

# Board of Education Budget Presentation

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**Enrollment & Staffing Update**  
**Real Property Tax Levy Limit Compliance**



February 13, 2023

# Student Enrollment K-8 22-23

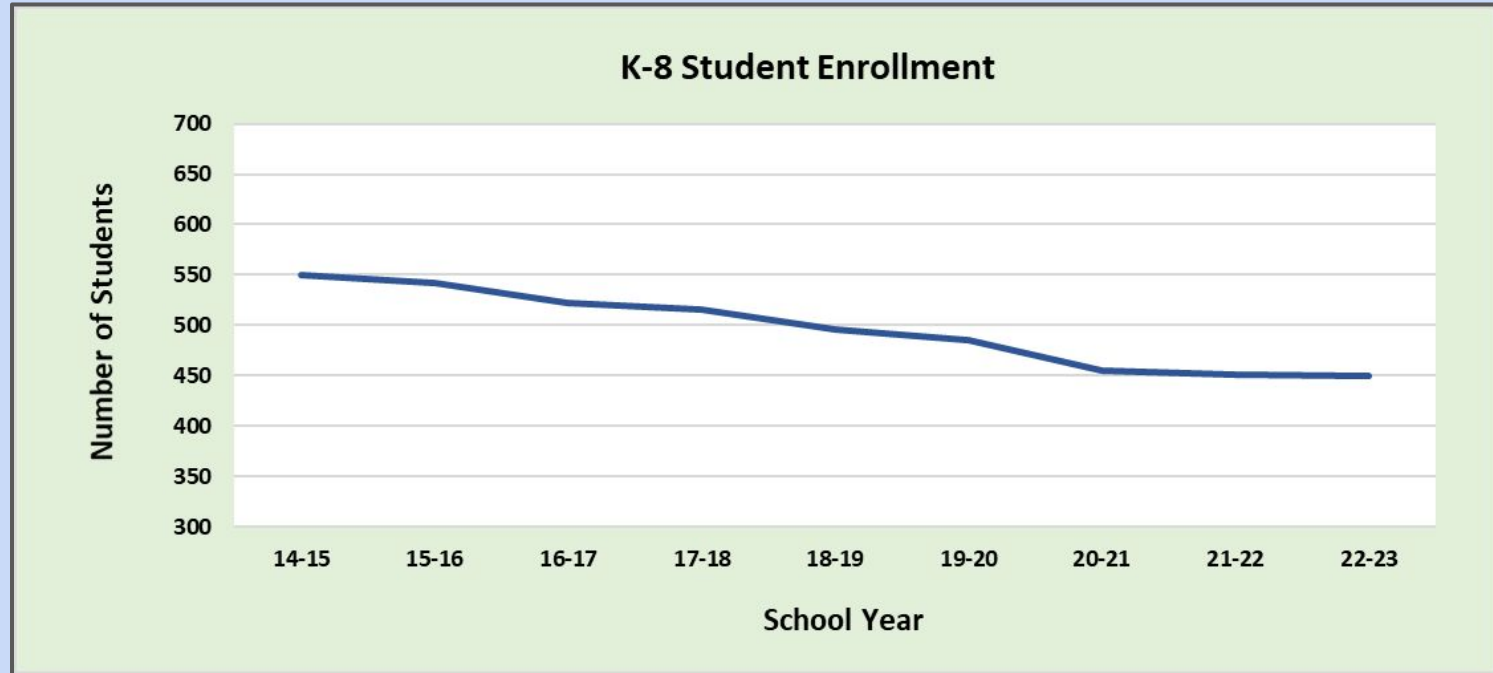
	In District	Out of District	Private	Homeschool	Total
K	55	2	0	0	57
1	46	5	2	0	53
2	34	0	1	3	38
3	41	3	4	2	50
4	49	1	3	1	54
5	46	1	1	6	54
6	52	1	1	2	56
7	67	1	4	4	76
8	45	1	3	1	50
K-8 Total	435	15	19	19	488

