

Wappingers Central School District May 17, 2016 Ballot Presentation

Living by our Mission and Core Values



2016-2017
General Fund Budget
Proposition 1

2016-2017
Capital Project
Proposition 2

2016-2017

Vehicle
Replacement
Proposition 4

2016-2017
District Office/OVAHS
Change in Scope
(Language)
Proposition 3

2016-2017
Reserve Fund
Proposition 5

Wappingers Central School District

May 17, 2016 Ballot Presentation

The mission of the Wappingers Central School District is to empower all of our students with the competencies and confidence to challenge themselves, to pursue their passions and to realize their potential while growing as responsible members of their community.

We believe that active and continuous learning is essential for individuals and communities to flourish.

We believe embracing diversity in all its forms enriches the human experience.

We believe everyone can realize their potential and when they do, both they and the community thrive.

We believe the health and quality of a community are dependent on the responsible contributions of all its members.

We believe the collaboration needed for meaningful change is built on honesty, trust and respect.

2016-2017 Ballot Includes **5** Propositions:

- | | |
|----------------------|--|
| <i>Proposition 1</i> | 2016-2017 General Fund Budget |
| <i>Proposition 2</i> | Capital Project Referendum |
| <i>Proposition 3</i> | District Office / Orchard View AHS
Change in Scope (Language) |
| <i>Proposition 4</i> | 2016-2017 Vehicle Replacement Plan |
| <i>Proposition 5</i> | Reserve Fund Funding |

As the District continues to work through the implementation of the strategic plan we understand the magnitude of each piece – students, parents, curriculum, staff, environment, facilities and community.....of the educational environment that we operate in.



Wappingers Central School District Proposition **1** 2016-2017 General Fund Budget



2016-2017 Board of Education Adopted

The tax levy is the amount received in property taxes.

Levy to Levy increase 1.94% & within the tax cap

The Tax Cap legislation provides for the maximum allowable levy to be either 2% or Consumer Price Index (CPI), whichever is lower.

2015-2016	CPI 1.6%	\$150,412,437
2016-2017	CPI .12%	\$159,426,539

The budget is the District's spending plan. It balances revenue and expenses.

Budget to Budget increase 3.35% & within the tax cap

2015-2016	\$214,032,128
2016-2017	\$221,199,261

What does a 3.35% increase mean for WCSD students, staff and community?

- Sustainability of programs
 - Honors & Advanced Placement
 - Academic Intervention Supports
 - Supports for Enrichment
 - Playground Equipment Replacements & Grounds Upkeep
 - Teaching & Student Supplies
 - K-12 Fine and Performing Arts
 - Technology Plan
 - Professional Development – Staff and Community
- Expansion of existing programs
 - New Course Offerings at the High Schools
 - Additional Assistant Principal at Each High School
 - Instructional and Non-Instructional Staffing
 - Interscholastic Sports - Freshmen Boys Basketball & Baseball and Modified Cross Country
 - JHS Intramurals and HS Intramural Volleyball
 - 11 month Assistant Athletic Coordinator

What does a 3.35% increase mean for WCSD students, staff and community?

Additional Budgetary Items New for 2016-2017

- Upgrades to RCK & JJ Cafeterias*
- Cameras for All School Vehicles*
- FuelMaster Diagnostic Vehicle Monitoring Tool*
- Elementary Tutorial Program
- Additional Infrastructure Work Within School Buildings*
- Marching Band
- Academic Field Trips
- Maker Spaces*

* Many of the additional items requested in this budget are non-recurring, which allows for different applications in future budget years. These decisions will be based on data collected from staff, students & community.

