

# ***WALLKILL CENTRAL SCHOOL DISTRICT***

Board of Education

2022-2023

Budget Update

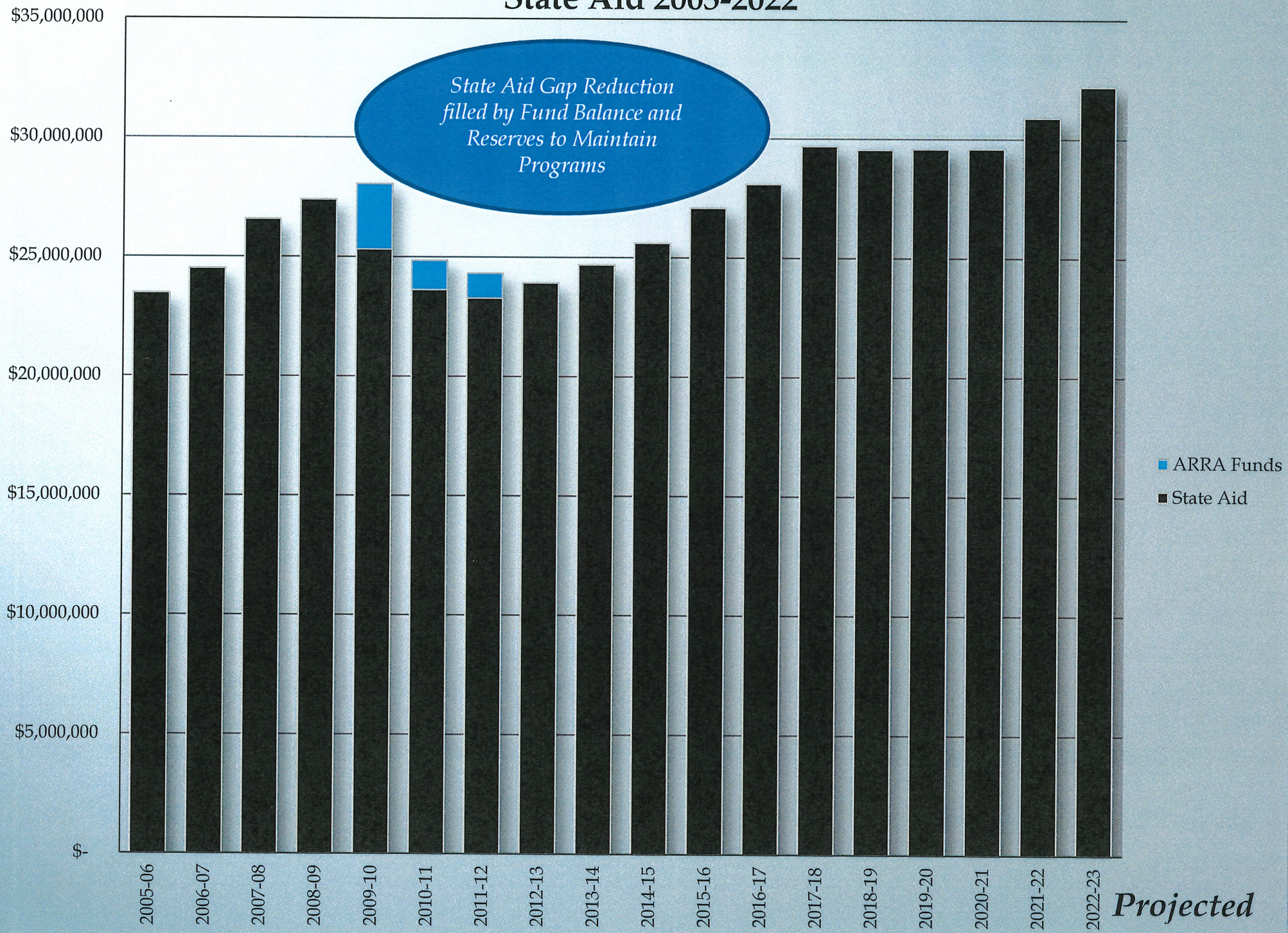
April 4, 2022

# *2022-2023 District Revenue* *Based on Executive Budget Proposal*

<i>Revenue Source</i>	<i>Amount Received</i>
Estimated State Aid	\$32,200,000
Estimated Appropriated Fund Balance	\$980,000
Total Appropriated Reserves	\$1,680,178
Other Sources	\$1,000,000
<i>Tax Levy</i>	<i>\$45,853,792*</i>
<i>Total Revenue</i>	<i>\$81,713,970</i>
Tax Levy Percent Increase	2.66%*
Budget Percent Increase	2.99%