# High School Enrollment 22-23

Grade	Warwick	Chester	HS - Private	Out of District	Homeschool	Sub-Total
9	62	10	1	3	3	79
10	52	7	5	3	4	71
11	48	10	1	1	1	61
12	48	7	0	1	4	60
<b>Total Enrollment</b>	<b>210</b>	<b>34</b>	<b>7</b>	<b>8</b>	<b>12</b>	<b>271</b>

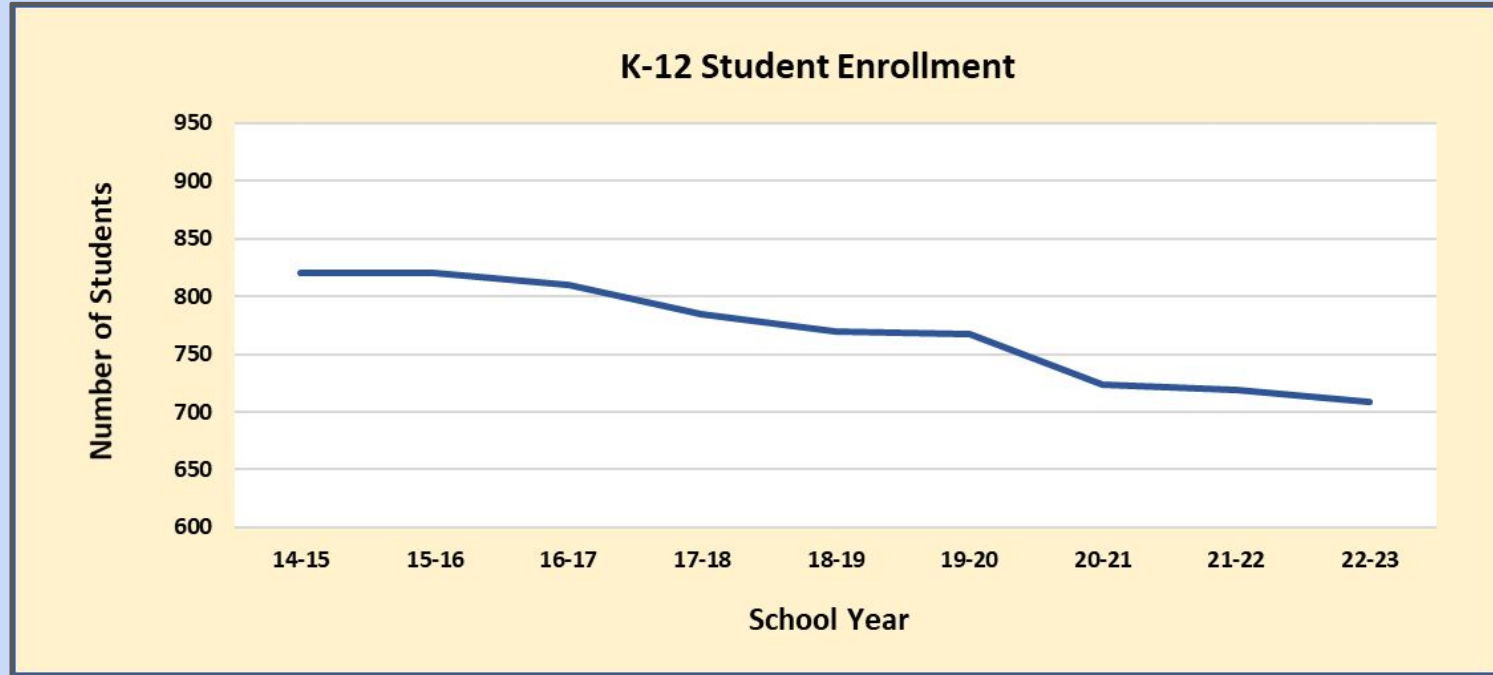
Total K-12 Resident Students = 759

# K-8 District Enrollment



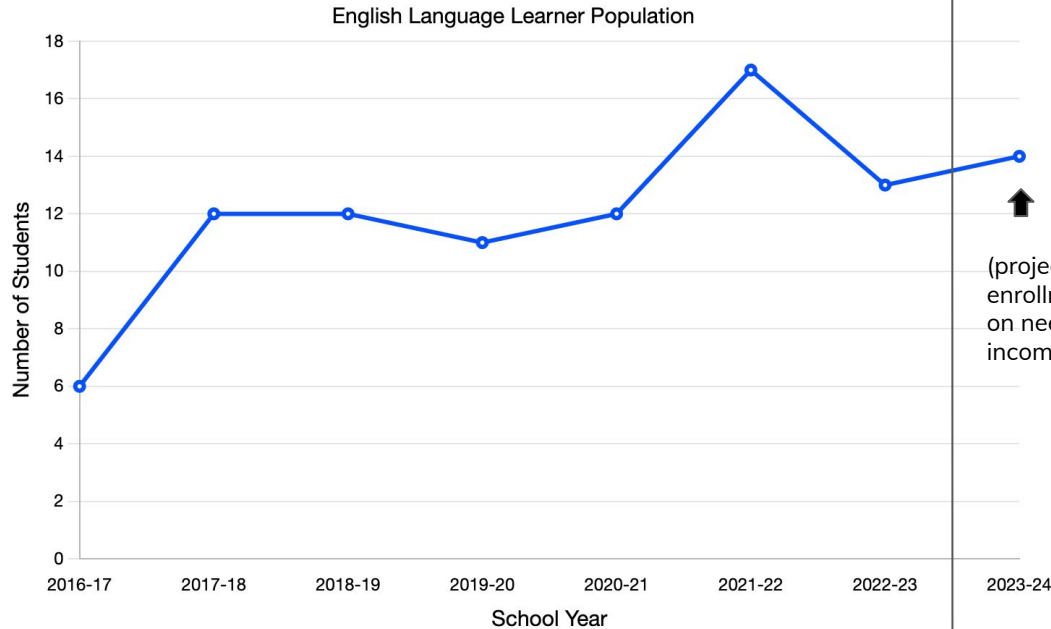
Total K-8 Students = 450

# Total District Enrollment



Total K-12 Students = 709

# English Language Learners (ELL) Population as of 2/23



(projected based on current enrollment; will likely be higher based on needs of new registrants and/or incoming kindergartners)

Once NYSESLAT scores are in & kindergarten screening, we will have a better idea of numbers. These will not be available until **after budget season.**

# Special Education Demographics & Placements 22-23

as of 2/23

<b>Demographics</b>	<b>504</b>	<b>IEP District</b>	<b>IEP Out of District Or Homebound</b>
