



Draft 2014-15 Budget Presentation

February 24, 2014

District Budget Calendar ([Click here to download a full-size version...](#))

**2014
2015**

Wynantskill Union Free School District Budget Development

DATE BUDGET DEVELOPMENT

November 2013	Present 2014-15 budget calendar and budget development procedures to the BOE for adoption
January 2014	Meet with BOE (on parameters) Meet with budget builders various throughout the month
February 2014	Budget builders submit program budget composite to Superintendent's Office Present 2014-15 preliminary budget forecast and budget assumptions to the BOE
March 1, 2014	Submit 2014-15 calculation for tax levy limit to Office of Comptroller, Tax and Finance and SED
March 13, 2014	Present 2014-15 operational and general support budget to the BOE for review and comment (Operations & Maintenance, Transportation and General support)
March 20, 2014	Present 2014-15 debt service and employee benefits budget to the BOE for review and comment
March 27, 2014	Present 2014-15 instructional and special education budget to the BOE for review and comment
April 5, 2014	Legal notice of school budget hearing and budget vote. Must advertise four times within seven weeks of the vote with first publication 45 days before date of budget vote
April 10, 2014	Property Tax Report Card Appointment of clerks and inspectors of elections for budget vote Final date for budget adoption by the BOE. Budget document available to the public. Arrange for the pickup and return of voting machines with the Board of Elections contractor
April 11, 2014	Deadline for submission of petitions for nominations of BOE candidates (30 days before election, 20 days in small cities) Date for drawing by District Clerk for determination of order for listing Board candidates on ballot or voting machine Property tax report card must be submitted to local newspaper of general circulation Property tax report card must be submitted to SED within 24 hours of budget adoption, but no later than 24 days before budget vote which always falls on Saturday. SED accepts submissions in SAMS through Monday April 28, 2014.
April 21, 2014	Deadline for submission of petitions for propositions to be placed on ballot: (30 days preceding budget vote) Prepare absentee ballot applications, absentee ballot, related envelopes, and directions. Obtain and use locked ballot box for absentee ballots

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Wynantskill Union Free School District Budget Development

DATE BUDGET DEVELOPMENT

April 21, 2014.	Inform candidates of legal requirement for all candidates for election to BOE to file sworn statements of campaign contributions and distribute informational material. First sworn statement to be filed with the District Clerk and Commissioner of Education thirty days prior to vote date
May 2, 2014	Prepare voting machine inserts and transmit to county Board of Elections. Physically examine voting machines for ballot placement and sign statement at the board of elections
May 5, 2014	Mail district newsletter and budget notice (include full disclosure information)
May 13, 2014	Budget hearing – budget statement and required attachments available 7 days prior to budget hearing
May 14-19, 2014	District clerk must maintain a list of names of those residents who were given absentee ballot and make such list available for public inspection the five days prior to the annual meeting except Sunday. (Public posting no longer required)
May 15, 2014	Second sworn statement of campaign contributions or loans by candidates for membership on the BOE to be filed with the District Clerk and Commissioner of Education five days prior to vote date
May 15-19, 2014	Sworn statements of campaign contributions or loans in excess of \$1,000, received before vote date and not previously reported, to be filed with the District Clerk and Commissioner of Education within twenty-four hours of receipt by candidates for membership on the BOE
May 20, 2014	Statewide annual meeting / board election / budget vote day
June 11, 2014	Last date to file with District Clerk and Commissioner of Education final sworn statement of campaign contributions by candidates for membership on BOE
June 17, 2014	Statewide budget revote day
July 1, 2014	Implement 2014-15 budget





Gardner-Dickinson School

Revenue

- State Aid
 - Estimated at \$157,142 (8% increase)
 - 5th Year of Gap Elimination Adjustment - \$323,805 loss in state aid
 - Foundation Aid Frozen from 2008-09 School Year
- Tax Levy
 - Estimated Tax Levy Cap is 2.45%
 - Maximum Tax Levy Increase is \$119,570
- Revenue Variables
 - Adjustments to the State Budget by the State Legislature
 - Additional restoration of Gap Elimination Adjustment
 - Final tax calculation