\* At the tax levy limit

## State Aid 2005-2022



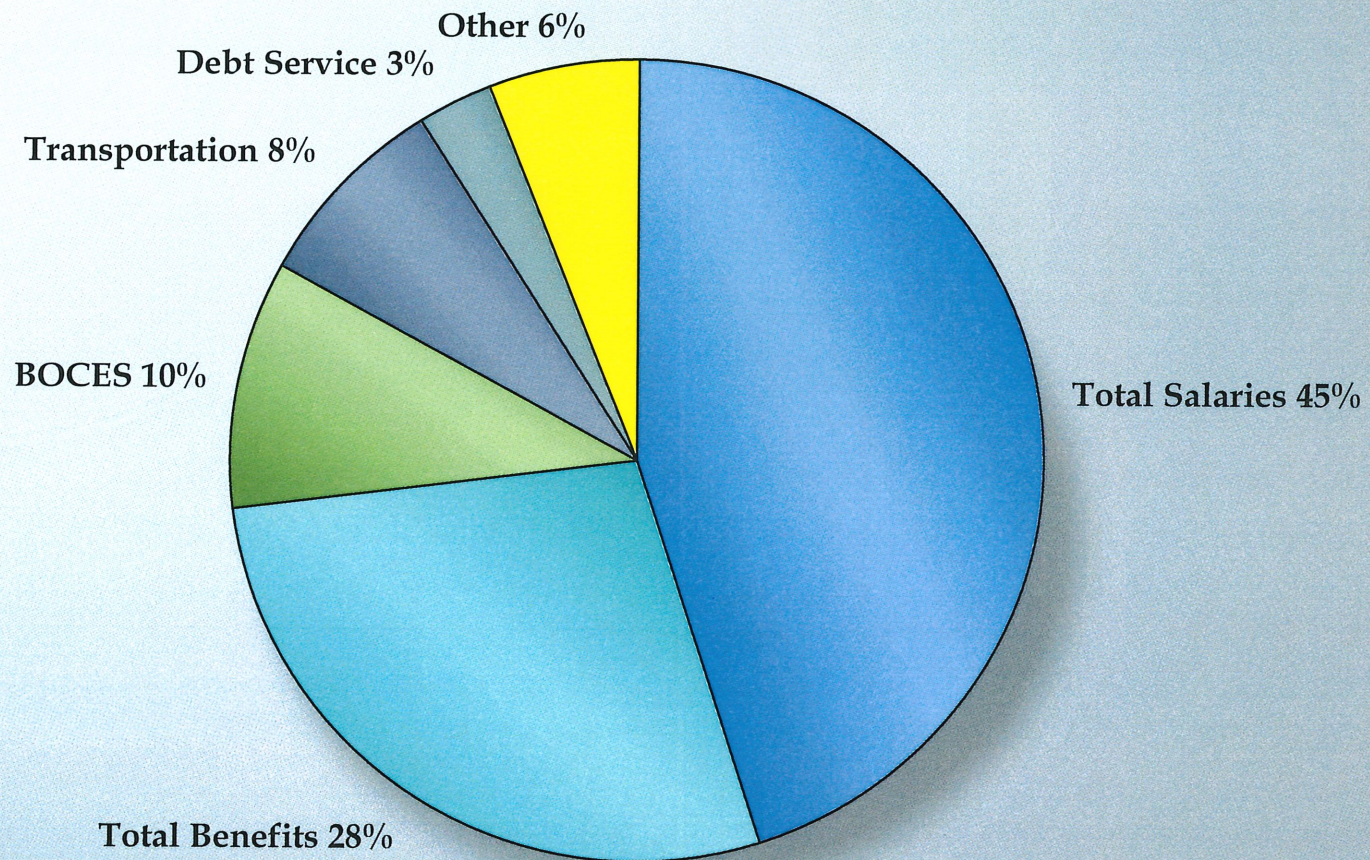
# *Yearly Analysis* *Budget Increase vs. Tax Levy Increase*

<i>Year</i>	<i>Budget Increase</i>	<i>Tax Levy Increase</i>
2018-19	1.91%	2.74%*
2019-20	1.90%	2.68%*
2020-21	1.53%	2.49%*
2021-22	2.12%	1.47%**
<b>2022-23</b>	<b>2.99%</b>	<b>2.66%*</b>

5 Year Average Budget Increase – 2.09%  
5 Year Average Tax Levy Increase – 2.41%

\*at the tax levy limit  
\*\*below the tax levy limit

# *Percent Breakdown of Budget*



■ Total Salaries   ■ Total Benefits   ■ BOCES   ■ Transportation   ■ Debt Service   ■ Other

# *Proposed Programs in the 2022-2023 Budget*

## *Current –*

- Maintain programs, extra-curricular activities and equipment money for technology
- Maintain low class sizes K-12 to allow for enhanced learning opportunities (K-6 average class size of 20)
- Professional Development opportunities to support classroom instruction and student learning
- Maintain support services to address the mental well-being of our students
- Police officers in all five (5) school buildings

## *New –*

- Create one (1.0) FTE High School American Sign Language position
- Create one (1.0) FTE Groundskeeper position
- Eliminate one (1.0) FTE High School Math position through attrition due to declining enrollment and create one (1.0) FTE Elementary Education position (Math AIS)
  - This will give the District three (3.0) FTE Elementary Math AIS positions with one assigned to each elementary building

# *Discussion*