<b>K-8 Students</b>	29 Students	63 Students	14 Students
<b>Chester</b>	3 Students	9 Students	7 Students
<b>Warwick</b>	20 Students	24 Students	8 Students

# Special Education Enrollment 22-23 as of 2/23

Grade	Homebound/Home school	Out of District	In-District	
K		2	4	} 3 teachers
1		4	6	
2	1		2	
3		3	6	} 3 teachers
4		1	6	
5		1	7	
6			12	} 4 teachers
7	1		12	
8		1	8	
<b>Total:</b>	<b>2</b>	<b>12</b>	<b>63</b>	



GWL 22-23 Special Education Continuum of Services

	Related Services Only	Consultant Teacher Stand Alone  w/without Related Svc.	Resource Room Stand Alone  w/without Related Svc.	Consult Teach And Resource Room  w/without Related Svc.	Integrated Co-Teach  w/without Related Svc.	Special Class  Partial Day w/without Related Svc.	Special Class All Day (integrated lunch/recess/specials)  w/without Related Svc.	Special Class Skills Support  (in addition to regular programming)
K	X						X	
1	X		X				X	
2	X	X						
3		X	X	X				
4					X	X	X	X
5					X	X	X	X
6					X	X	X	X
7					X	X	X	X
8					X	X	X	X

