



WAPPINGERS CENTRAL SCHOOL DISTRICT: BUDGET OVERVIEW



BOE ADOPTED BUDGET 2013-2014

WCSD BOE Adopted Budget 2013-2014 IN COMPLIANCE WITH THE TAX CAP

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2012-2013 Budget	\$196,982,040	
2013-2014 Budget	\$205,013,864	
Budget Increase	\$ 8,031,824	4.08%
Tax Levy Increase	\$ 8,086,931	5.90%

The Key Factors in the WCSD 2013-2014 Budget development

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- ❑ Decrease in revenue
- ❑ Increase in mandated expenses

The Objective

Balance fiscal conservatism with
educational program advancement

WCSD BOE Adopted Budget 2013-2014

Key Components

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- ❑ Supports Common Core Learning Standards implementation
- ❑ Full Day Kindergarten is included in the budget
- ❑ Supports our efforts to meet social and emotional needs of students and increases academic early intervention
- ❑ Continues District initiative to increase graduation rate
- ❑ Meets the guidelines of the Tax Cap legislation

What's New in the 2013-2014 Budget?

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- ✓ Expands a School Resource Officer program to RCK
- ✓ Additional two Teaching Asst positions for Special Ed
- ✓ Additional two Special Education Teachers
- ✓ Additional Early Intervention Teacher
- ✓ Additional Psychologist, Social Worker & Speech Teacher for district wide needs
- ✓ Behavior Intervention Teacher to meet District needs in house
- ✓ Special Project – NYS building aidable facilities project

What's in the 2013-2014 Budget?

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- ✓ Full Day Kindergarten
- ✓ Orchard View Alternative High School grades 10-12
- ✓ Expansion of GradPoint credit recovery services for HS students
- ✓ Interscholastic equipment purchases
- ✓ AP courses, electives & honors programs
- ✓ Extra-curricular activities
- ✓ Sr. High School interscholastics
- ✓ **The Tax Cap is met: A simple majority is needed to pass the budget**

WCSD BOE Adopted Budget 2013-2014 IN COMPLIANCE WITH THE TAX CAP!

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WCSD tax levy increase is more than 2.0%

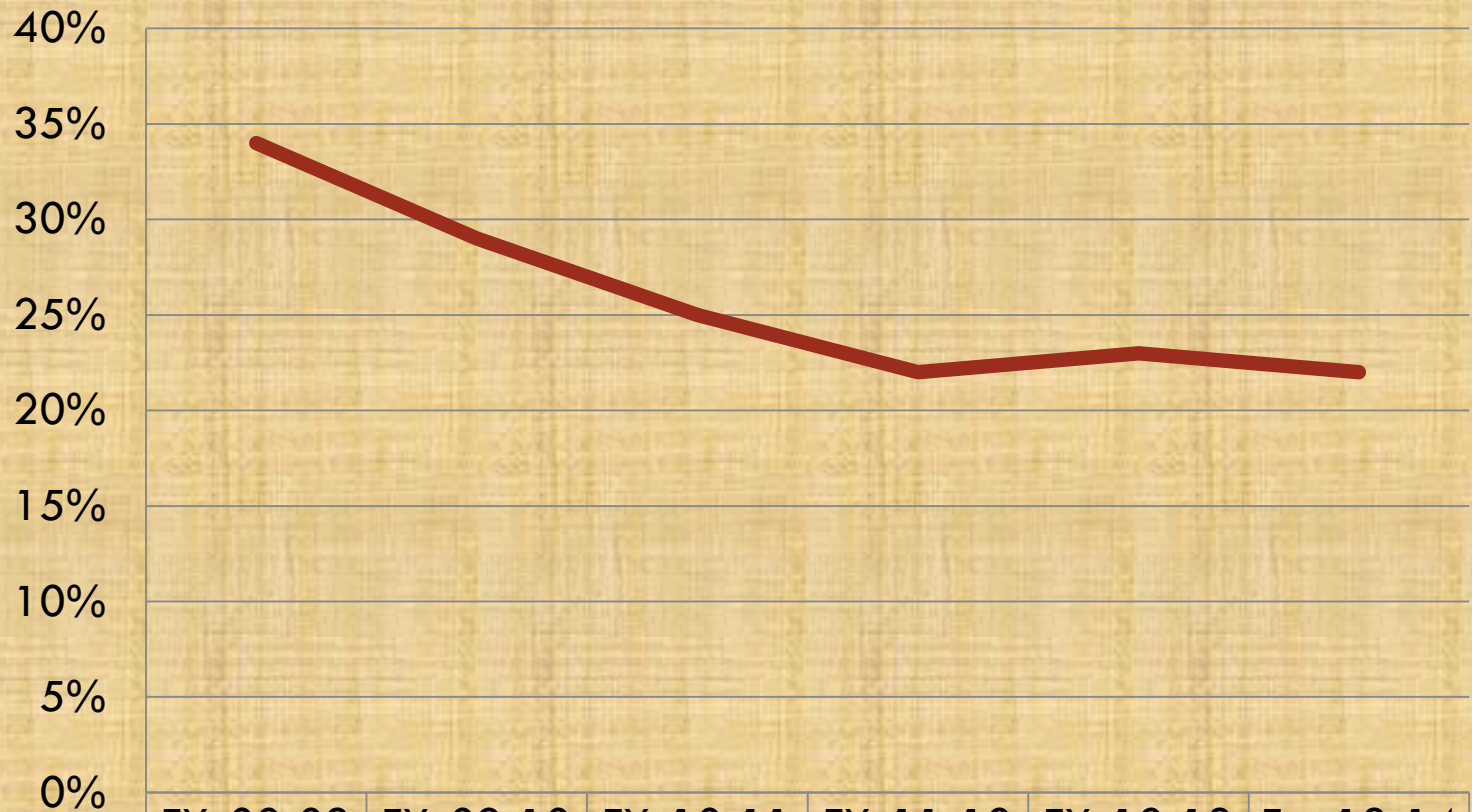
Why?

