

# Wappingers Central School District

## Board of Education ADOPTED Budget Overview 2015-2016



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



# WAPPINGERS CENTRAL SCHOOL DISTRICT

## Board of Education Adopted Budget

### 2015-2016

#### 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.



#### CORE VALUES

- 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.



# Strategic Objectives met by the 2015-2016 proposed budget

- ✓ Strategy 1-4: A system is in place to ensure all employees have equal access to District communication.
- ✓ Strategy 2-1: A process to identify, create, select, implement and evaluate prototype programs is established to support student achievement of the strategic objectives.
- ✓ Strategy 2-2: A process to sustain and replicate prototype programs supports student achievement of the strategic objectives.
- ✓ Strategy 2-3: Data and research is utilized to assess the effectiveness of current district programs.
- ✓ Strategy 2-4: The school community utilizes technology and resources to create and support goal setting and individual learning experiences from kindergarten through 12<sup>th</sup> grade.
- ✓ Strategy 4-2: A process exists to align the talents and resourcefulness of current employees in order to achieve strategic objectives.
- ✓ Strategy 5-1: The community understands the District's mission, core values and strategic objectives.
- ✓ Strategy 5-2: The community understands the District's protocols for participation in our schools.



# 2015 – 2016 Budget Process

## Previous Workshops and Presentations



Financial Terms  
October 31, 2014

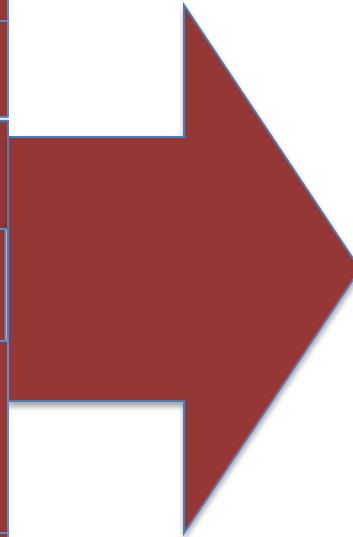
General Support  
January 12, 2015

Instruction  
January 26, 2015

Trans & Undistributed  
February 23, 2015

Superintendent's  
Recommended  
March 23, 2015

Board of Education Adopted  
April 21, 2015



## Purpose of the Process

- An interactive process for the BOE
- Provides for the educational needs of students while maintaining compliance with NYS
- An aggregate view of all the financial numbers that drive the District's operations for the following year.
- Provides an opportunity for the BOE and community to ask questions
- Allows a forum to gather data
- Provides opportunities for feedback
- More than a collection of numbers; it is a reflection of the mission and core values of the WCSD community.

# 2015 – 2016 Budget

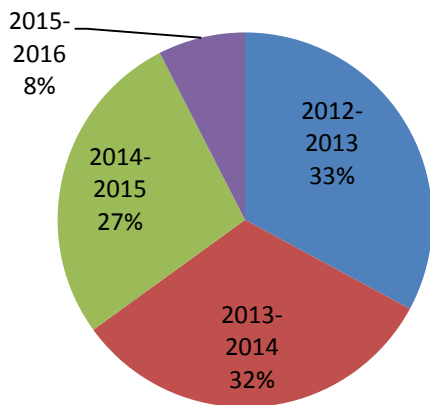
<b><u>Board of Education Adopted</u></b>	<b>\$214,032,128</b>
<b><u>Levy to Levy</u></b> <i>2014 -2015 Tax Levy compared to the 2015-2016 proposed tax levy. Both years' tax levy are within the tax cap regulations.</i>	<b>1.26%</b>
<b><u>Budget to Budget</u></b> <i>2014 – 2015 taxpayer approved budget compared to the 2015-2016 Board of Education Adopted budget expressed as a percentage increase.</i>	<b>1.02%</b>

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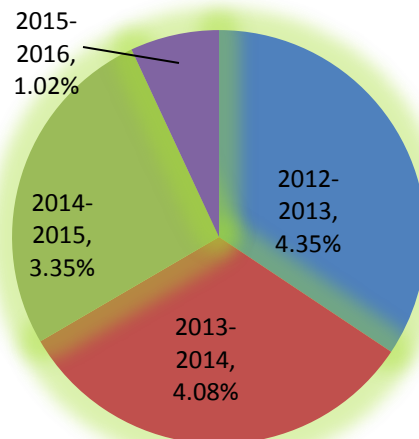
# Four Year Historical Analysis Budgets and Levys

