



Wynantskill Union Free School District  
Gardner-Dickinson School

2017-2018

Proposed Budget Presentation

April 10, 2017

Budget Workshop

# What has Changed since March 10th Budget Workshop?

- \* New York State Budget was passed on Friday, April 7<sup>th</sup>.
- \* State aid increased from \$21,620 (prorated in 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 ley by April 24<sup>th</sup>.

# 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.**  
(A **decrease** of \$58,306 or 0.64% less than the 2016-2017 budget)

# 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

- \* Official Budget Adoption - **April 10<sup>th</sup>**
- \* Budget Hearing – **May 9<sup>th</sup>**
- \* Budget Newsletter Sent to Community – Approx. **May 10<sup>th</sup>**
- \* Budget Vote - **May 16<sup>th</sup>** Noon to 9 pm  
Gardner-Dickinson School Band Room

Questions?