



2014-15 Proposed Budget

General Support, Operations and Maintenance,
and Transportation

March 13, 2014 Board of Education Meeting



Tonight, we will present and analyze one section of the school budget which will includes General Support, Operations and Maintenance, and Transportation.



However, before we present this section of the Budget, it is important to remind ourselves of the purpose of a School Budget.



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.



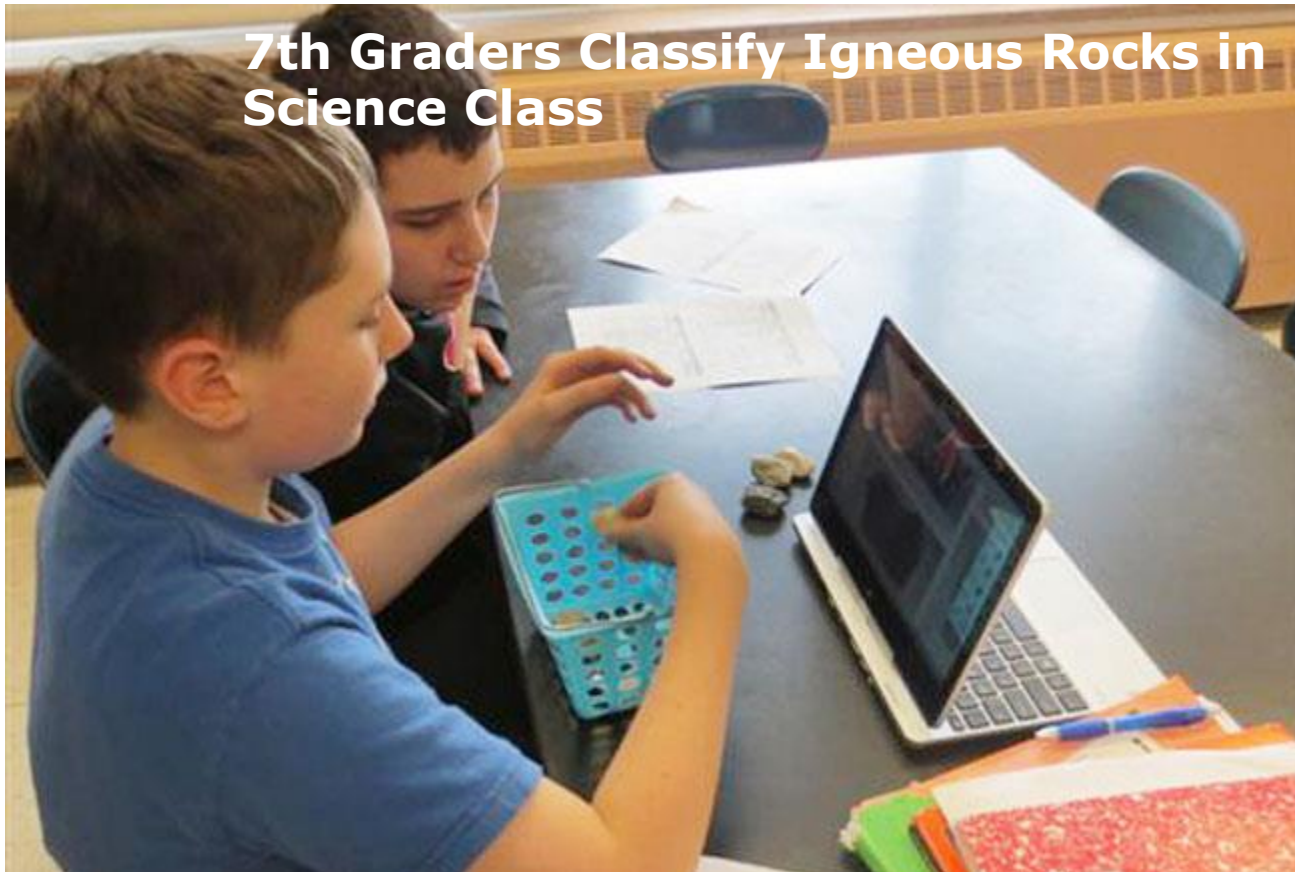
The Budget underwrites a world of possibilities.



The Budget supports opportunities for engagement.



The School Budget advances the District's Mission.



Let's take a closer look at the Transportation Program.



