

WAPPINGERS

CENTRAL SCHOOL DISTRICT

Empower
Challenge
Grow

May 16, 2017 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.

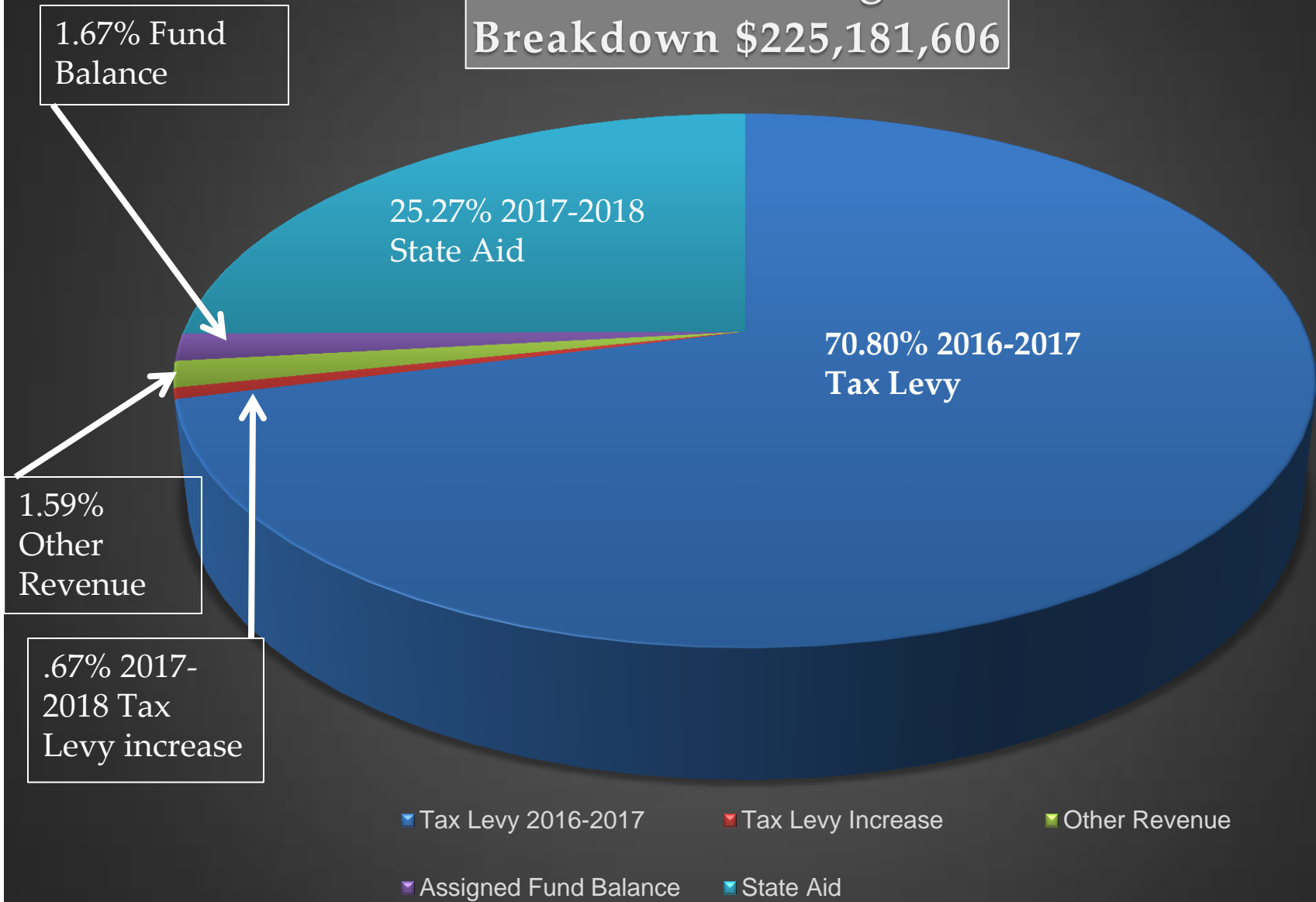
Gaining a Better Understanding of the Board Adopted Budget

TERMINOLOGY

- The *Budget* is the District's spending. It balances revenues and expenses
- The *Tax Levy* is the amount received in property taxes
- The *Tax Levy Increase* is the calculated amount of property tax increase in accordance with the Tax Cap Legislation.
- *State Aid* is the amount received from Fiscal Year 2018 NY Enacted State Budget
- *Other Revenue* is other financial resources received at the local level (i.e. interest earnings)
- *Assigned Fund Balance* is an amount intended for the specific use/assignment for the District to reduce the burden on the taxpayer



