

HAPPENINGS

W A T E R V L I E T C I T Y S C H O O L S

School Budget Newsletter

May 2005

Residents to vote on May 17

Proposed 2005-06 school budget maintains programs, staff

Watervliet residents will go to the polls on Tuesday, May 17, to vote on the proposed 2005-06 school district budget.

Polling locations will be open from noon to 9 p.m. in the city's four wards. (Details on page 4).

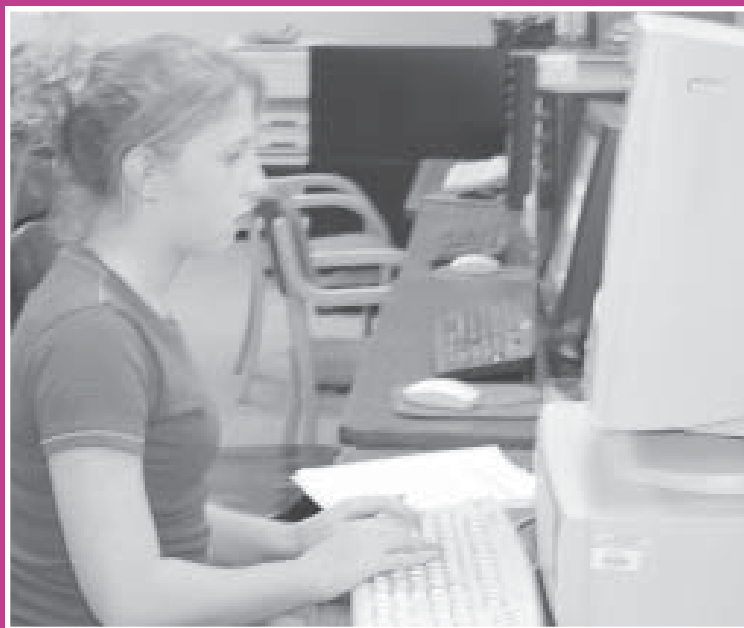
The proposed budget, approved by the Board of Education in April, totals \$17,331,252 and would increase spending \$1,027,461.

The estimated tax rate in Watervliet would decrease 5.5 percent during the 2005-06 school year to \$17.46 per \$1,000 of assessed value. The tax rate in Mannsville would increase by 17 percent to a rate of \$21.04 per \$1,000.

It is important to note that this increase is a result of a change in the equalization rates, which are set by the New York State Office of Real Property Services (ORPS).

Commitment to students

The school district remains committed to providing Watervliet's students the re-



The budget proposed for the 2005-06 school year maintains the strengths of the academic program at Watervliet City School District.

sources necessary to achieve New York's more challenging academic standards and Regents graduation requirements.

The proposed budget would address those needs with the following:

- No faculty or staff layoffs
- No program reductions

"We believe that we've been able to develop a school budget that maintains the level of education

our students deserve and our parents expect," said Superintendent Carol Carlson.

Costs that are driving next year's school budget increase are in areas over which the district has little or no control.

Nearly all of the proposed spending increase is the result of increases in special education costs and escalating health insurance and retirement system rates.

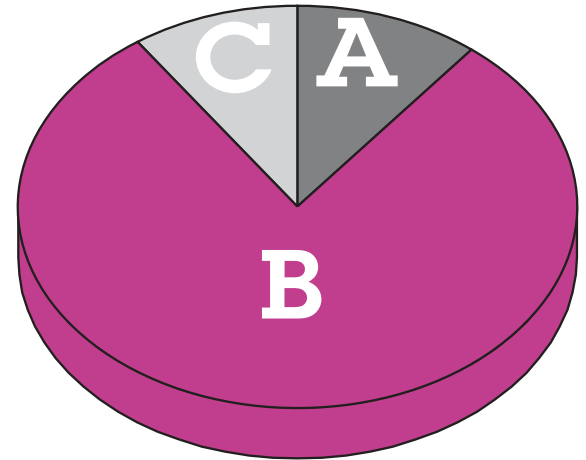


Proposed 2005-06 Watervliet Sc

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How your education dollars are spent ...

How does the district spend the money generated through school taxes, state aid, investments and other miscellaneous sources? More than three-quarters of the income or 80.81 percent is spent on program costs which include classroom instruction (both regular and special education), occupational education, media services and pupil transportation. Administrative expenses account for 9.96 percent, followed by capital costs like school maintenance and improvement and debt payments at 9.23 percent of spending. The chart below offers a breakdown of proposed expenditures for the 2005-06 school year.



