INTERFUND TRANSFERS	\$534,000	\$265,000	-\$269,000	-50.37%
Total	\$113,458,885	\$122,212,673	\$8,753,788	7.72%

23-24 Expenditure Estimates



\$122,212,673

Total Projected Expenditures



\$8,753,788

Overall Increase



7.72%

Overall Increase



\$121,866,177

Revenues

\$122,212,673

Expenditures

-\$326,496 Budget Gap

Closing the Gap

Increase Tax Levy

Projected with 1.99% increase
2.14% = +\$114,823
Up to 2.14% without override



Strategically Select Additions

Prioritize and strategically recommend additions to 23-24 budget based on areas of highest need and district goals

Assign Fund Balance

Current revenue projection reduces assigned fund balance by \$350,000



Combination of All

In order to close the gap, we may need to consider a combination of these options

**Budget Goal:
Sustainability**

Propositions for May 16 Vote



**Proposition
#1**

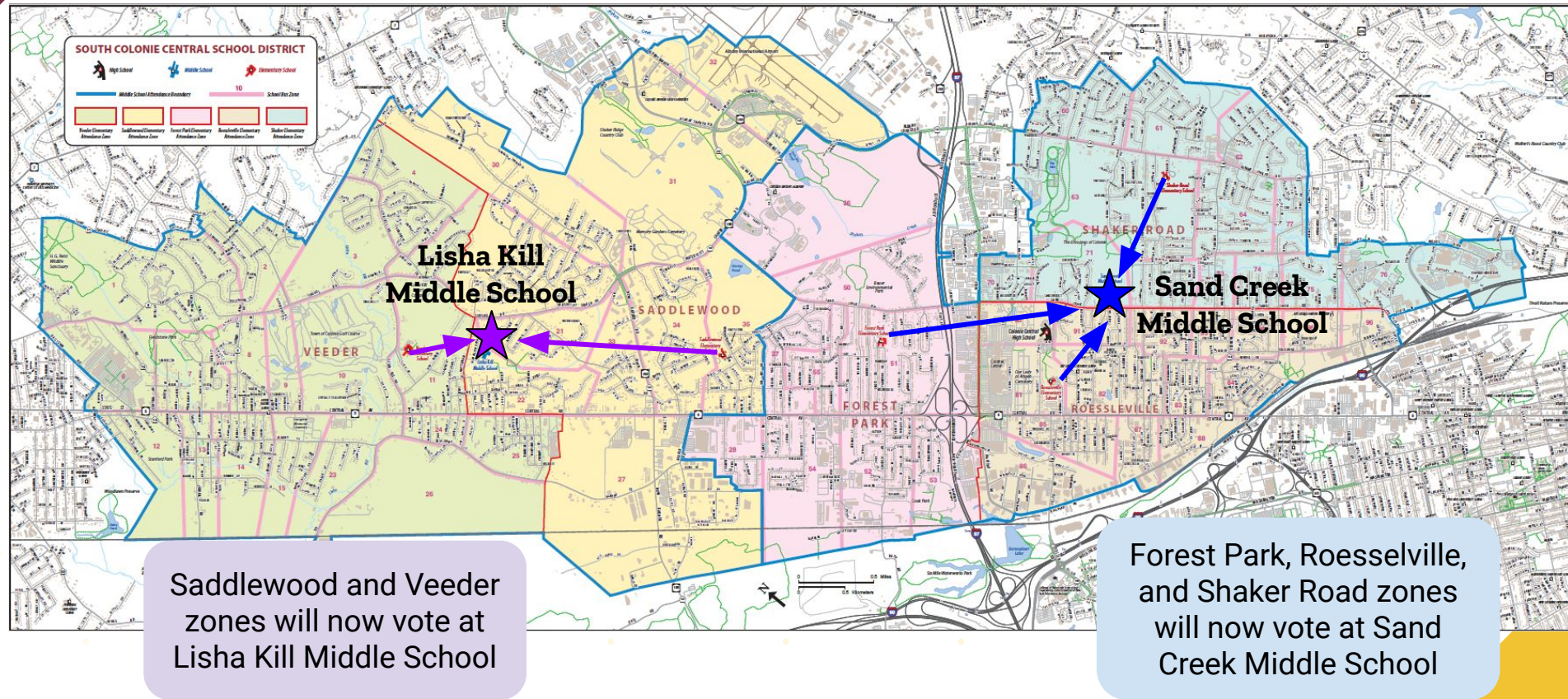
**Annual Operating
Budget**



**Proposition
#2**

Bus Purchase

New Polling Locations for May 16 Vote

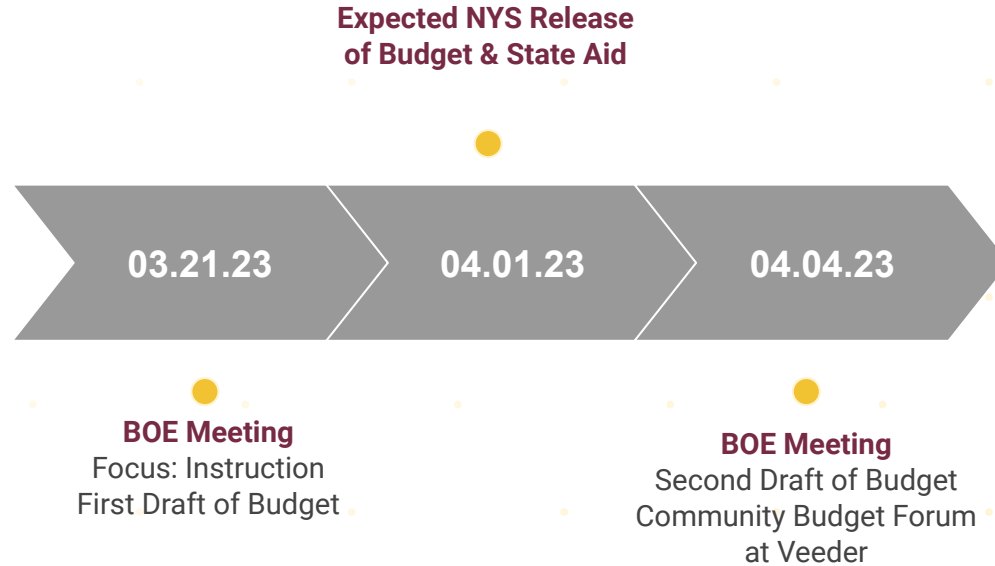


Budget Timeline

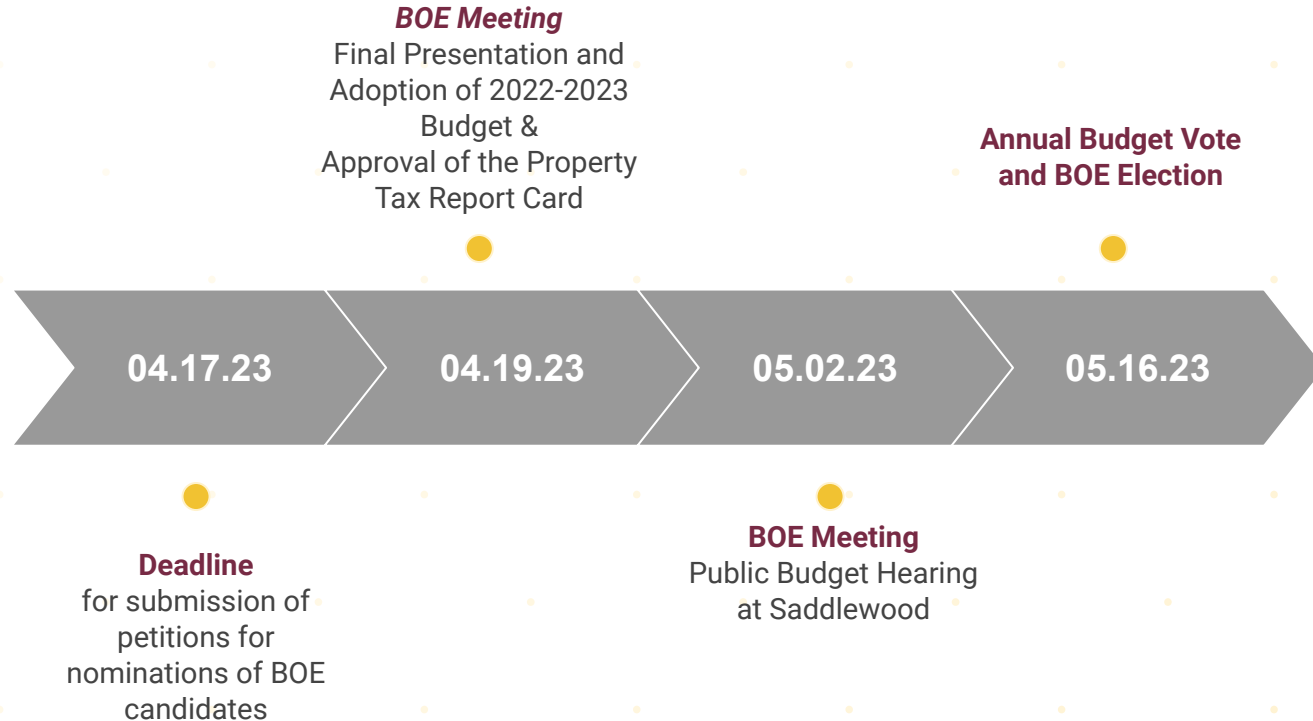


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2022-23 Budget Development Timeline



2022-23 Budget Development Timeline



**Questions?
Comments?**

