

Wyandanch UFSD

BUDGET HEARING

May 26th, 2020

Budget Hearing Agenda

Welcoming Remarks

- Board President Ms. Shirley Baker

School District Overview/Budget Development Process

- Dr. Gina Talbert, Acting Superintendent

Budget Highlights & Financial Information

- Mr. Deodat Somaiah, Business Official

Welcoming Remarks

- Ms. Shirley Baker, President Board of Education
 - Ms. Nancy Holliday, Vice President
 - Dr. Ronald Allen, Trustee
 - Mr. James Crawford, Trustee
 - Mr. Ronald Fenwick, Trustee
 - Mr. Charlie Reed, Trustee
 - Ms. Yvonne Robinson, Trustee



Board of Education Fiscal Goals

- Maintain a balanced budget
- Increase financial awareness of stakeholders
- Work in tandem with the fiscal monitor in governing district funds

School District Overview

Enrollment Trend

Year	Enrolled	% Change
2015-16	2380*	-
2016-17	2509*	5.4%
2017-18	2672*	6.4%
2018-19	2784*	4.2%
2019-20	2810*	1%

Population	2015-16	2019-20	Net	%
Students	2380*	2810*	+430	+18%
Admin & Instruction	263	263	+0	+0%
Support	123	99	-24	-19.5%

Enrollment Profile 19-20

- 2,543 students qualify for free lunch (90%)
- 395 students identified as immigrants (14%)
- 196 students in temporary housing (7.7%)
- 15 additional students enrolled since BEDS Day

