



WYANDANCH

Union Free School District

2021-22 Budget Presentation

- * Revenues
- * Three Part Expenditures

Presented by
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School Business Official
03/17/2021

Inspire the learning and educating of all students to reach their full potential

Restoring Fiscal Accountability



Balanced Budget

Revenues

Expenditures

Reimagining Education

Through Resilience and Fortitude

*Our Fiscal
Responsibility is to:*



*Budget and fund
opportunities to
effectively meet our
present and
emerging program
needs*

*Allocate resources in
an equitable manner
to leverage high
quality and
highly productive
school and
workplace
experiences*

*Be more responsive
to and capitalize on
emerging changes
and cultural shifts*

Budget Drivers



Instruction

Bilingual MLO
Teacher

Elementary
Instructional
Coaches

Health & Safety

Sewer Connection

Restoration of Capital Projects/Repairs

LFH/MLK Concrete
Repair

MLO
Concrete/Curbside

MLO Gym Flooring

WMHS
Sidewalk/Curbside

Social-Emotional Learning

Middle School
Social Worker

REVENUE SOURCES 2021-22 **\$74,963,909**

Miscellaneous - \$1,040,000

Fund Balance - \$1,200,000

PILOT Payments - \$1,589,000

COVID Aid - \$2,644,119

Property Taxes - \$22,922,337

State Aid - \$45,568,453

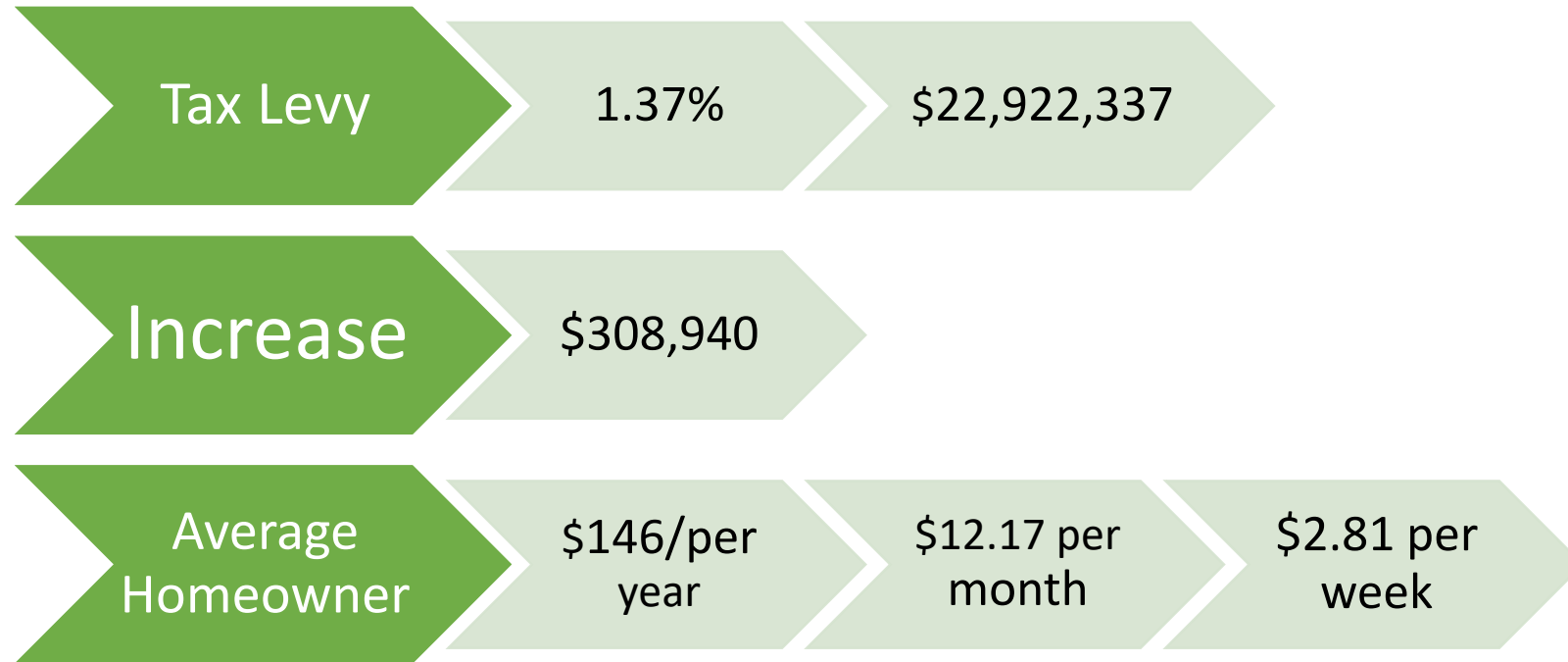


Tax Levy

1.37%



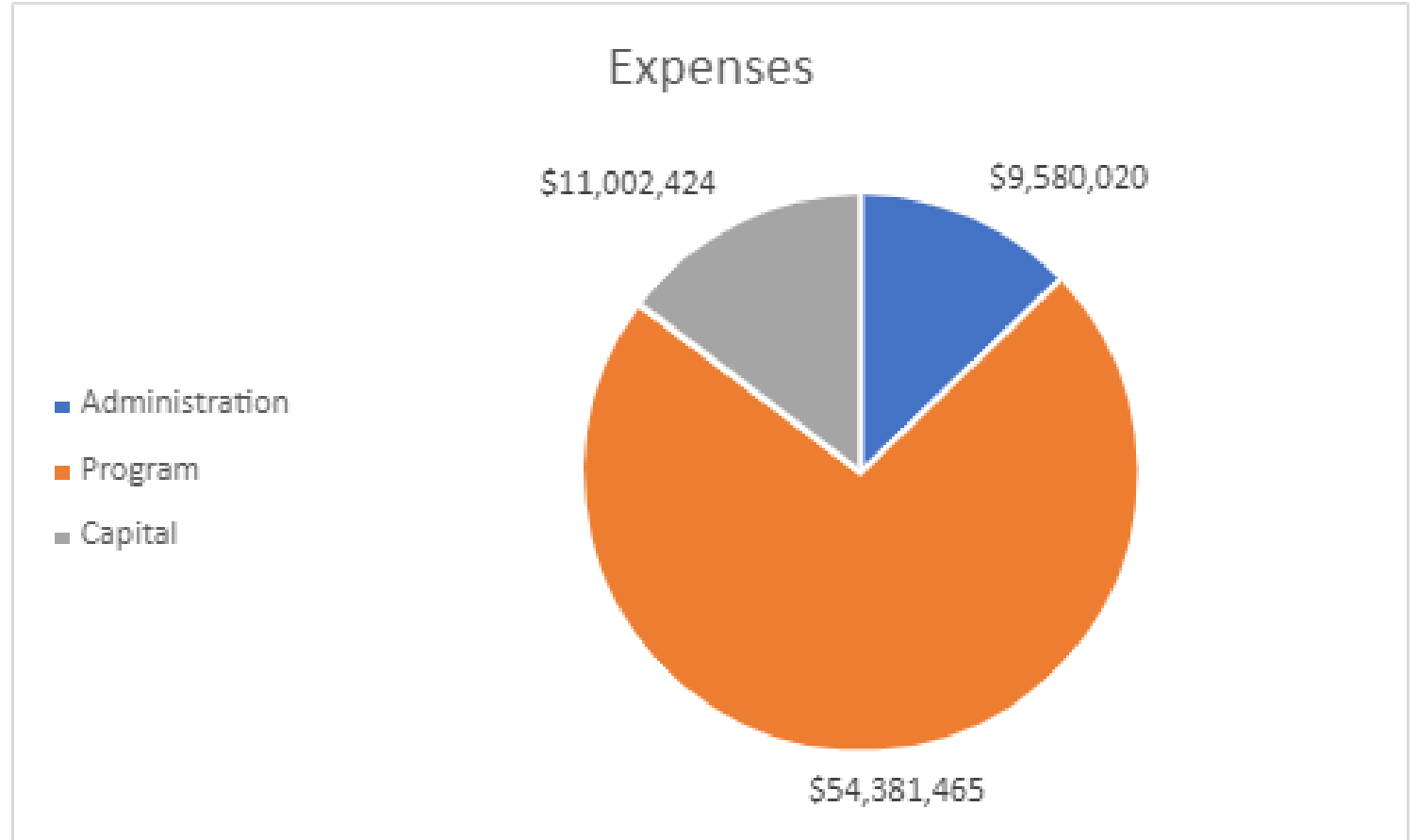
2020-21	2021-22	Increase
\$22, 613, 297	\$22,922,337	\$308,940