	2012-2013 Taxpayer Approved	2013-2014 Taxpayer Approved	2014-2015 Taxpayer Approved	2015-2016 Board of Education Adopted
<b>Budget</b>	\$196,982,040	\$205,013,864	\$211,876,671	\$214,032,128
<b>Budget to Budget \$</b>	\$8,215,395	\$8,031,824	\$6,862,807	\$2,155,457
<b>Budget to Budget %</b>	4.35%	4.08%	3.35%	1.02%
<b>Levy to Levy %</b>	2.78%	5.90%	2.26%	1.26%

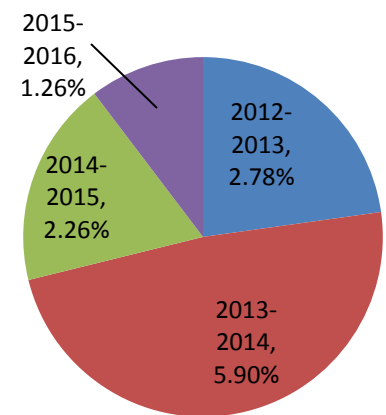
**Budget to Budget \$**



**Budget to Budget %**



**Levy to Levy %**





# WCSD Budget Priorities

- Board Initiatives and District Supports
- Building Leadership Practice
- Teacher Practice
- Curriculum, Instruction & Data
- Parental involvement and Engagement
- Social & Emotional Affect of the Student



## CORE VALUE

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

# What does a 1.02% increase mean for WCSD students, staff and community?

- Expanding learning instructional opportunities
  - Enrichment
  - STEM
  - Integrating technology
  - Increased support of Arts-In-Education
  - Increased course selections for secondary students
- Professional Development for instructional and civil service staff
- Decreased class sizes at the primary grade levels
- Increased supports for teachers in Math and STEM
- Upgrading and renovating equipment for students
- Increased parental involvement through workshop sessions and seminars
- Increase public relations with a newly designed website



## CORE VALUE

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



# Preservation of Instructional, Extra Curricular, and Athletic Programs

- Full Day Kindergarten
- Honors Program
- Advanced Placement Courses
- Dual College Credit Bearing Programs
- Academic Intervention Supports
- K- 12 Fine and Performing Arts
- Web-based Credit Recovery Courses
- Orchard View Alternative High School
- Inter-scholastics
- After School Clubs (Inclusive of the Fine and Performing Arts)



## CORE VALUE

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

# WCSD BOE Adopted Budget 2015-2016

## IN COMPLIANCE WITH THE TAX CAP!

### Facts Regarding the Tax Levy:

- WCSD tax levy increase is within the 1.62% allowable limit
- WCSD is maximizing the allowable tax levy and within the Tax Cap!

**A Culture  
For  
Excellence!**



See our website for informative budget documents and FAQ's!

# Budgetary Personnel Additions

SCHOOL(S)	FULL TIME EQUIVALENT	FOCUS	SALARY & BENEFITS
JJHS, RCKHS, VWJHS, WJHS	2 Technology Teachers	Many students do not have opportunity to experience these classes due to high volume. These positions will ease the scheduling overload as well as grow the Technology Department in the area of STEM	\$200,580
OVAHS, RCKHS, JJHS	.5 Guidance Counselor	As per the OVAHS presentation this position will assist in creating career ready opportunities for our students. Additionally this position will act as a career transition specialist for all high schools.	\$60,831
District-wide	.6 Math Professional Developer	This position will focus on the professional development of teachers district-wide. Currently a .4 position is federally funded and we are looking to expand the great work being done.	\$60,174
Elementary	1.0 STEM & Enrichment Professional Developer	This position will focus on the professional development of teachers district wide in the areas of STEM as well as professional development.	\$100,290
Grades 5-8	Advisorships – Special Interest	To provide students in grades 5-8 the opportunity to participate in special interest clubs related to robotics/legos. This is in alignment with the WCSD's focus on the growth of STEM and enrichment programs.	\$12,777
ICT Classes	2.5 FTE Teaching Assistants (Special Education)	In an effort to maximize programs in the least restrictive environment we are creating 5 ELA and Math ICT courses. These positions will support all mandated student needs in the classrooms to support the teachers.	\$98,087

