



# Wyandanch UFSD

## Board of Education Workshop Revenue Analysis

April 22, 2020



# Wyandanch UFSD

- Revenues 2020-21
- Comparison
- \* Governor's Budget
- \* Legislative Budget



# Governor \$48,459,911

3

Wyandanch UFSD

DB ED: 0076C	STATE OF NEW YORK	01/21/20
RUN NO: BT202-1	2020-21 EXECUTIVE BUDGET PROPOSAL	
COMBINED AIDS		
DISTRICT CODE: 580109		
DISTRICT NAME: WYANDANCH		
EX BDGT DATA		
SEE NOTE BELOW		
2019-20 BASE YEAR AIDS:		
FOUNDATION AID PRE-ADJUST.		32,602,899
BOCES		1,976,382
HIGH TAX AID		2,191,435
SPECIAL SERVICES		0
CHARTER SCHOOL TRANSITIONAL		0
HARDWARE & TECHNOLOGY		58,030
SOFTWARE, LIBRARY, TEXTBOOK		230,973
SUPP PUB EXCESS COST		0
ACADEMIC ENHANCEMENT		1,016,243
SUBTOTAL: FOUNDATION AID		38,075,962
FULL DAY K CONVERSION		0
UNIVERSAL PRE-KINDERGARTEN		422,639
HIGH COST EXCESS COST		2,212,177
PRIVATE EXCESS COST		238,747
TRANSPORTATION INCL SUMMER		2,377,013
BUILDING + BLDG REORG INCENT		2,357,839
OPERATING REORG. INCENTIVE		0
TOTAL		45,684,377
COMMUNITY SCHOOLS SETASIDE		957,458
2020-21 ESTIMATED AIDS:		
FOUNDATION AID		39,667,571
FULL DAY K CONVERSION		0
UNIVERSAL PRE-KINDERGARTEN		422,639
HIGH COST EXCESS COST		3,035,667
PRIVATE EXCESS COST		250,026
TRANSPORTATION INCL SUMMER		2,732,947
BUILDING + BLDG REORG INCENT		2,351,061
OPERATING REORG. INCENTIVE		0
TOTAL		48,459,911
COMMUNITY SCHOOLS SETASIDE		1,109,809
\$ CHG 20-21 MINUS 19-20		2,775,534
% CHG TOTAL AID		6.08
\$ CHG W/O BLDG, REORG BLDG AID		2,782,312
% CHG W/O BLDG, REORG BLDG AID		6.42



# Legislative \$47,046,400

4

Wyandanch UFSD

MOD ED: 0139C	DB ED: 0139C	STATE OF NEW YORK
COUNTY - SUFFOLK		2020-21 STATE AID PROJ
	2019-20 AND 2020-21 AIDS PAYABLE UNDER SEC	
DISTRICT CODE	580107	580109
DISTRICT NAME	DEER PARK	WYANDANCH
SEE NOTE BELOW		
2019-20 BASE YEAR AIDS:		
FOUNDATION AID	19,780,232	32,601,522
FULL DAY K CONVERSION	0	0
UNIVERSAL PRE-KINDERGARTEN	392,271	422,639
BOCES	1,905,662	1,976,382
SPECIAL SERVICES	0	0
HIGH COST EXCESS COST	626,628	3,009,244
PRIVATE EXCESS COST	402,032	450,434
HARDWARE & TECHNOLOGY	11,438	57,884
SOFTWARE, LIBRARY, TEXTBOOK	178,030	214,037
TRANSPORTATION INCL SUMMER	2,866,243	3,048,722
BUILDING + BLDG REORG INCENT	948,664	2,310,328
OPERATING REORG INCENTIVE	0	0
CHARTER SCHOOL TRANSITIONAL	0	0
ACADEMIC ENHANCEMENT	0	1,016,243
HIGH TAX AID	2,685,418	2,191,435
SUPPLEMENTAL PUB EXCESS COST	0	0
TOTAL	29,796,618	47,298,870
COMMUNITY SCHOOLS SETASIDE	155,264	957,458
2020-21 ESTIMATED AIDS:		
FOUNDATION AID	19,780,232	32,601,522
FULL DAY K CONVERSION	0	0
UNIVERSAL PRE-KINDERGARTEN	472,326	422,639
BOCES	2,088,690	2,076,415
SPECIAL SERVICES	0	0
HIGH COST EXCESS COST	1,067,176	2,916,165
PRIVATE EXCESS COST	372,373	410,611
HARDWARE & TECHNOLOGY	56,332	58,101
SOFTWARE, LIBRARY, TEXTBOOK	326,434	230,958
TRANSPORTATION INCL SUMMER	3,201,774	2,771,268
BUILDING + BLDG REORG INCENT	1,039,671	2,351,043
OPERATING REORG INCENTIVE	0	0
CHARTER SCHOOL TRANSITIONAL	0	0
ACADEMIC ENHANCEMENT	0	1,016,243
HIGH TAX AID	2,685,418	2,191,435
SUPPLEMENTAL PUB EXCESS COST	0	0
PANDEMIC ADJUSTMENT	-450,154	-852,670
SUBTOTAL	30,640,272	46,193,730
FEDERAL CARES RESTORATION	450,154	852,670
TOTAL	31,090,426	47,046,400
COMMUNITY SCHOOLS SETASIDE	155,264	957,458
\$ CHG 20-21 MINUS 19-20	1,293,808	-252,470
% CHG TOTAL AID	4.34	-0.53
\$ CHG W/O BLDG, REORG BLDG AID	1,202,801	-293,185
% CHG W/O BLDG, REORG BLDG AID	4.17	-0.65
NOTE: STATE AID ESTABLISHED BY STATE LEGISLATURE FOR 1 DISTRICT WITH		



## Revenue Analysis 2020-21

Governor \$48,459,911 01/21/20

Legislative \$47,046,400 03/31/20

**Decrease <\$ 1,413,511>**

Note:

Unprecedented Times-Tax Levy is built  
around Governor's Budget typically

## Revenues 2020-21

Continued

- Pandemic Adjustment
  - **<\$852,670>**
- Federal Cares Act
  - **\$852,670**
  - Current State of Affairs

## Revenues 2020-21

Continued

- Universal Pre-Kindergarten
  - **\$422,639**
  - Accounted for in Grants Fund
  - Special Aid Fund



# Deficit Financing

- **State Approved**
- **\$4,500,000** – Revision Amount
- **\$3,100,000** – Original Amount
- **Shortfall in Revenue Stream**
- **Loss of Revenues** (potentials)
  - Foundation Aid (NY State is in Deficit)
  - Reductions in Expense Based Aids
    - BOCES, Transportation
    - Special Education (High Cost Aid)



# Revenues Comparison

Continued

<u>Source</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
➤ State Aid	\$44,825,826 68.92%	\$47,298,870 68.36%	\$47,046,400 66.70%
➤ Tax Levy	\$20,213,977 31.08%	\$21,890,994 31.64%	\$23,491,000* 33.30%

\* Projected Tax Levy for 2020-21



## Finance Goals

- **Budget Management**
- **Statutory Compliance**
- **Board Policy Integration**



**May 13<sup>th</sup>, 2020**

Upcoming Presentation

- **Line by Line Budget**
  - Summary of Major Categories
  - BOCES Costs
  - Transportation Costs



Wyandanch UFSD

Thank you  
for your continued  
Support



## Questions:

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