Budgetary Personnel Additions

School(s)	Full Time Equivalent	Focus	Salary & Benefits
RCK & JJHS	2.0 Assistant Principals	House system at HS, eliminates Dean positions offsets budgetary costs	\$161,139
RCK, JJHS & Elementary	3.2 ENL Teachers	Unfunded Mandate – compliance mandatory	\$315,708
WJHS, RCK, VWJHS & JJHS	1.0 Technology Teacher	This position was requested in 2015-2016 but could not be filled with a qualified candidate.	\$98,659
Transportation	1.0 Head Bus Driver 10 month	Serve as bus driver trainer and NYSDOT and NYSSSED compliance	\$66,776
Facilities	1.0 Maintenance Mechanic Preventative	With the addition of new facilities as well as the continued upkeep of the new heating system, preventative maintenance must be done. This position would focus mainly on preventative maintenance.	\$83,266
District-Wide	1.0 Health Aide Typist	The addition of this position will allow for the nurses offices district wide to be re-evaluated based on the re-configuration.	\$47,874

Budgetary Personnel Additions

School (s)	Full Time Equivalent	Focus	Salary & Benefits
Transportation	1.0 Custodian	Assigned to 3 Transportation complexes to maintain adequate cleaning and upkeep of new facilities and systems.	\$78,512
JJHS	Assistant Principal Clerical	The existing 10 month position would become 12 month. This would provide for parity between RCK & JJ.	\$5,941
District-Wide	1.0 Technology Integration Teacher	This position will assist in meeting the needs when attitudes and acceptance for technology integration is at an all time high.	\$98,659
VW, WJHS, RCK & JJ	11 month Assistant Athletic Coordinator	Through the 2016-2017 budget process, 8 new interscholastic teams and/or intramural activities have been added. This position will provide for additional support to the existing departments.	\$116,006

Budgetary Non-Personnel Additions

Category	Purpose	Amount
Equipment	<ul style="list-style-type: none">• 2 utility vehicles for interscholastic use, Discus cage (RCK), wrestling mat (JJHS), and High Low equipment (RCK),• Playground equipment• 2 sanders for inclement weather• 12,000 lb. lift for Transportation	\$322,776
Materials & Resources	<ul style="list-style-type: none">• Re-instatement of teaching supplies• ELA assessments & manipulatives, textbooks• Classroom and student furniture• Upgrades to RCK & JJ cafeterias• Transportation vehicle camera systems• District fleet diagnostic tool• Classroom libraries and universal screener• Freshmen sports, JHS & HS intramurals• Technology advances, i.e. maker spaces• Elementary tutorial programs• Academic field trips	\$1,167,563
BOCES	<ul style="list-style-type: none">• Occupational Education slots, Career and Technical Instruction (CTI) BOCES	\$50,510

Unique Tax Levy Adjustment for WCSD 2015 -2016

Why this adjustment in the tax levy?

- GlobalFoundries purchased IBM property
- Payment in Lieu of Taxes(PILOT) agreement with IBM ended
- GlobalFoundries did not seek PILOT
- GlobalFoundries requested property to be added to the tax roll instead of a new PILOT agreement



Result

2016-2017 Board of Education Adopted

Board of Education Adopted Budget

The Board of Education adopted the 2016-2017 budget on April 19, 2016.

\$221,199,261

Levy to Levy

2015-2016 tax levy compared to the 2016-2017 proposed tax levy. Both years' tax levy are within the tax cap regulations.

2015-16: \$150,242,437
6.13%

Removal of IBM PILOT

2016-17: \$159,426,539
1.94%

Amended Levy to Levy

**1.94% (\$3,030,311) increase is for all taxpayers
with the exception of Global Foundries at 4.19% (\$6,153,791)*

Budget to Budget

2015-2016 taxpayer approved budget compared to the 2016-2017 Board of Education adopted budget expressed as a percentage increase.

3.35%
**WITHIN THE
TAX CAP!**

2016-2017 Adopted Budget in Summary

Category	2015-2016 Taxpayer Approved Budget	2016-2017 Adopted Budget	\$ Change	% Change
Budget	\$214,032,128	\$221,199,261	\$7,167,133	3.35%
State Aid	\$50,376,699	\$54,464,873	\$4,088,1740	8.12%
Other Revenue	\$9,692,992	\$3,557,849	(\$6,135,143)	(63.29%)
Assigned Fund Balance	\$3,750,000	\$3,750,000	\$0	0%
Tax Levy	\$150,212,437	\$159,426,539	\$9,214,102	6.13%