EXCLUSIONS – TRS & CAPITAL

**See our website for valuable and informative
Q&A on the TAX CAP.**

Total State Aid as a % of Budget

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— % of Budget

FY: 02-03

FY: 09-10

FY: 10-11

FY: 11-12

FY: 12-13

Est. 13-14

34%

29%

25%

22%

23%

22%

Summary of All Revenues

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	2012-2013 Budget	2013-2014 Budget	Change	% Change
State Aid	\$43,637,247	\$45,471,817	\$1,834,570	4.2%
FDK Conversion	\$2,502,864	\$0	(\$2,502,864)	(100%)
Payments in Lieu of Taxes (PILOTS)	\$7,950,000	\$7,662,905	(\$287,095)	(3.61%)
Interest/Earnings	\$280,000	\$280,000	\$0	0
Continuing Ed.	\$70,000	\$70,000	\$0	0
Tuition (Foster Care)	\$275,000	\$275,000	\$0	0
Health Services	\$175,000	\$175,000	\$0	0
Insurance Recoveries	\$85,000	\$85,000	\$0	0
Refunds Prior Yr.	\$850,000	\$675,000	(\$175,000)	(20.59%)
Gifts & Donations	\$185,000	\$185,000	\$0	0
Miscellaneous	\$240,000	\$240,000	\$0	0
Total:	\$56,250,111	\$55,119,722	(\$1,130,389)	(2.01%)

Expenditure Challenges: Upward Cost Drivers

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INCREASES:

Health Insurance \$4,072,227

Workers Compensation \$1,429,991

Retirement Systems \$4,143,668

Unfunded Mandates \$ 850,000

Total: \$10,495,886

WCSD will see significant reductions in staff in 2013-2014

2013-2014 staff reductions in Full Time Equivalent (FTE)

Teachers	11.0	1 PT Asst, 5 Secondary electives, 1 Tech Integration, 2 OV 9th grade, 1 Career & Life Science & 1 Business Ed
Teaching Assistants	27.0	Non mandated K-5 classes
Monitors	14.6	Secondary level
Clerical	6.0	Health Aides & Library Clerks
Other Non Instructional	6.0	Custodians
Total Positions: 64.6		