2017-2018 Budget Breakdown \$225,181,606



2017-2018 Board Adopted Budget

PREVIOUS and FUTURE WORKSHOPS, PRESENTATIONS, FORUMS and HEARINGS

- Budget Process and Calendar Presentation – 10/24/16
- Superintendent's Forum – A Budget Conversation – 11/7/16
- General Support and Instruction – 1/9/17
- Superintendent's Forum – A Budget Conversation – 2/6/17
- Transportation and Undistributed Budget Presentation - 2/6/17
- Superintendent's Budget Presentation – 3/13/17
- WCSD Board of Education Budget Hearing – 3/27/17
- Superintendent's Budget Follow Up Presentation – 3/27/17
- Superintendent's Budget Follow Up Presentation – 4/3/17
- Board of Education Superintendent's Budget to be Adopted – 4/18/17
- 16 School and District Budget Presentations – 4/21/17 – 5/11/17
- Community Evening Presentations – 4/27/17 – 5/12/17
- New York State Mandated Budget Hearing – 5/8/17

LEADS INTO

May 16, 2017 Budget Vote

Proposition 1 2017-2018 Board Adopted Budget

PROPOSED BUDGET	LEVY TO LEVY	BUDGET TO BUDGET
\$225,181,606	0.95%	1.80%

Levy to Levy increase is .95% & within the tax cap!

Budget to Budget increase is 1.80% - a fiscally responsible plan.

	Budget Amount
2015-2016	\$214,032,128
2016-2017	\$221,199,261
2017-2018	\$225,181,606

What does a 1.80% increase mean for WCSD students, staff & community?

New Programs and Initiatives

- Least Restrictive Environment
- Science curriculum writing aligned to new standards – building our science programs in grades K-6
- Social Studies curriculum writing and enhancements
- A new app to improve upon communications
- Increase classroom libraries with more science-related literature
- Developing writing enrichment opportunities for K-8 students

New Programs and Initiatives Require:

- Teachers
- Teaching Assistants
- Formal Summer Curriculum Writing
- Professional Development
- Supplies and Resources
- Improvement of classroom resources and infrastructure

What does a 1.80% increase mean for WCSD students, staff & community?

Sustainability & Enhancement of Existing Programs and Structures

- Academic field trips supported by WCSD
- Cursive writing curriculum moving into grade 4
- Building on our innovative/maker spaces in classrooms grades 7 - 12
- Classroom and Cafeteria Improvements
- Interdisciplinary instruction for the grades K-6 Readers and Writers Workshop Model (Integrating Science and Social Studies)
- Mathematics program and enhanced AIS supports
- K-12 Fine and Performing Arts enhancements (i.e. four brand new pianos)
- Technology and STEAM Initiatives
- Honors & Advanced Placement – Grades 7 -12
- Expansion of CTI slots with Dutchess County BOCES
- Professional Development and Curriculum Summer Writing
- Developing new courses for HS programs
- ENL class size reduction at the secondary levels
- Teaching Assistant equity at the elementary levels
- Continued infra-structure work completed by District staff and resources

Budgetary Personnel Additions

Schools/ Offices	Full-time Equivalent	Focus	Salaries and Benefits
Elementary Buildings	2.0 Special Education Teachers	Creating a more inclusive environment for students	\$205,030
Secondary Building	1.0 English as a New Language (ENL)	Continue meeting the NYS ENL mandates and needs of incoming students	\$102,515
Elementary Buildings	9.0 Teaching Assistants	Creating equity amongst all schools and Least Restrictive Environment	\$268,785
Summer Curriculum Writing	In accordance with WCT	Science and Social Studies curriculum as developed in the WCSD Administrative Action Plans –Supporting the Goals of the BOE (Full Total \$75,000)	\$25,000

Budgetary Non-Personnel Additions

	Focus	
Dutchess BOCES	Career Technical Instruction (CTI) opportunities for High School students, Summer Scholars Program, Mobile Application	\$154,626
Equipment	Aerator (F&O), playground replacement equipment (district-wide), 4 upright pianos, 2 basketball scoreboards (WJHS & VWJHS), High Low equipment (RCK) and 2 ice machines (RCK & JJHS)	\$125,300
Materials & Resources	Continued reinstatement of teaching supplies and build budgets that were reduced in previous budget cycles, classroom and student furniture, cursive writing curriculum and supplies, building-level parental workshop sessions, classroom libraries, technology advances, paint for infrastructure, SafeSchools training application & record keeping, new circulation desk and shelves for WJHS library	\$186,678

2017-2018 Board Adopted Budget

TAX LEVY		BUDGET	
2016 -2017 Approved Tax Levy	\$159,426,539	2016-2017 Approved Budget	\$221,199,261
2017-2018 Proposed Tax Levy	\$160,936,353	2017-2018 Proposed Budget	\$225,181,606
Levy to Levy \$	\$1,509,814	Budget to Budget \$	\$3,982,345
Levy to Levy %	0.95%	Budget to Budget %	1.80%



2016-2017 tax levy compared to the 2017-2018 proposed tax levy. Both years' tax levy are within the tax cap regulations.



