



Gardner-Dickinson School

# 2015-16 Budget Presentation

Board of Education Meeting  
March 19, 2015

	Adopted 2014-15 Budget	Proposed Budget 2015-16	\$ Change from Adopted Budget 2014-15
<b>Instruction</b>			
Instructional Salaries K-6	\$1,396,497	\$1,500,071	
Instructional Salaries 7-8	\$355,397	\$400,730	
Sub. Teaching Salaries	\$50,000	\$55,000	
Homebound Instruction	\$500	\$500	
Substitute - Long Term	\$35,000	\$35,000	
Contractual	\$30,000	\$25,000	
Teacher Conf. & Travel	\$2,000	\$1,000	
Instructional Supplies	\$28,000	\$28,000	
Graduation Expenses	\$5,800	\$5,800	
Tuition-High School	\$670,250	\$700,000	
Regular Textbooks	\$100,000	\$19,193	
Non-Public Textbooks	\$9,000	\$9,000	
BOCES Services	\$17,813	\$47,725	
<b>Total</b>	<b>\$2,700,257</b>	<b>\$2,827,019</b>	<b>\$126,762</b>



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	Adopted 2014-15 Budget	Proposed Budget 2015-16	\$ Change from Adopted Budget 2014-15
<b>Program for Children with Disabilities</b>			
Resource Teachers	\$301,198	\$325,556	
CSE Chair	\$41,432	\$44,982	
Aides - Special Education	\$122,078	\$150,256	
Substitute Aide	\$800	\$4,200	
Student related services	\$49,950	\$49,000	
Special Ed Tuition Students	\$557,000	\$560,000	
Questar III BOCES	\$120,000	\$80,000	
Spec Ed/CPSE	\$10,000	\$10,000	
<b>Total</b>	<b>\$1,202,458</b>	<b>\$1,223,994</b>	<b>\$21,536</b>



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	<b>Adopted 2014-15 Budget</b>	<b>Proposed Budget 2015-16</b>	<b>\$ Change from Adopted Budget 2014-15</b>
<b>BOCES Services</b>			
Tech Valley High School	<b>\$70,145</b>	<b>\$100,583</b>	<b>\$30,438</b>
<b>Instructional Media (Library)</b>			
Instructional Salaries	\$33,000	\$34,842	
Supplies & Materials	\$3,000	\$2,000	
Library Material Aid	\$2,987	\$2,250	
St. Jude's	\$800	\$800	
<b>Total</b>	<b>\$39,787</b>	<b>\$39,892</b>	<b>\$105</b>



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	Adopted 2014-15 Budget	Proposed Budget 2015-16	\$ Change from Adopted Budget 2014-15
<b>Instruction Technology</b>			
Computer Hardware Aid	\$50,000	\$7,204	
Computer Contractual	\$4,500	\$1,000	
Computer Supplies	\$5,000	\$5,000	
Computer Software Aid	\$20,000	\$16,000	
Computer Software - St. Jude's	\$1,770	\$1,770	
Computer Network Engineer	\$79,616	\$81,208	
<b>Total</b>	<b>\$160,886</b>	<b>\$112,182</b>	<b>-\$48,704</b>



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## What Is the “Tax Levy Limit”?

- The “tax levy limit” is the highest allowable tax levy (the total amount collected in taxes) that a school district can propose as part of its annual budget.
- Requires a simple majority (more than 50%) to be approved.
- If a district proposes a tax levy above this limit, the budget requires a supermajority (more than 60%) to be approved.



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## Wynantskill UFSD's Tax Levy Limit

Prior Year Tax Levy (2014-15)	\$4,935,336	
Tax Base Growth Factor	x 1.0029	
Adjusted Prior Year Tax Levy	\$4,949,648	
Tax Levy Growth Factor	x .0162	CPI 1.35%
Allowable levy increase	\$94,497	
Tax Levy Limit(w/o carryover)	\$5,029,833	1.9%
Available Carryover	+ 67,705	
Tax Levy Limit for 2015-16	\$5,097,538	
Allowable Increase in Tax Levy	\$162,202	3.29%



# Gardner-Dickinson School

## Revenues

	Adopted 2014-15	Projected 2015-16	\$ Change From 2014-15
Property Taxes	\$4,935,336	\$5,029,833	\$94,497
School Tuition	\$163,240	\$193,800	\$30,560
Tuition Individuals		\$7,000	\$7,000
Tax Interest and Penalty	\$4,500	\$6,000	\$1,500
Health	\$75,000	\$85,000	\$10,000
Transportation to Other Districts	\$293,029	\$297,950	\$4,921
Interest	\$5,000	\$3,500	-\$1,500
Other Revenues	\$190,000	\$190,000	\$0
State Aid (estimate)	\$2,682,999	\$2,778,394	\$95,395
Appropriated Fund Balance	\$156,000	\$156,000	\$0
Totals	\$8,505,104	\$8,747,477	\$242,373



## 2015-2016 Proposed Expenditures and Revenue

• Proposed Expenditure	\$8,858,296
• Proposed Revenue	<u>\$8,747,477</u>
Revenue Deficit	\$110,819

# Budget Comparison

	<b>Adopted 2014-15 Budget</b>	<b>% of Budget</b>	<b>Proposed 2015-16</b>	<b>% of Budget</b>
<b>Administrative</b>	\$982,974	11.55%	\$978,341	11.05%
Board of Education: Clerk, Legal, Census, Treasurer, Tax Collection Superintendent: Business Administration, Purchasing, Payroll, Insurance, BOCES Administration Principal: Supervision, Staff Development & Training, Curriculum Auditing Services: External & Claims				
<b>Program</b>	\$6,727,206	79.1%	\$6,739,615	76.08%
Teaching & Instruction, Instructional Media, Computer Services, Guidance/Health Services, Co-Curricular/Athletics, Special Education, Student Transportation, Bus Repairs/Maintenance				
<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		\$8,858,296	\$353,192 increase over 2014-15 budget

# 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 \$105,000; and that such sum, or so much thereof as shall be necessary, shall be paid from the current appropriations.

# What's Next?

- April 16 BOE Budget Adoption
- May 12 Budget Hearing
- May 19 Community Budget Vote
  - Noon to 9:00 p.m.