WCSD will see significant reductions in the 2013-2014 Budget

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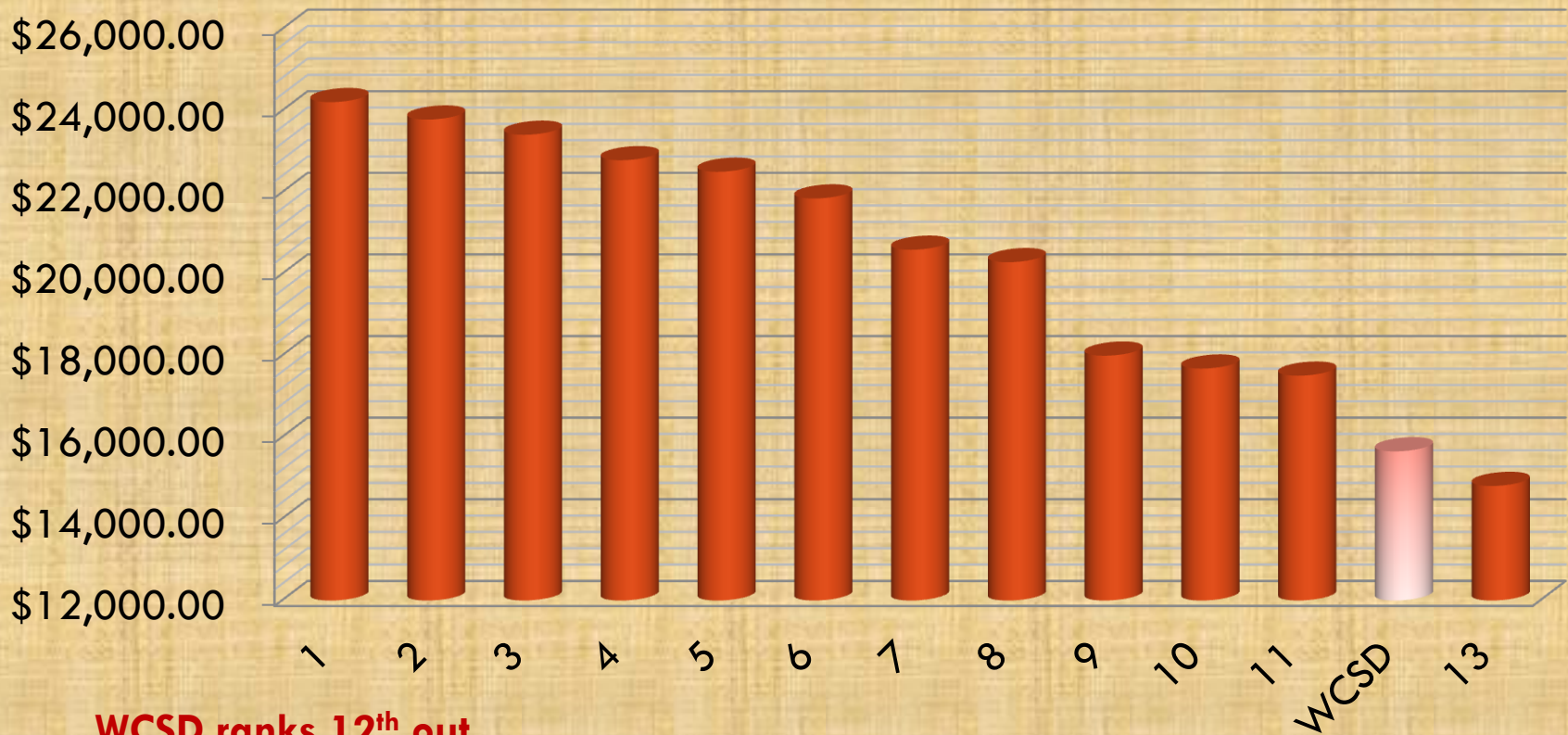
✓ Occupational Education slots	\$233,850
✓ Teaching Supplies	\$231,212
✓ Overtime District-wide	\$128,334
✓ Modified Sports	\$102,849
✓ Field Trips	\$ 65,813
✓ Library Books	\$ 45,274
✓ Intramurals – elementary	\$ 31,502
✓ School Furniture	\$ 30,000

WCSD will see significant reductions in the 2013-2014 Budget

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✓ Postage	\$20,000
✓ Staff Development	\$14,375
✓ Magazine Subscriptions	\$10,000
✓ School Leadership Team	\$10,000
✓ District memberships	\$ 6,050
✓ BOCES Print Shop	\$ 4,000