	Bus	Inventory	1/1/2014				
				Mileage as of			
Bus #		Seats	Year	Fuel	12/31/2013	Age	In Service
53	Spare	66	2002	Diesel	64781	12	Jul-02
55	Reg	66	2005	Diesel	53357	9	Jul-05
56	Reg	66	2005	Diesel	52681	9	Jul-05
57	Reg	18/1WC	2003	Gas	94000	11	Jul-05
58	Reg	30	2007	Diesel	74233	7	Aug-06
59	Reg	66	2006	Diesel	73601	8	Aug-06
60	Reg	66	2006	Diesel	74842	8	Aug-06
61	Reg	66	2008	Diesel	70763	6	Jul-07
62	Reg	30	2008	Diesel	51901	6	Jul-07
63	Reg	30	2008	Diesel	62621	6	Jul-07
64	Reg	66	2009	Diesel	33538	5	Jul-08
65	Reg	72	2010	Diesel	41320	4	Dec-09
66	Reg	66	2011	Diesel	12810	3	Aug-10
67	Reg	30	2011	Diesel	19223	3	Jun-11
68	Reg	66	2012	Diesel	14493	2	Jul-11
69	Reg	66	2013	Diesel	4940	1	Aug-12
70	Reg	21/1wc	2014	Gas	3278	6 mo	Aug-13
71	Reg	66	2014	Diesel	3604	6 mo	Aug-13

	Total Miles	Reg Miles	Sports Trips	Field Trips	Summer Sp Ed	
51	906	906				
52	2323	1074		156	1093	
53	851	851				
55	9244	9078	149	17		
56	4639	4446	120	73		
57	8521	7148			1373	
58	5102	4833			269	
59	10759	10759				
60	10445	10445				
61	12913	12913				
62	10519	10157	32		330	
63	13693	12785			908	
64	7338	6462	514	362		
65	12102	12102				
66	4828	4828				
67	11858	11488	127	243		
68	9023	8567	373	83		
69	8232	8232				
Totals	143296	137074	1315	934	3973	

G-D School To Gardner Elementary, San Jose, Ca. = 2,970 miles
Annual Transportation mileage 143,296 or 24 trips to Gardner
Elementary and back to G-D!





The following slides represent the

Adopted 2013-14 Budget,
2014-15 Rollover Budget,
2014-15 Draft #1 Budget.

Wynantskill UFSD		ADOPTED BUDGET 2013-2014	ROLLOVER BUDGET 2014-2015	DRAFT #1 BUDGET 2014-15	+/- \$\$ DIFF
ACCT NO.	ITEM				
	BOARD OF EDUCATION				
1010.40	CONTRACTUAL EXPENSE	25,000	25,000	15,000	
1010.42	CONFERENCE & TRAVEL	1,500	1,500	1,500	
1010.45	MATERIALS & SUPPLIES	3,500	3,500	3,500	
1010.451	GRADUATION EXPENSES	3,200	0	0	
		33,200	30,000	20,000	-13,200
	BOARD OF EDUCATION				
1040.16	NON-INSTRUCTIONAL SALARY	4,592	0	0	
		4,592	0	0	-4,592
	CENTRAL ADMINISTRATION				
1240.15	SUPERINTENDENT'S SALARY	64,120	120,000	120,000	
1240.16	NON-INSTRUCTIONAL SALARY	32,030	44,762	44,762	
1240.40	DUES	2,000	2,000	2,000	
1240.42	CONFERENCES & TRAVEL	750	750	750	
1240.45	MATERIALS AND SUPPLIES	2,000	2,000	2,000	
		100,900	169,512	169,512	68,612
	FINANCE				
1310.16	NON-INSTRUCTIONAL SALARIES	58,455	84,778	84,778	
1310.40	CONTRACTUAL	33,000	40,000	40,000	
1310.40	ARCHITECTS			20,000	
1310.45	MATERIALS & SUPPLIES	2,500	2,500	2,500	
1310.49	BOCES SERVICES	26,780	34,792	33,785	
		120,735	162,070	181,063	60,328
	FINANCE				
1320.16	NON-INSTRUCTIONAL SALARIES	4,282	4,282	4,282	
1320.40	CONTRACTUAL EXPENSES	19,200	14,450	14,450	
		23,482	18,732	18,732	-4,750
	FINANCE				
1325.16	NON-INSTRUCTIONAL SALARIES	11,818	0	0	

