



Wynantskill Union Free School District
Gardner-Dickinson School
2017-2018
BOE Budget Hearing
May 9, 2017
Budget Workshop

What has Changed since March 10th Budget Workshop?

- * New York State Budget was passed on Friday, April 7th.
- * State aid increased from \$21,620 (January) to \$47,653 (approved in April). This reflects an additional \$26,033 in aid for Wynantskill.
- * Schools required to adopt a budget and tax levy by April 24th.

Previously mentioned Fixed Cost Have Been Aligned:

- * (WTA contractually mandated increases, health insurance / prescription drug increases, ERS/TRS Contributions, High School Tuition, Special Education Service Costs)
- * 2% Tax Levy Rule still applies, thus allowing District to levy no more than an additional \$91,087
- * District has option of using some "carry-over" funds that were not levied last year (\$33,853)

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 = \$5,194,661 (using all of carry over funds)
- * Use of appropriated fund balance (\$156,000)
- * Total State Aid = \$2,808,638*
- * **Total Services** (tuition, North Greenbush Common S.D. Fees transportation, health, St. Jude's services, special education)=\$808,940
- * **Total Other** (building use, rebates*, late penalties, E-Rate etc.) = \$69,600

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

Summative 2017-2018 Budget Recommendation

- * Use all of carryover funds (\$33,853.00) plus levy of \$91,087 for a total increase in tax revenue of **\$124,940**
- * **2.45%** School Tax Levy for the Community (actual tax rate varies per township)
- * Tax Revenue, Foundation Aid, and Revenue will result in a total Operational Budget of **\$9,037,839**

Rough Budget Breakdown:

- * Administrative (Superintendent, Principal, Business Office Staff, Special Education Coordination): \$929,227 (10.28%)
(Down over past two years due to Business Office / Curriculum Restructuring)
- * Capital (Operation of Plant, Capital Project Construction): \$910,909 (10.08%) **down due to decrease in Debt Service Payment**
- * Programming: (Instructional Staffing, Supplies, Textbooks, Athletics, Co-Curricular Activities, Athletics, Transportation, Special Ed.) \$7,197,703 (79.64%)

What Additions are Included in this Budget Proposal?

- * Increase of Library Media Specialist position from 0.6 to 0.8 FTE for K-8 literacy collaboration
- * Budget of raises for contract (non-unionized) employees (custodial, secretaries, bus drivers, administration)
- * Maintenance of a 1.0 Teaching Assistant assigned to Third Grade to address larger class sizes
- * Maintenance of solid Textbook Line Item to ensure maintenance of ELA/Math series and replenishment of Book Rooms
- * Maintenance of Technology Hardware and Software line item to maintain K-8 Technology
- * Reallocation within budget line items to reflect needs of the District (i.e.- Professional Development, Supplies, Natural Gas, Fuel, Title I & II Grant Allocations)

Fiscal Responsibilities to the District:

- * Business Office / Curriculum Restructuring
(reduction of administrative staff)
- * Management of Out-Placed Students
- * 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 2017-2018 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 **\$9,037,839** during the school year 2017-2018 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 2017-2018 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 \$175,727; (2) expend such sum, or so much thereof as shall be necessary; and (3) shall be paid from the current appropriation. (one 66 passenger and one 24 passenger with wheelchair access)

- * 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

Mission Statement and District Goals

The District Goals :

- * 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

- * Budget Newsletter Sent to Community – Approx. **May 10th**
- * Budget Vote - **May 16th** Noon to 9 pm
Gardner-Dickinson School Band Room

Questions?