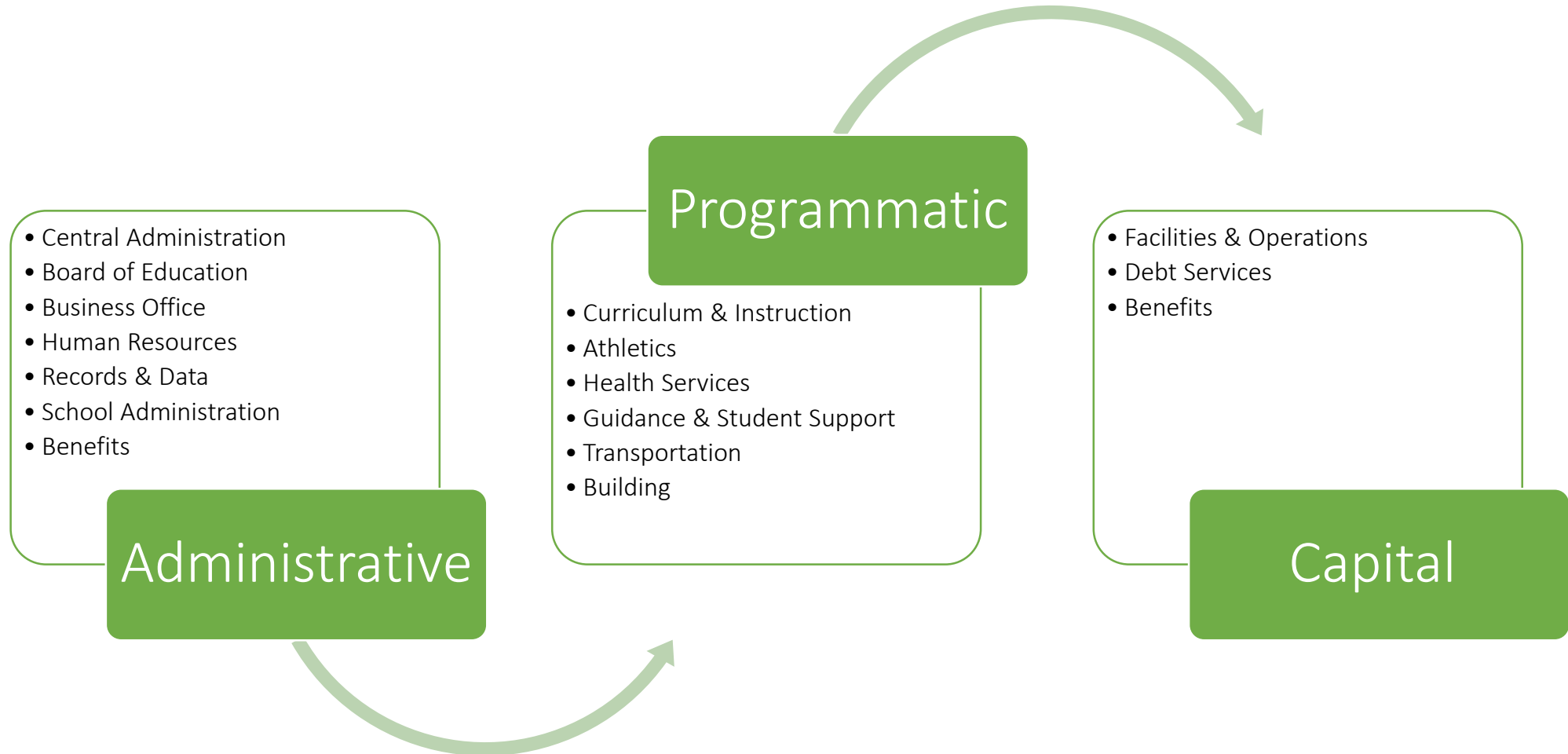
1.37% Not Piercing the Tax Cap in 2021-22

