



2021-2022 Budget Presentation

April 15, 2021

Wynantskill UFSD

Providing In-Person Instruction 5 Days Per Week

- ✓ September ✓ December ✓ March ☒ May
✓ October ✓ January ✓ April ☒ June
✓ November ✓ February

**One Year Later...
One Year Stronger!**



Planning for the 2021-2022 School Year with so much uncertainty...

Added Expenses:

Remote Instruction= Technology/Support Teachers

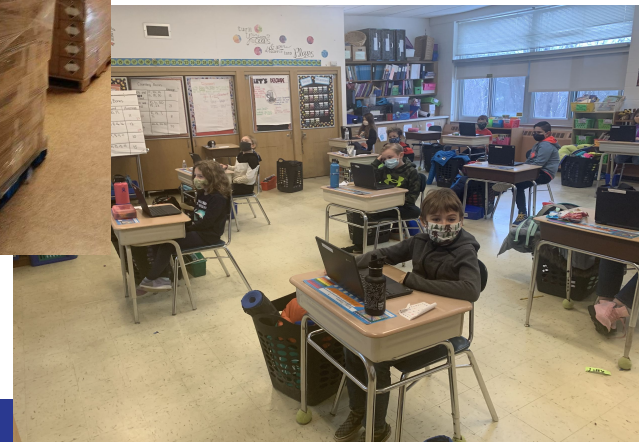
Physical Distancing= Smaller Class Size

Transportation Issues = Shortened Day

Additional Supervision= Substitutes/Monitors

Quarantining/Hand Washing

Masks, Technology, PPE, etc...



New Guidance for Reopening Schools (April 9th 2021)

Schools/districts **may choose** to reduce physical distancing to no less than three feet between students during academic instruction however:

Districts must follow CDC recommendations for physical distancing depending upon community transmission rates and grade levels.

Schools must adhere to the exceptions where a minimum of six feet of distance must be maintained including:

- **Six feet** is always the **required** distancing **between adults and between students and adults**.
- **Six feet** of distance is **required** when **eating** meals or snacks, or drinking, or other times masks must be removed (no eating in the classroom if the room is at 3')
- **Six feet** of physical distance **must be maintained** in common areas and outside of classrooms (e.g. lobbies, auditoriums, gymnasiums, cafeterias, and hallways), where possible.

https://www.governor.ny.gov/sites/default/files/atoms/files/Pre-K_to_Grade_12_Schools_MasterGuidance.pdf

ENROLLMENT

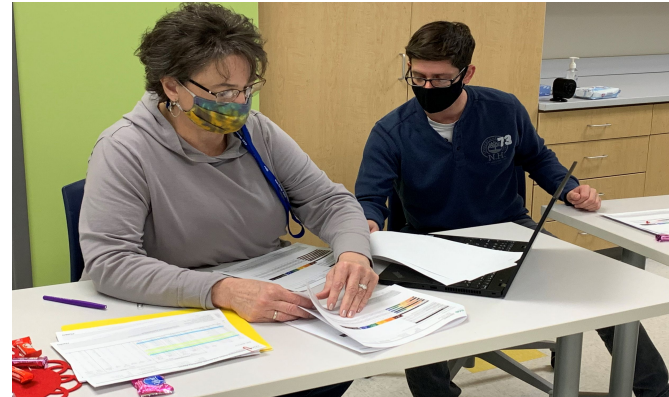
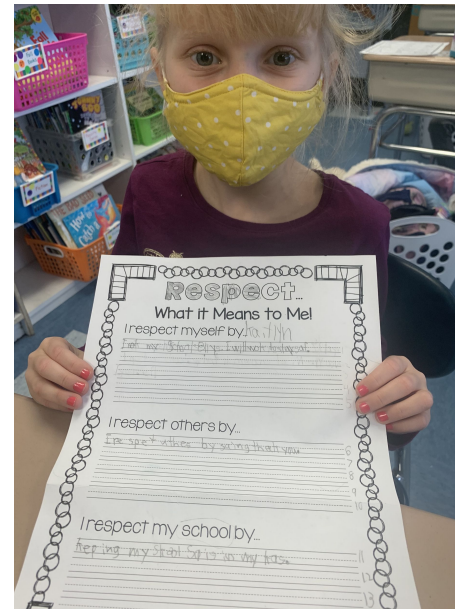
Aspire	20-21	21-22
PreK -	13	15
Kindergarten	27 (13/14)	21
1st grade	30 (15/15)	27 (13/14)
2nd Grade	45 (14/15/16)	30 (15/15)
3rd Grade	39 (19/20)	45 (22/23) or (14/15/16)
4th Grade	47 (15/16/16)	39 (19/20)
5th Grade	37 (18/19)	46 (23/23) or (15/15/16)
6th Grade	49 (14/17/18)	37 (18/19)
7th Grade	37 (18/19)	50 (25/25) or (16/17/17)
8th Grade	40 (20/20)	37 (18/19)
	366	348

BOE 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.



