



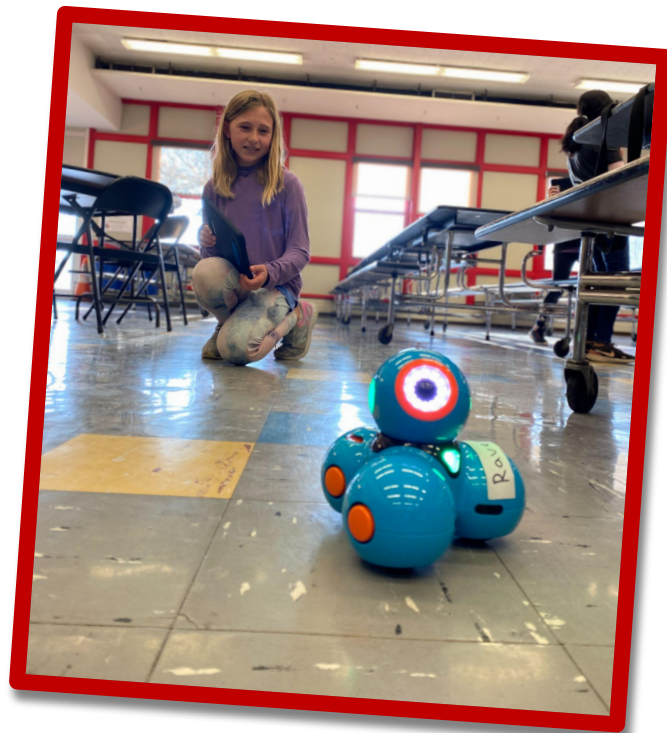
**Empower
Persevere
Innovate
Connect**

2022-23 Proposed Budget
Community & School Presentations
April - May 2022



What's on the ballot May 17?

- **Proposed \$99,853,607 budget for 2022-23**
Tax levy increase of 2.87% at the cap
- **Bus purchase proposition**
7 vehicles at a cost not to exceed \$970,000
- **Board of Education election**
Four candidates for three seats for three-year terms beginning July 2, 2022



Budget At-a-glance

Revenue

- Tax levy increase of 2.87% at the district's cap
- State aid increase of \$5.1 million
 - Includes continued phase-in of Foundation Aid due to the district

Expenditures

- Budget total: \$99,853,067
 - Continues all current student programs and services
 - Funds staff additions that are critical to meeting student and operational needs
 - Allows the district to bring back some positions that were reduced in prior years

2022-23 Budget Additions

Increasing Direct Student Support

Elementary Instruction

- A special education teacher to meet student needs (1 FTE)
- An additional, full-time school social worker (1 FTE)
- OT/Speech/PT (1.2 FTE)
- English as a New Language (0.2 FTE)
- Moving a teaching position currently funded by federal grants to the general fund for sustainability (1 FTE)
- Four additional teaching assistants
- Additional support staff to improve safety at arrival and dismissal times



2022-23 Budget Additions

Increasing Direct Student Support

Middle School Instruction

- Reading teacher (0.2 FTE)
- Math teacher (0.2 FTE)
- Three additional teaching assistants



2022-23 Budget Additions

Increasing Direct Student Support

High School Instruction

- Additional high school sections to meet enrollment needs and student interest across all core subject areas and electives. (2.95 FTE)
- Music accompanist (0.05 FTE)
- Girls' varsity golf coach



2022-23 Budget Additions

Addressing Priority Areas of Operations

- Funding for a director of human resources and clerical support for the Human Resources office
- Funding for a director of pupil personnel services
- Additional clerical support for the Business office



