



Gardner-Dickinson School

# 2015-16 Budget Presentation

April 16, 2015



## **Mission Statement of the Wynantskill Union Free School District**

*The mission of our community based school is to create a safe, compassionate, progressive learning environment that recognizes individual needs and encourages all students to strive for personal and educational excellence.*

*As a small, suburban school district, rich with pride, we believe that by working together we can: create a dynamic program based on character, tolerance and diversity; provide opportunities for all to reach their fullest potential; empower all to achieve personal excellence and encourage a life-long love of learning.*

The Budget is a financial plan that underwrites our values and beliefs.



**Students Honor Community's Veterans**

The Budget underwrites a world of possibilities.



**3<sup>rd</sup> Graders Learn About Senegalese Culture**

The Budget supports opportunities for engagement.



**4<sup>th</sup> Graders Learn About Motion and Design by Building Lunar Exploration Vehicles**

The School Budget advances the District's Mission.

## 7th Graders Learn About Computer Programming





## 2015-16 Budget Overview

- Budget totals \$8,863,296, a 4.21% increase over previous year
- Requires an estimated 1.91% increase in tax levy
  - Fifth year in a row the tax levy increase would be 2% or lower
- Requires no cuts to programs or staffing. Adds 0.2 F.T.E. Guidance Services
- Budget is within New York State Property Tax Cap and the District is eligible for Tax Freeze Credit for Qualified taxpayers.



Our goal is to strengthen our existing programs and provide enhanced educational opportunities for our student.

The 2015-16 Budget continues to support the following programs.

- Accelerated Math (High School Credit)
- Accelerated Art (High School Credit)
- Technology
- Yearbook Design
- TV Production
- Public Speaking
- Band
- Choir
- 8<sup>th</sup> Grade Honors English





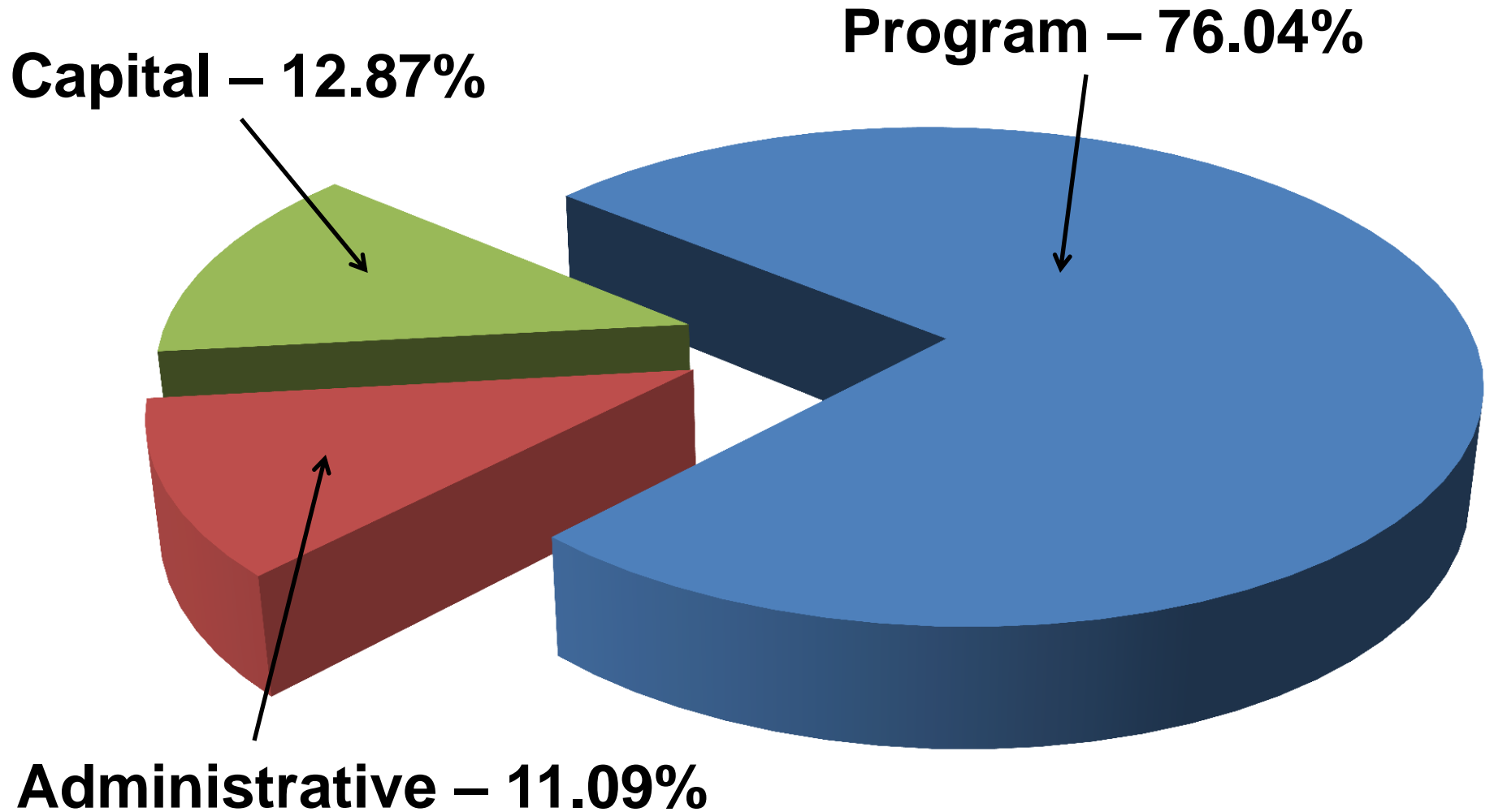
The 2015-16 Budget continues to underwrite the following:

