



2023-2024 Budget Presentation

April 20, 2023

Tax Levy

The Comptroller's Office announced that the allowable **tax levy growth factor** for 2023-24 school budget is **2.00%**. This is the same as last year and is the maximum allowable percentage.

This year's **tax base growth factor**, set from the NYS Office of Real Property Tax Services, is **.13%** (up from last year's .10%).

After running the formula calculations, we find we can **raise the tax levy \$123,309 this year which is a 2.13% increase on the tax levy.**

Last year we were only able to raise it by \$119,037, so this is a small increase.



NY State 2023-2024 Executive Budget Proposal	2022-2023 Estimated Actual Aids per Executive Proposal	2023-2024 Estimated Aids per Executive Proposal
Foundation Aid	1,873,611	1,929,819
BOCES Aid	291,580	373,854
Private/Public Excess Cost Aid	40,468	35,687
Universal Pre-K	108,000	108,000
Instructional Materials Aid (Hardware, Software, Textbook, Library)	41,704	38,271
Transportation (including Summer)	479,014	508,759
Building + Bldg Reorg Incent	711,451	705,357
Total Aid	3,545,828	3,699,747

Substantial Increases to our Contractual Obligations

Transportation Base Salary Increase and Longevity

Health Insurance Increase



Salary Increases for Instructional and Non-Instructional Staff





Reduce Expenses to Balance Budget....

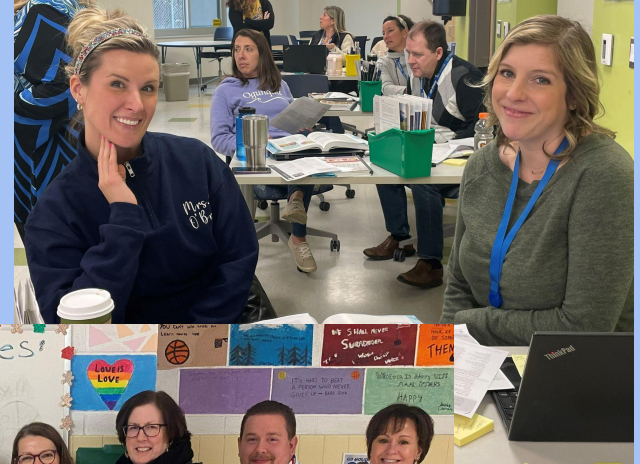
We continue to “rightsize” the staffing for our district.

- Reduction of 3 full-time teacher salaries due to retirements
- Moving people internally to cover the vacant positions



Enrollment Numbers	CURRENT 2022-2023	ESTIMATED 2023-2024
Pre-K Pengel Pre-K Sumner	16 31 15	18
K-O'Brien	20	26
1 –Wallace	24	21
2 - Mahoney 2 - Pautler	14 28 14	24
3 – Curran 3- Flannery	18 36 18	33 (w/5 LR)
4 – DiSotto 4- Hamilton	24 48 24	36
5 -Gilooly 5- Horacek	18 37 19	48
6 – Carmody 6- Lantz	21 43 22	37
7- Hancock 7- Ryan	14 29 15	42
8- Delaney 8- Lutz 8- Bucher	15 41 14 12	30
Total 2/15/2023	337	315


We built a budget that will support the great work of our faculty and staff!



We remained fiscally conservative while keeping our eye on the prize...our STUDENTS!!!



2023-24 Budget Highlights

- School Resource Officer (Rensselaer County Sheriff's Department)
 - Continue PreK Opportunities using Wynantskill Staffing
 - After-School Academic/Social/Sports Clubs
 - Absorbing the temporary Social Worker position (2 days per week)
 - Professional Development and Supports for our New ELA Program and all subject areas
 - Technology UpKeep and Enhancements (1:1 Devices, zScape VR)
 - Buildings & Grounds Improvements
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2023-24 Budget Presented in 3 Parts:

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

Administrative Budget

DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	VARIANCE	PURPOSE
BOARD OF EDUCATION & DISTRICT CLERK	23,484	23,649	165	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	188,222	191,000	2,778	Superintendent salary, clerical staff, supplies
FINANCE	216,273	207,498	8,775	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	10,000	5,000	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	51,644	54,700	3,056	District communications
OTHER CENTRAL SERVICES	97,455	103,307	5,852	Postage, copiers, BOCES contracts for schooltool, nutrikids, IEP Direct...