2022-23 Proposed Expenditures

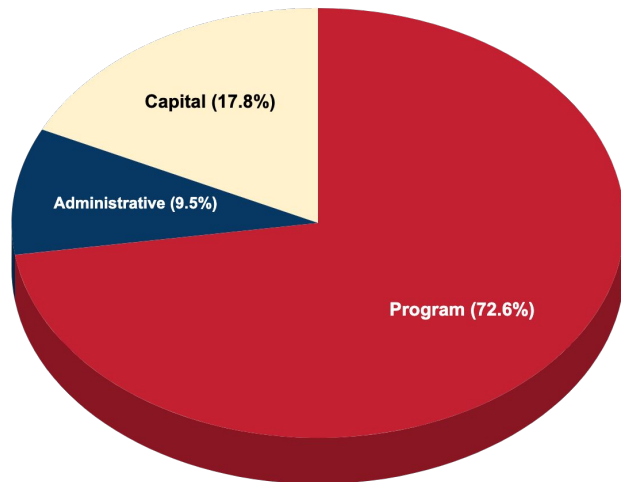
	2021-2022 Budget	2022-2023 Proposed	Difference	% Difference
Instructional Salaries	\$36,570,376	\$39,168,952	\$2,598,576	7.1%
Non-Instructional Salaries	\$8,758,288	\$9,450,199	\$691,911	7.9%
Benefits	\$21,639,684	\$23,535,797	\$1,896,113	8.8%
Equipment	\$351,009	\$270,784	(\$80,225)	-22.9%
Supplies	\$1,714,248	\$1,810,280	\$96,032	5.6%
Contractual	\$7,019,195	\$7,537,017	\$517,822	7.4%
BOCES	\$5,997,125	\$6,561,408	\$564,283	9.4%
Debt Service	\$10,732,587	\$11,243,630	\$511,043	4.8%
Transfers	\$275,000	\$275,000	\$0	0%
Total	\$93,057,512	\$99,853,067	\$6,795,555	7.3%

2022-23 Revenue

	2021-2022 Budget	2022-2023 Proposed	Difference
Local Non-Tax	\$2,914,354	\$3,072,000	\$157,646
State Aid	\$26,928,382	\$32,029,617	\$5,101,235
Fund Balance and Reserves	\$2,728,416	\$2,527,603	(\$200,813)
Property Tax Levy	\$60,335,247	\$62,069,712	\$1,734,465
PILOTs	\$151,113	\$154,135	\$3,022
Total Revenue	\$93,057,512	\$97,853,067	\$6,795,555

Three-Part Budget

	2021-2022 Budget	2022-2023 Proposed	Dollar Change	% of 2022-23 Budget
Program	\$67,371,754	\$72,522,799	\$5,151,045	72.63%
Administrative	\$8,383,694	\$9,519,930	\$1,136,236	9.53%
Capital	\$17,302,064	\$17,810,338	\$508,274	17.84%
Total Revenue	\$93,057,512	\$99,853,067	\$6,795,555	100%



Estimated Tax Bill Impact

	House Assessed at \$200,000	House Assessed at \$300,000	House Assessed at \$400,000
Annual	\$116	\$174	\$232
Monthly	\$9.67	\$14.50	\$19.33

 These are preliminary estimates that will change:

- *They are based on current assessment levels and equalization rates.*
- *Assessment levels and equalization rates are finalized at the municipal and state level over the summer.*
- *The figures do not take into account any property tax exemptions homeowners receive.*

Bus Purchase Proposition on May 17

- ➡ **Proposed purchase of seven buses as part of the district's long-term replacement plan**
 - Total amount not to exceed \$970,000
 - Replacement plan helps maintaining a safe and efficient bus fleet with a stable tax impact; Debt is retired as new purchases are made
 - Approximately 67% of bus purchase costs are reimbursed by state aid



Board of Education Election

► **Four candidates are running for three seats on the Board. Board members are community volunteers who serve three-year terms. Candidates are shown below in ballot order.**

- Judith Tomisman
- Elisabeth Cococcia
- Kimberly Tully
- Joseph Drescher

Remember to Vote on Tuesday, May 17

➡ Vote in-person at Niskayuna High School

- From 7 a.m. to 9 p.m.

➡ You do not need to be registered ahead of time

➡ Absentee ballots are available

- Call 518-377-4666 x50706
- Request by May 10 to have absentee ballot mailed
- All completed absentee ballots must be received in the Office of the District Clerk by 5 p.m. on May 17.