Board of Education Adopted Budget Timetable and Presentations

Date	Discussion/Presentation	Total
11/23/2015	A Budget Conversation meeting RCK	N/A
1/11/2016	Presentation to the Board on the General Support and Instruction Budget Requests	N/A
2/1/2016	A Budget Conversation Meeting RCK	N/A
2/8/2016	Presentation to the Board on the Transportation and Undistributed Budget Requests	N/A
3/14/2016	Presentation to the Board on the Vehicle Replacement Plan and the Superintendent's Recommended Budget for 2016-2017	\$214,052,128
3/28/2016	Board of Education prioritized additions to the budget, in anticipation of an increase due to State Aid, based on sustainability and priority.	N/A
4/1/2016	Additional NYS Aid from Executive Budget (Gap Elimination Adjustment restoration)	\$2,458,727
4/11/2016	Review of additions to the budget as prioritized by Board of Education.	N/A
4/14/2016	Superintendent assessed an increased need in the athletics department. Added an Assistant Coordinator of Athletics position funded by reductions in various budget lines.	\$116,006
4/19/2016	Proposed 2016-2017 Budget	\$221,199,261



Wappingers Central School District Proposition 2 Capital Project Referendum



District Facility Improvement Goals

- The primary mission of any school district is to educate the children which attend their schools while ensuring their safety.
- The Wappingers Central School District's most significant built asset in this mission is your Buildings and Grounds, and, like most investments, these Facilities must be monitored maintained and repairs to keep them in service.
- The 2015 Building Condition Survey, the District's ongoing Maintenance and Improvement Programs, and input from District staff and the public have identified facility improvement needs that require solutions.
- Through its Committees and administrative staff, the District has prioritized these needs into a proposed capital project to maintain its Facilities and improve educational program.

Facility Improvement Needs

- The 2015 Building Condition Survey identified over \$87 million of facility and program improvement needs in the District. The District has prioritized a portion of these needs for inclusion in this capital project.
- 8 out of 14 Wappingers school buildings were rated unsatisfactory in the Building Condition Survey due to lack of access for the handicapped to programs on second floors and/or lack of accessible toilet facilities. Achieving compliance with the American with Disabilities Act (1990).
- The High Schools sports fields need improvement to maintain the fields, increase safety and increase the availability of the fields for team play.
- The High School Fine and Performing Arts Departments need to modernize equipment and facilities to maintain and improve their programs.

Proposed Building & Site Improvements

Roy C. Ketcham High School

- Sports improvements
- Arts program improvements
- Paving, walks and drainage improvements
- HVAC systems upgrade

Wappingers Junior High School

- ADA elevator and toilet rooms
- Exterior stair repairs
- Electrical upgrades
- Ventilation upgrades
- Replace windows

Evans Elementary School

- Paving and drainage improvements
- ADA elevator and toilet rooms
- Exterior and interior stair repairs
- Provide ADA access to stage
- Removed and replace vinyl asbestos floor tiles with new VCT

Myers Corners Elementary School

- ADA elevator and toilet rooms
- Exterior and interior stair repairs
- Provide ADA access to stage
- Paving and walks improvements
- Outside basketball court improvements

Oak Grove Elementary School

- Drainage improvements
- ADA accessible toilet rooms
- Provide ADA access to stage

Vassar Road Elementary School

- Paving and walks improvements
- ADA accessible toilet rooms
- Exterior stair repairs

Proposed Building & Site Improvements

John Jay High School

- Paving and drainage improvements
- Outside basketball court improvements
- Sports improvements
- Arts program improvements
- Replace corridor ceiling tiles

Van Wyck Junior High School

- ADA toilet rooms
- Replace selected corridor lockers
- Replace boys gym lockers

Brinckerhoff Elementary School

- ADA toilet rooms
- Exterior stair repairs

Facilities & Operations Building

- ADA toilet rooms

District Wide

- Replace Stage Curtains in all Schools

Fishkill Plains Elementary School

- ADA Toilet Rooms
- Exterior Stair Repairs

Gayhead Elementary School

- Paving and Drainage Improvements
- Outside Basketball Court Improvements
- Elevator
- ADA Toilet Rooms
- Exterior Stair Repairs
- Reconstruct Damaged Sidewalks