- 0.4 Physical Education to meet state requirements and providing an opportunity for recess for students in K-5.
- Providing a K-8 Reading program which will promote curriculum alignment between grades.
- Targeted Professional Development
- Employee Assistance Program

# Budget Comparison

|  | Adopted<br>2014-15<br>Budget | % of Budget | Proposed<br>2015-16<br>Budget | % of Budget                                  |
|--|------------------------------|-------------|-------------------------------|--|
| <b>Program</b>   | \$6,727,206                  | 79.1%       | \$6,739,615                   | 76.04%                                       |
| Teaching & Instruction, Instructional Media, Computer Services, Guidance/Health Services, Co-Curricular/Athletics, Special Education, Student Transportation, Bus Repairs/Maintenance  |                              |             |                               |  |
| <b>Administrative</b>  | \$982,974                    | 11.55%      | \$983,341                     | 11.09%                                       |
| Board of Education: Clerk, Legal, Census, Treasurer, Tax Collection<br>Superintendent: Business Administration, Purchasing, Payroll, Insurance, BOCES Administration<br>Principal: Supervision, Staff Development & Training, Curriculum<br>Auditing Services: External & Claims |                              |             |                               |  |
| <b>Capital</b>   | \$794,924                    | 9.35%       | \$1,140,340                   | 12.87%                                       |
| Operation of Plant, Maintenance of Plant, Construction Principal/Interest, Purchase of Buses   |                              |             |                               |  |
| <b>Budget Total</b>  | \$8,505,104                  | 100%        | \$8,863,296                   | \$358,192<br>increase over<br>2014-15 budget |

