



2020-2021

**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, particularly with new team constructs

Continue to examine school community demographics, and how to best meet the needs of all students in the 21st Century.

Continue to examine special education models to serve students best.

Accordingly plan and program for increased graduating class cohort sizes, particularly their transition through the middle and high school.

As of February 27, 2020, what do we know?

1. At present moment, we can expect a “**guaranteed**” state aid increase of **\$26,201.00**

2. With the two percent tax levy law and the District's lack of significant taxable growth (construction), the total maximum tax levy for 20-21 can be increased by approximately \$119,000 (down from \$134,000 last year) (2.09% levy increase*)

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

3. Total "Guaranteed" minimum revenue increase from last year's budget is approximately **\$145,201**

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STATE OF NEW YORK

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COUNTY - RENSSELAER

2020-21 EXECUTIVE BUDGET PROPOSAL

RUN NO. BT202-1

COMBINED AIDS

DISTRICT CODE	490101	490202	490301	490501	490601	490804
DISTRICT NAME	BERLIN	BRUNSWICK CENT	EAST GREENBUSH	HOOSICK FALLS	LANSINGBURGH	WYNANTS KILL
SEE NOTE BELOW						
2019-20 BASE YEAR AIDS:						
FOUNDATION AID PRE-ADJUST.	7,934,813	6,565,807	17,133,838	9,462,848	21,946,814	1,773,090
BOCES	529,284	803,525	1,573,736	0	1,565,561	270,742
HIGH TAX AID	168,884	0	0	0	0	0
SPECIAL SERVICES	0	0	0	166,636	0	0
CHARTER SCHOOL TRANSITIONAL	0	0	0	0	270,118	0
HARDWARE & TECHNOLOGY	8,485	18,520	63,745	22,900	49,357	7,879
SOFTWARE, LIBRARY, TEXTBOOK	58,051	92,610	348,651	94,810	204,904	39,729
SUPP PUB EXCESS COST	0	0	0	0	0	0
ACADEMIC ENHANCEMENT	0	0	0	0	0	0
SUBTOTAL: FOUNDATION AID	8,699,517	7,480,462	19,119,970	9,747,194	24,036,754	2,091,440
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	75,243	0	0	136,165	848,851	0
HIGH COST EXCESS COST	56,333	250,152	636,805	103,234	610,554	17,120
PRIVATE EXCESS COST	65,230	85,845	573,114	156,675	886,412	21,972
TRANSPORTATION INCL SUMMER	1,200,208	1,234,308	4,158,323	1,320,010	3,629,649	362,178
BUILDING + BLDG REORG INCENT	429,345	1,942,029	2,058,209	648,616	3,227,825	655,423
OPERATING REORG. INCENTIVE	0	0	0	0	0	0
TOTAL	10,525,876	10,992,796	26,546,421	12,111,894	33,240,045	3,148,133
COMMUNITY SCHOOLS SETASIDE	0	0	0	0	312,788	0
2020-21 ESTIMATED AIDS:						
FOUNDATION AID	8,762,385	7,524,163	19,309,902	9,976,120	24,750,282	2,142,641
FULL DAY K CONVERSION	0	0	0	0	0	0
UNIVERSAL PRE-KINDERGARTEN	75,243	0	0	136,165	848,851	0
HIGH COST EXCESS COST	13,638	231,403	698,523	62,582	784,571	35,353
PRIVATE EXCESS COST	88,803	124,190	723,662	186,144	889,788	37,417
TRANSPORTATION INCL SUMMER	1,381,140	1,289,277	4,576,862	1,434,514	3,367,760	403,176
BUILDING + BLDG REORG INCENT	458,290	2,239,811	2,384,045	659,954	3,270,622	663,187
OPERATING REORG. INCENTIVE	0	0	0	0	0	0
TOTAL	10,779,499	11,408,844	27,692,994	12,455,479	33,911,874	3,281,774
COMMUNITY SCHOOLS SETASIDE	30,000	25,000	0	29,769	426,711	25,000
% CHG 20-21 MINUS 19-20	253,623	416,048	1,146,573	343,585	671,829	133,641
% CHG TOTAL AID	2.41	3.78	4.32	2.84	2.02	4.25
% CHG W/O BLDG, REORG BLDG AID	224,678	118,266	820,737	332,247	629,032	125,877
% CHG W/O BLDG, REORG BLDG AID	2.23	1.31	3.35	2.90	2.10	5.05

NOTE: STATE AID ESTABLISHED BY EXECUTIVE BUDGET FOR 12 DISTRICTS WITH INCOMPLETE DATA.

More Money is Great, But...

- * Contractual salary increases are mandatory. WTA, WTAA contract raises (not including FICA, ERS, TRS) are **\$134,391**.
- * **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 **10% increase overall (approx. \$130,000)**

MORE BUDGETARY FACTORS....

- * 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 8th Grade Class High school choice. (Approx. 45 students) (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” classes (Teacher Assistant)
 - Maintenance of support for Pre-K-8 staff professional development opportunities
 - Special Education program delivery (services for 20-21 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 of Health / P.E. FTE to accommodate larger section in middle school (.13)
 - Investment in Transportation Salary line item to recognize the many mandates to remain in compliance with DOT/NYSED (assessment of drivers, maintenance of paperwork, individual “on duty” until all the buses return in the evening etc..).
 - Increase in substitute rates to meet new minimum wage requirements.

Deficit: Approximately \$285,000

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, Maximizing Staff Skills) 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?

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