



Wynantskill Union Free School District
Gardner-Dickinson School

2016-2017

Proposed Budget Presentation

April 18, 2016

Budget Workshop

What has Changed since March 10th Budget Workshop?

- * Governor Released Final Budget on April 1st, which included additional school aid State-wide
- * Full Gap Elimination (GEA) was restored, providing Wynantskill with an additional \$102,653 (\$48,648 of the \$151,301 of GEA was part of the first runs).
- * Foundation Aid increased by **\$837.00** for a total Foundation aid of \$1,675,581 for next school year
- * Foundation aid versus GEA (long-term versus short-term)

Previously mentioned Fixed Cost Estimates Remain the Same:

- * (WTA/WTAA contractually mandated increases, health insurance / prescription drug increases, ERS/TRS Contributions, Special Education Service Costs)
- * 0% Tax Levy Rule still applies, thus allowing District to levy no more than an additional \$6,036
- * District Has Option of using some "carry-over" funds that were not levied last year (\$67,705)

How was the Proposed Budget Created?

- * Meeting "Open Your Door" cost needs
- * Recognition of adding/restoring previously cut programming that is SUSTAINABLE for the long-term
- * District Mission Statement and District Goals
- * Fiscal Safety and Responsibility to the District

Revenue Sources

- Total School Tax Levy = \$5,069,721
- Use of appropriated fund balance (\$156,000)
- Foundation Aid = \$1,675,581
- Remaining GEA Restoration = \$102,653 **one time restoration**
- Total Aid* = \$3,006,494
- **Total Services** (tuition, North Greenbush Common S.D. Fees transportation, health, St. Jude's services, special education)=\$802,930
- **Total Other** (building use, rebates*, late penalties, E-Rate etc.) = \$61,000

* We must plan conservatively as we move forward (numbers can fluctuate between projected and received)

Summative 2016-2017 Budget Recommendation

- * Use half-of the carryover funds (\$33,853.00) plus levy of \$6,036 for a total increase in tax revenue of **\$39,889**
- * **0.79%** School Tax Levy for the Community
- * Tax Revenue, Foundation Aid, Gap Elimination Restoration, and Revenue will result in a total Operational Budget of **\$9,096,145**
(\$232,849 or 2.6% more than the 2015-2016 budget)

Rough Budget Breakdown:

- * Administrative (Superintendent, Principal, Business Office Staff, Data/CIO/Special Education Coordination): \$969,152 (10.65%)
(Business Office Restructuring)
- * Capital (Operation of Plant, Capital Project Construction): \$1,132,626,(12.45%)
- * Programming: (Instructional Staffing, Supplies, Textbooks, Athletics, Co-Curricular Activities, Athletics, Transportation, Special Ed.) \$6,994,367 (76.9%)

What Additions are Included in this Budget Proposal?

- * Maintenance of incremental raises for contract (non-unionized) employees (custodial, secretaries, bus drivers, administration)
- * Addition of a 1.0 Teaching Assistant assigned to Second Grade to address larger class sizes
- * Restoration of School Counselor Position from 0.8 to 1.0 (to meet needs of regular and special education students)
- * Increase in Textbook Line Item to ensure maintenance of ELA/Math series and replenishment of Book Rooms
- * Increase allocation for Technology Hardware and Software to maintain K-8 Technology
- * Increase in Special Education Budget to account for outplacements, mandated increases in OT/PT Contracted Services
- * Maintenance of our 4% maximum fund balance- Fiscal Responsibility and Long-Term Planning
- * Reallocation within budget line items to reflect needs of the District (i.e.- Professional Development, Supplies, Athletics, Fuel)

Fiscal Responsibilities to the District:

- * Business Office Restructuring
- * Management of Out-Placed Students
- * No raises to District Stipends
(Treasurer, Tax Collector, Clerk)
- * Reallocation of Professional Development Funds
- * Maximization / Evaluation of FTE faculty to run a student centered schedule

Budget Proposition #1

- * Consideration for approval

To adopt for presentation to the voters of the district, as PROPOSITION #1, the 2016-2017 Budget as recommended by Administration as follows:

Shall the Board of Education of the Wynantskill Union Free School District, Rensselaer County, New York be authorized to expend the total amount of \$9,096,145 during the school year 2016-2017 and to levy the necessary tax therefore.

Bus Proposition #2

- * Consideration for approval

To adopt for presentation to the voters of the district, as PROPOSITION #2, the 2016-2017 Bus Proposal as recommended by Administration as follows:

Shall the Board of Education of the Wynantskill Union Free School District, Rensselaer County, New York be authorized to (1) acquire two (2) SCHOOL BUSES, at a maximum aggregate cost of \$164,000; (2) expend such sum, or so much thereof as shall be necessary; and (3) shall be paid from the current appropriation.

- * Translation: this authorizes the District use any funds available before July 1st towards the purchasing of two vehicles, in order to maintain our bus replacement plan (long-term cost effective)
- * Money **will not** be borrowed, and if monies are not available, bus(es) will not be purchased
- * Buses are aid-able (reimbursed) at approximately 65%
- * Bus replacement plan is long-term efficient in lieu of costly repairs

Veterans' Tax Exemption Proposition #3

- * Consideration for approval

To adopt for presentation to the voters of the district, as a non-binding question meant to provide guidance to the Board:

PROPOSITION #3, Should the Board of Education consider for approval a partial property tax exemption for veterans, which could cause other homeowners' tax bills to increase?

Mission Statement and District Goals

The District's Goals for the 2015-2016 School Year:

- **Increase academic achievement for all students.**
 - **Value continuous school improvement.**
- **Foster a safe, respectful, responsible and positive school community.**
 - **Promote open and effective communication.**
- **Provide a quality educational program while remaining fiscally responsible.**

The mission of our community based school is to create a safe, compassionate, progressive learning environment that recognizes individual needs and encourages all students to strive for personal and educational excellence. As a small, suburban school district, rich with pride, we believe that by working together we can: create a dynamic program based on character, tolerance and diversity; provide opportunities for all to reach their fullest potential; empower all to achieve personal excellence and encourage a life-long love of learning.

Next Steps

- * Official Budget Adoption- **April 21st**
- * Budget Hearing – **May 9th**
- * Budget Newsletter Sent to Community- **May 10th**
- * Budget Vote- **May 17th** Noon to 9 pm
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Questions?