

Board of Education Budget Questions & Feedback

What is the intended outcome of the website changes? Other Districts use their High School students to complete the work. \$20,000 could go a long way in re-instating before school activities.

- We received the estimated dollar amount for the website upgrade from our current vendor. This is not a final cost but an estimate based on a recommendation from the Public Relations Committee. With regard to using our students solely to re-configure the site we have concerns. While their input and work can certainly be incorporated into the process it is not feasible that the work be done solely by students since the nature of our site allows for over 1,000 users to edit their site while the entire site must continue to act as if it is one. A homemade solution is not feasible.

Board of Education Budget Questions & Feedback

Is there more information available on the after school lego/robotics program in conjunction with the STEM program, grades 5-8?

- The details of this enrichment program is being developed for the 2015-2016. There is money budgeted for this and we will provide the Board of Education with updates as we proceed forward.

Occupational Education at BOCES – 12 slots proposed. What would happen to these 12 students if these slots were not included in the budget?

- Special Education students have the first opportunity to attend BOCES with the given budgeted slots. After their needs are met, the regular education population has an opportunity to apply for these slots. In researching this budget line, we inquired of the two high school Principal's. Each indicated that many regular education students who express an interest in these courses are denied the opportunity to attend Occupational Education classes at BOCES.

Board of Education Budget Questions & Feedback

How will Math and ELA scoring be affected with this proposed budget addition?

- By outsourcing the scoring of the Math and ELA tests, substitute teachers will not be needed as teachers can remain in the classroom. This is a financial savings as well as an instructional asset. A Request for Proposal (RFP) was completed by BOCES. As with any school district or BOCES, private vendors are subject to the same audit process of test scores and processes by New York State.

Copier and Technology leases – are these more expensive in 2015-2016?

- The copier lease is a rollover from 2014-2015 and represents no increase in cost. Additionally, the 2014-2015 aid from the BOCES cross contract will be recognized in 2015-2016. There is an increase in the BOCES Technology Lease to allow the District to maintain equipment replacements in accordance with the approved Technology Replacement Plan as posted on the District's website. Please note that this is a BOCES expense and will result in additional BOCES aid to the District in 2016-2017.

Board of Education Budget Questions & Feedback

Please explain the out of district busing, the cost associated with this busing and our obligation to provide these services?

- Out of district (OOD) busing for WCSD students include runs related to private and parochial schools and are routed using our own Transportation fleet and/or through contract transportation (Co-Op services with BOCES).
- Estimated costs 2014-2015
 - WCSD transportation fleet \$2,030,207
 - Contract transportation \$ 270,359
- According to School Law, section 58:4 – Education Law requires that transportation must be provided to nonpublic students whose residence is within 15 miles of the OOD school as aligned with WCSD policy.

Board of Education Budget Questions & Feedback

In the event that additional State Aid would be made available to the District as a result of an approved NYS Budget, the Board of Education Trustees were asked to prioritize the list of recommendations provided by the Office of the Superintendent in his budget presentation on March 23, 2015.

- Prioritized list below as provided by two Board of Education Trustees.

DESCRIPTION	FOCUS	PRIORITY set by BOE
Substitute Teacher rate of pay	We continue to recruit less substitute teachers, 2 nd lowest paying District in the County	1,1
9 Teaching Assistants	Provide additional instructional assistance to the elementary schools with a focus in Kindergarten	4,8
1.0 Maintenance Mechanic Plumbing & Heating (preventative)	Provide additional support district-wide for preventative maintenance of new systems installed by capital project work.	3,2
Partial Re-instatement monitor hours at secondary level	In a previous budget cycle the hours of monitors were cut. Any re-instatement of these hours would provide enhanced safety and monitoring at the high school buildings.	5,9
Bus Drive Trainer (hourly)	Due to a previous year budget cut, the creation of an hourly position would provide the Transportation Department with the opportunity to enhance the quality of their team.	7,3
Musical Instruments	Increase cost for budget repairs and new instruments for students	6,4
District-wide Capital Project	With additional funding from NYS, the District could afford to budget for a reasonable increase in the area of debt service for a future capital project that would not impact the taxpayers.	2,5

Budget email Questions & Feedback

What will be the impact of a new TA contract on the upcoming budget for 2015-2016? Salary and Health Benefits?

- The actual cost for 15/16 will be a small savings (less than \$10,000) due to the reduction in the budgeted penalty related to Affordable Care Act and the increase in health insurance / salaries.

When buses are retired and sold at auction, which account is the money deposited into? How much money was realized from the sale of retired buses for the 2014-2015 school year?

- The sale of any obsolete equipment is a revenue. The sale of 22 transportation vehicles in 2014-2015 has resulted in \$24,772.05.

There is a \$3.8M decrease - roughly 6% in the "Benefits - Undistributed Component". What is that money being used for within the budget?

- This decrease/increase has been discussed in earlier presentations and pertains, in part, to the increase noted in the Instructional component of the budget related to salaries.