



2018-2019
Preliminary Budget Details:
Putting the Puzzle Pieces
Together

Problem/Challenge:

Continue to provide a rich academic and instructional program that supports the mission statement and District Goals of Gardner-Dickinson, but while maintaining **sustainable** good-standing financial status.

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.

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

As of February 15, 2018, what do we know?

1. At present moment, we can expect a **total** state aid increase of **\$23,827**
2. With the two percent tax levy law and the District's lack of significant taxable growth (construction), total tax levy for 18-19 can be increased only by approximately \$119,000 (2.3% levy increase*)

*please note individual tax/equalization rates are determined by the NYSORPTS (Office of Real Property Tax Services)

3. Total "Guaranteed" revenue increase from last year's budget year is approximately **\$142,837**

More Money is Great, But...

- * Contractual salary increases are mandatory. WTA contract is currently being negotiated. WTAA contract raises plus Teacher salary step alone is \$105,000 (approx.)

This does not include non-unionized 10/12 month employee increases

(bus drivers, custodians, cafeteria, secretaries, administration)

- * Health/Prescription insurance coverage rate increases estimated at **13% overall (approx. \$83,000)**
- * **Dental coverage increase unknown at this time.**

- * Special Education Placements (each placement cost approximately \$60,000); important to budget for these students and also **unexpected/unanticipated** student arrivals
- * Charter School Tuition / G-D High School Tuition; changes daily!
Total spent this year approximately 1.5 million of our general operating budget
- * Determination of 8th Grade Class High school choice. (By mid-March)
- * The above are non-negotiables (“open your doors” expenses)
- * Purchase of 2 new vehicles (one 27 passenger and one 65 passenger) aid able/ no extra cost to the District but will be part of our overall budget considerations (short-term vs. long-term expenses)

Program Priority Needs to Address:

- * In addition to maintaining current level of programming, the District would like to consider the following needs:
 - **Pre-K is here and must be funded entirely by the General Fund!!**
 - Maintain current supplemental resources to support “larger” third grade (next year’s fourth grade class)
 - Maintenance of support for K-8 staff professional development opportunities
 - Special Education program delivery (services for 18-19 being determined over next two months).
 - Maintenance of Technology Support and Resources for instructional program, devices, and ever-increasing infrastructure
 - Minimal disruption to the Fund Balance to keep us in solid fiscal standing
 - Debt services begin (Principal and Interest on Capital Project)
 - Increase Physical Education by 0.2 FTE to accommodate Middle School Health Requirement.

BOTTOM LINE:

Balance revenues with mandatory and desired program expenses to present a viable school budget

BUT, THERE'S HOPE (THE MISSING PUZZLE PIECES):

1. Legislative/Executive lobbying is successful in advocating for an increase in overall Foundation Aid / Revision of Tax Cap Formula
Will be representing Wynantskill on March 6th at the Capitol.
2. Tuition Revenue (gain greater than loss)
3. Successful administrative restructure over past three years (Business Consultant, Data Management) has assisted in easing burden of increased cost (doing more with less). Why we are where we are today!

NEXT STEPS:

1. Use available data to ensure needs of fixed costs will be met
2. Re-examination of last year's line item allocations to determine if appropriate (too high, too low, etc.)
3. Use enrollment data and examine financials after the "open the door" needs are met to ensure class sizes are adequately but responsibly addressed (short-term versus long-term)
4. Be patient, ask/answer questions, advocate, and think "outside of the box!"

Questions?