



Wynantskill Union Free School District
Board of Education
Budget Workshop
March 28, 2013
Library-Media Center, 7:00 PM

Fiscal Challenges

- *On-going economic difficulties both at State and Federal levels
- *Escalation in (TRS/ERS/Health Insurance) benefits
- *Continual pressure of “unfunded mandates” including RTI
- *Tuition costs for High School students
- *Federal Race to the Top and NYS Board of Regents Reform Agenda Initiatives (CCSS, APPR)
- *2% Property Tax Levy Limit
- *Special Education needs
- *Maintenance of District Facilities

Cost Saving Measures

- Products and services are purchased through New York State contracts and cooperative arrangements with BOCES whenever possible to obtain the best price
- Investigating cost savings by joining more than 170 school and municipalities in the New York School and Municipal Consortium which uses competitive bidding to obtain reduced natural gas and electricity rates
- Participation in a health insurance consortium with 22 other districts significantly reduces cost on premiums
- Shared maintenance Services with Brittonkill CSD

2013-2014 Budget Goals

- FOCUS ON INSTRUCTIONAL PROGRAM NEEDS: EXPAND STUDENT SERVICES – MAINTAIN DISTRICT INITIATIVES
- COMPLY WITH THE PARAMETERS OF THE NYS TAX LEVY CAP LEGISLATION
- PROVIDE EFFICIENCIES AND COST SAVINGS
- CONTINUE CO-CURRICULAR OPPORTUNITIES (CLUBS, ATHLETICS, FINE & PERFORMING ARTS)
- PROVIDE A FOUNDATION FOR FUTURE BUDGETS

Proposed 2013-2014 Wynantskill School Budget

- The proposed budget represents a 1.66% increase or \$133,459 in spending
- Key Elements:
 - **INITIATIVES/MANDATES (APPR)**
 - **REQUIREMENTS FOR COMMON CORE**
 - **MAINTAIN FOCUS ON THE DISTRICT GOALS AND STATE**
 - **STAFF ALIGNED TO MEET STUDENTS NEEDS**
 - **RTI, NWEA, COMMON CORE, TECHNOLOGY, STAFF DEVELOPMENT**
 - **TRANSFER TO THE CAPITAL FUND FOR UPGRADES**
 - **MULTI-YEAR TECHNOLOGY UPGRADE (COMPUTERS, PHONES, COPIERS, ALARM SYSTEM)**

2012-2013 Current Enrollment	2013-2014 Projected Enrollment
Total Students	Total Students
32	21
38	32
35	45 (7 Little Red)
26	35
33	26
32	33
31	32
42	31
36	42
Total	Total
305	297

Budgeted Staff Increase

Instructional Staff Increase in following areas:

Remedial Math

Special Education

Remedial Reading

Classroom Aides

Three Part Budget Comparison

	2012-2013	2013-2014	Difference
Administration	\$662,226	\$680,594	\$18,368
Program	\$6,343,935	\$6,565,183	\$221,248
Capital	\$1,030,932	\$924,775	(\$106,157)
Total	\$8,037,093	\$8,170,552	\$133,549

2012-2013 Tuition Rates Paid

East Greenbush		\$7,900
Averill Park		\$6,900
Brittonkill		\$9,825
Troy		\$3,725
Tech Valley	(before Aid of 60%	\$11,447
	after Aid of \$6,868)	\$ 4,579

Budget for Tuition \$1,400,000

BUDGET LINE ITEMS

	ITEM	2012-2013	2013-2014	\$\$DIF
CURRICULAR DEV &	INSTRUCTIONAL SALARIES	70,750	72,627	
SUPERVISION	NON-INSTRUCTIONAL SALARIES	21,411	22,027	
	CONTRACTUAL EXPENSES	100	100	
	CONFERENCES	150	150	
	SUPPLIES	650	1,000	
TOTALS		93,061	95,904	2,843
SUPERVISION-REG.	INSTRUCTIONAL SALARIES	70,750	72,627	
SCHOOL	NON-INSTRUCTIONAL SALARIES	23,411	24,027	
	CONTRACTUAL	150	150	
	SUPPLIES	700	700	
TOTALS		95,011	97,504	2,493

BUDGET LINE ITEMS

	ITEM	2012-2013	2013-2014	\$\$ DIFF
BOCES SERVICES	BOCES SERVICES	5,100	18,200	
INSERVICE ED	STAFF DEVELOPMENT	50,000	65,000	
	BOCES SERVICES	3,706	5,400	
TOTALS		58,806	88,600	29,794
INSTRUCTION	INSTRUCTIONAL SALARIES K-6	1,049,220	1,273,302	
	INSTRUCTIONAL SALARIES 7-8	379,513	337,027	
	SUBSTITUTE TEACHING SALS	50,000	50,000	
	HOMEBOUND INSTRUCTION	500	500	
	SUBSTITUTE - LONG TERM	20,000	20,000	
	CONTRACTUAL	24,000	30,000	
	SERVICE CONTRACTS	28,000	34,000	
	TEACHER CONF & TRAVEL	2,000	2,000	
	INSTRUCTIONAL SUPPLIES	28,000	28,000	
	TUITION-HIGH SCHOOL	1,518,597	1,400,000	
	REGULAR TEXTBOOKS	27,000	27,000	
	NON-PUBLIC TEXTBOOKS	9,000	9,000	
	BOCES SERVICES	43,000	18,406	
		3,178,830	3,229,235	50,405