A = Administrative	9.96%
B = Program	80.81%
C = Capital	9.23%

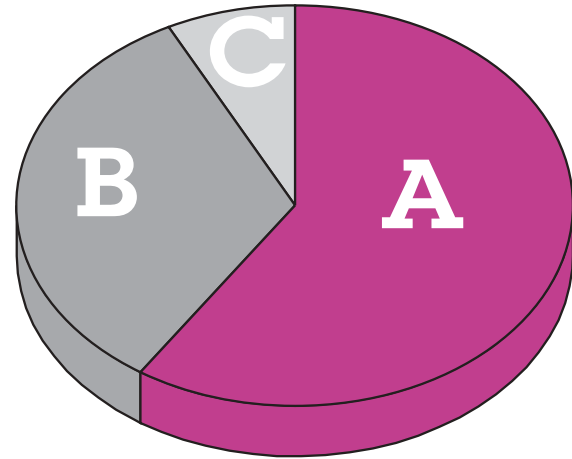
Proposed expenditure budget

	Proposed admin. budget	Proposed program budget	Proposed capital budget	Proposed 2005-06 budget	Final 2004-05 budget	Change in \$ amount
Board of Education	\$9,650	0	0	9,650	19,295	-9,645
Central Administration	\$125,000	0	0	125,000	141,360	-16,360
Finance	\$190,660	0	0	190,660	213,105	-22,445
Staff	\$80,000	0	0	80,000	100,000	-20,000
Central Services	\$158,853	0	960,346	1,119,199	1,106,490	+12,709
Special Items	\$209,995	0	0	209,995	228,486	-18,491
Admin. & Improvement	\$557,438	15,865	0	573,303	563,361	+9,942
Teaching-Regular	\$0	4,492,210	0	4,492,210	4,539,441	-47,231
Special Education Programs	\$0	3,984,579	0	3,984,579	3,436,439	+548,140
Occupational Education	\$0	177,276	0	177,276	100,750	+76,526
Teaching-Summer School	\$0	53,945	0	53,945	52,068	+1,877
Instructional Media	\$0	439,779	0	439,779	442,270	-2,491
Pupil Services	\$0	765,773	0	765,773	747,486	+18,287
Pupil Transportation	\$0	1,401,408	0	1,401,408	1,285,951	+115,457
Employee Benefits	394,327	2,675,118	71,573	3,141,018	2,768,383	+372,635
Debt Service	\$0	0	567,457	567,457	558,906	+8,551
Interfund Transfers	\$0	0	0	0	0	0
Total	\$1,725,923	14,005,953	1,599,376	17,331,252	16,303,791	+1,027,461

School District budget at a glance

Where your school dollars come from ...

Where does the money to enhance educational programs, pay salaries and benefits, provide transportation, repay loans and maintain day-to-day district administrative operations come from? State aid and local school taxes generate the bulk of the district's budget income from year to year. In the 2005-06 school year, 61.87 percent of that income is expected to come from state and federal aid, while 30.55 percent will be raised through school taxes. The remaining 7.58 percent of income is derived from miscellaneous sources like investment earnings, tax penalties, charges for services, payments in lieu of taxes and the fund balance. The revenue summary chart below offers a breakdown of the district's projected income sources for the 2005-06 school year.



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A = State/federal aid	61.87%
B = School taxes	30.55%
C = Other sources	7.58%



Proposed revenue budget

	Proposed 2005-06 budget	Final 2004-05 budget	Dollar change
Payments in Lieu of Taxes	\$130,000	120,000	+10,000
Interest & Penalties on Taxes	\$15,000	14,000	+1,000
Consumer Utility Tax	\$490,000	400,000	+90,000
Charges for Services	\$264,400	254,000	+10,400
Interest & Earnings	\$24,000	12,000	+12,000
Miscellaneous	\$170,000	185,000	-15,000
Total State Aid	\$10,438,421	9,518,260	+920,161
Total Federal Sources	\$284,000	159,000	+125,000
Interfund Transfers	\$20,000	35,000	-15,000
School Taxes	\$5,295,431	5,406,531	-111,100
Appropriated Fund Balance	\$200,000	200,000	0
Total	\$17,331,252	16,303,791	+1,027,461

Diversity Fair recap

In case you missed it, the Watervliet Elementary School's Diversity Fair on March 30 was a huge success. Hundreds of visitors had an opportunity to travel the world in one night and sample foods from every corner of the globe at the Festival of Foods.

Each class chose a different country from five of the seven continents, and students participated in group projects focusing on the culture and heritage of that country.

Second-grade students in Peter DeWitt's class, for example, studied Russian culture, and then created their own ornately decorated replicas of Faberge eggs.

Meanwhile, second-graders in Maria Geene's class, pictured right, learned about France and spent a day preparing and baking two dozen loaves of French bread, which was shared with classroom visitors.

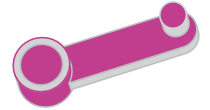


Board of Education election

On Tuesday, May 17, school district residents will elect two candidates to serve on the Watervliet Board of Education.

The annual school board election will be held in conjunction with the 2005-06 school budget vote.

The board seat carries a three-year term beginning July 1, 2005.



School budget voting sites



Ward 1 & Mannsville

Elks Club

Ward 2

Watervliet City Hall

Ward 3

Watervliet Elementary School

Ward 4

Hanratta Apartments

SUPERINTENDENT

Carol Carlson
(518) 629-3200

BOARD OF EDUCATION

Patricia Shevy, President
Donna Neary, Vice President
Christopher Daus
Frank McGrouty
Mark Scully

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