Wynantskill UFSD		ADOPTED BUDGET 2013-2014	ROLLOVER BUDGET 2014-2015	DRAFT #1 BUDGET 2014-15	+/- \$\$ DIFF
ACCT NO.	ITEM				
	FINANCE				
1330.16	NON-INSTRUCTIONAL SALARIES	4,372			
1330.45	MATERIALS & SUPPLIES	2,250	2,250	0	
1330.49	BOCES SERVICES			5,000	
		6,622	2,250	5,000	-1,622
	FINANCE				
1345.16	NON-INSTRUCTIONAL SALARIES	8,217			
1345.49	BOCES SERVICES- BIDDING	1,000	3,530	3,530	
		9,217	3,530	3,530	-5,687
	LEGAL SERVICES				
1420.40	CONTRACTUAL EXPENDITURES	9,500	9,500	9,000	
		9,500	9,500	9,000	-500
	PERSONNEL				
1430.49	OLAS	1,280	2,781	2,700	1,420
	RECORDS MANAGMENT				
1460.40	PURCHASED SERVICES	1,000	1,000	1,000	
1460.45	MATERIALS & SUPPLIES	500	500	500	
		1,500	1,500	1,500	0
	PUBLIC INFORMATION				
1480.49	BOCES SERVICES	20,637	39,550	39,550	18,913

Wynantskill UFSD		ADOPTED BUDGET 2013-2014	ROLLOVER BUDGET 2014-2015	DRAFT #1 BUDGET 2014-15	+/- \$\$ DIFF
ACCT NO.	ITEM				
	OPERATION OF PLANT				
1620.16	SUPERVISION SALARIES	50,062	51,903	51,903	
1620.401	GAS	40,000	40,000	45,000	
1620.402	ELECTRIC	42,000	42,000	50,000	
1620.403	WATER	2,000	2,000	2,000	
1620.404	TELEPHONE	24,000	24,000	24,000	
1620.411	TRASH REMOVAL	8,000	8,000	8,000	
1620.412	SERVICE CONTRACTS	58,500	29,000	27,000	
1620.413	SEWER	500	500	500	
1620.49	BOCES SERVICES	2,500	1,960	1,960	
		227,562	199,363	210,363	-17,199
	MAINTENANCE OF PLANT				
1621.16	NON-INSTRUCTIONAL SALARIES	103,681	109,071	109,071	
1621.2	EQUIPMENT	14,600	14,600	0	
1621.45	MATERIALS & SUPPLIES	32,000	32,000	35,000	
		150,281	155,671	144,071	-6,210
	OTHER CENTRAL SERVICES				
1670.4	CENTRAL MAILING	0	12,000	12,000	
1670.41	CENTRAL PRINTING	0	17,500	11,000	
		0	29,500	23,000	23,000
	OTHER CENTRAL SERVICES				
1680.49	BOCES SERVICES	36,326	53,928	55,545	
		36,326	53,928	55,545	19,219
	OTHER CENTRAL SERVICES				
1910.40	INSURANCE	8,240	11,025	12,000	
1920.40	DUES			4,300	
		8,240	11,025	16,300	8,060