# Budgetary Personnel Additions

SCHOOL(S)	FULL TIME EQUIVALENT	FOCUS	SALARY & BENEFITS
District-wide	1.0 FTE Nurse	The addition of this position will decrease the need for substitute nurses in the District as well as satisfy the increasing needs of our students with medical needs.	\$61,686
District-wide	Substitute Teacher Pay Rate	In comparing the WCSD substitute teacher pay rate to the surrounding Districts we are second lowest in the County. This increase will allow WCSD to be more competitive when retaining substitute teachers in our classrooms.	\$79,870
District-wide	1.0 FTE Maintenance Mechanic Plumbing & Heating(Preventative)	With the addition of new facilities as well as the installation of a new heating system with the capital project, preventative maintenance must be done. This position would focus solely on that preventative maintenance	\$84,846
District-wide	1.0 FTE Custodian 4 <sup>th</sup> Shift (Tuesday – Saturday)	This position will have a floating schedule that will allow for the reduction of the B plan through the week and overtime as a result of building usage.	\$78,512
Elementary	Main Office summer hours	The summer hours were cut in a previous budget cycle. With the increased needs of the 2015-2016 budget this line has been re-instated.	\$10,712

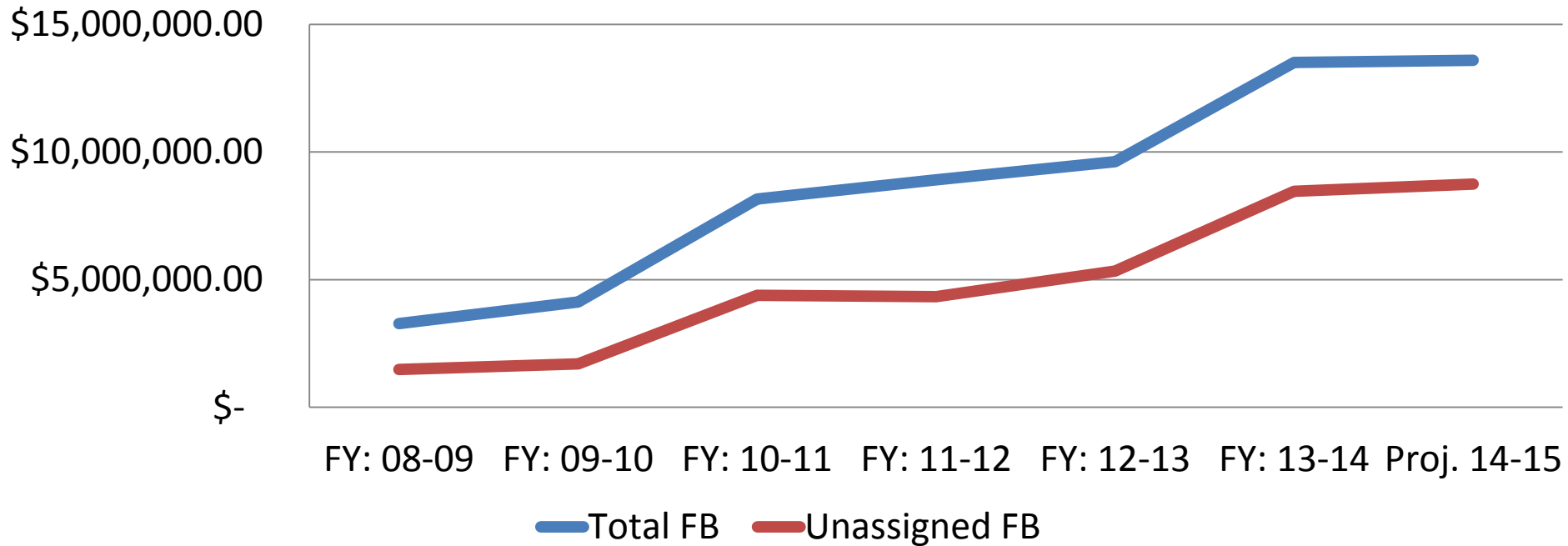
# Budgetary Non-Personnel Additions

CATEGORY	PURPOSE	AMOUNT
Materials & Resources	Partial re-instatement of teaching supplies cut in previous budget cycles, STEM enrichment material and supplies (ie: robotics, legos), i-pads for nurses district-wide, tracking software for professional development hours, kiln for Fishkill ES, Danielson training for teachers, parental involvement workshop sessions, portable bleachers and benches for RCK	\$138,138
Equipment	Weight Room at RCK & JJHS to include cardio equipment, weights and room enhancements	\$77,762
Equipment	Playground equipment Kinry ES, Wrestling Mat & Rack RCK, Steeplechaser RCK, High 5 Adventure JJHS	\$75,695
Technology	District-wide updates based on the scheduled timeline in the Technology Plan as well as addressing the closing of classroom labs and the purchasing of mobile carts.	\$80,000
Debt Service	Funds budgeted to reduce the total amount to be paid for the current capital project with serial bonds	\$110,000
BOCES	12 additional Occupational Education slots, Math and ELA scoring, Annual Strategic Plan update, continued copier lease, continued technology equipment lease	\$271,620



# WCSD Fund Balance Maintenance

## Fund Balance – Total & Unassigned



### CORE VALUE

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

