



Wynantskill Union Free School District  
Gardner-Dickinson School  
2020-2021  
Proposed Budget Presentation  
May 21, 2020

*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.**

# What has Changed Pre-COVID-19?

- \* March meeting canceled due to the closure of schools (no new information as of that meeting point)
- \* New York State Budget was passed on **April 1<sup>st</sup>**.
- \* Due to the current economic situation as a result of the Coronavirus Pandemic, State Foundation Aid for the 2020-2021 school year is projected to be the same 2019-2020. **This is lower than the original projections as of February 27, 2020 (about \$64,000). There could be more cuts (20%? 50%?).**
- \* The school budget development timeline has also been altered to reflect a June 9<sup>th</sup> absentee ballot budget vote (based on Executive Order).
- \* Further reductions to school aid yet to be determined (as of today)

# Previously Mentioned Fixed Cost Have Been Aligned:

- \* WTA/WTAA contracts, health insurance / prescription drug increases, ERS/TRS Contributions, High School Tuition, Contractual Service costs, and Supplies/Materials.
- \* 2.2% Tax Levy Rule still applies, thus allowing District to levy no more than an additional \$119,682.

# 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.
- \* Remaining within the Tax Cap while not affecting Fund Balance (State aid is a long-term issue that will not disappear anytime the near future!)

# Revenue Sources

- \* Total School Tax Levy = \$5,567,523
- \* Use of appropriated fund balance (\$156,000)- withdrawn and deposited
- \* Total State Aid = \$3,200,000.\* (extremely important to find balance)
- \* **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.) = \$85,000.

\* We must plan conservatively as we move forward (numbers can fluctuate between *projected and received*). MORE CAN BE CUT BETWEEN NOW AND JUNE, 2021.

# Summative 2020-2021 Budget Recommendations

- \* **2.2%** 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 **\$9,864,410.00**  
(An **increase** of \$66,930 over the 2019-2020 budget)



# Rough Budget Breakdown:

- \* **Administrative** (Superintendent, Principal, Business Office Staff, Special Education Coordination): \$1,105,424 (11.20%).
- \* **Capital** (Operation of Plant, Capital Project Construction): \$1,113,508 (11.29%).
- \* **Programming** (Instructional Staffing, Supplies, Textbooks, Athletics, Co-Curricular Activities, Athletics, Transportation, Special Ed.) \$7,645,478 (77.51%)

# What Additions are Included in this Budget Proposal?

- \* Increase of Physical Education (0.13 FTE) to account for larger class sizes/potential Adapted Physical Education needs.
- \* Addition of 1.0 Custodial Cleaner to meet increased demands of building, particularly in cleaning/sterilization of learning areas.
- \* Modest raises for contract (non-unionized) employees (custodial, secretaries, bus drivers, administration).
- \* Increase of substitute teacher, aide, and custodial salaries to account for increase in minimum wage (effective 7/1/20).
- \* Maintenance of Textbook and Supply Line Items to support all curriculum areas.
- \* 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 buses have returned in the evening, etc.).
- \* 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?

- \* Management of Out-Placed Students/Evaluation of Special Education (reduction of one teacher aide; bringing two students back from outplacements and creating a special class in-District). The savings of bringing two students back is close to \$180,000. **This could be a revenue opportunity as well.**
- \* Restructuring of Transportation Leadership (Savings to District).
- \* Music Retirement/Reduction of 0.1 FTE Choral Music (will be absorbed by new music FTE hire)
- \* Reduction/elimination of the 1.0 Teacher Assistant position originally put in place to address “larger” class sizes at the primary level (students are now in upper grade-levels where small group instruction is more student-driven; increased in remedial services in those grades).
- \* Reduction of 1.0 Teacher Aide (due to attrition and needs of the District).
- \* 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 Teacher Supplies Line Item (about 40%)- order what we *need* for today; rethinking what education will look like for the future will inform individual purchases (plus keeping money aside for the unknown).

# Budget Proposition #1

\* Consideration for approval:

To adopt for presentation to the voters of the district, as PROPOSITION #1, the 2020-2021 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 **\$9,864,410.00** during the school year 2020-2021 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 2020-2021 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 \$169,661.00 (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.

# Next Steps

- \* Official Budget Adoption – May 21, 2020
- \* Ballot Stuffing/Mailing- May 22, 2020
- \* Budget Hearing – June 2, 2020
- \* Budget Newsletter Sent to Community- in production
- \* **No Re-Vote Provisions- would mean Contingency (not good)**
- \* **Budget Vote - all ballots due to District Office by 5:00 p.m. on June 9, 2020. Votes to be tallied by resident clerical/aide staff. Results announced virtually when counting is complete.**

Questions?