



Gardner-Dickinson School

Wynantskill Union Free School District
Board of Education
Budget Workshop
March 14, 2013
Library-Media Center, 6:00 PM



PROPOSITION

School Bus Inventory

January 2103

					Mileage as of	
Bus #		Seats	Year	Fuel	12/31/2012	Age
51	Spare	66	2002	Diesel	78537	11
52	Spare	22	2001	Gas	123662	12
53	Spare	66	2002	Diesel	64399	11
55	Reg	66	2005	Diesel	44762	8
56	Reg	66	2005	Diesel	49454	8
57	Reg	18/1WC	2003	Gas	94000	10
58	Reg	30	2007	Diesel	74233	6
59	Reg	66	2006	Diesel	73601	7

School Bus Inventory (cont)

					Mileage as of	
60	Reg	66	2006	Diesel	74842	7
61	Reg	66	2008	Diesel	70763	5
62	Reg	30	2008	Diesel	51901	5
63	Reg	30	2008	Diesel	62621	5
64	Reg	66	2009	Diesel	33538	4
65	Reg	72	2010	Diesel	41320	3
66	Reg	66	2011	Diesel	12810	2
67	Reg	30	2011	Diesel	19223	2
68	Reg	66	2012	Diesel	14493	1
69	Reg	66	2013	Diesel	4940	6mo



Gardner-Dickinson School

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 \$122,000; and that such sum, or so much thereof as shall be necessary, shall be paid from the current appropriations.



ROLLOVER BUDGET

Budget Projected Difference

				%
	2012-13	2013-14		
TOTAL GENERAL SUPPORT	869,558	869,908	350	-
TOTAL INSTRUCTION	4,467,080	4,676,402	209,322	4.69%
TOTAL TRANSPORTATION	697,216	660,307	(36,910)	-5.29%
TOTAL UNDESIGNATED	2,003,239	2,041,551	38,312	1.91%
	8,037,093	8,248,168	211,075	2.63%

PROJECTED

REVENUE

8,171,934

76,234

shortage



BUDGET EXPENSES

TRANSPORTATION

		2012-13 Budget	2013-14 Propose d Budget		
DISTRICT TRANS	SUPER OF TRANSPORTATION	36,675	38,214		
	BUS DRIVERS REGULAR SALS	223,510	249,039		
	BUS DRIVERS - SUBSTITUTES	10,000	2,500		
	BUS DRIVERS - FIELD TRIPS	2,000	2,500		
	TRANSPORTATION-CLERICAL	16,191	16,191		
		288,376	308,444	20,068	6.96%
DISTRICT TRANS	BUS PURCHASE	70,000	0		
		70,000	0	-70,000	-100.00%
TRANSPORTATION-OTHER	BUS REPAIRS	155,000	162,000		
	CONTRACTUAL-BUS RADIO	2,500	2,500		
	LIABILITY INSURANCE	40,740	41,962		
	DRIVER'S PHYSICALS	4,200	2,500		
	MATERIALS & SUPPLIES - fuel	90,000	90,000		
	MAT & SUPPLIES - tires	12,000	12,000		
	OTHER/CONTRACT TRANP	25,000	31,500		
	CONTRACTUAL EXP-GARAGE	6,000	6,000		
	GARAGE-ELECTRICITY	3,400	3,400		
		338,840	351,862	13,022	3.84%
	TOTAL TRANSPORTATION	697,216	660,307	-36,910	-5.29%

Undesignated

		2012-13	2013-14		
		Budget	Projected		
			Budget		
EMPLOYEE BENEFITS:					
STATE RETIREMENT		100,315	127,439		
TEACHER RETIREMENT		253,477	271,982		
SOCIAL SECURITY		219,462	234,173		
WORKERS COMP		35,600	37,380		
UNEMPLOYMENT INS		20,000	20,000		
MEDICAL/DENTAL		865,000	865,000		
		1,493,854	1,555,974	62,120	4.16%
TRANSFER TO SPECIAL AID	INTERFUND TRANSFER	8,095	8,095	0	0.00%
TRANSFER TO CAPITAL FUND	INTERFUND TRANSFER	100,000	100,000	0	100%
SERIAL BONDS/	CONSTRUCTION PRINCIPAL	290,000	305,000		
CAPITAL PROJECT	CONSTRUCTION INTEREST	80,732	72,482		
		370,732	377,482	6,750	1.82%
SERIAL BONDS/	BUS PURCHASE PRINCIPAL	30,000			
BUS PURCHASE	BUS PURCHASE INTEREST	558			
		30,558	0	-30,558	-100.00%



REVENUE

Tax Levy Cap – Calculations and Totals

Tax Levy Limit (Cap) Before Exclusions			
Tax Levy FYE 06/30/2013			
\$4,787,717			
Tax Base Growth Factor		x	
1.0002			
Allowable Levy Growth Factor		x	1.0022
Available Carryover from FYE 06/30/2013		+	
\$32,077			
Total Levy Limit Before Exclusions		=	
\$4,926,292			
Retirement Growth Excess of 2 percentage points		±	
<u>\$51,129</u>			
Tax Levy Limit Plus Exclusions			
\$4,977,421			

Possible Increase	\$189,704	3.9%
Prior Year Increase	\$ 71,860	1.5%

Important Reminders

- Levy Limit imposes a mandated budget “cap”
- “Cap” establishes a threshold for spending
- Budget must reflect established threshold
- Have until April 18th to finalize Revenues & Expenditures. (Date BOE adopts Budget)

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
Transportation		282,179	287,283	293,029	
PHYS ED			6,250	6,375	

Revenues

	PROJECTED	Proposed	
	Revenues	Revenues	
Source of Revenue:	2012-2013	2013-2014	Difference
Property Taxes	4,787,717	4,907,405	119,688
Day School Tuition	175,000	178,500	3,500
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	80,000	30,000
State Aid	2,440,476	2,433,000	(7,476)
Appropriated Fund Balance	205,117	205,000	(117)
Total Revenues:	8,037,093	8,171,934	134,841



Budget Calendar

March 14	6pm	Budget Workshop
March 28	7pm	Budget Workshop
April 18	7pm	Budget Adoption
May 14	7pm	Budget Hearing
May 21	12pm-9pm	Budget Vote & BOE Elections



Gardner-Dickinson School

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.