BUDGET LINE ITEMS

	ITEM	2012-2013	2013-2014	\$\$ DIFF
PROGRAM FOR CHILDREN	RESOURCE TEACHERS	219,920	243,314	
W/DISABILITIES	CSE CHAIR (.5)	39,760	40,847	
	AIDES-SPECIAL EDUCATION	75,282	103,460	
	PROFESSIONAL EVALS	46,000	46,000	
	QUESTAR III BOCES	150,000	120,000	
	SPEC ED UNALLOCATED	60,000	60,000	
	SPEC ED/CPSE	10,000	10,000	
		600,962	623,621	22,659
BOCES SERVICES	Tech valley		43,501	
INSTRUCTIONAL MEDIA	INSTRUCTIONAL SALS	31,140	33,000	
	SUPPLIES & MATERIALS	3,000	3,000	
	LIBRARY MATERIAL AID	2,500	2,500	
	ST. JUDE'S	800	800	
		37,440	39,300	1,860

BUDGET LINE ITEMS

	ITEM	2012-2013	2013-2014	\$\$ DIFF
COMPUTER ASSISTED INSTRUCTION	NON-INSTRUCTIONAL SALS	32,197		
	COMPUTER HARDWARE AID	58,000	58,000	
	COMPUTER CONTRACTUAL	5,500	5,500	
	COMPUTER SUPPLIES	7,300	7,300	
	COMPUTER SOFTWARE AID	7,000	7,000	
	COMPUTER SOFT-ST JUDES	2,000	2,000	
	COMPUTER SOFTWARE-LIC	24,000	24,000	
	COMPUTER NETWORK ENGINEER	0	49,000	
			135,997	152,800
GUIDANCE	GUIDANCE COUNSELOR	60,553	36,000	
		60,553	36,000	-24,553
HEALTH	NONINSTRUCTIONAL SALS	82,606	66,176	
	CONTRACTUAL	2,000	2,000	
	PUBLIC SCH-HEALTH CONT.	19,148	17,500	
	SUPPLIES	2,500	2,000	
		106,254	87,676	-18,578

BUDGET LINE ITEMS

	ITEM	2012-2013	2013-2014	\$\$ DIFF
	SCHOOL PSYCHOLOGIST	42,921	40,000	
	MATERIALS & SUPPLIES		5,000	
		42,921	45,000	2,079
CO-CURRICULAR	INSTRUCTIONAL SALARIES	45,245	47,645	
	DUES & REFEREES	9,000	9,000	
	SUPPLIES	3,000	3,000	

TRANSFER TO CAPITAL

Phase 2

Additional technology upgrades

Phone system

Alarm system upgrades

Energy upgrades, ie lights controls

\$100,000

Bus Proposition

Resolve, that the Board of Education of the Wynantskill Union Free School District, Rensselaer County, New York, is hereby authorized to purchase one bus, at a maximum estimated cost of \$110,000; and that such sum, or so much thereof as shall be necessary, shall be paid from the current appropriations.

Little Red School District

2010 Average cost to educate General Education Student	\$8,921
Tuition Little Red pays per student	-6,567
NY State Foundation Aid rcvd per student	<u>-3,996</u>
	\$1,642

*not including software and library aid

Tuition Rates for Little Red SD

				proposed	
		current rate	increase 2%	increase 2%	state rate
		2011-12	2012-13	2013-14	2012-13
Wynantskill					
	k-6	6,312	6,438	6,567	8,471
	7 8	6,979	7,119	7,261	8,889
Special Ed. State Set Rate					
Transportation		282,179	287,283	293,029	
PHYS ED			6,250	6,375	

STATE AID COMPARISON

	STATE AID COMPARISON			
	ACTUAL (NOT BUDGETED)	PROPOSED		
	2012-2013	2013-2014		DIFFERENCE
FOUNDATION AID	1,649,560	1,654,508		4,948
BOCES AID	98,062	133,929		35,867
HIGH COST EXCESS COST	43,351	100,297		56,946
HARDWARE & TECHNOLOGY	8,000	7,291		-709
SOFTWARE, LIBRARY, TEXTBOOK	37,202	39,934		2,732
TRANSPORATION	360,726	331,127		-29,599
GAP ELIMINATION ADJUSTMENT	-431,254	-323,805		107,449
BUILDING AID	638,613	617,016		-21,597
	2,404,260	2,560,297		156,037

Revenue Estimates Proposed for 2013-2014

Source of Revenue:	PROJECTED	PROJECTED	Difference
	Revenues	Revenues	
	2012-2013	2013-2014	
Property Taxes	4,787,717	4,883,471	95,754
Day School Tuition	175,000	152,500	(22,500)
Health/DOR Billing	75,000	75,000	0
Tax Relief	16,500	0	(16,500)
Transp. Other Districts	287,283	293,029	5,746
Other Unclassified Revenues	50,000	50,000	0
State Aid	2,440,476	2,560,297	119,821
Appropriated Fund Balance	205,117	156,255	(48,862)
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Total Revenues:	8,037,093	8,170,552	133,459
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BUDGET HIGHLIGHTS

- **PROPOSED BUDGET: \$8,170,552**
 - BUDGET TO BUDGET INCREASE:
 - \$133,459
 - 1.66%
- **PROPOSED TAX LEVY: \$4,883,471**
 - LEVY TO LEVY INCREASE:
 - \$95,754
 - 2.00%

THIS BUDGET IS WITHIN THE CALCULATED
TAX LEVY LIMIT OF 3.9%

Our Goal is to continue to deliver a high quality educational program that continues to improve student achievement, incorporating all required state and federal mandates, at the best price for taxpayers.



Gardner-Dickinson School

Budget Calendar

April 18	7pm	Budget Adoption
May 14	7pm	Budget Hearing
May 21	12pm-9pm	Budget Vote & BOE Elections