Kinry Elementary School

- Paving, Walks and Drainage Improvements
- Exterior and Interior Stair repairs
- Provide ADA Access to Stage

Bus Garage 1 (WJHS)

- ADA Toilet Rooms
- Exterior Stair Repairs
- Window Replacement

Project Budgets

Project Category	Project budget	State Aid	District Share
ADA Accessibility Improvements	\$1,912,000	47.2%	\$1,009,536
Facility Improvements	\$15,176,000	47.2%	\$8,012,928
Sports Improvements	\$5,916,000	47.2%	\$3,123,648
Arts improvements	\$3,719,000	47.2%	\$1,963,632
TOTAL	\$26,723,000		\$14,109,744

Project Budgets Include:

- construction
- cost
- contingency
- 20% incidental costs

- 15 year bonds to be issued to pay for project
- MOST conservative estimates used for interest rates, property values and timelines for borrowing

What does the \$26,723,000 in project costs mean to Wappingers Central School District taxpayers?

Average Cost to Household \$26,723,000 Capital Project
Based on Conservative Estimates, marginal increases & net of NYS Aid

Home Assessed Value	Annual	Monthly
\$100,000	\$13.50	\$1.12
\$300,000	\$40.49	\$3.37
\$500,000	\$67.54	\$5.63

Bond Anticipation Notes (BANS) and 15 Year Bonds to be Issued to Pay for Project

What is a BAN? Bond Anticipation Note used for *short term* borrowing
What is a Bond? Serial Bond used *long term* financing

Why use BAN's?

- Allows District to line up principal and interest payments with Building Aid
- Provides flexibility to District to fund projects as approved by SED
- Fund ONLY actual costs



Wappingers Central School District

Proposition 3

Change in Scope (Language)



Change in Scope (Language) (Reallocation of Capital Project Funds)

The funds approved by the voters in 2013 included language limited to construction or reconstruction, but not purchase of property. This language prevented the District from utilizing the already approved money allocated for District Offices and Orchard View Alternative High School to purchase the property located at 25 Corporate Park Drive in Hopewell Junction, NY. Rather than continuing to pay rental expenses of \$395,100 per year, the community of taxpayers will save up to \$250,000 (2016-17), because the rental expense is higher than the annual principal and interest payments for the purchase of the building. For that reason, the **Change in Scope** will not require additional funds from the taxpayers, but through the change in language, it will authorize the purchase of the property.

District
Office
&
OVAHS

We believe that active and continuous learning is essential for individuals and communities to flourish.

Lease term 7/1/15-6/30/17 District Office

Lease term 9/1/15-6/30/17 OVAHS

16,910 sq ft District Office

9,430 sq ft OVAHS

Annual Lease Expense
(2015-2016 & 2016-2017)

District Office \$253,650

OVAHS \$141,450

Total \$395,100

**District
Office
&
OVAHS**

*We believe the
collaboration needed for
meaningful change is built
on honesty, trust and
respect.*

2016-2017 – Possible Outcomes

Proposition 3 Passes:

Change in Scope (Language) to Allow Purchase

- Cost of 25 Corporate Park Dr. \$2,600,000
 Credit per lease agreement \$49,537
 Final Purchase Price \$2,550,463
- Estimated annual debt service on final
 purchase price \$140,150

Results in savings up to \$250,000

Proposition 3 Fails:

- Continue annual lease expense of \$395,100
- Provide notice to landlord 4 months in advance (3/1/2017) of plans to continue leasing
- Requires a two-year lease renewal thru 6/30/2020 with a 2% increase resulting in annual expense of \$403,002 to taxpayers
- Continuing to rent instead of purchasing is not fiscally responsible



The health and quality of a community are dependent on the responsible contributions of all its members.



