

Wyandanch UFSD

BUDGET HEARING

May 10th, 2021

Budget Hearing Agenda

Welcoming Remarks

- Board President
- Mr. James Crawford

School District Overview/Budget Development Process

- Dr. Gina Talbert,
Superintendent

Budget Highlights & Financial Information

- Mr. Deodat Somaiah,
Business Official

Welcoming Remarks

- Mr. James Crawford, President, Board of Education
 - Ms. Latesha Walker, Vice President
 - Mrs. Shirley Baker, Trustee
 - Mr. Ronald Fenwick, Trustee
 - Mr. Jarod Morris, Trustee
 - Mr. Charlie Reed, Trustee
 - Ms. Yvonne Robinson, Trustee
 - Mr. Al Chase, Fiscal Monitor



Board of Education Fiscal Goals

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

School District Overview

ENROLLMENT TREND

Year	Enrolled	% Change
2015-16	2,380	
2016-17	2,509	5.4%
2017-18	2,672	6.5%
2018-19	2,784	4.2%
2019-20	2,810	0.9%
2020-21	2,771	-1.4%

Population	2015-16	2020-21	Net Change	% Change
Students	2,380	2,771	391	16.4%
Admin & Instruction	263	250	(13)	-4.9%
Support	123	116	(7)	-5.7%

Enrollment Profile 2020-21

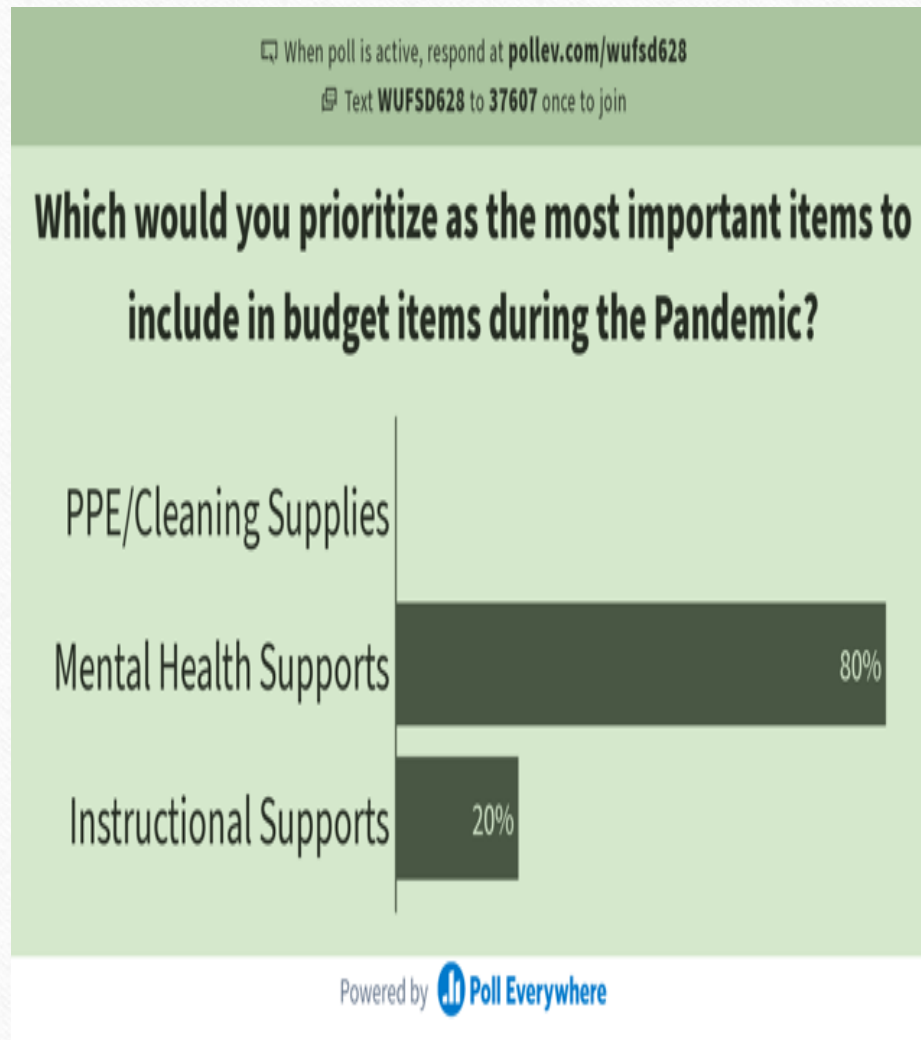
- 2,673 students qualify for free lunch (96%)
- 270 students identified as immigrants (9.7%)
- 107 students in temporary housing (3.9%)
- 3 additional students enrolled since BEDS Day

Budget Development Process 2021-22

- Cost drivers determine financial needs
- Long-term planning
- Health & Safety
- Fluctuating State Aid
- CBA, Collective Bargaining Agreement
- Fund Balance Management



Budget Development Process cont'd



- Community Engagement
 - Surveys
 - Budget Townhall Meetings
 - Polls
- Finalize, approve and submit budget with 1.37% Tax Levy increase

2021-22
Budget
Highlights
1.37%



Increasing current staffing level for 2021-22



Supports for ENL and SWD populations



Additional teacher aides



Instructional Coaches K-8



Sewer installation



Additional bilingual social worker



Bilingual HS counselor



Long range facilities planning continues in 2021-22

2021-22 Budget

- Revenues
- Expenses
- Tax Levy



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EXPENDITURES SUMMARY 2021-22

	<u>Summary</u>				
	2020/21	2021/22	\$ Change	% Change	
ADMINISTRATION	\$ 9,723,605	\$ 9,772,567	\$ 48,962	0.50%	
PROGRAM	\$ 52,896,564	\$ 57,679,148	\$ 4,782,584	9.04%	
CAPITAL	\$ 9,102,857	\$ 12,455,194	\$ 3,352,337	36.83%	
TOTAL	\$ 71,723,026	\$ 79,906,909	\$ 8,183,883	11.41%	

Wyandanch UFSD

Half Hollow Hills

Space Rental Costs – Pre-K

2020-21 ... \$212,180

2021-22 ... \$218,545

Plus incidentals, repairs, etc.

Lease expires 2023





2021-22
\$22,922,337
1.37% Proposed Levy

- \$85.50 annually
 - \$42.75 semi-annually
 - \$7.13 monthly
 - \$1.64 weekly
 - \$0.23 per day

Contingency Budget Overview

- Reduction of Budget by \$308,940
- Potential Impact/Reductions
 - Staffing
 - Programs
 - Services
 - Long Range Planning

Wyandanch UFSD



- Please Vote
 - May 18th, 2021
 - Tuesday-in person
 - *7.00 am – 9.00 pm*
- Wyandanch HS

Questions:

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