Administrative Budget Continued...

DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	VARIANCE	PURPOSE
OTHER SPECIAL ITEMS	123,647	121,416	2,231	School Association Dues, BOCES Administration Fees
SUPERVISION- REGULAR SCHOOL	165,254	168,987	3,733	Expenses include salaries for building principal, and clerical. Also, supplies, equipment & conf. expenses.
RESEARCH, EVALUATION & PLAN	16,350	16,675	325	This section is for BOCES sponsored workshops and planning for teachers to comply with state mandates, and Data Coordinator through BOCES
EMPLOYEE BENEFITS	216,116	219,872	3,756	ERS/TRS, SS, Workers Comp, Health/Dental.
TOTAL ADMINISTRATIVE BUDGET	1,103,305	1,116,965	13,660	

Program Budget

DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	VARIANCE	PURPOSE
INSTRUCTION	5,512,717	5,346,902	165,815	Staff salaries, substitutes, health services, school library, nurse, special education services, tuitions, technology
OTHER DISTRICT TRANSPORTATION	823,548	942,242	118,694	Bus driver salaries with longevity increase (does not include benefits), bus materials, repairs and Fuel
EMPLOYEE BENEFITS	1,844,558	1,931,082	86,524	ERS/TRS, SS, workers comp, health/dental
OTHER TRANSFERS	8,095	8,095	0	Transfer to special aid- summer bussing
TOTAL PROGRAM BUDGET	8,199,418	8,228,000	28,582	

Capital Budget

DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	VARIANCE	PURPOSE
OPERATION OF PLANT	358,672	480,687	122,015	Supervision salaries, contractual Gas, Electricity, Water, Phone, Trash Removal, Custodial Services (Cleaning Company) & Addition of School Resource Officer
MAINTENANCE OF PLANT	92,260	93,805	1,545	Supplies, equipment 1 maintenance employee
JUDGEMENTS & CLAIMS	1,000	500	500	Tax claims
REFUND ON REAL PROPERTY	1,000	500	500	This section supports court ordered reductions of assessments after bills have been printed or paid.
OTHER SPECIAL ITEMS	15,000	15,000	0	Property insurance
EMPLOYEE BENEFITS	67,006	64,908	2,098	Custodial benefits (ERS Decrease)
DEBT SERVICE	331,950	335,200	3,250	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	1,077,888	1,201,600	123,712	

Budget Summary

DESCRIPTION	2022-23 BUDGET	2023-24 BUDGET	% of the 2023-24 Budget	PURPOSE
ADMINISTRATIVE BUDGET	1,103,305	1,116,965	10.59%	Superintendent, principal, business staff
PROGRAM BUDGET	8,199,418	8,228,000	78.02%	Instructional staff, supplies, textbooks, athletics, transportation, special ed
CAPITAL BUDGET	1,077,888	1,201,600	11.39%	Operation of the plant, and addition of school Resource Officer
TOTAL BUDGET	\$10,380,611.00	\$10,546,565.00	100%	\$165,954 Increase to the 23-24 Budget

Proposed Revenues 2023-2024

DESCRIPTION	2023-24 Revenue
School Tax/STAR	5,905,402
State Aid	3,589,065
Total Services	800,796
Total Other	96,302
Use of appropriated fund balance	155,000
Total	\$10,546,565.00

Budget Proposition #1

Consideration for approval:

To adopt for presentation to the voters of the district, as PROPOSITION #1, the 2023-2024 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 **\$10,546,565** during the school year 2023-2024 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 2023-2024 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 one **SCHOOL BUS**, at a maximum aggregate cost of **\$146,000.00** (2) expend such sum, or so much thereof as shall be necessary; and (3) shall be paid from the current appropriation.

Important Dates:

- May 4, 2023 – Public Hearing with 3-Part Budget - 7:00 PM
- May 16, 2023 – Annual Budget Vote – 12:00 PM – 9:00 PM



GARDNER-DICKINSON
FUN AT WORK DAY
JANUARY 20, 2023

Thank you for your support!!!

