



Wappingers Central School District

Proposed Budget Plan for the Board of Education 2016-2017

Living by Our Mission and Core Values



Wappingers Central School District Proposed Budget Plan 2016-2017

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 Budget 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

Preliminary Critical Information

The 2015-2016 school budget impacting the 2016-2017 school budget

- Original 2015-2016 tax levy:

\$150,412,437

- Unanticipated amended 2015-2016 tax levy:

\$156,396,228



Preliminary Critical Information

Why this change in the tax levy?

- Global Foundries purchased IBM

RESULT

- Elimination of the Payment in Lieu of Taxes (PILOT) agreement

- 2015- 2016 Tax Levy by dollars and percentage:

\$150,242,437 —————> 6.13%

\$156,396,228 —————> 1.94%

- 2016-2017 Tax Levy by dollars:

\$159,426,539

2016-2017 Budget

Proposed Budget

The Office of the Superintendent is recommending that this budget be reviewed and accepted by the Board of Education at the April 19, 2016 meeting. This meeting agenda will include a resolution requesting approval of the 2016-2017 proposed budget. This proposed budget may be subject to change based on Board of Education feedback, unexpected developments and the Governor's State Aid.

\$218,740,535

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.

6.13%

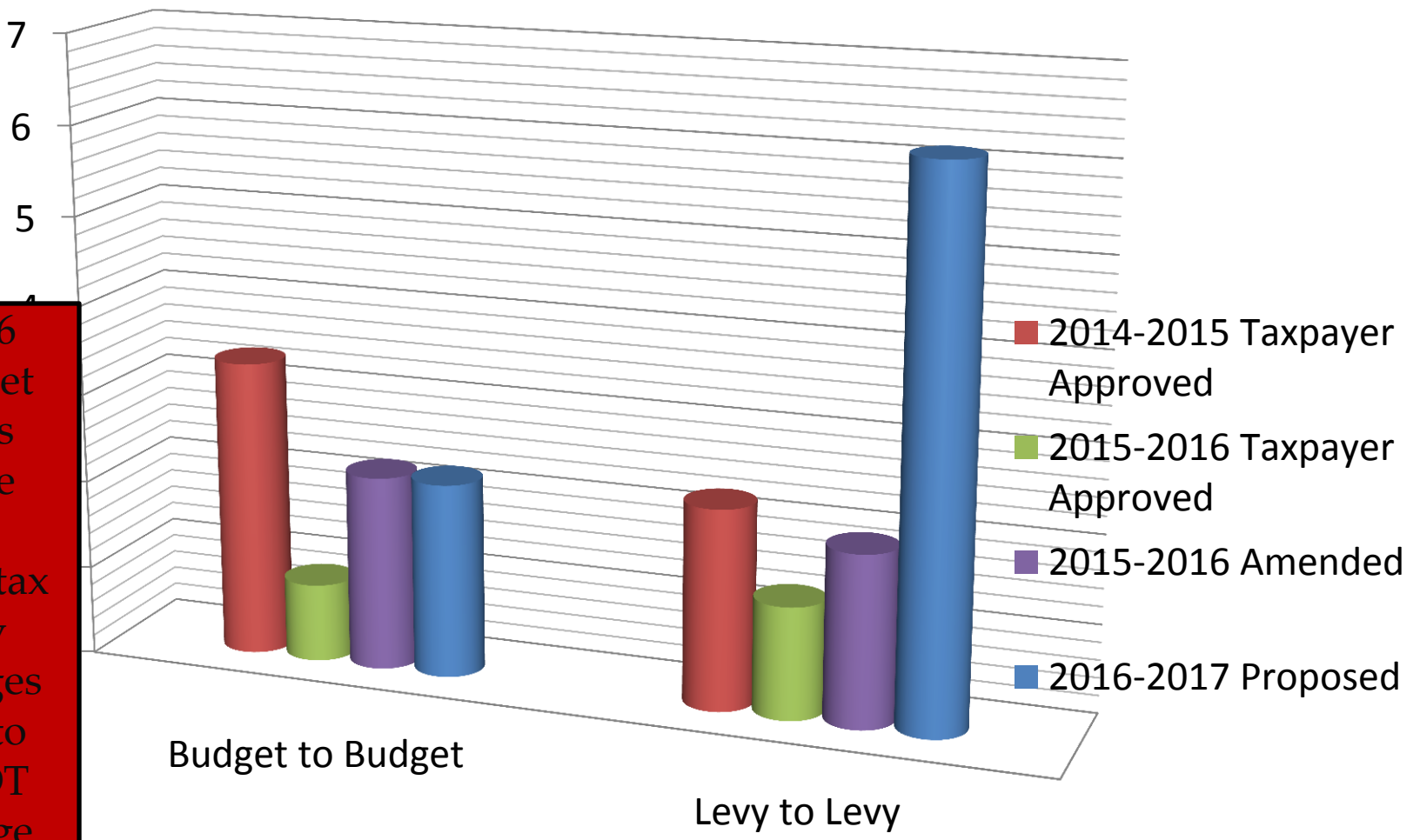
Due to the IBM PILOT

Budget to Budget

2015-2016 taxpayer approved budget compared to the 2016-2017 recommended budget from the Office of the Superintendent expressed as a percentage increase.

2.20%

Three Year Historical Analysis Budget and Levys



15-16 Budget stays same
15-16 tax levy changes due to PILOT change

What does a 2.20% 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
 - Intramurals at JHS
 - New Course offerings at the High Schools
 - Freshmen sports - boys basketball & baseball
 - Additional Assistant Principal at each High School
 - Instructional and Non-Instructional Staffing

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	\$327,870
WJHS, RCK, VWJHS & JJHS	1.0 Technology Teacher	This position will requested in 2015-2016 but could not fill with a qualified candidate. The need still exists for our students.	\$97,018
