



2022-2023 Budget Presentation

April 14, 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 18 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'

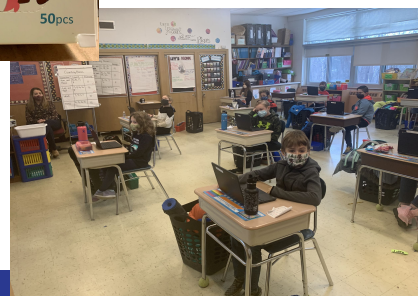
Masks

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) 24
Aspire Room	2	1
K-Kelleher	12 23	18
K-O'Brien	11	
1 – Madelone	13 28	22
1- Wallace	15	
2 - Mahoney	15 29	28
2 - Pautler	14	
3 – Curran	16 47	35
3- Flannery	16	(6 coming from LR)
3- Friday	15	
4 – Cronin	19 38	47 (+1?)
4- Gilooly	19	
5 -DiSotto	16 46	38
5- Horacek	15	
5- Quinn	15	
6 – Carmody	18 35	45 (2+?)
6- Lantz	17	
7- Hancock	15 44	34
7- Bucher	16	
7- Cawthon	13	
8- Delaney	12 36	44
8- Lutz	12	
8- Ryan	12	
Total 4/13/2022	343	336


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	311,000
Private/Public Excess Cost Aid	19,878	-
Universal Pre-K	108,000	108,000
Instructional Materials Aid (Hardware, Software, Textbook, Library)	44,583	41,158
Transportation (including Summer)	400,614	433,000
Building + Bldg Reorg Incent	709,931	782,000
Total Aid	3,408,604	3,548,769

The Faculty and Staff at Gardner-Dickinson!



While creating the 2022-23 budget we remained fiscally conservative while keeping our eye on the prize...



Maximizing State and Federal Aid/Grants

The 2022-23 Budget will maintain current levels of staffing and programming along with the following:

- Expanding PreK Opportunities (2nd classroom)
- Middle School After School Tutoring
- Increase Special Education Supports
- Increase Social Worker to 3 full days
- Professional Development and Supports for our New ELA Program
- Technology UpKeep and Ongoing Training
- Transportation Increases (longevity incentives, fuel, maintenance & repairs)
- Buildings & Grounds Improvements (new flooring, painting, paving)

2022-23 Budget Presented in 3 Parts:

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

Administrative Budget

DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	VARIANCE	PURPOSE
BOARD OF EDUCATION & DISTRICT CLERK	20,324	23,484	3,160	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. Addition of Board Docs.
CENTRAL ADMINISTRATION	159,376	188,222	28,846	Superintendent salary, clerical staff - moving to full-time, supplies
FINANCE	215,018	216,273	1,255	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	1,560	1,560	0	OLAS
RECORDS MANAGEMENT	1,300	1,300	0	Shredding & Records Management
PUBLIC INFORMATION	50,708	51,644	936	District communications - BOCES
OTHER CENTRAL	96,005	97,455	1,450	Postage, copiers, BOCES contracts for schooltool, nutrikids, IEP Direct...

Administrative Budget Continued...

DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	VARIANCE	PURPOSE
OTHER SPECIAL ITEMS	116,960	123,647	6,687	School Association Dues, BOCES Administration Fees
SUPERVISION-REGULAR SCHOOL	160,526	165,254	4,728	Expenses include salaries for building principal, and clerical. Also, supplies, equipment & conf. expenses.
RESEARCH, EVALUATION & PLAN	4,851	16,350	11,499	This section is for BOCES sponsored workshops and planning for teachers to comply with state mandates, and Data Coordinator through BOCES moved from program to admin budget
EMPLOYEE BENEFITS	192,178	216,116	20,938	ERS/TRS, SS, Workers Comp, Health/Dental. This \$20,000 is in case the new superintendent secretary will need benefits.
TOTAL ADMINISTRATIVE BUDGET	1,023,806	1,103,305	79,499	

Program Budget

DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	VARIANCE	PURPOSE
INSTRUCTION	5,418,886	5,512,717	93,831	Staff salaries, substitutes, health services, school library Last years increase was over \$200,00. We had 2 retirees from last year's budget
OTHER DISTRICT TRANSPORTATION	752,903	823,548	70,645	Bus driver salaries with longevity increase (does not include benefits), bus materials, repairs and Fuel
GARAGE BUILDING	10,000	10,500	500	Rental for bus storage
EMPLOYEE BENEFITS	1,835,820	1,844,558	8,738	ERS/TRS, SS, workers comp, health/dental
OTHER TRANSFERS	8,095	8,095	0	Transfer to special aid- summer bussing
TOTAL PROGRAM BUDGET	8,025,704	8,199,418	173,714	

Capital Budget

DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	VARIANCE	PURPOSE
OPERATION OF PLANT	232,327	358,672	126,345	Supervision salaries, contractual Gas, Electricity, Water, Phone, Trash Removal & Custodial Services (Cleaning Company)
MAINTENANCE OF PLANT	194,632	92,260	(102,372)	Supplies, equipment 1 maintenance employee
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	12,700	15,000	2,300	Property insurance
EMPLOYEE BENEFITS	115,279	67,006	(48,273)	Custodial benefits
DEBT SERVICE	331,450	331,950	500	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	1,099,388	1,077,888	(21,500)	

Budget Summary

DESCRIPTION	2021-22 BUDGET	2022-23 BUDGET	% of the 2022-23 Budget	PURPOSE
ADMINISTRATIVE BUDGET	1,023,806	1,103,305	10.63%	Superintendent, principal, business staff
PROGRAM BUDGET	8,025,704	8,199,418	78.99%	Instructional staff, supplies, textbooks, athletics, transportation, special ed
CAPITAL BUDGET	1,099,388	1,077,888	10.38%	Operation of the plant, capital project construction
TOTAL BUDGET	10,148,898	10,380,611	2.28%	\$231,713 Increase to the 22-23 Budget

Proposed Revenues 2022-2023

DESCRIPTION	2022-23 Revenue
School Tax/STAR	5,782,093
State Aid	3,548,769
Interest/Penalty	5,000
Total Services	818,249
Total Other	70,500
Use of appropriated fund balance	156,000
Total	10,380,611

Budget Proposition #1

Consideration for approval:

To adopt for presentation to the voters of the district, as PROPOSITION #1, the 2022-2023 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 **\$10,380,611** during the school year 2022-2023 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 2022-2023 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 **\$179,165.00** (2) expend such sum, or so much thereof as shall be necessary; and (3) shall be paid from the current appropriation.

Important Dates:

- May 5, 2021 – Public Hearing with 3-Part Budget - 7:00 PM
- May 17, 2021 – Annual Budget Vote – 12:00 PM – 9:00 PM

Thank you for your support!!!