Wappingers Central School District Proposition 4 Student Vehicle Replacement Plan



Transportation Facts

Fact #1	15 WCSD in-district buildings and 135 out-of-district schools & programs	
Fact #2	Total miles traveled 2014-2015	3,210,836
	Total miles traveled 2013-2014	3,185,865
Fact #3	Total student ridership =	12,118
Fact #4	165	(District fleet/Large Vehicles)
	74	(20 and 28 passenger/wheelchair vans)
	13	(7 passenger vans)
	252	(Total vehicles)
Fact #5	Requests for 2016-2017 are the same regardless of which tiered bus plan (schedule) is in place	

District Fleet 2016-2017

Purchase of New Vehicles

Purchase	Type	Cost
13	71 passenger buses	\$1,415,583
1	7 passenger vans	\$28,000
10	20/28 passenger vans	\$476,286
Total	24	\$1,919,869

Retiring

# of Vehicles	Type	Service	Average Mileage
16	71 passenger buses	13-17 years	178,881
10	20/28 passenger vans	13 years	217,340

Transportation Proposition 2016-2017

- Vehicles will be removed from the fleet and sold via auction in accordance with District policy
- Funding mechanism – 5 year bond anticipation notes payable (BAN)

Approximate gross annual cost	\$383,974
Estimated State Aid (53.4%)	\$205,042
NET annual cost of Trans Prop	\$178,932



Wappingers Central School District Proposition 5 Reserve Funding



Repair Reserve Fund

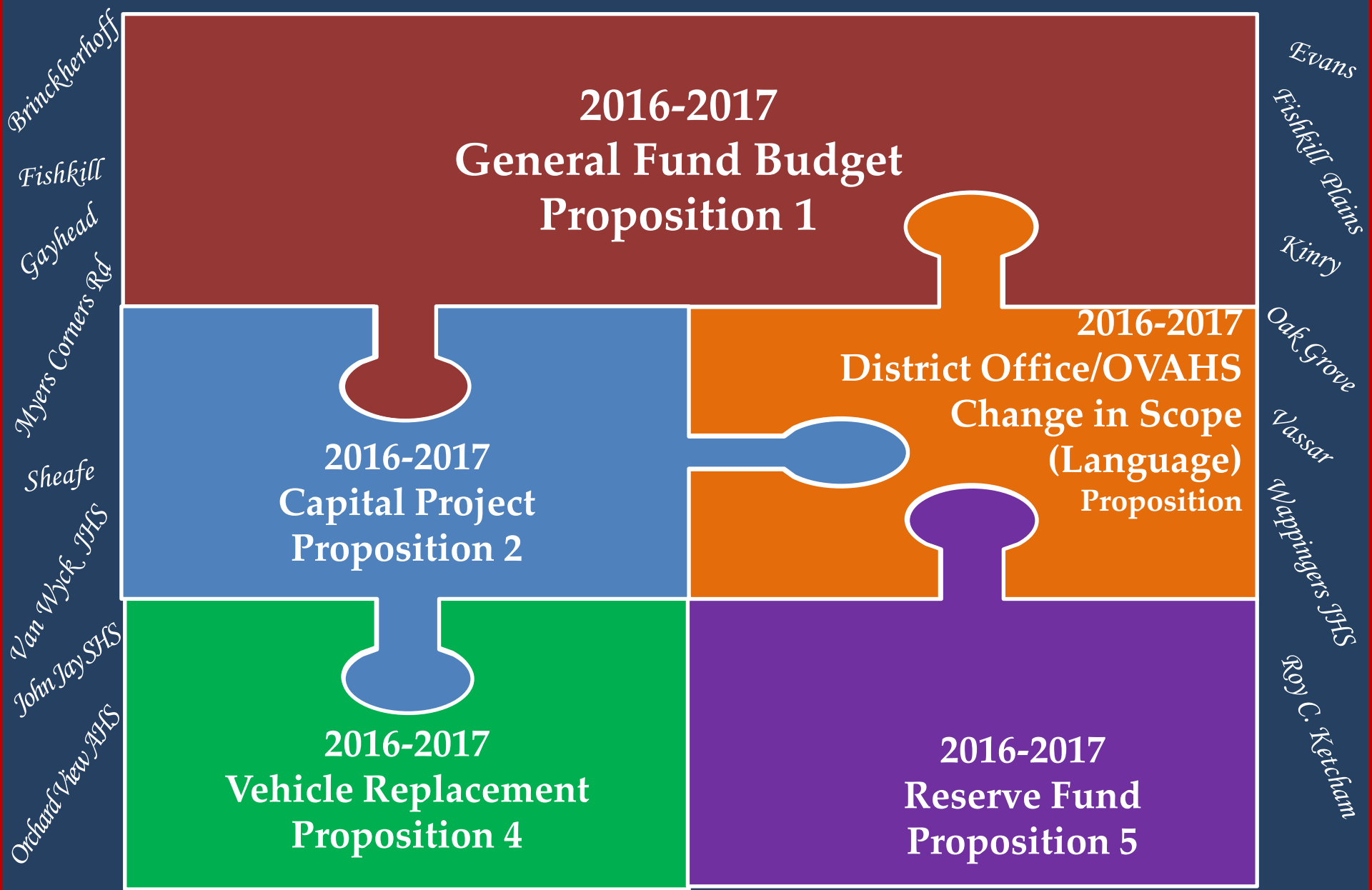
*We believe embracing
diversity in all its forms
enriches the human
experience.*