# Expenses as % of Total Budget





# Gardner-Dickinson School Revenues

|                                  | 2014-15          | Projected<br>2015-16 | Change From<br>2014-15 | % of Total<br>Revenues |
|----------------------------------|------------------|----------------------|------------------------|------------------------|
| Property Taxes                   | \$4,935,336      | \$5,029,833          | \$94,497               | 56.81%                 |
| School Tuition                   | \$163,240        | \$193,800            | \$30,560               | 2.18%                  |
| Tuition Individuals              |                  | \$7,000              | \$7,000                | .07%                   |
| Tax Interest & Penalties         | \$4,500          | \$6,000              | \$1,500                | .06%                   |
| Health Services                  | \$75,000         | \$85,000             | \$10,000               | .95%                   |
| Transportation Other Districts   | \$293,029        | \$297,950            | \$4,921                | 3.36%                  |
| Interest                         | \$5,000          | \$3,500              | -\$1,500               | .03%                   |
| Other Revenues                   | \$190,000        | \$210,864            | \$20,864               | 2.37%                  |
| State Aid                        | \$2,682,999      | \$2,873,349          | \$190,350              | 32.41%                 |
| <u>Appropriated Fund Balance</u> | <u>\$156,000</u> | <u>\$156,000</u>     | <u>\$0</u>             | <u>1.76%</u>           |
| Totals                           | \$8,505,104      | \$8,863,296          | \$358,192              | 100%                   |