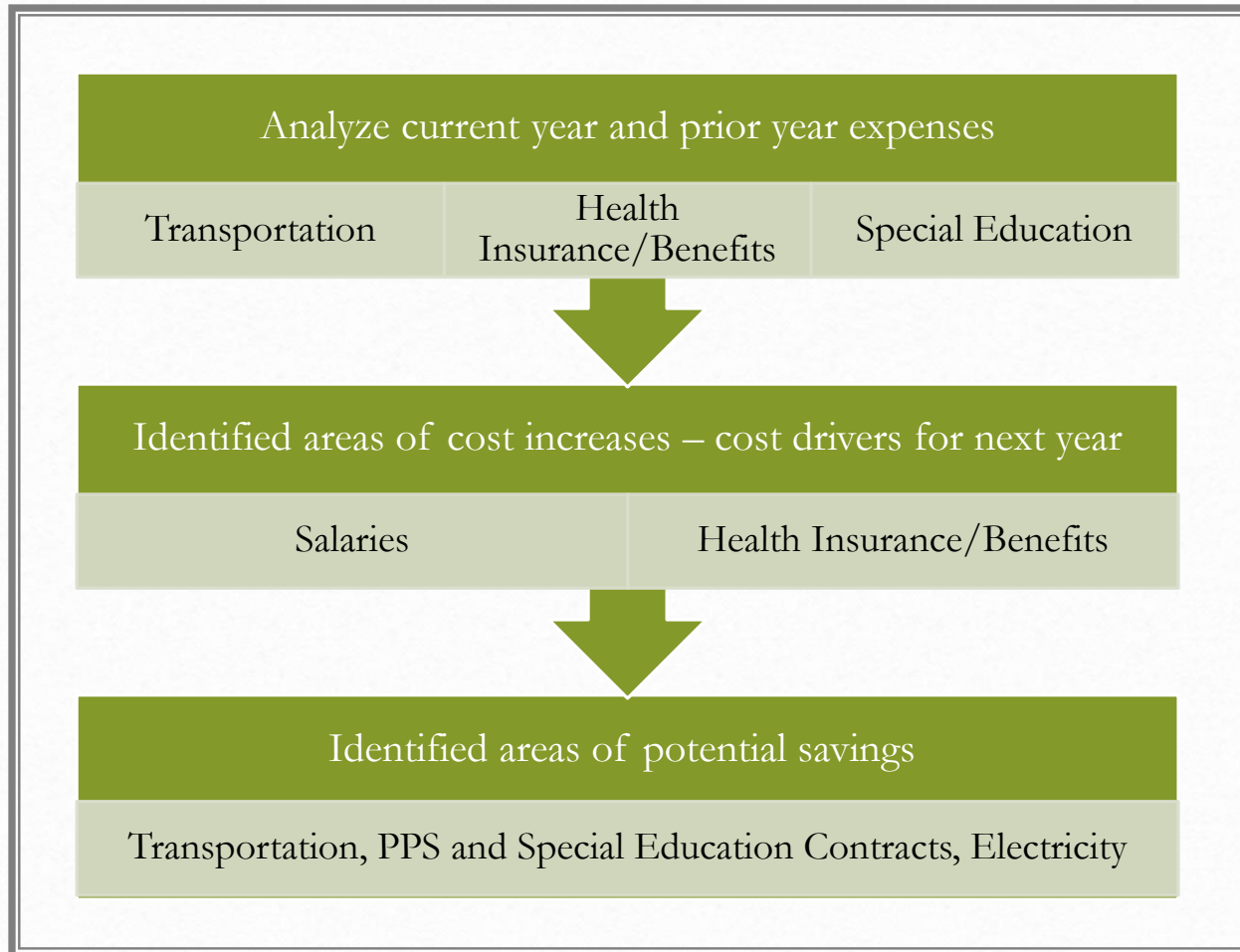
Contingency Budget Overview

- 25 teachers excessed
- 46 teacher assistants excessed
- 2 Social Workers excessed
- 1 school counselor excessed
- 2 clerical positions excessed
- 1.5 business office staff excessed
- 5 custodial excessed/ 6 regular custodial subs eliminated
- 13 security guards excessed
- outsourcing of transportation - 16 bus drivers & 18 monitors
- outsourcing of 2 nurses
- 2 building level administrators excessed
- 3 district level administrators excessed

Contingency Budget Consequences

- loss of district funded clubs
- loss of district funded athletics
- reduction in social emotional supports for students
- loss of after school academics at elementary schools
- loss of double period Algebra and 11th grade English classes
- elimination of elective dual enrollment college classes
- limited expansion of 8th grade accelerated classes
- increase in class size - no paraprofessionals in kindergarten classes
- elimination of department coordinators
- freezing of district funded field trips
- freezing of outside professional development
- no cash reserves

Budget Development Process



Budget Development Process



- Cost drivers determine financial need – how much do we need to operate with the same level of services and programs for students
- Long-term planning
- Health & Safety
- Finalize, approve and submit budget with 8.33% tax levy increase

Budget Highlights 3.30%



Maintain current staffing level



Maintain current programming



Bring back full sports program



Provide additional support for business office operations & financial accountability (includes monitor)



Continue exploring funding opportunities for sewer connections



Continue utilizing grant funds to provide additional social-emotional staff



Long range planning will begin in 2021



2020-21 Budget

- Revenues
- Expenses
- Tax Levy

REVENUES

WUFSD 2020-21 Financial Plan

Estimated Revenues

SOURCE	2019-20	2020-21	\$ Change	% Change
	PRIOR YEAR	CURRENT	INCREASE	INCREASE
<u>REVENUES</u>	<u>BUDGET</u>	<u>BUDGET</u>	<u>(DECREASE)</u>	<u>(DECREASE)</u>
Local Sources	\$ 1,885,868	\$ 1,885,868	\$ (0)	0.00%
State Sources	\$ 46,876,231	\$ 46,623,761	\$ (252,470)	-0.54%
Federal Sources	\$ 600,000	\$ 600,000	\$ -	0.00%
Interfund Transfers/ Appropriated Fund Balance	\$ -	\$ -	\$ -	0.00%
Tax Levy	\$ 21,890,994	\$ 22,613,397	\$ 722,403	3.30%
Total Revenues	\$ 71,253,093	\$ 71,723,026	\$ 469,933	0.66%

