



Wyandanch

Union Free School District

Preliminary 2020-21 Budget Discussion

Leading in a New Direction...

Accountability, Collaboration, Transparency

February 26, 2020



Wyandanch

Union Free School District

Mission Statement

The Mission of the Wyandanch Union Free School is to empower each student with courage, skills and the knowledge necessary to become a creative thinker and lifelong learner committed to pursuing his/her goals and contributing to the technologically advancing global community, through a rigorous, diverse, student-centered curriculum in a safe, aesthetic environment facilitated by a caring, dedicated staff in collaboration with parents and community.

Leading in a New Direction...

Accountability, Collaboration, Transparency





Impact of Contingency Budget

- 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



Impact of Contingency Budget

- 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



Leading in a New Direction...

Accountability, Collaboration, Transparency

High Impact - Lower Budget Additions

- Kindergarten Classroom teacher aides
- Additional Elementary teacher(s)
- Core Subject Coordinators in Middle and High Schools
- ELL/ELA Interventionist in Middle School
- Deans in Middle and High Schools
- Additional Security Personnel
- Additional PT Monitors



Leading in a New Direction...

Accountability, Collaboration, Transparency

High Impact - Higher Budget Additions

- Sewer Connection for eastside buildings
- Long Term Construction Planning
- Sports Program

Leading in a New Direction...

Accountability, Collaboration, Transparency

Revenue

	19-20	20-21	Change
State Aid	45,684,377	48,459,911	2,777,534
PILOT	1,431,226	1,431,226	EST.
Total	47,155,603	49,891,137	2,777,534

Cost Drivers

Contractual Salary Increases	1,050,000
Health Insurance Increases	500,000
Pension Contribution Increases	300,000
Fiscal Monitor	200,000
Total	2,050,000

Looking ahead to 2020-21



Leading in a New Direction...

Accountability, Collaboration, Transparency

Tax Levy Impact

Wyandanch Average Taxes

2019-20
 2,566.00
 2.286830
 5,868.01

Average Assessment

Average Tax Rate

Total

INCREASE

per Day

per week

per month

per Year

365

52

12

1

2020-21

	1.81%	3.81%	5.81%	7.81%	9.81%	11.81%	13.81%	15.81%
Average Assessment	2,566	2,566	2,566	2,566	2,566	2,566	2,566	2,566
Average Tax Rate	2.286830	2.286830	2.286830	2.286830	2.286830	2.286830	2.286830	2.286830
Total	5,974.22	6,091.58	6,208.94	6,326.30	6,443.66	6,561.02	6,678.38	6,795.74
INCREASE	106.21	223.57	340.93	458.29	575.65	693.01	810.37	927.73
per Day	0.29	0.61	0.93	1.26	1.58	1.90	2.22	2.54
per week	2.04	4.30	6.56	8.81	11.07	13.33	15.58	17.84
per month	8.85	18.63	28.41	38.19	47.97	57.75	67.53	77.31
per Year	106.21	223.57	340.93	458.29	575.65	693.01	810.37	927.73

Sample Budget Additions

Tax Cap

1.81%- \$106/yr
\$400,000



- ~~Sewer Connection~~
- *Limited Construction Planning
- ½ Sports Program

*Limited Construction planning: preliminary planning costs which may include surveys, engineers and architects

3.81%- \$224/yr
\$800,000



- ~~Sewer Connection~~
- *Limited Construction Planning
- Full sports program
- Kindergarten classroom aides
- Additional security personnel

5.81% - \$341/yr
\$1,200,000

- ~~Sewer Connection~~
- *Limited Construction Planning
- Full sports program
- Kindergarten classroom aides
- Additional security personnel
- 2 deans
- Restore coordinators
- Security Coordinator

7.81% - \$459/yr
\$1,600,000

- ~~Sewer Connection~~
- *Limited Construction Planning
- Full sports program
- Kindergarten classroom aides
- Additional security personnel
- 2 deans
- Restore coordinators
- Security Coordinator
- Elem teacher
- ELL Interventionist
- Part time monitors



2020-21 Budget Development Process



A C T
Together



Budget Calendar

- 03/01/20 - Tax Levy Limit submittal to the Office of State Comptroller
- 03/11/20 - Budget Workshop - Facilities, Technology, Health+Welfare
- 03/18/20 - Budget Workshop - PPS+Special Education, Salary+Benefits
- 04/01/20 - Budget Workshop
- 04/03/20 - Publication of First Legal Notice
- 04/22/20 - Budget Workshop - Budget Adoption & PTRC
- 05/06/20 - Budget Hearing
- 05/19/20 - Annual Meeting & Budget Vote (7:00 am - 9:00 pm)



Budget Vote & Trustee Election
May 19, 2020
Central Administration Building
1445 Straight Path

7 a.m. - 9 p.m.

*Please note: In compliance with Section 203 of the Voting Rights Act,
election information is offered in English and Spanish*