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 Non-Personnel Additions

Category	Purpose	Amount
Equipment	2 utility vehicles for inter-scholastic use, discuss cage (RCK), wrestling mat (JJHS), High & Low equipment (RCK), 2 sanders for inclement weather, playground equipment & 12,000 lb. lift for Transportation	\$99,776
Materials & Resources	Reinstatement of teaching supplies and building budgets cut in previous budget cycles, classroom and student furniture, parental workshop sessions, classroom libraries, universal screener, freshmen sports, intramurals at JHS, technology advances, Tri-State evaluation for Special Education	\$80,227
BOCES	Occupational Education slots, increased Special Education needs	\$50,510

2016-2017 Proposed Budget

2015-2016 <i>Approved</i> tax levy	\$150,212,437
2016-2017 Tax Levy	\$159,426,539
Levy to Levy \$	\$9,214,102
Levy to Levy %	6.13%

2015-2016 <i>Amended</i> tax levy	\$156,396,228
2016-2017 Tax Levy	\$159,426,539
Levy to Levy \$	\$3,030,311
Levy to Levy %	1.94%

2015-2016 Budget	\$214,032,128
2016-2017 <i>Proposed</i> Budget	\$218,740,535
Budget to Budget \$	\$4,708,407
Budget to Budget %	2.20%

WCSD is
WITHIN the
tax cap!

2016-2017 Proposed Budget in Summary

	2015-2016 Taxpayer Approved Budget	2016-2017 Proposed Budget Plan	\$ Change	% Change
Budget	\$214,032,128	\$218,740,535	\$4,708,407	2.20%
State Aid	\$50,376,699	\$52,006,146	\$0	0%
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%

Budget 2016-2017 - What's next?

- March 15, 2016: Post this presentation and budget document on website
- March 15-March 28: Board trustee questions and follow up, review of budget email for community feedback, administration review based on new information or updated estimates
- March 28, 2016: Board budget workshop on State Aid & budget discussion
- March 29–April 4: State Budget deadline, prepare contingency budget for discussion April 4, 2016
- April 4, 2016: Contingency budget presentation, budget discussion
- April 5-April 18: Board trustee questions and follow up, preparation of final budget document
- April 19, 2016: 2016-2017 budget plan for Board of Education approval

Thank you for your time!
More information to follow!