EXPENDITURES

\$71,723,026

Administration

Program

Capital



EXPENDITURES

Administration

CODE	ACCOUNT NAME	2019/20 APPROVED BUDGET	2020/21 PROPOSED BUDGET	\$ Change Increase (Decrease)	% Change Increase (Decrease)
	ADMINISTRATION				
1099	Board of Education	\$ 123,281	\$ 128,736	\$ 5,455	4.42%
1240	Chief Administrator & Contractual	\$ 439,876	\$ 456,724	\$ 16,848	3.83%
1399	Finance including Monitor	\$ 712,031	\$ 1,006,412	\$ 294,381	41.34%
1420	Legal Services	\$ 79,709	\$ 83,694	\$ 3,985	5.00%
1499	Personnel & Public Information	\$ 633,953	\$ 679,978	\$ 46,025	7.26%
1699	Central Services	\$ 261,527	\$ 263,347	\$ 1,820	0.70%
1998	BOCES & Contractual	\$ 808,080	\$ 844,466	\$ 36,386	4.50%
2010	Supervision - Regular School	\$ 1,124,866	\$ 1,309,081	\$ 184,215	16.38%
2020	Curriculum Develop & Supervision	\$ 1,930,882	\$ 1,997,268	\$ 66,386	3.44%
2299	Special Education Programs	\$ 306,150	\$ 317,108	\$ 10,959	3.58%
2699	Instructional Media	\$ 221,202	\$ 229,511	\$ 8,309	3.76%
2805	Central Registration	\$ 44,010	\$ 45,713	\$ 1,703	3.87%
5510	Transportation	\$ 51,644	\$ 53,584	\$ 1,940	3.76%
9099	Employee Benefits	\$ 2,303,560	\$ 2,307,983	\$ 4,423	0.19%
	Administration Sub-Total	\$ 9,040,771	\$ 9,723,605	\$ 682,835	7.55%
	Percent of Total	13.05%	13.56%		

EXPENDITURES

Program

	PROGRAM	2019/20	2020/21	\$ Change	% Change
1420	Legal Services	\$ 318,834	\$ 334,776	\$ 15,942	5.00%
2070	In-Service Training	\$ 10,000	\$ 10,500	\$ 500	5.00%
2199	Regular Instruction	\$ 13,221,808	\$ 13,759,126	\$ 537,318	4.06%
2299	Special Education Programs	\$ 15,001,337	\$ 15,538,311	\$ 536,973	3.58%
2399	Special Schools	\$ 321,674	\$ 333,480	\$ 11,806	3.67%
2699	Instructional Media	\$ 1,662,931	\$ 1,805,770	\$ 142,839	8.59%
2899	Pupil Services & Athletics	\$ 1,633,081	\$ 2,183,204	\$ 550,123	33.69%
5599	Transportation & BOCES	\$ 6,154,971	\$ 6,072,634	\$ (82,337)	-1.34%
9099	Employee Benefits	\$ 12,834,122	\$ 12,858,763	\$ 24,642	0.19%
	Program Sub-Total	\$ 51,158,758	\$ 52,896,564	\$ 1,737,806	3.40%
	Percent of Total	73.86%	73.75%		

	CAPITAL	2019/20	2020/21	\$ Change	% Change
1699	Central Services & BOCES	\$ 4,969,011	\$ 5,003,587	\$ 34,576	0.70%
9099	Employee Benefits	\$ 1,316,320	\$ 1,318,848	\$ 2,527	0.19%
9799	Debt Service	\$ 2,780,422	\$ 2,780,422	\$ -	0.00%
	Capital Sub-Total	\$ 9,065,753	\$ 9,102,857	\$ 37,104	0.41%
	Percent of Total	13.09%	12.69%		

EXPENDITURES

Capital

Athletics Program

- Full Reinstatement
- A/D, Coaches
- Equipment, Uniforms,
- Fees (Section XI)
- Transportation



Wyandanch UFSD

Half Hollow Hills

Space Rental Costs – Pre-K

2019-20 ... \$206,000

2020-21 ... \$212,180

Plus incidentals, repairs, etc.