<b>Special Education Teachers</b>	10
<b>OT/PT</b>	1 OT, .5(PT contracted)
<b>Speech</b>	0.6 , 1 F/T
<b>School Psychologist</b>	2
<b>Nurse</b>	2
<b>Teaching Assistants/Aides</b>	6 TAs; 1 Aides
<b>ELL Teacher</b>	1 F/T, 0.5 = 1.5 total (potential 2.0 next year)

Elementary School Staffing

<b>Elementary Teachers</b>	10
<b>Spanish</b>	1
<b>RTI</b>	2
<b>Physical Education</b>	1
<b>Art</b>	1
<b>Music</b>	0.6
<b>PLTW</b>	1
<b>Library Media Specialist</b>	0
<b>Guidance Counselor</b>	1
<b>Teaching Assistants</b>	4
<b>Teacher Aide</b>	0
<b>Recess Aides</b>	3 P/T

Middle School Staffing

<b>Elementary Teachers</b>	8	<b>7th &amp; 8th ELA</b>	2
<b>LEAP &amp; PLTW</b>	1	<b>7th &amp; 8th Math</b>	2
<b>Music</b>	0.4 , 1	<b>7th &amp; 8th Science</b>	1
<b>Art</b>	1	<b>7th &amp; 8th Social Studies</b>	1
<b>Physical Education</b>	2	<b>RtI</b>	2
<b>Library Media Specialist</b>	1	<b>Teaching Assistants</b>	1
<b>Spanish</b>	2	<b>Teacher Aide</b>	0
<b>PLTW</b>	1	<b>Recess Aides</b>	4 P/T
<b>Guidance Counselor</b>	1		

# Instructional Staffing 23-24: Preliminary Thoughts

## Instructional Changes:

- Keep/Add:
  -
- Reduction
  -
- Potential Change
  - 0.5 TESOL/0.5 Elem Ed may need to shift based on ELL services needs. Would then evaluate Spanish instruction for primary grades

# Organizational Staffing 23-24: Preliminary Thoughts

- Food Services
  - Consulting Services in preparation for an Administrative review
  - Restructure current setup based upon people/needs
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# Real Property Tax Levy Limit Compliance

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Aka “Tax Cap”

# What is our Real Property Tax Levy Limit?

With some exceptions, the State's Property Tax Levy Limit restricts the amount school districts can increase property taxes to the lower of:

- two percent; or
- the rate of inflation

Plus a local Tax Base Growth Factor

Increase due to Inflation - Capped at 2%	1.0200
Tax Base Growth Factor	1.0023

School Boards, citizens and the Office of the New York State Comptroller (OSC) play important roles in the process.

- Schools must report to OSC:
  - the information necessary to calculate their tax levy limit; and
  - whether they plan to stay within the Tax Levy Limit.
- Voters in school districts can override the cap with a 60% vote.



# Property Tax Levy Limit

<b>Real Property Tax Levy - Prior Year</b>	<b>17,168,646</b>	
<b>Increase due to inflation</b>	<b>385,191</b>	<b>2.24%</b>
<b>Tax Levy Limit</b>	<b>17,553,837</b>	
<b>Available carryover from prior year(s)</b>	<b>264,399</b>	
<b>Maximum Allowable Tax Levy</b>	<b>17,818,236</b>	<b>3.78%</b>

# Next Steps:



Rollover budget as the basis for the new spending plan

Determine what we can economize on from our existing budget.

Mar 8	BoE Workshop	Curric, Inst, PPS, Tech, Facilities, Trans
Mar 31	Committee Mtg	Detail of GWL Budget
Apr 10	BoE Workshop	Draft of Budget
Apr 20	BoE Mtg	Final Budget Adoption/BOCES Budget Vote/ Property Tax Report card

**Thank You!**