EXPENSES

\$74,963,909



Three Part Budget



ADMIN EXPENDITURES

WUFSD 2021-22 Financial Plan

Estimated Expenditures

CODE	ACCOUNT NAME	2020/21 APPROVED BUDGET	2021/22 PROPOSED BUDGET	\$ Change Increase (Decrease)	% Change Increase (Decrease)
ADMINISTRATION					
1099	Board of Education	\$ 128,736	\$ 108,975	\$ 19,761	15.35%
1240	Chief Administrator & Contractual	\$ 456,724	\$ 441,705	\$ 15,019	3.29%
1399	Finance including Monitor	\$ 1,006,412	\$ 958,229	\$ 48,183	4.79%
1420	Legal Services	\$ 83,694	\$ 89,000	\$ (5,306)	-6.34%
1499	Personnel & Public Information	\$ 679,978	\$ 670,170	\$ 9,808	1.44%
1699	Central Services	\$ 263,347	\$ 270,791	\$ (7,444)	-2.83%
1998	BOCES & Contractual	\$ 844,466	\$ 851,000	\$ (6,534)	-0.77%
2010	Supervision - Regular School	\$ 1,309,081	\$ 1,026,605	\$ 282,476	21.58%
2020	Curriculum Develop & Supervision	\$ 1,997,268	\$ 2,054,220	\$ (56,952)	-2.85%
2299	Special Education Programs	\$ 317,108	\$ 337,287	\$ (20,179)	-6.36%
2699	Instructional Media	\$ 229,511	\$ 340,847	\$ (111,336)	-48.51%
2805	Central Registration	\$ 45,713	\$ 50,292	\$ (4,579)	-10.02%
5510	Transportation	\$ 53,584	\$ -	\$ 53,584	100.00%
9099	Employee Benefits	\$ 2,307,983	\$ 2,380,899	\$ (72,916)	-3.16%
Administration Sub-Total		\$ 9,723,605	\$ 9,580,020	\$ 143,585	1.48%
Percent of Total		13.56%	12.78%		

PROGRAM EXPENDITURES

Estimated Expenditures

PROGRAM		2020/21	2021/22	\$ Change	% Change
1420	Legal Services	\$ 334,776	\$ 356,000	\$ (21,224)	-6.34%
2070	In-Service Training	\$ 10,500	\$ 10,000	\$ 500	4.76%
2110	Regular Instruction	\$ 13,759,126	\$ 14,089,073	\$ (329,947)	-2.40%
2299	Special Education Programs	\$ 15,538,311	\$ 16,527,074	\$ (988,763)	-6.36%
2330	Special Schools	\$ 333,480	\$ 310,413	\$ 23,067	6.92%
2699	Instructional Media	\$ 1,805,770	\$ 1,482,773	\$ 322,997	17.89%
2899	Pupil Services & Athletics	\$ 2,183,204	\$ 2,307,557	\$ (124,353)	-5.70%
5599	Transportation & BOCES	\$ 6,072,634	\$ 6,135,000	\$ (62,366)	-1.03%
9099	Employee Benefits	\$ 12,858,763	\$ 13,163,575	\$ (304,812)	-2.37%
Program Sub-Total		\$ 52,896,564	\$ 54,381,465	\$ (1,484,901)	-2.81%
Percent of Total		73.75%	72.54%		

CAPITAL EXPENDITURES

Estimated Expenditures					
	CAPITAL	2020/21	2021/22	\$ Change	% Change
1699	Central Services & BOCES	\$ 5,003,587	\$ 5,145,038	\$ (141,451)	-2.83%
9099	Employee Benefits	\$ 1,318,848	\$ 1,401,426	\$ (82,578)	-6.26%
9799	Debt Service	\$ 2,780,422	\$ 3,085,960	\$ (305,538)	-10.99%
9999	Transfer to Other Funds	\$ -	\$ 1,370,000	\$ (1,370,000)	0.00%
	Capital Sub-Total	\$ 9,102,857	\$ 11,002,424	\$ (1,899,567)	-20.87%
	Percent of Total	12.69%	14.68%		
	GRAND TOTAL	\$ 71,723,026	\$ 74,963,909	\$ (3,240,883)	-4.52%
		100.00%	100.00%		

Future presentations

March 24th

Budget Town
Hall Meeting

April 14th

Line-by-Line
Budget

April 21st

Adoption

May 10th

Budget
Hearing





**Thanking our community
for your continued support**

Please vote: May 18th

Budget Vote & Trustee Election

TUESDAY

May 18, 2021

7:00 a.m. – 9:00 p.m.

Election Information
Offered in English and Spanish





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