



Wynantskill Union Free School District
Gardner-Dickinson School
2019-2020
Proposed Budget Presentation
April 11, 2019

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 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

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

- * New York State Budget was passed on Sunday, March 31st.
- * State aid increased from \$60,482 to \$68,500. This reflects an additional \$8,018 in aid for Wynantskill, but **TRUE spendable aid of about \$3,000.**
- * Schools are required to adopt a budget and tax levy by Friday, April 26th.

Previously Mentioned Fixed Cost Have Been Aligned:

- * WTA/WTAA contracts, health insurance / prescription drug increases, ERS/TRS Contributions, High School Tuition, Special Education Service Costs.
- * 2.52% Tax Levy Rule still applies, thus allowing District to levy no more than an additional \$133,921.

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/Areas of Focus.
- * Fiscal Safety and Responsibility to the District.
- * **Pre-K: One Classroom.**

Revenue Sources

- * Total School Tax Levy = \$5,447,841.
- * Use of appropriated fund balance (\$156,000).
- * Total State Aid = \$3,260,642*.
- * **Total Services** (tuition, North Greenbush Common S.D. fees/ transportation, health, St. Jude's services, special education)=\$855,887.
- * **Total Other** (building use*, late penalties, E-Rate etc.) = \$77,110.

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

Summative 2019-2020 Budget Recommendations

- * **2.52%** 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 **\$9,797,480**.
(A **increase** of \$351,172 over the 2018-2019 budget)

Rough Budget Breakdown:

- * **Administrative** (Superintendent, Principal, Business Office Staff, Special Education Coordination): **\$993,631 (10.18%)**.
(Down over the past four years due to Business Office / Curriculum Restructuring; minimal increases to salaries.)
- * **Capital** (Operation of Plant, Capital Project Construction): **\$1,048,394 (10.70%) up due to increase in Debt Service Payment.**
- * **Programming** (Instructional Staffing, Supplies, Textbooks, Athletics, Co-Curricular Activities, Athletics, Transportation, Special Ed.) **\$7,755,455 (79.16%)**

What Additions are Included in this Budget Proposal?

- * Increase of Library Media Specialist position from 0.8 to 0.9 FTE to increase collaboration / middle school access to resources (Perhaps also through a library elective.)
- * Raises for contract (non-unionized) employees (custodial, secretaries, bus drivers, administration).
- * Maintenance of a 1.0 Teaching Assistant assigned to 3rd and 5th grade class to address “larger “ class sizes.
- * Maintenance of solid Textbook and Supply Line Item to support all curriculum areas.
- * Maintenance of Technology Hardware and Software line item to maintain Pre-K-8 Technology.

Fiscal Responsibilities to the District: How Did We Close the Budget Gap?

- * Business Office / Curriculum Restructuring (reduction of administrative staff).
- * Management of Out-Placed Students/Evaluation of Special Education (reduction of one Teacher Aide).
- * Restructuring of Transportation Leadership (Savings to District).
- * Reallocation of Transportation Line Items to Account for FCC Digital Radio Expenses.
- * Maximization / Evaluation of FTE faculty to run a student centered schedule.
- * Constant pursuit of revenue opportunities (increase the number of tuition-based students, bus rentals, building rentals.)
- * Reduction of Administrative Conference Funds.
- * Restructuring of CSE/CPSE Clerical Staff (Savings to District).

Budget Proposition #1

- * Consideration for approval:

To adopt for presentation to the voters of the district, as PROPOSITION #1, the 2019-2020 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 **\$9,797,480** during the school year 2019-2020 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 2019-2020 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, the 2019-2020 Capital Reserve as recommended by Administration as follows:

The Board of Education of Wynantskill Union Free School District be authorized and directed to establish a new Capital Reserve Fund in accordance with the provisions of Section 3651 of the Education Law which shall be used for future building projects, improvements and renovations. The ultimate amount of such fund shall be \$2,500,000 plus interest earnings thereon. The probable term shall be ten years and the source of its funds shall be from unappropriated balances in the District's general fund in current and future years.

Repair Reserve Fund Proposition #4

* Consideration for approval:

To adopt for presentation to the voters of the district, as PROPOSITION # 4, the 2019-2020 Repair Reserve Fund as recommended by Administration as follows:

The Board of Education of Wynantskill Union Free School District be authorized and directed to fund the Repair Reserve Fund that was established by the Board of Education on August 23, 2018. The ultimate amount of such fund shall be \$250,000. The source of its funds shall be from unappropriated balances in the District's general fund in current and future years.

Next Steps

- * Official Budget Adoption - **April 11th**
- * Budget Hearing – **May 13th**
- * Budget Newsletter Sent to Community – Approx. **May 15th**
- * Budget Vote - **May 21st** Noon to 9 pm
Gardner-Dickinson School Class Room # 247

Questions?