	<u>Summary</u>			
	2019/20	2020/21	\$ Change	% Change
ADMINISTRATION	\$ 9,040,771	\$ 9,723,605	\$ 682,835	7.55%
PROGRAM	\$ 51,158,758	\$ 52,896,564	\$ 1,737,806	3.40%
CAPITAL	\$ 9,065,753	\$ 9,102,857	\$ 37,104	0.41%
TOTAL	\$ 69,265,282	\$ 71,723,026	\$ 2,457,744	3.55%

EXPENDITURES



\$22,613,397
3.30% Proposed Levy

\$193.64 annually

\$96.82 semi-annually

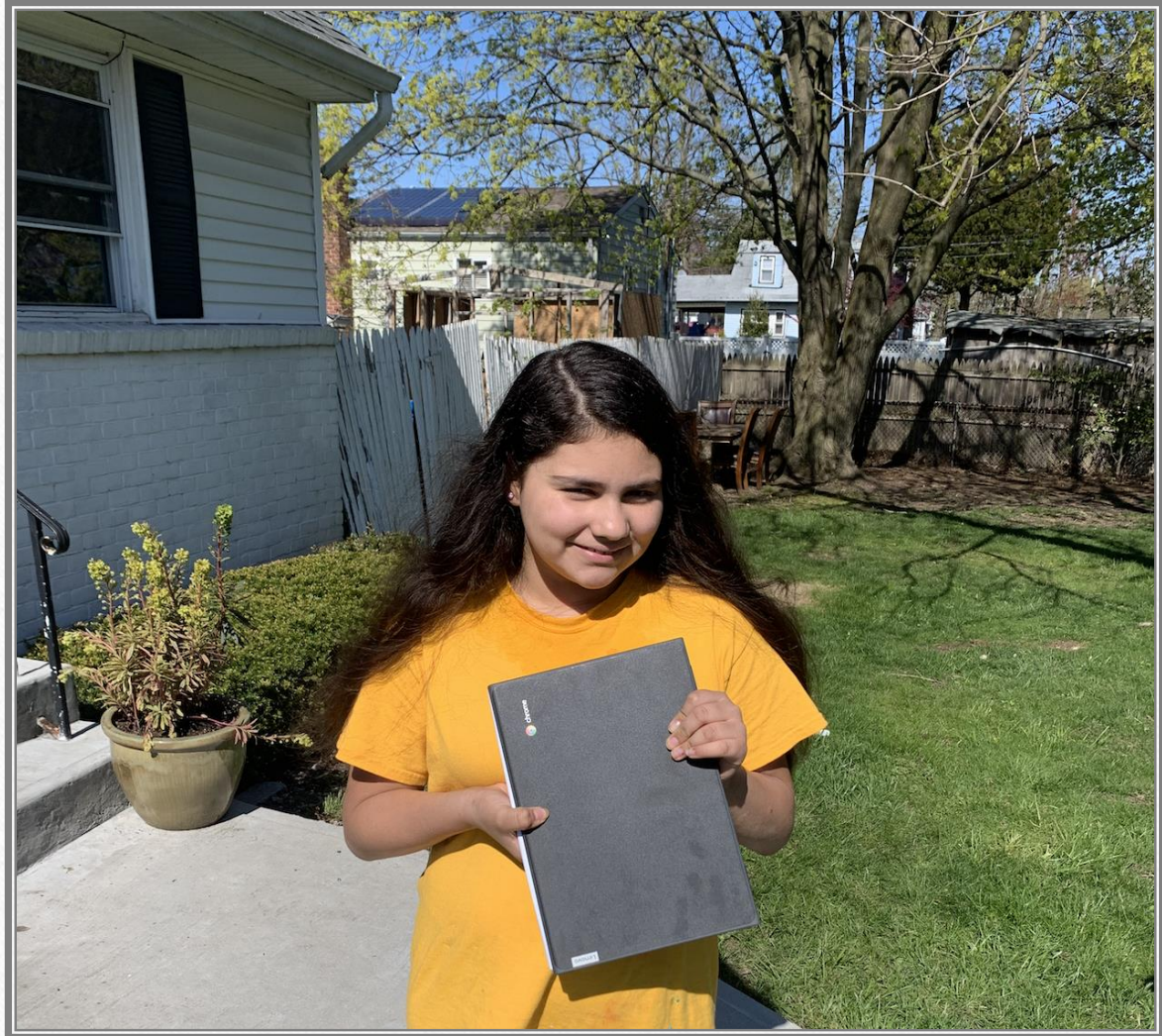
\$16.14 monthly

\$3.73 weekly

.53 cents per day

Wyandanch UFSD

Please Vote
June 9th, 2020
Tuesday
Mail in Ballot



Questions:

Dan Somaiah, MBA, CPA

(631) 870-0420

DSomaiah@WUFSD.net

22