- Small Class Size
- Additional Classrooms
- Additional Technology
- PD Opportunities for Staff




Tax Levy 1.72%

The Comptroller's Office announced that the allowable **tax levy growth factor** for 2021-22 school budget is **1.23%**. Comparatively, last year's rate was 1.81%. This is the lowest percentage since it was 0.12% for the 2016-17 budget.

This is then coupled with the 2021-2022 **tax base growth factor**, set from the NYS Office of Real Property Tax Services, which is **.48%** (a bit higher than last year's at .38%).

Our amazing business official, Belle Angrisano, ran the formula calculations and found that we can only **raise the tax levy \$95,533 this year which is a 1.72% increase on the tax levy.** **Last year we were able to raise it by \$119,682, which was a 2.20% increase which is creating a shortfall of \$24,149 going into the 2021-2022 school budget.**



School Aid Runs (Drastically changed for the Better)

2021-22 Enacted State Budget Highlights

- \$3.06 billion state aid increase
- \$1.4 billion Foundation Aid increase, with a plan to fully-fund the formula over three years
- Allocation of more than **\$12 billion in federal stimulus** funds for school districts
- More than **\$100 million** in new funding for additional **pre-kindergarten** seats
- Rejection of the Executive proposal to consolidate and eliminate expense-based aids
- Expansion of costs eligible for transportation aid during the Spring 2020 shutdown



NY State 2021-2022 State Aid Projections	2020-2021 Base Year Aids	2021-2022 Estimated Aids
Foundation Aid	1,773,090	1,827,885
Universal Pre-K	0	108,000
BOCES	323,993	323,993
Public EC High Cost Aid	41,468	38,622
Private Excess Cost Aid	38,954	39,133
Hardware % Technology	7,631	7,132
Software, Library, Textbook	38,272	39,138
Transportation Including Summer	410,239	446,253
Building + Bldg Reorg Incent	717,250	709,931
Pandemic Adjustment	-38,945	
State Subtotal	3,311,952	3,430,288
		Coronavirus Relief and Recovery Supplemental Appropriations Act (CRRSAA) 338,964
		American Rescue Plan Act 315,266

Coronavirus Relief and Recovery Supplemental Appropriations Act

American Rescue Plan Act

Coronavirus Relief and Recovery Supplemental Appropriations Act (CRRSAA)	338,964	
American Rescue Plan Act	315,266	20% must be spent to address Learning Loss Social/Emotional/Mental Health and Academic Needs
Total	\$654,230.00	Allocations follow Title I Formula

Coronavirus Relief and Recovery Supplemental Appropriations Act

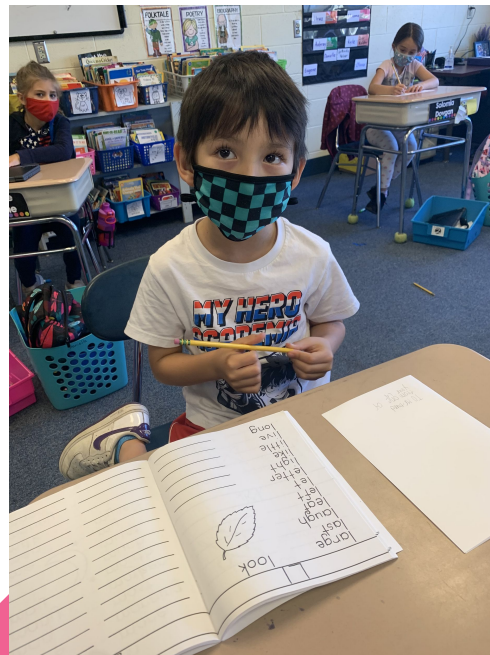
American Rescue Plan Act

Purchase new Pre-K-8 Reading Programs and Materials to Enhance our Balanced Literacy Instruction.