Total Expenditures Per Pupil 2011-2012

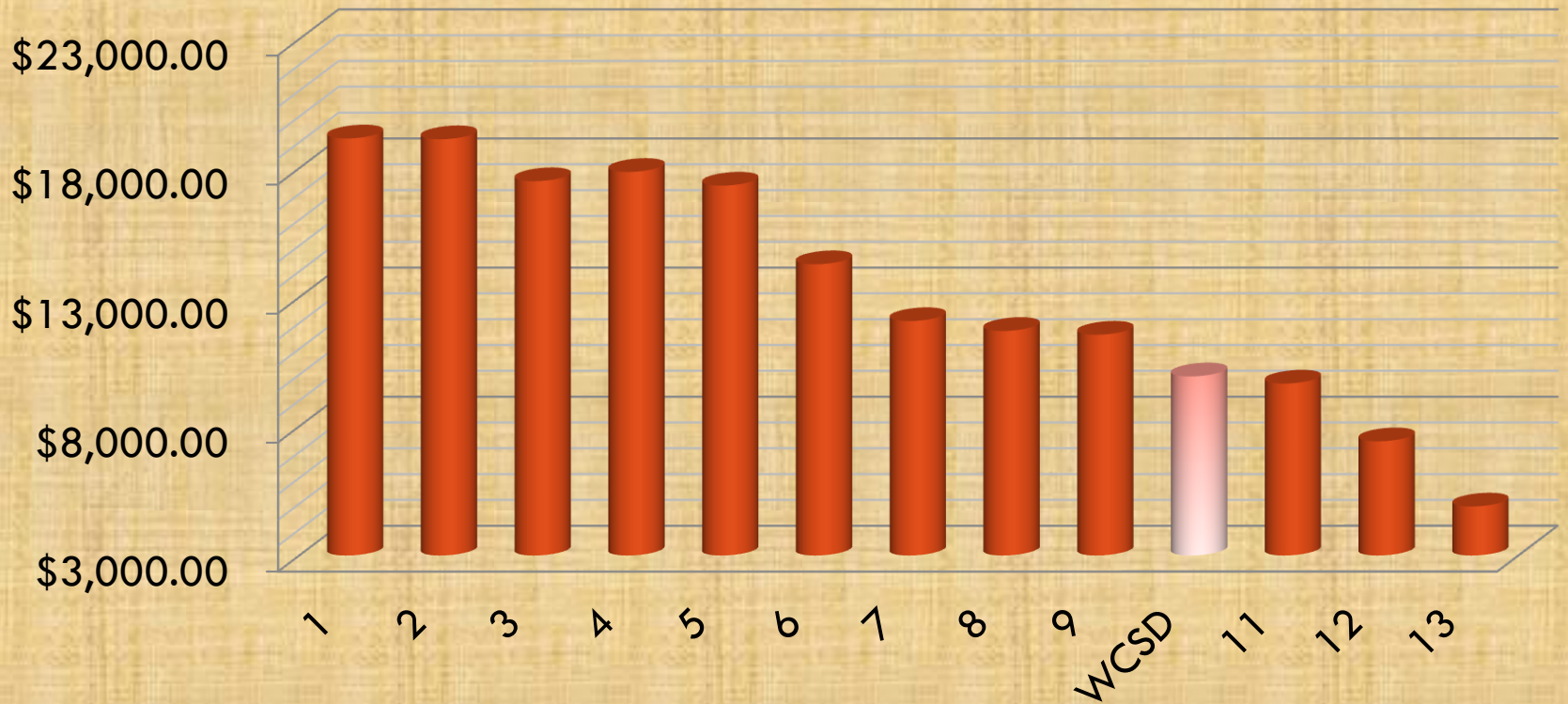


WCSD ranks 12th out of 13 expenditures per pupil in Dutchess County

School Districts