The Board of Education adopted the 2017-2018 budget on April 18, 2017.

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2017-2018 Board Adopted Budget in Summary

Category	2016-2017 Taxpayer Approved Budget	2017-2018 Budget Plan	Change in Dollar Amount \$	Change in Percentage Amount %
Budget	\$221,199,261	\$225,181,606	\$3,982,345	1.80%
State Aid	\$54,697,111	\$56,916,336	\$2,219,225	4.06%
Other Revenue	\$2,223,680	\$2,233,680	\$0	0%
Assigned Fund Balance	\$3,750,000	\$3,750,000	\$0	0%
Tax Levy	\$159,426,539	\$160,936,353	\$1,509,814	0.95%

Documents to Support the 2017-2018 Adopted spending plan

- *Budget Line Item Detailed Spreadsheet*
- *Navigating our Way (NOW) WCSD Document*
- *Strategic Plan*
- *Curriculum and Instruction Proposed Summer Writing Curriculum*
- *Tri-State Consortium Report*
- *Special Education Preliminary Annual Report*

WCSD Creates a Fiscally Responsible *BALANCED* Budget - Keeping Students 1st!

Empower, Challenge, Grow!

and so much more!

Teaching and Learning

Infrastructure

- STEAM
- Science
- Social Studies
- Math Enhancements
- Fine & Performing Arts
- Least Restrictive Environment
- Graduation Rates

- Safety Score
- Boards
- Cafeteria Renovations
- ADA Compliance
- Beautification of Schools
- Lockers
- Water Testing

WCSD 2017-2018

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Proposition 2 2017-2018 Bus Purchase



2017-2018 Bus Purchase Proposition

Fact #1	15 WCSD in-district buildings and 130 out-of-district schools & programs	
Fact #2	Total miles traveled 2015-2016	3,054,725
	Total miles traveled 2014-2015	3,210,836
Fact #3	Total student ridership =	12,033
Fact #4	163 (District fleet/Large Vehicles)	
	77 (20 and 28 passenger/wheelchair vans)	
	12 (7 passenger vans)	
	252 (Total vehicles)	

The implementation of a two tier transportation system in 2017-2018 has no impact on this request.

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2017-2018 Bus Purchase Proposition

2017-2018 Bus Purchase \$2,060,383

Vehicle Type	Number of Vehicles Being Requested	Cost per Vehicle	Total
71 passenger buses	16	\$105,505	\$1,688,089
20 passenger vans	6	\$51,500	\$309,004
Wheelchair Van	1	\$63,290	\$63,290

** 23 Vehicles to be removed from WCSD fleet (16 buses, 5 vans & 2 wheelchair vans)*

This is a replacement plan, not an expansion plan.

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Bus Purchase Proposition

Vehicles will be removed from service and sold via auction in accordance with District policy

- Revenue from the sale of these vehicles is recorded by the District

How does WCSD pay for these new vehicles?

- 5 year Bond Anticipation Note (BAN)
 - Using a revolving BAN allows for the District to maintain level payments from year to year.
 - This is a bonus to the taxpayers and the District

Approximate Gross Annual Cost (5 year Bond Anticipation Note)	\$412,077
Estimated State Aid (54.9%)	\$226,230
Net Annual Cost of Proposition	\$185,847

2017-2018 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.

Contingency Reduction

The 2017-2018 PROPOSED

Contingency Budget is \$1,509,814

\$125,300

Mandated reduction in equipment

OR .67% less than the **2017-2018**

Superintendent's Recommended

Balance of reduction is detailed on the next slides with a comparison of proposed cuts for the 2015-2016 and 2016-2017 school years.

\$1,384,514

Budget as presented.