- Aligned to the new Next Generation Learning Standards
- Supports differentiation of literacy instruction

Special Education Summer School Program

Additional Technology



2021-2022 Roll Over Budget at Gardner-Dickinson



Roll Over with Increases to Salaries & Health Insurance creates a gap of over \$300,000.

Total Salary Increase for All Teachers and Staff members = \$185,167

Federal Insurance Contributions Act (FICA) Payroll tax = \$14,165

Employee and Teacher Retirement System (ERS/TRS) = \$20,625

Health Insurance Increase of 10% = \$80,000

How did we close the gap???

The latest Increase in state aid was extremely helpful!



We examined line by line of the budget and found some areas were reduced naturally or some with creative restructuring. For example, the administrative budget has been lowered due to a new administration team with lesser salary and benefit expenses (\$80,000).

We also looked at increasing revenues for the district through tuitions and building use, as well as, continuing to maximize our state aid.



Maximizing State and Federal Aid/Grants

Maximizing State and Federal Aid and Grants from last year, with adjustments to carry over funds, as well as this current year to ensure a healthy fund balance moving into the 21-22 budget.



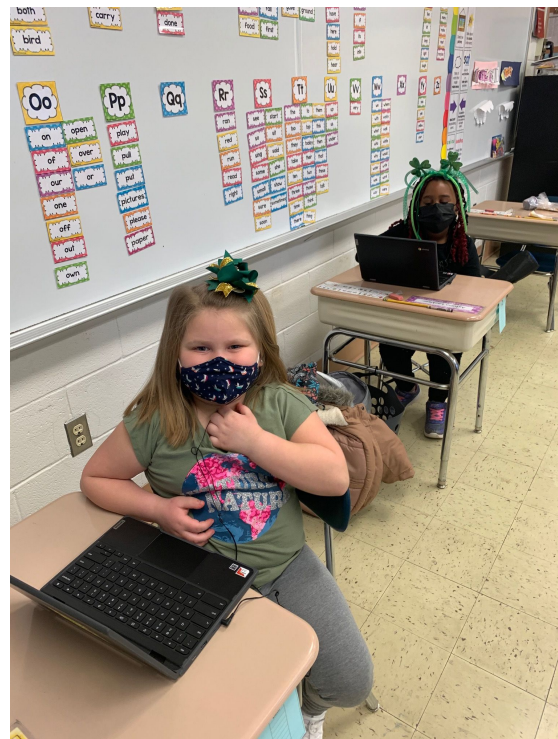
- This week we updated our Phone System that was going to become obsolete.
- July 1st we will start upgrading Technology and Security Systems:
 - Cameras in/outside
 - Keyless Entry Systems for all staff
 - Upgrading WiFi Access outside
 - Upgrading Computer Security for Students both in and out of school
 - Purchasing Extra Computers to continue upkeep of our 1-to-1 initiative

Maintenance & Additions to the 21-22 Budget

The 2021-22 Budget will allow us to maintain current levels of staffing and programming for our students.

Large Increase to our Technology Budget to support:

- Chromebooks- Replacements/updated
- Promethean Boards
- Software to support Student Remediation and enrichment such as new IXL software for grades pre-k-8th to supplement our current instructional materials (Journeys ELA, Foss Science Kits, Math Modules)



2021-22 Budget Presented in 3 Parts:

- **Administrative Budget**
- **Program Budget**
- **Capital Budget**

Administrative Budget

DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	VARIANCE	PURPOSE
BOARD OF EDUCATION & DISTRICT CLERK	20,169	20,324	155	This section includes the stipend for the district clerk, supplies and other expenses. Also included are costs to support the Annual School Board Election & Budget Vote.
CENTRAL ADMINISTRATION	194,708	159,376	-35,332	Superintendent salary, clerical staff, supplies
FINANCE	213,298	215,018	1,720	Included expenses are to coordinate all financial matters of the district. Business office personnel, auditor, BOCES services such as Health and Safety, STAC,
LEGAL SERVICES	5,000	5,000	-0-	This section supports legal counsel services for arbitration or representation as required.
PERSONNEL	1,600	1,560	40	OLAS
RECORDS MANAGEMENT	1,300	1,300	0	Shredding
PUBLIC INFORMATION	49,430	50,708	1,278	District communications
OTHER CENTRAL SERVICES	111,523	96,005	-15,518	Postage, copiers, BOCES contracts for schooltool, nutrikids, IEP Direct...