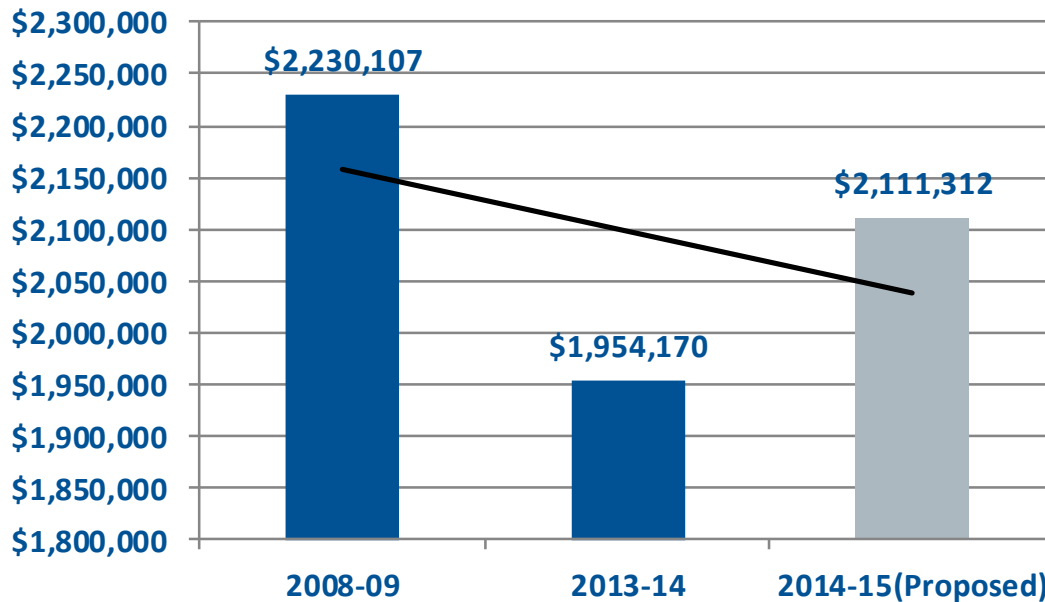
Wynantskill UFSD		ADOPTED BUDGET 2013-2014	ROLLOVER BUDGET 2014-2015	DRAFT #1 BUDGET 2014-15	+/- \$\$ DIFF
ACCT NO.	ITEM				
	JUDGEMENT & CLAIMS				
1930.4	JUDGEMENT CLAIMS	2,000	2,000	2,000	
1964.4	REFUND OF TAXES	2,000	2,000	2,000	
		4,000	4,000	4,000	0
	OTHER SPECIAL ITEMS				
1981.49	BOCES ADMINISTRATION/RENT	70,066	69,207	68,801	
		70,066	69,207	68,801	-1,265
	CURRICULUM DEV. & SUPERVISION				
2010.15	INSTRUCTIONAL SALARIES	72,627	33,405	33,405	
2010.16	NON-INSTRUCTIONAL SALARIES	22,027			
2010.40	CONTRACTUAL EXPENSES	100			
2010.41	CONFERENCES	150	0	0	
2010.45	SUPPLIES	1,000			
		95,904	33,405	33,405	-62,499
	SUPERVISION REGULAR SCHOOL				
2020.15	INSTRUCTIONAL SALARIES	72,627	90,640	90,640	
2020.16	NON-INSTRUCTIONAL SALARIES	24,027	40,520	40,520	
2020165	NON-INSTRUCTIONAL SALS_SUB		700	700	
2020.40	CONTRACTUAL	150	200	200	
2020.45	SUPPLIES	700	1,000	1,000	
		97,504	133,060	133,060	35,556

Wynantskill UFSD		ADOPTED BUDGET 2013-2014	ROLLOVER BUDGET 2014-2015	DRAFT #1 BUDGET 2014-15	+/- \$\$ DIFF
ACCT NO.	ITEM				
	OTHER DISTRICT TRANSPORTATION				
5510.16	SUPER OF TRANSPORTATION	38,214	14,000	36,000	
5510.162	BUS DRIVERS REGULAR SALS	249,039	275,000	272,000	
5510.163	BUS DRIVERS - SUBSTITUTES	2,500	1,500	1,500	
5510.164	BUS DRIVERS - FIELD TRIPS	2,500	2,500	2,500	
5510.165	TRANSPORTATION-CLERICAL	19,538	21,195	21,195	
		311,791	314,195	333,195	21,404
	PURCHASE OF BUSES				
5510.201	BUS PURCHASE	0	0	0	
	OTHER DISTRICT TRANSPORTATION/BUS GARAGE				
5510.4	BUS REPAIRS	162,000	150,000	150,000	
5510.41	CONTRACTUAL-BUS RADIO	2,500	2,500	2,500	
5510.415	LIABILITY INSURANCE	41,962	44,060	40,000	
5510.418	DRIVER'S PHYSICALS	2,500	2,500	2,200	
5510.451	MATERIALS & SUPPLIES - fuel	90,000	80,000	90,000	
5510.452	MAT & SUPPLIES - tires	12,000	15,000	10,000	
5510.453	OTHER	28,153	18,000	16,000	
5530.4	CONTRACTUAL EXP-GARAGE	6,000	6,000	6,000	
5530.402	GARAGE-ELECTRICITY	3,400	3,400	2,000	
		348,515	321,460	318,700	-29,815
		1,693,673	1,764,239	1,791,027	97,354

Why are they smiling?



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)

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%

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			

Wynantskill UFSD Property Tax Levy

Year 3 – 2014-15

Prior Year Tax Levy		4,883,471	
Tax Base Growth Factor	x	<u>1.0011</u>	
		4,888,843	
PILOTS Prior Year	+	<u>0</u>	
		4,888,843	
Prior year Exclusions (NOT TRS/ERS)	-	<u>0</u>	
		4,888,843	
Allowable Growth Factor	x	<u>1.0146</u>	
		4,960,220	
PILOTS for coming year	-	0	
Available Carryover	+	<u>42,821</u>	
Tax Levy Limit		5,003,041	
Coming Year Exclusions:			
Capital Tax Levy Exclusions	+	0	
Pensions Exclusion	+	<u>0</u>	
Maximum Allowable Levy		5,003,041	2.45%

***No ERS/TRS Exclusions this year

Difference in levy:	119,570
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