Property Taxes Per Pupil 2011-2012

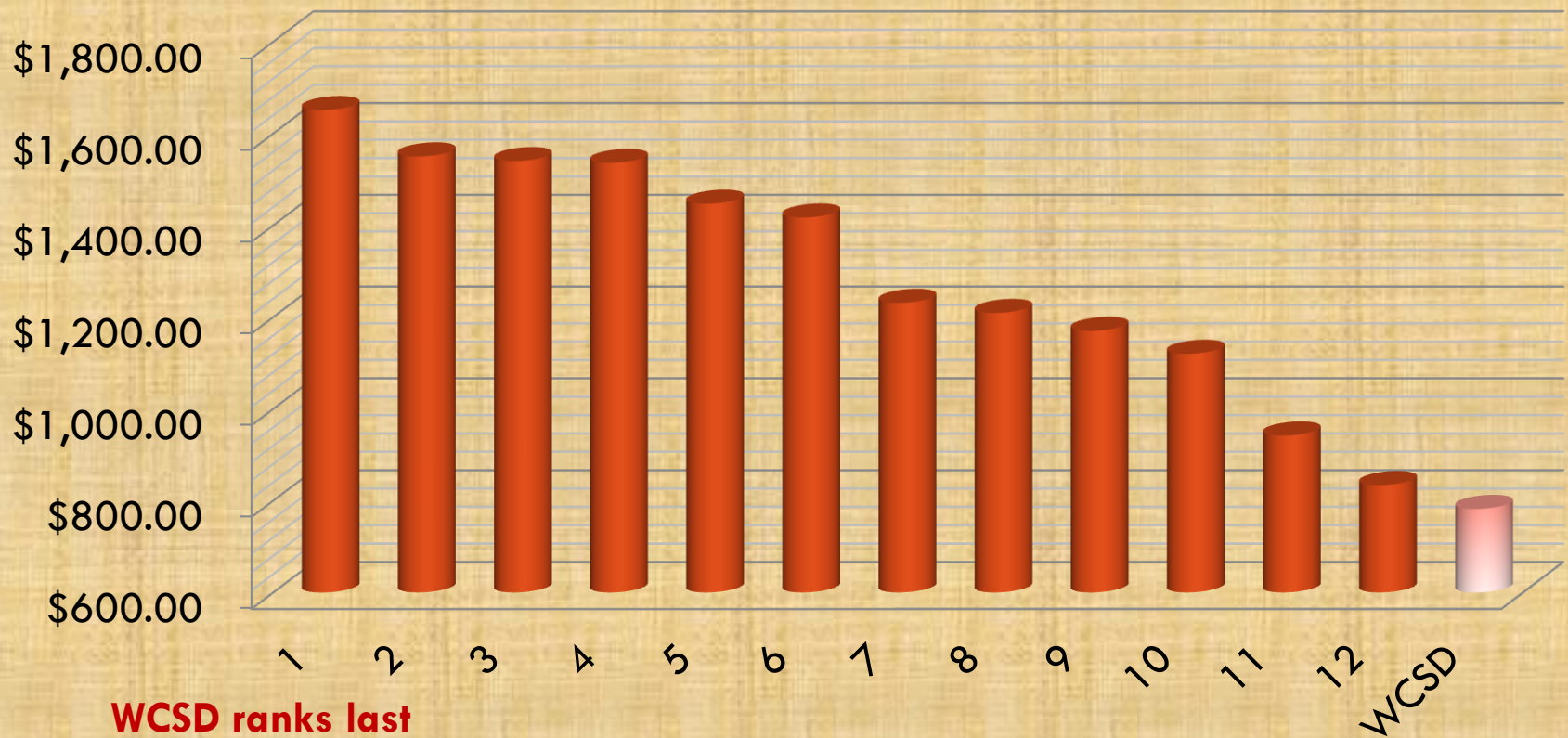
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**WCSD ranks 10th out of 13
in Dutchess County**