Administrative Budget Continued...

DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	VARIANCE	PURPOSE
OTHER SPECIAL ITEMS	123,426	116,960	-6,466	School Association Dues, BOCES Administration Fees
SUPERVISION- REGULAR SCHOOL	163,493	160,526	-2,967	Expenses include salaries for building principal, and clerical. Also, supplies, equipment & conf. expenses.
RESEARCH, EVALUATION & PLAN	5,000	4,851	-149	This section is for BOCES sponsored workshops and planning for teachers to comply with state mandates.
EMPLOYEE BENEFITS	216,477	192,178	-24,299	ERS/TRS, SS, Workers Comp, Health/Dental
TOTAL ADMINISTRATIVE BUDGET	1,105,424	1,023,806	-81,618	

Program Budget

DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	VARIANCE	PURPOSE
INSTRUCTION	5,209,751	5,418,886	209,135	Staff salaries, substitutes, health services, school library
OTHER DISTRICT TRANSPORTATION	749,251	752,903	3,652	Bus driver salaries (does not include benefits), bus repairs
GARAGE BUILDING	10,000	10,000	0	Rental for bus storage
EMPLOYEE BENEFITS	1,668,381	1,835,820	167,439	ERS/TRS, SS, workers comp, health/dental
OTHER TRANSFERS	8,095	8,095	0	Transfer to special aid
TOTAL PROGRAM BUDGET	7,645,478	8,025,704	380,226	

Capital Budget

DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	VARIANCE	PURPOSE
OPERATION OF PLANT	229,752	232,327	2,575	This section provides for supervision salaries, contractual Gas, Electricity, Water, Phone, Trash Removal.....
MAINTENANCE OF PLANT	194,654	194,632	-22	Expenses included provides for maintenance for the district's buildings and grounds including personnel costs, supplies & equip.
JUDGEMENTS & CLAIMS	1,000	1,000	0	Tax claims
REFUND ON REAL PROPERTY	1,000	1,000	0	This section supports court ordered reductions of assessments after bills have been printed or paid.
OTHER SPECIAL ITEMS	14,000	12,700	-1,300	Property insurance
EMPLOYEE BENEFITS	131,602	115,279	-16,323	Custodial benefits
DEBT SERVICE	330,500	331,450	950	Principal and interest on bond for last 2 projects
TRANSFER TO CAPITAL	211,000	211,000	0	Balance to our building aid which is currently top heavy
TOTAL CAPITAL	1,113,508	1,099,388	-14,120	

Budget Summary

DESCRIPTION	2020-21 BUDGET	2021-22 BUDGET	% of the 2021-22 Budget	PURPOSE
ADMINISTRATIVE BUDGET	1,105,424	1,023,806	(10.09%)	Superintendent, principal, business staff
PROGRAM BUDGET	7,645,478	8,025,704	(79.08%)	Instructional staff, supplies, textbooks, athletics, transportation, special ed
CAPITAL BUDGET	1,113,508	1,099,388	(10.83%)	Operation of the plant, capital project construction
TOTAL BUDGET	9,864,410	10,148,898		\$284,488 Increase to the 21-22 Budget

Proposed Revenues 2021-2022

DESCRIPTION	2021-22 Revenue
School Tax/STAR	5,663,056
State Aid	3,430,288
Interest/Penalty	6,000
Total Services	817,554
Total Other	76,000
Use of appropriated fund balance	156,000
Total	10,148,898

Budget Proposition #1

Consideration for approval:

To adopt for presentation to the voters of the district, as PROPOSITION #1, the 2021-2022 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 **\$10,148,898** during the school year 2021-2022 and to levy the necessary tax therefore.

Budget Proposition #2

Consideration for approval to adopt for presentation to the voters of the district, as PROPOSITION #2, the 2021-2022 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 a up to **two SCHOOL BUSES**, at a maximum aggregate cost of **\$171,680** (2) expend such sum, or so much thereof as shall be necessary; and (3) shall be paid from the current appropriation.

Important Dates:

- May 6, 2021 – Public Hearing with 3-Part Budget - 7:00 PM
- May 18, 2021 – Annual Budget Vote – 12:00 PM – 9:00 PM

Thank you for your support!!!