The District has an opportunity to place fund balance in a separate account specifically for repairs needed around the District.

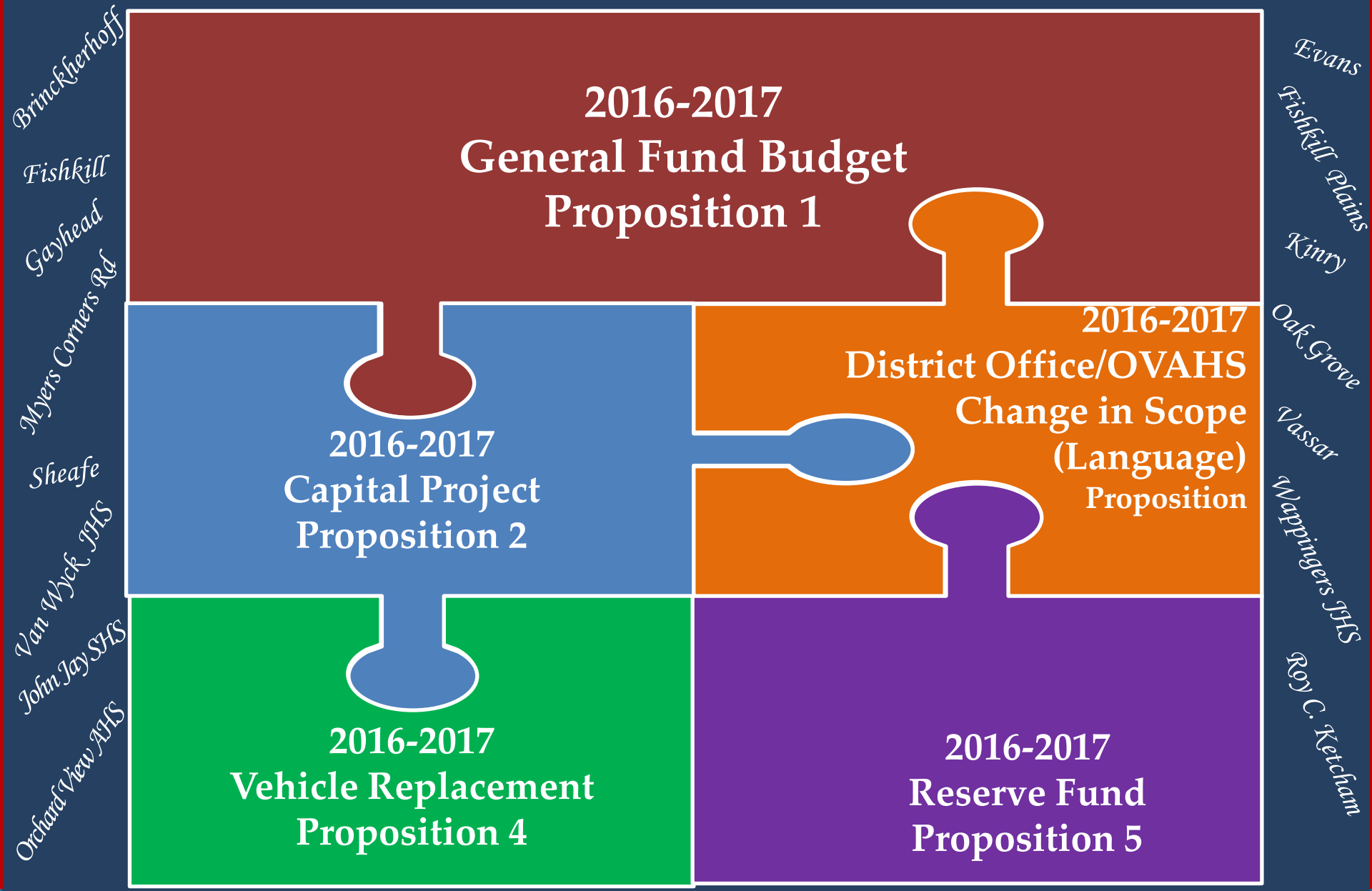
This Repair Reserve needs voter approval to fund and to be in compliance with NYS Comptroller regulation.