2015-2016

# Board of Education Adopted Budget

2014-2015 levy	\$148,346,390
2015-2016 tax levy	\$150,212,437
Levy to Levy \$	\$1,866,047
Levy to Levy %	1.26%

2014-2015 budget	\$211,876,671
2015-2016 budget	\$214,032,128
Budget to Budget \$	\$2,155,457
Budget to Budget %	1.02%

## WCSD is within the tax cap!



### CORE VALUE

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

# 2015-2016 Board of Education Adopted Budget In Summary

	2014-2015 TAXPAYER APPROVED BUDGET	% CHANGE	2015-2016 BOARD OF EDUCATION ADOPTED BUDGET	\$ CHANGE	% CHANGE
Budget	\$211,876,671	3.35%	\$214,032,128	\$2,155,457	1.02%
State Aid	\$50,070,743	10.11%	\$50,376,699	\$305,956	.61%
Other Revenue	\$9,494,118	-.10%	\$9,692,992	\$198,874	2.09%
Assigned Fund Balance	\$3,750,000	0%	\$3,750,000	\$0	0%
Tax Levv	\$148,346,390	2.26%	\$150,212,437	\$1,866,047	1.26%

# Contingency Budget 2015-2016

- As per Education Law:
  - 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 permitted
  - Non contingent expenditures are:
    - Equipment
    - Public use of buildings and grounds except when there is no additional expense
    - Non-essential maintenance
    - Capital expenditures
    - Student supplies

# 2015-2016 Proposed Contingency Budget

Board of Education Adopted Budget	\$214,032,128
Required Reductions	\$153,457
Subtotal	\$213,878,671
Mandated Contingent Budget	\$211,926,081
Reduction Needed	\$1,952,590



# Contingency Budgets Historical Analysis

YEAR	BOARD OF EDUCATION ADOPTED BUDGET	MANDATED CONTINGENT BUDGET	NECESSARY REDUCTIONS
2013-2014	\$205,013,864	\$196,926,933	\$8,091,443
2014-2015	\$211,876,671	\$208,599,141	\$3,277,530
2015-2016	\$214,032,128	\$211,926,081	\$2,106,047

# Contingency Reductions 2015-2016

CATEGORY	NEW ITEM IN 2015-2016	AMOUNT
School Board Dues - NYSSBA	No	\$11,200
Teacher & District-wide Supplies – partial cut	Yes	\$80,650
School Furniture	No	\$45,000
Ipads for Nurses	Yes	\$8,400
Contractual Weight Rooms	Yes	\$5,000
Debt Service Reduction	Yes	\$110,000
Professional Development – partial cut	Yes	\$25,124
Technology purchases & BOCES Technology	Yes	\$45,842
Inter-scholastics – modified	No	\$121,667

# Contingency Reductions 2015-2016

CATEGORY	NEW ITEM IN 2015-2016	AMOUNT
1.0 FTE District Administrator	No	\$102,317
1.0 FTE Custodian Floater – 4 <sup>th</sup> shift	Yes	\$44,370
1.0 FTE Maintenance Mechanic	Yes	\$49,403
Substitute Teacher Pay Rate	Yes	\$79,870
Advisorships Special Interest (legos/Robotics)	Yes	\$12,777
Website Updates	Yes	\$20,000
Co-Curricular – partial cut	No	\$90,225
Late Runs - partial cut	No	\$71,785
.6 FTE Math Professional Developer	Yes	\$38,393