School Districts

Total Administrative Costs Per Pupil 2011-2012

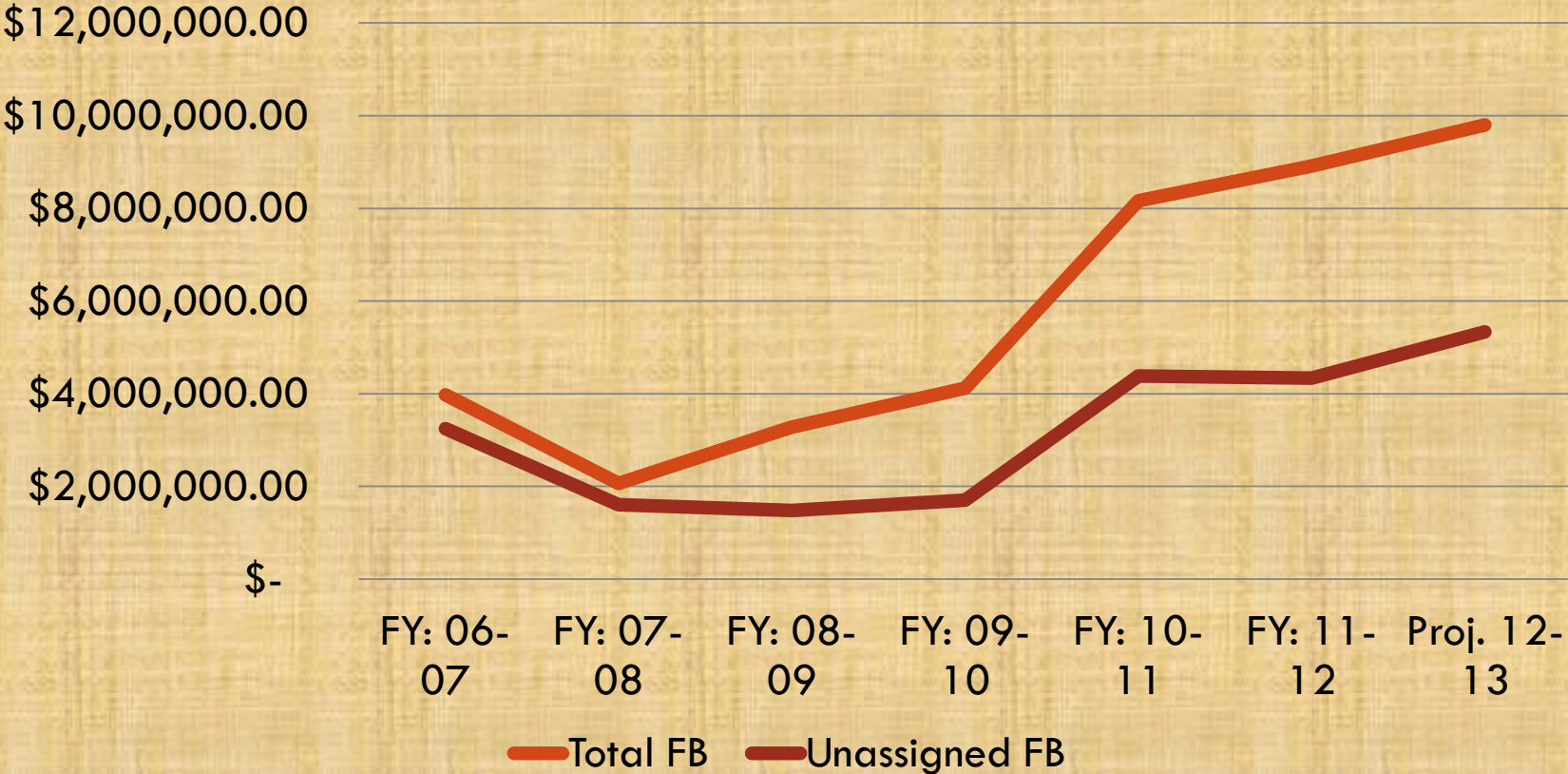


**WCSD ranks last
among Dutchess
County School
Districts**

School Districts

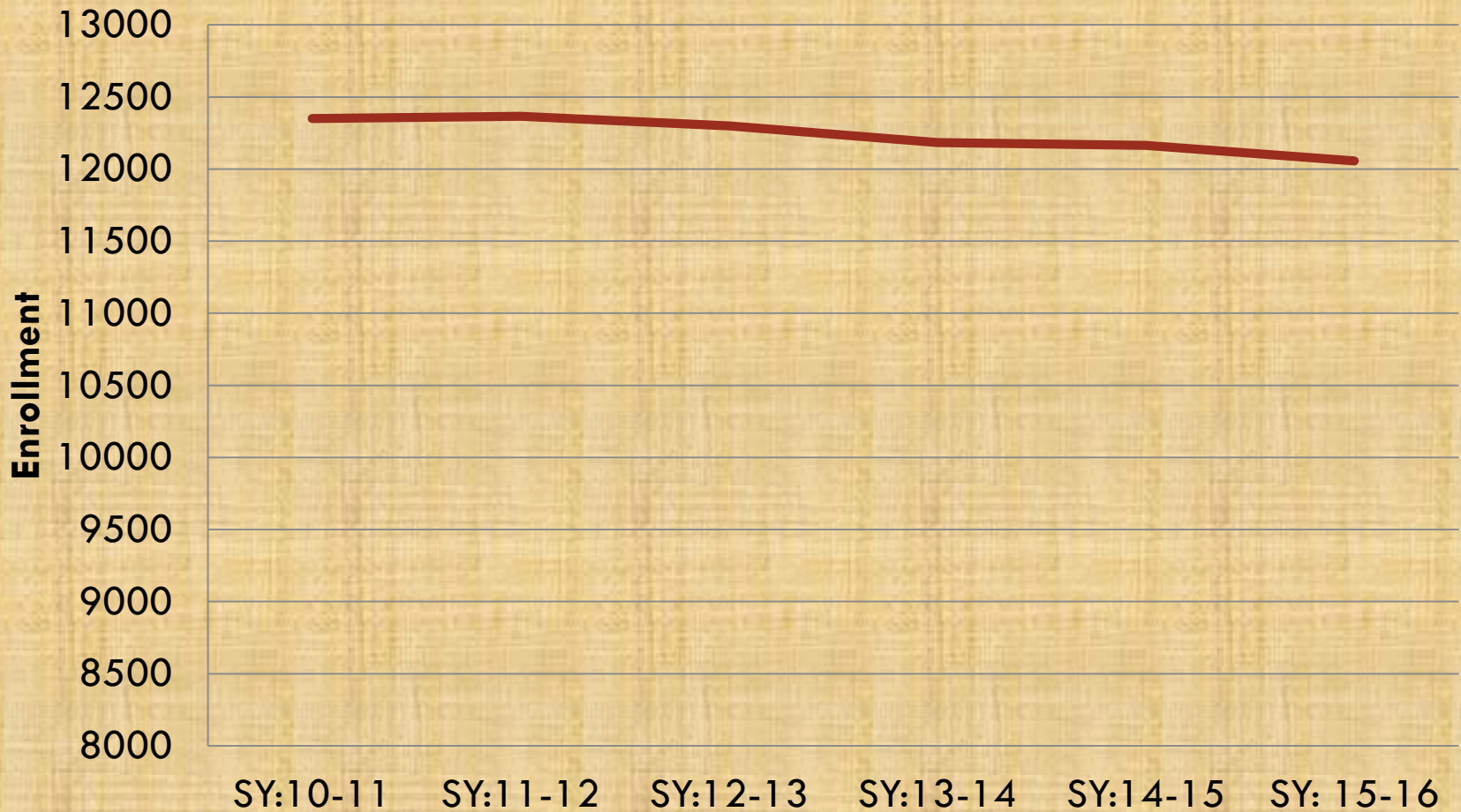
WCSD Fund Balance Improvement

Fund Balance – Total & Unassigned



WCSD Total Enrollment Projection

Total Enrollment including public, private & parochial



Meeting Goals & Addressing Challenges

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- Goal #1
 - Improve District graduation rate & the academic achievement of all students by:
 - Implementation of Common Core Learning Standards
 - Curriculum Mapping
 - GradPoint credit recovery
 - Early Intervention Services

Meeting Goals & Addressing Challenges

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- Goal #1 cont'd
 - Leveled Literacy libraries for all elementary schools
 - K-6 writing systems to support Common Core Learning Standards at all elementary schools
 - Benchmark and running record assessments to support Response To Intervention
 - Textbook purchases
 - School Library Journal and Professional Educators databases
- **Our graduation rate has improved from 74% 2004-05 to 84.3% 2011-12**

