



Where we are now and where we
are hoping to go....

2022-2023 Budget Outlook
as of March 17, 2022

Wynantskill UFSD

Providing In-Person Instruction 5 Days Per Week

2020-2021

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

2021-2022

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

GD Strong! Pushing through the great challenges that COVID 19 pandemic as brought to schools around the world. We are overcoming these obstacles together an entire school community one day at a time. We celebrate that fact that we have successfully worked through 17 months of in school learning, 5-Days per week, focused on our students.

During last year's budget season we planned for the 2021-22 school year with so much uncertainty...

Remote Instruction

Social Distancing 6'

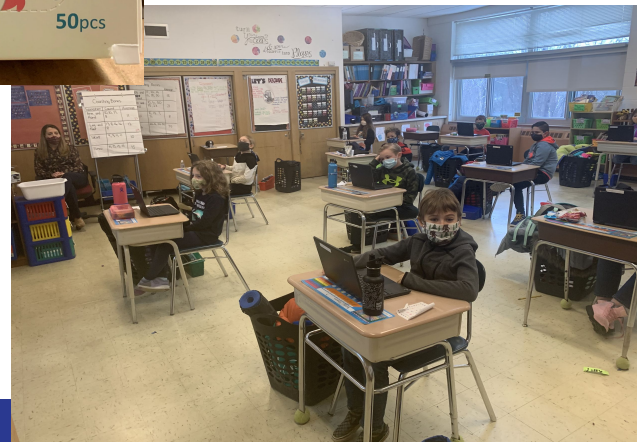
Masks

Hand Washing

Constant Supervision

Quarantining

Added Expenses: Technology, PPE, Substitute teachers...



During this year's budget season we are planning for the 2022-23 school year with so much **HOPE...**

Limited Remote Instruction

Physical Distancing 3'

2 sections of each grade level

Typical Supervision

Limited Quarantining

Less Expense on PPE, Substitute teachers...



	CURRENT 2021-2022	ESTIMATED 2022-2023
Pre-K	15	18 (6WL)
Aspire Room	2	2
K-Kelleher	12 22	19
K-O'Brien	10	
1 – Madelone	13 28	22
1- Wallace	15	
2 - Mahoney	15 28	28
2 - Pautler	13	
3 – Curran	16 47	34
3- Flannery	16	(6 coming from LR)
3- Friday	15	
4 – Cronin	19 38	47
4- Gilooly	19	
5 -DiSotto	16 45	38
5- Horacek	14	
5- Quinn	15	
6 – Carmody	18 35	44
6- Lantz	17	
7- Hancock	15 44	35
7- Bucher	16	
7- Cawthon	13	
8- Delaney	11 35	44
8- Lutz	12	
8- Ryan	12	
Total 2/10/2022	339	331

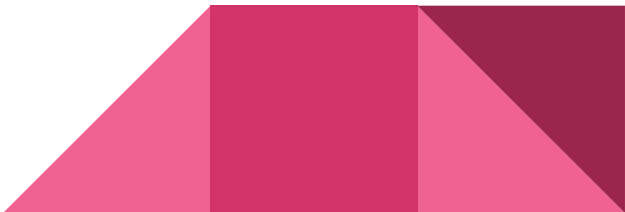
Tax Levy

The Comptroller's Office announced that the allowable **tax levy growth factor** for 2022-23 school budget is **2.00%**. Comparatively, last year's rate was 1.23%. This is the highest percentage in years, and also the maximum allowable percentage.

This is then coupled with the 2022-23 **tax base growth factor**, set from the NYS Office of Real Property Tax Services, which is **.10%** (lower than last year's at .48%).

After running the formula calculations, we find we can **raise the tax levy \$119,037 this year which is a 2.10% increase on the tax levy.**

Last year we were only able to raise it by \$95,533, so this is an increase.



NY State 2022-2023 Executive Budget Proposal	2021-2022 Estimated Actual Aids per Executive Proposal	2022-2023 Estimated Aids per Executive Proposal
Foundation Aid	1,819,040	1,873,611
BOCES Aid	306,558	319,799
Private/Public Excess Cost Aid	19,878	54,946
Universal Pre-K	108,000	108,000
Instructional Materials Aid (Hardware, Software, Textbook, Library)	44,583	41,359
Transportation (including Summer)	400,614	419,300
Building + Bldg Reorg Incent	709,931	783,183
Total Aid	3,408,604	3,600,198

The Faculty and Staff at Gardner-Dickinson!



Roll Over Budget 2022-2023

Salaries:

Total Salary Increase for All Teachers and Staff members = \$194,594

Federal Insurance Contributions Act (FICA) Payroll tax = \$14,886

Employee and Teacher Retirement System (ERS/TRS) = \$15,468

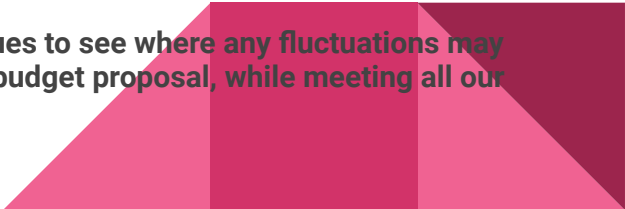
Health Insurance:

Preliminary Projection is an Increase of 2% = \$25,000

****Final increases won't be approved until March 2022.**

Estimated Cost Increase for Salaries and Health Insurance -**\$257,610**

This is representative of the expense side only - The next step will be to examine our revenues to see where any fluctuations may occur - And then we can look at balancing the two to put forth the best fiscally responsible budget proposal, while meeting all our student needs.



Maximizing State and Federal Aid/Grants

Maximizing State and Federal Aid and Grants from last year and ensure adequate/healthy fund balance in the 22-23 budget.

Such new purchases and programs include :

- ELA Program
- Technology UpKeep and Training
- Enrichment and Tutorials for MS Students
- PreK Opportunities



We will remain fiscally conservative
while keeping our eye on the prize...



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.

Areas of Focus

- Maintain a safe environment that keeps our kids in school 5 days per week by creating and following effective safety protocols.
- Improve the school climate in Wynantskill through deliberate work to multiply the intelligence and capabilities of every employee and student as well as cultivating strong mentors and peer supports for all students and staff (known to us at GD as “Multipliers & Marigolds”).
- Provide support and mentoring for our new principal, Mrs. Cornell.
- Analyze current staffing to identify areas in need of improvement to optimize district operations.
- Complete a Transportation Study.
- Complete a 5 year Budget Outlook Study.