# Revenues as % of Total Budget

**State Aid – 32.41%**

**Transportation to Other Districts – 3.36%**

**Other Revenues – 2.37%**

**School Tuition – 2.18%**

**Fund Balance – 1.76%**

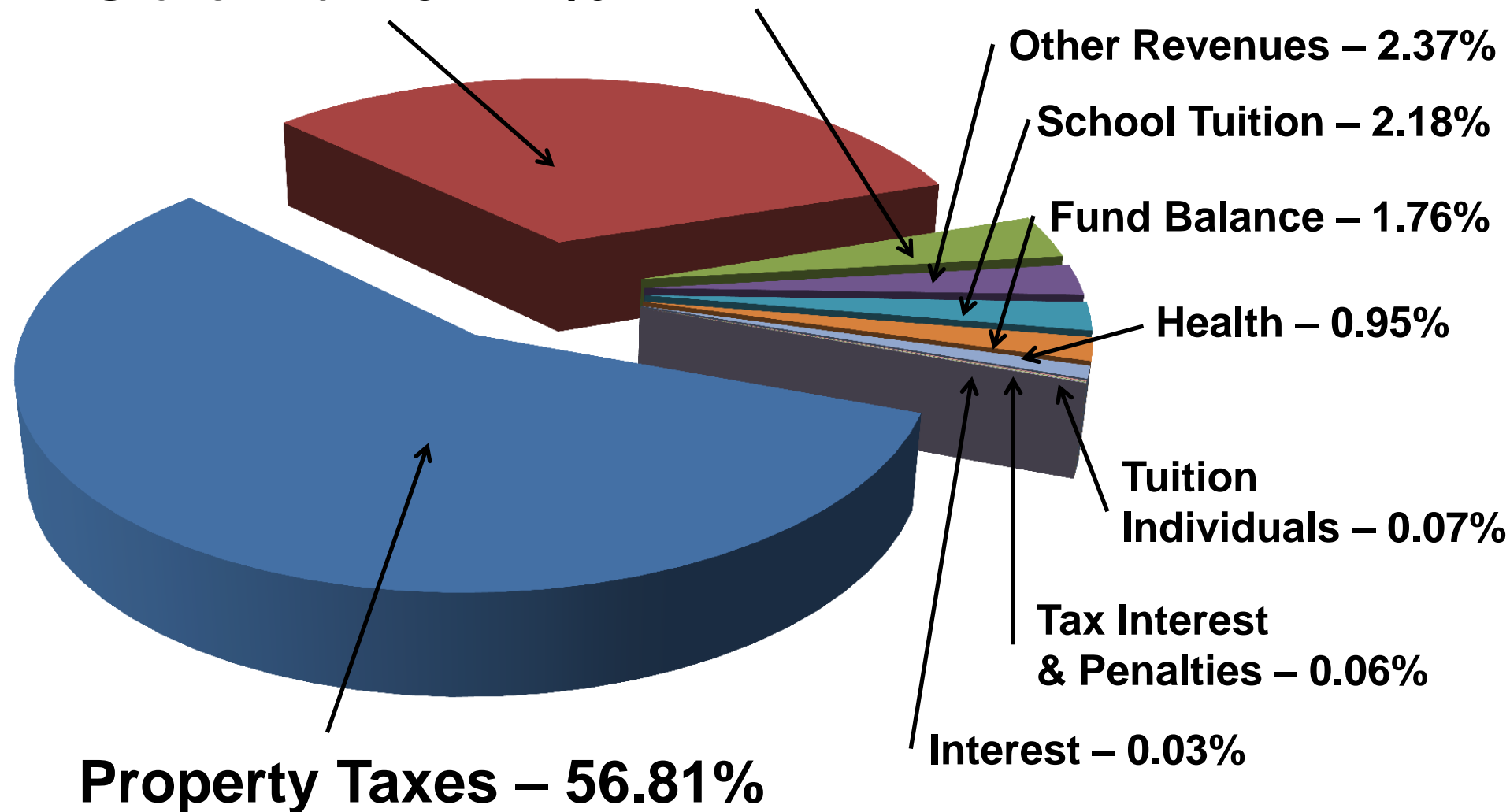
**Health – 0.95%**

**Tuition  
Individuals – 0.07%**

**Tax Interest  
& Penalties – 0.06%**

**Interest – 0.03%**

**Property Taxes – 56.81%**





# Five Year Tax Bill Impact

## Using a Home Valued at \$113,208

|                                    | 2009       | 2010       | 2011       | 2012       | 2013       | 2014       | Proposed<br>2015-16 |
|------------------------------------|------------|------------|------------|------------|------------|------------|---------------------|
| Tax Bill                           | \$2,128.50 | \$2,187.90 | \$2,234.40 | \$2,272.20 | \$2,308.08 | \$2,332.50 | \$2377.05           |
| Dollar<br>Increase<br>Year to Year |            | \$59.40    | \$46.50    | \$37.80    | \$35.88    | \$24.42    | \$44.55             |
| Percentage<br>Increase             |            | 2.79%      | 2.13%      | 1.69%      | 1.58%      | 1.06%      | 1.91%               |



## Cost Saving Measures

- The district purchases products and services through New York State contracts and cooperative arrangements with BOCES whenever possible to obtain the best price.
- The district participates in a health insurance consortium to increase purchasing power which significantly lowers premiums.
- The district is part of a consortium of more than 170 schools and municipalities to purchase natural gas and electricity at a reduced rate.



# Gardner-Dickinson School

## What Happens if the Budget is Not Approved by the Community

- The district can revise the budget and submit a revised version for a community vote on June 16.

OR

- The district can resubmit the same budget for a community vote on June 16.

OR

- The district can adopt a contingency budget with a tax levy no greater than the previous year and within the cap calculations reducing the proposed budget \$220,765.





# Gardner-Dickinson School

## Proposed Budget vs. Contingency Budget

|  |                  |
|--|------------------|
| 2015-16 Proposed Budget                  | \$8,863,296      |
| 2015-16 Contingency Budget               | - \$8,642,531    |
| Cuts Required to Meet Contingency Budget | <u>\$220,765</u> |

### Examples of Non-Contingency Items

- Student supplies
- Community use of buildings
- Certain equipment
- Certain salary increases



# Gardner-Dickinson School

## Propositions on May 19 Ballot

Community members will be asked to vote on three proposition when they vote on May 19.

### **Proposition 1**

**Shall the Board of Education of the Wynantskill Union Free School District, Rensselaer County, New York be authorized to expend the total amount of \$8,863,296.00 during the school year 2015-2016 and to levy the necessary tax therefore?**

### **Proposition 2**

**Shall the Board of Education of the Wynantskill Union Free School District, Rensselaer County, New York be authorized to (1) acquire one (2) SCHOOL BUS, at a maximum aggregate cost of \$105,000; (2) expend such sum, or so much thereof as shall be necessary; and (3) shall be paid from the current appropriation ?**



# Gardner-Dickinson School

## Board of Education Seats

Two Board of Education Seats on Ballot

- Two three year terms



# Gardner-Dickinson School

## What's Next?

May 8 (Approximate Date) Budget Newsletter

- Mailed to all district residents

May 12 Budget Hearing and Meet the Candidates

May 19 Community Budget Vote

- Noon to 9:00 p.m. Room 244