2014-15 Governor's School Aid Proposal



District: WYNANTSKILL UFSD

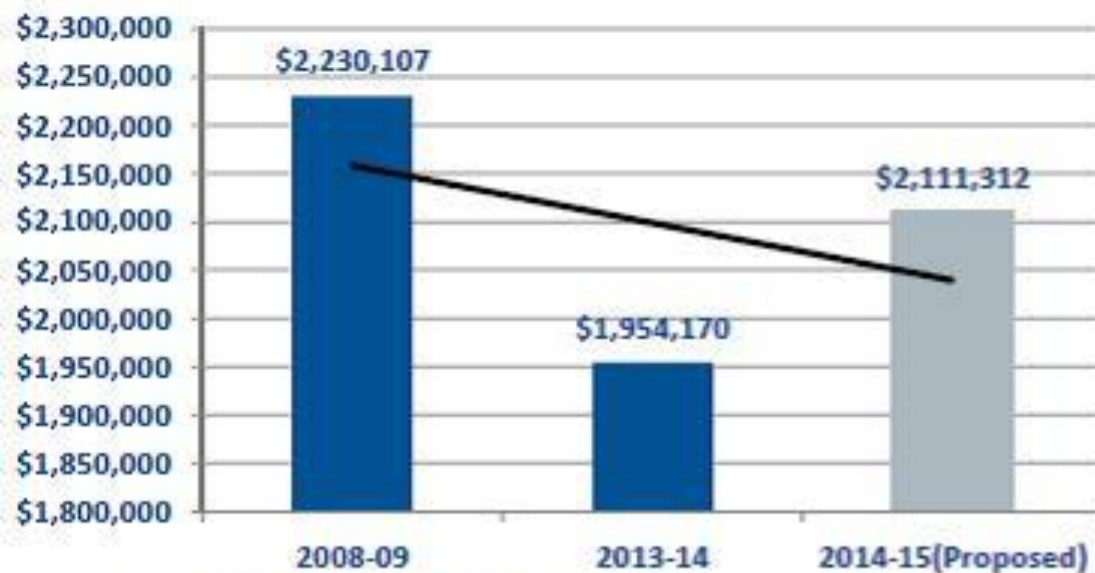
County: Rensselaer

Aid Category	2013-14	2014-15	Change	% Change
General Purpose Aids	\$1,654,508	\$1,654,508	\$0	0.0%
Foundation Aid	1,654,508	1,654,508	-	0.0%
Charter School Transition Aid	-	-	-	NA
High Tax Aid	-	-	-	NA
Reorganization Incentive Operating Aid	-	-	-	NA
Academic Enhancement Aid	-	-	-	NA
Expense-Based Aids	\$1,202,667	\$1,349,584	\$146,917	12.2%
Building Aid	625,867	623,037	(2,830)	-0.5%
Reorganization Incentive Building Aid	-	-	-	NA
Transportation Aid (including summer)	321,961	388,337	66,376	20.6%
BOCES Aid	202,765	290,872	88,107	43.5%
Non-BOCES Special Services Aid	-	-	-	NA
Private Excess Cost Aid	-	-	-	NA
Public Excess Cost High Cost Aid	52,074	47,338	(4,736)	-9.1%
Supplemental Public Excess Cost Aid	-	-	-	NA
Other Aids	\$46,667	\$45,967	(\$700)	-1.5%
Computer Software Aid	7,161	7,145	(16)	-0.2%
Library Material Aid	2,987	2,981	(6)	-0.2%
Textbook Aid	29,242	28,718	(524)	-1.8%
Hardware and Technology Aid	7,277	7,123	(154)	-2.1%
Full Day-Kindergarten Conversion Aid	-	-	-	NA
Universal Prekindergarten Aid	-	-	-	NA
Gap Elimination Adjustment (GEA)	(\$323,805)	(\$315,710)	\$8,095	---
TOTAL AID	\$2,580,037	\$2,734,349	\$154,312	6.0%
Total Aid without Building Aids	\$1,954,170	\$2,111,312	\$157,142	8.0%



Gardner-Dickinson School

Change in Total Aid since 2008-09
(excluding Building Aids)



Change in Total Aid, 2008-09 to 2014-15
(proposed) excluding Building Aids: **(\$118,795) -5.3%**

History of aid lost to Gap
Elimination Adjustments

2010-11:	(\$291,584)
2011-12:	(\$448,727)
2012-13:	(\$431,254)
2013-14:	(\$323,805)
2014-15 (Proposed):	(\$315,710)



Gardner-Dickinson School

Appropriations

- Salaries
 - Updated according to existing contracts
- Services and Supplies
 - Rolled over based on current spending levels
- Appropriation Variables
 - Health Insurance (0% to 12% increase)
 - Teacher Retirement System (11.86% to 16.25% increase)
 - Employee Retirement System (20.9% to 20.1% decrease)
- Staffing Increase Post June 30, 2013
 - 4.5 Full-Time Equivalency (FTE)
 - Kindergarten, 4th Grade, 1.5 FTE Special Education, Reading



Gardner-Dickinson School

Grade	2013-14 Enrollment	2014-15 Enrollment
Kindergarten	27	30
First	32	27
Second	44	35 (3 L.R.)
Third	34	44
Fourth	27	34
Fifth	36	27
Sixth	33	36
Seventh	32	33
Eighth	41	32
Total	306	298



Rollover Budget for 2014-15

- Increase of \$560,000 or 6.9%
- First Draft of 2014-15 Budget is \$8,730,552

The New York State School Report Card Fiscal Accountability Supplement for Wynantskill Union Free School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2010-2011 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$4,120,431	\$1,144,759
	Pupils	469	85
	Expenditures Per Pupil	\$8,786	\$13,468
Similar District Group	Instructional Expenditures	\$7,820,663,210	\$3,172,283,304
	Pupils	798,424	110,978
	Expenditures Per Pupil	\$9,795	\$28,585
Total of All School Districts in NY State	Instructional Expenditures	\$29,473,160,406	\$12,260,104,540
	Pupils	2,688,528	412,226
	Expenditures Per Pupil	\$10,963	\$29,741
Similar District Group Description: Average Need/Resource Capacity			