This component of the Reserve Fund will serve as a financial resource for the district in the event of an emergency and will not exceed \$329,075.

Putting Together the Pieces for Educational Excellence and Fiscal Diligence!



Putting Together the Pieces for Educational Excellence and Fiscal Diligence!



2016-2017 Contingency Budget Summary

Contingent costs, defined by the Board of Education, should be those essential to maintain an educational program, preserve property and assure the health and safety of students and staff.

Only contingent expenditures are permitted.

The 2016-2017
Contingency Budget \$217,928,950
OR 
 1.48% less than the 2016-2017
Proposed Budget.

Contingency Reduction	
Equipment mandated reduction	\$322,772
Balance of reduction is detailed on the next slides with a comparison of proposed cuts for the 2014-2015 and 2015-2016 school years.	\$2,947,539

2016-2017 Proposed Budget	2016-2017 Contingency Budget	Mandatory Equipment Reductions to the Contingency Budget	Remaining Reductions to meet the Contingency Budget	Total Reductions
\$221,199,261	\$217,928,950	\$322,772	\$2,947,539	\$3,270,311

CONTINGENCY BUDGET REDUCTIONS

2014-2015		2015-2016		2016-2017	
<i>Equipment</i>	\$5,250	<i>Equipment</i>	\$153,457	Equipment	\$322,772
<i>School Furniture</i>	\$22,500	<i>School Furniture</i>	\$45,000	School Furniture	\$49,673
				Cafeteria upgrades RCK & JJ	\$150,000
				Capital Projects	\$855,698
				Special Projects	\$36,000
<i>Teaching Supplies</i>	\$20,674	<i>Teaching Supplies</i>	\$55,500	Teaching Supplies	\$21,640
<i>Library Books</i>	\$12,482	<i>Library Books</i>	\$11,953	Library Books	\$12,719
<i>Inter-scholastics modified JV/Varsity)</i>	\$1,136,939	<i>Inter-scholastics modified & JV)</i>	\$373,016	Marching Band	\$66,100
<i>Intramurals were cut from the budget – as of 2015-16 were brought back</i>		<i>Intramurals</i>	\$26,000	Elementary Tutorial	\$22,500
<i>Extra Curricular</i>	\$311,257	<i>Co-Curricular</i>	\$200,500	Co-Curricular/HS Intramural	\$98,695
<i>Late Bus Runs</i>	\$156,394	<i>Late Bus Runs</i>	\$159,522	Field Trips	\$133,524
<i>School Law Books</i>	\$1,000	<i>School Board Association Dues</i>	\$11,200	20% of Textbook 20% of Math Manipulative	\$25,105 \$16,695
		<i>Technology - BOCES</i>	\$160,000	Technology -BOCES	\$20,256