2017-2018 Board Adopted Budget	2017-2018 Contingency Budget	Mandatory Equipment Reductions to the Contingency Budget	Remaining Reductions to meet the Contingency Budget	Total Reductions
\$225,181,606	\$223,671,792	\$125,300	\$1,384,514	\$1,509,814

CONTINGENCY BUDGET REDUCTIONS

2015-2016		2016-2017		2017-2018			
Equipment	\$153,457	Equipment	\$322,772	Equipment	\$125,300		
School Furniture	\$45,000	School Furniture	\$49,673				
		Cafeteria upgrades RCK & JJ	\$150,000			General Construction Supplies	\$23,821
		Capital Projects	\$971,596				
		Special Projects	\$36,000				
Teaching Supplies	\$55,500	Teaching Supplies	\$21,640	Learning Materials – Math & Science	\$30,500		
Library Books	\$11,953	Library Books	\$12,719				
Inter-scholastics modified & JV)	\$373,016	Marching Band	\$66,100				
Intramurals	\$26,000	Elementary Tutorial	\$22,500				
Co-Curricular	\$200,500	Co-Curricular/HS Intramural	\$98,695				
Late Bus Runs	\$159,522	Field Trips	\$133,524	Field Trips	\$133,524		
School Board Association Dues	\$11,200	20% of Textbook 20% of Math Manipulative	\$25,105 \$16,695	Summer Scholars	\$16,026		
Technology - BOCES	\$160,000	Technology -BOCES	\$20,256	BOCES – CTI slots	\$103,600		
Technology Teacher (2.0)	\$200,580	Tech Integration Teacher & Tech Teacher (2.0)	\$197,390	Special Education Teacher (2)	\$205,030		
Guidance Counselor (0.5)	\$60,831	K-6 teachers (4 positions of a possible 14 within WCT Contract/Class Size)	\$394,636	K-6 teachers (up to 6 positions within WCT Contract/Class Size)	\$500,713		

CONTINGENCY BUDGET REDUCTIONS

2015-2016		2016-2017		2017-2018	
Teacher Professional Development (1.6)	\$85,190	ENL Teacher	\$98,695	ENL Teacher	\$102,515
STEM Professional Developer (1.0)	\$100,290	Assistant Director of Athletics	\$116,006		
Clerical	\$50,779	Admin clerical consolidation	\$55,000	Teaching Assistants (9)	\$268,785
Maintenance Mechanic	\$84,846	Health Aid Typist	\$47,874		
Administrator	\$137,711	Maker Spaces – secondary	\$150,000		
Custodian – 4 th shift	\$78,512	Custodian – 4 th shift	\$78,512		
Nurse	\$61,686				
Contractual Weight Room	\$5,000	Fuel Master	\$88,429		
Nurses iPad	\$8,400	Transportation Vehicle Cameras	\$212,500		

CONTINGENCY BUDGET REDUCTIONS

2015-2016		2016-2017		2017-2018	
COS Professional Development	\$11,708				
Custodial Supplies	\$13,150				
Advisorships – partial cut	\$12,777				
Substitute Teacher Pay Rate increase	\$79,870				
Debt Service Reduction	\$110,000				
TOTAL	\$2,297,478	TOTAL	\$3,270,311	TOTAL	\$1,509,814

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

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

Budget Information for the Community

SCHOOL	DATE	TIME
Wappingers Junior High <i>– presentation in Spanish</i>	April 25, 2017	6:30pm
Myers Corners	April 27, 2017	6:30pm
Oak Grove	May 1, 2017	6:30pm
John Jay	May 10, 2017	6:30pm

*See our website for pre-recorded version of the
May 16, 2017 Ballot Presentation!*

May 16, 2017 Budget Vote!

budget@wcsdny.org

E-mail us!

wappingersschools.org

Check out our website!

Presentations, FAQ's, Budget Feedback,
Questions & Comments for the Board
of Education Adopted Budget

Tuesday, May 16, 2017

Budget Vote!

Polling Times

7:30 a.m. – 9:00 p.m.

Polling Locations

Fishkill Elementary, Fishkill Plains Elementary,
Gayhead Elementary, Myers Corners Elementary,
Vassar Road Elementary, Wappingers JHS

Click for information on [How to Register, Where to Vote, and Absentee Ballots](#)

[Confirm you are registered to vote here.](#)

(Last date to register is May 11.)

ACKNOWLEDGEMENTS

The 2017-2018 WCSD school budget process was a collaborative effort amongst many participants. In addition to the valued WCSD team, stakeholders, and community members, New York State elected officials also played a key role in our budget planning process.

As we worked within our Mission Statement and Core Values, our aim was to create a budget that would meet the needs of our students and instructional program while balancing the continued infrastructure campaign. We feel that this has been achieved through the use of open lines of communication and fiscal responsibility. The active involvement and input of our students, staff, board members and community allows for a more cohesive and accurate plan for WCSD.

I must take a moment and recognize the stakeholders that were pivotal in the collaborative process that helped to create the 2017-2018 spending plan. I am totally appreciative and grateful to the Board of Education, administrators, teachers, staff, parents and students who contributed to the development of the 2017-2018 budget.

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

*José Carrión
Superintendent of Schools*