



Wynantskill Union Free School District
Gardner-Dickinson School
2018-2019
Proposed Budget Presentation
April 19, 2018

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.

What has Changed since the March 15th Board of Education Meeting?

- * New York State Budget was passed on Friday, March 30th.
- * State aid increased from \$23,827 to \$32,708 (approved in April). This reflects an additional \$8,881 in aid for Wynantskill.
- * Schools are required to adopt a budget and tax levy by Friday, April 20th.

Previously mentioned Fixed Cost Have Been Aligned:

- * WTA contract scenario, 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 \$119,259.

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.
- * **Pre-K: One Classroom.**

Revenue Sources

- * Total School Tax Levy = \$5,313,920.
- * Use of appropriated fund balance (\$156,000).
- * Total State Aid = \$3,157,866*.
- * **Total Services** (tuition, North Greenbush Common S.D. fees/ transportation, health, St. Jude's services, special education)=\$750,712.
- * **Total Other** (building use, rebates*, late penalties, E-Rate etc.) = \$67,810.

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

Summative 2018-2019 Budget Recommendation

- * **2.3%** 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 **\$9,446,308**.
(A **increase** of \$408,479 over the 2017-2018 budget) *
- * Addition of Pre-K classroom added, debt service for current Capital Project.

Rough Budget Breakdown:

- * Administrative (Superintendent, Principal, Business Office Staff, Special Education Coordination): \$961,610 (10.18%).
(Down over past three years due to Business Office / Curriculum Restructuring)
- * Capital (Operation of Plant, Capital Project Construction): \$1,040,619 (11.02%) **up due to increase in Debt Service Payment.**
- * Programming: (Instructional Staffing, Supplies, Textbooks, Athletics, Co-Curricular Activities, Athletics, Transportation, Special Ed.) \$7,444,079 (78.8%) **(Addition of Pre-K)**

What Additions are Included in this Budget Proposal?

- * Increase of Physical Education/Health position from 0.67 to 0.87 FTE in order to provide a quality Health program to 8th graders (As mandated by NYS).
- * Raises for contract (non-unionized) employees (custodial, secretaries, bus drivers, administration).
- * Maintenance of a 1.0 Teaching Assistant assigned to Fourth 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).
- * Increase of substitute teacher / teacher aide pay to account for local trends / attract quality substitutes.
- * A potential three year contract with the WTA that is both fair and sustainable.

Fiscal Responsibilities to the District:

- * Business Office / Curriculum Restructuring (reduction of administrative staff).
- * Management of Out-Placed Students/Evaluation of Special Education.
- * Reallocation of Professional Development Funds.
- * Maximization / Evaluation of FTE faculty to run a student centered schedule.
- * Constant pursuit of revenue opportunities (leasing new space, increase the number of tuition-based students.)

Budget Proposition #1

- * Consideration for approval

To adopt for presentation to the voters of the district, as PROPOSITION #1, the 2018-2019 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 **\$9,446,308** during the school year 2018-2019 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 2018-2019 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 \$160,437; (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 28 passenger)

- * 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

Capital Reserve Proposition #3

- * Consideration for approval

To adopt for presentation to the voters of the district, as PROPOSITION #3, Shall the Wynantskill Union Free School District be authorized to increase the amount of money available for the reconstruction of and construction of an addition to the Gardner-Dickinson School, including site and other incidental improvements and expenses by \$500,000, for a total cost of \$5,639,000, with the additional \$500,000 in funds coming from capital reserve fund monies, with no additional tax or bonds to be issued.

The Board of Education 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.

District Area / Area of Focus

Increase team use of common planning time

Complete Capital Project

Look at demographics – how best to meet needs of all students

Continue to examine special education models to serve students best

Configuring and complete Pre-K and new instructional space

Next Steps

- * Official Budget Adoption - **April 19th**
- * Budget Hearing – **May 7th**
- * Budget Newsletter Sent to Community – Approx. **May 10th**
- * Budget Vote - **May 15th** Noon to 9 pm
Gardner-Dickinson School Band Room

Questions?