CONTINGENCY BUDGET REDUCTIONS

2014-2015		2015-2016		2016-2017	
<i>Technology Integration Teacher (1.0)</i>	\$86,404	<i>Technology Teacher (2.0)</i>	\$200,580	Tech Integration Teacher & Tech Teacher (2.0)	\$197,318
<i>Guidance Counselor (6.0)</i>	\$591,921	<i>Guidance Counselor (0.5)</i>	\$60,831	K-6 teachers (4 positions of a possible 14 within WCT Contract/Class Size)	\$394,636
<i>Art Teachers (4.6)</i>	\$381,560	<i>Teacher Professional Development (1.6)</i>	\$85,190	ENL Teacher	\$98,659
		<i>STEM Professional Developer (1.0)</i>	\$100,290	Assistant Coordinator of Athletics	\$116,006
<i>Clerical Elementary</i>	\$209,286	<i>Clerical</i>	\$50,779	Admin clerical consolidation	\$55,000
<i>Typist B (2.0)</i>	\$100,779	<i>Maintenance Mechanic</i>	\$84,846	Health Aid Typist	\$47,874
<i>Administrator</i>	\$118,158	<i>Administrator</i>	\$137,711		
<i>Monitors (1.0)</i>	\$27,726	<i>Custodian – 4th shift</i>	\$78,512	Custodian – 4 th shift	\$78,512
<i>Overtime F&O</i>	\$90,000	<i>Nurse</i>	\$61,686	Maker Spaces - Secondary	\$150,000

CONTINGENCY BUDGET REDUCTIONS

2014-2015		2015-2016		2016-2017	
<i>Shredding</i>	\$2,700	<i>Contractual Weight Room</i>	\$5,000	Fuel Master	\$88,429
<i>Magazine</i>	\$2,500	<i>Nurses iPad</i>	\$8,400	Transportation Vehicle Cameras	\$212,500
		<i>COS Professional Development</i>	\$11,708		
		<i>Custodial Supplies</i>	\$13,150		
		<i>Advisorships – partial cut</i>	\$12,777		
		<i>Substitute Teacher Pay Rate increase</i>	\$79,870		
		<i>Debt Service Reduction</i>	\$110,000		
TOTAL	\$3,277,530	TOTAL	\$2,297,478	TOTAL	\$3,270,311

OUR MISSION

The mission of the Wappingers Central School District is to empower all of our students with the competencies and confidence to challenge themselves, to pursue their passions, and to realize their potential while growing as responsible members of their community.

Budget Information for the Community

SCHOOL	DATE	TIME
RCK	April 25, 2016	7:00pm
Brinckerhoff Open House	April 25, 2016 Information Table	7:00pm
PTA Council - Gayhead	April 28, 2016	7:00pm
Myers Corners Drama Production	April 28, 2016 Information Table	7:00pm
John Jay	May 2, 2016	7:00pm
Oak Grove	May 9, 2016	7:00pm
Kinry Road Open House	May 12, 2016 Information Table	6:30pm

Voting Locations

Fishkill Elementary School

20 Church Street Fishkill NY 12524

Fishkill Plains Elementary School

17 Lake Walton Road Wappingers Falls NY 12590

Gayhead Elementary School

15 Entry Road Hopewell Jct. NY 12533

Myers Corners Elementary School

156 Myers Corners Road Wappingers Falls, NY 12590

Vassar Road Elementary School

174 Vassar Road Poughkeepsie, NY 12603

Wappingers Junior HS

30 Major MacDonald Way Wappingers Falls, NY 12590

May 17, 2016
Budget Vote!

budget@wcsdny.org

E-mail us!

wappingersschools.org

Check out our website!

Budget Feedback, Questions &
Comments for the Board of Education
Adopted Budget

ACKNOWLEDGEMENTS

Preparing a school budget is a large responsibility that cannot be completed alone. Recognition of the fact that collaboration is paramount in this process among the many stakeholders in the District is the first step. We believe that active involvement with many persons allows for a more cohesive and accurate plan for WCSD.

As we worked within our Mission Statement and Core Values, our goal was to create a document that maintained our commitment to excellence while practicing fiscal diligence. I am completely appreciative and grateful to the Board of Education, administrators, teachers, staff, parents and students who all contributed to the development of the 2016-2017 budget.

As noted in this presentation, transparency and collaboration, as well as continued open lines of communication with our community is of utmost importance.

The hard work and diligence of the entire Wappingers Central School District team should be recognized for their input and are most respectfully acknowledged.

*José Carrión
Superintendent of Schools*