# Contingency Reductions 2015-2016

CATEGORY		AMOUNT
1.0 FTE Clerical DO	No	\$31,246
Nurse Substitute Pay	Yes	\$31,000
2.5 FTE Guidance Counselor	2.0 FTE No, .5 FTE Yes	\$159,970
Clerical Reduction– elementary	No	\$63,471
2.0 FTE Technology Teachers	Yes	\$127,976
Associated Benefits for all Personnel Cuts (Health Insurance, Retirement Systems, Welfare Trust, Health Insurance, etc.)		\$426,690
Occupational Education – 12 slots	Yes	\$150,214
Necessary Reductions		\$1,952,590

# WCSD BUS PROPOSITION 2015-2016



Shall the Board of Education of the WCSD, Putnam and Dutchess Counties, New York, (“District”), be authorized to purchase student transportation vehicles at a maximum estimated sum of \$1,931,839; or so much thereof as may be necessary, shall be raised by the levy of a tax upon the taxable property of the District and collected in annual installments as provided by law, and for which obligations of the District may be issued?



# TRANSPORTATION FACTS

Transportation	# of Vehicles	# of Passengers
Large School Buses	175	66-72
Vans/Cars	83	20 and 28
Vans/Cars	13	7

## ➤ **Transportation Routes**

15 WCSD District buildings

103 Out-of-District schools & programs

## ➤ **Ridership**

Total number of students 12,682

## ➤ **Total Miles Traveled**

2013-2014 school year 3,185,865

# 724 rusted frame & 629 engine fire



Rusted frame

# BUS PROPOSITION

## Purchasing New Vehicles 2015-2016

Vehicle Replacement	# of Vehicles to Replace	Cost for Vehicle Replacement
Large School Buses	14	\$1,516,015
Vans – 20 passenger	5	\$228,998
Buses - Wheelchair	3	\$186,826
Proposition Total Cost		\$1,931,839

# BUS PROPOSITION

## Vehicles Removed from service

Vehicles will be removed from the fleet and sold in accordance with District policy

Going to auction	# of Vehicles to replace	Years in service	Average mileage
Large School Buses	17	13-16	134,552
Vans – 20 passenger	6	13-14	182,496

# TRANSPORTATION PROPOSITION

## 2014-2015

Funding mechanism – 5 year bond anticipation notes payable

<b>TOTAL BOND ANTICIPATION NOTE (DIVIDED INTO 5 YEARS)</b>	<b>\$1,931,839</b>
Approximate gross annual cost	\$386,368
Estimated state aid (53.1%)	\$205,161
<b>NET annual cost of Bus Proposition</b>	<b>\$181,207</b>

# Propositions on May 2015 ballot

PROPOSITION	DESCRIPTION	AMOUNT
1 – SCHOOL BUDGET	General Fund budget	\$214,032,128
2 – BUS REPLACEMENT	School vehicle replacement	\$1,931,839
3 – SCOPE OF CAPITAL PROJECT LANGUAGE CHANGE	The 2013 capital project referendum included language to renovate a space for District Offices. After much research there was not existing space deemed reasonable and feasible for District Office. A location has been secured for purchase for the District Office. As such this proposition is necessary to alter the scope of the original request approved by the voters in 2013.	\$0
4 – VOTER REGISTRATION	Currently voter registration is held at our six polling sites. This proposition would change the current practice and allow for all voter registration to be done with the District Clerk.	\$0

# Budget presentations to community

SCHOOL	DATE	TIME
PTA Council - RCK	April 23, 2015	7:00pm
Gayhead	April 27, 2015	7:00pm
RCK	May 11, 2015	7:00pm
John Jay	May 12, 2015	7:00pm
Oak Grove	May 14, 2015	7:00pm



# VOTING LOCATIONS

## **Gayhead Elementary School**

15 Entry Road Hopewell Jct. NY 12533

## **Fishkill Elementary School**

20 Church Street Fishkill NY 12524

## **Fishkill Plains Elementary School**

17 Lake Walton Road Wappingers Falls NY 12590

## **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

# Budget feedback, questions & comments for the Board of Education Adopted Budget

May 19, 2015  
Budget Vote!

[budget@wcsdny.org](mailto:budget@wcsdny.org)

Email us!

Wappingerschools.org  
Check out our website!