



**2019-2020**

**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 The Wynantskill Union Free School District, but while maintaining a **sustainable** financial outlook for the short and long-term.

*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 Areas of Focus

**Engage students and staff in effective, meaningful collaboration**

**Improve the team/grade-level use of common planning time**

**Continue to examine school community demographics, and how to best meet the needs of all students**

**Continue to examine special education models to serve students best**

**Monitor and assess the success of the first year of pre-kindergarten**

# As of February 28, 2019, what do we know?

1. At present moment, we can expect a **total** state aid increase of **\$60,482**


2. With the two percent tax levy law and the District's lack of significant taxable growth (construction), the total maximum tax levy for 19-20 can be increased by approximately \$134,000 (2.52% levy increase\*)

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

3. Total "Guaranteed" maximum revenue increase from last year's budget is approximately **\$194,482**

# More Money is Great, But...

- \* Contractual salary increases are mandatory. WTA, WTAA contract raises (including FICA, ERS, TRS) are **\$150,000**.
- \* **This does not include non-unionized 10/12 month employee increases (bus drivers, custodians, cafeteria, clerical, and administration)**
- \* Health/Prescription insurance coverage rate increases estimated at **12% increase overall (approx. \$177,000)**

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- \* 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 is approximately 1.6 million of our general operating budget
  - \* Determination of 8<sup>th</sup> Grade Class High school choice.  
(By mid-March)
  - \* The above are non-negotiables (“open your doors” expenses)
  - \* Purchase of 2 new vehicles (one 28 passenger and one 66 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 remains funded entirely by the General Fund!  
(applied for NYS grant funding but rejected)**
- Maintain current supplemental resources to support “larger” second and fourth grades (next year’s third and fifth grade classes)
- Maintenance of support for K-8 staff professional development opportunities
- Special Education program delivery (services for 19-20 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 Wynantskill in solid fiscal standing
- Debt services (Principal and Interest on new Capital Project)
- Increase Library Media Specialist to accommodate collaboration and to provide more course offering to the Middle School level
- Increase FTE’s to accommodate larger music electives in the middle school



## **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 has been successful in advocating for an increase in overall Foundation Aid
2. Tuition Revenue (gain greater than loss)
3. **Continued success of administrative restructuring over past four 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?