Meeting Goals & Addressing Challenges cont'd

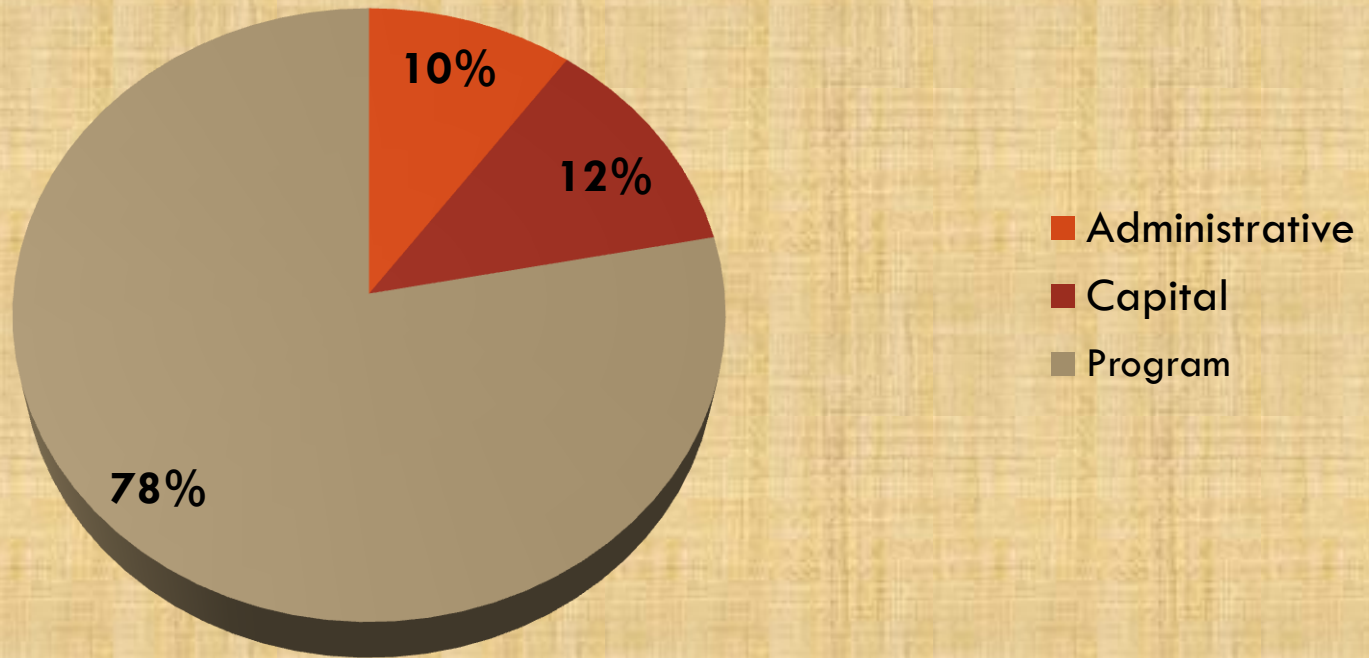
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- Goal # 2
 - Address critical infrastructure needs and preserve our buildings & grounds for future generations by:
 - Capital Improvement Proposition on the May 2013 ballot – See District website 2013-2014 Budget for link to project specifics
 - NYS Special Project – Facilities & Operations building level project aidable thru NYS Building Aid

Avoid a Contingency Budget

WCSD BOE Adopted Budget 2013-2014

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Budget Summary 2013-2014

	2012-2013	2013-2014	Change	% Change
Administrative	19,221,770	19,975,431	753,661	3.92%
Capital	21,117,027	23,588,576	2,471,549	11.70%
Program	156,643,243	161,449,857	4,806,614	3.06%
TOTAL	196,982,040	205,013,864	8,031,824	4.08%

Contingent Budget

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- The Tax Cap legislation has changed the calculation for a contingency budget.

- Many of the exemption rules remain the same.
 - ▣ 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

Contingent Budget Requirements

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□ Current Budget	\$205,013,864
□ Contingent Budget	<u>\$196,926,933</u>
■ Difference	\$ 8,086,931
□ Reductions Needed for Contingency:	
□ Equipment (required)	\$ 21,598
□ Additional reductions	<u>\$ 8,065,333</u>
■ Total Reductions Needed	\$ 8,086,931

Contingent Budget Additional Reductions

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□ ERS Amortization	\$1,500,000
□ Full Day Kindergarten to half day	\$1,104,711
□ Jr Varsity & Varsity Sports	\$ 930,223
□ Business Education Teacher 9.2 FTE	\$ 923,554
□ Orchard View 7.3 FTE	\$ 895,282
□ Art 1.6 FTE Sec/6.0 FTE Elem	\$ 614,470

Contingent Budget Additional Reductions cont'd

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- Foreign Language 6.0 FTE \$ 484,121
- In School Suspension 4.0 FTE \$ 334,355
- Extra-Curricular \$ 309,406
- Monitors Secondary 10.8 FTE \$ 232,237
- Music .4 FTE Sec/2.0 FTE Elem \$ 210,174
- Tech Education Teacher 2.3 FTE \$ 192,026

Contingent Budget Additional Reductions cont'd

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After school transportation	\$ 151,839
Tech Integration Teacher 1.0 FTE	\$ 80,180
Social Worker .5 FTE	\$ 54,540
Speech Teacher .5 FTE	<u>\$ 48,215</u>
Total Add'l reductions needed	\$8,065,333

Proposition #1 - Bus Proposition

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Current Levels

- Transportation fleet consists of the following vehicles for transporting students:

Large vehicles	184
Vans / Cars	72
Wheelchair Vans	9
TOTAL	256

NUMBER OF STUDENTS TRANSPORTED:

Public	10,003
Parochial & Private	1,851
Special Education needs	1,387
TOTAL	13,241

Requested Replacements

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□ 12 – 28 Passenger Vans	\$ 610,711
□ 2 – 27 Passenger Vans	\$ 131,028
□ 3 – 7 Passenger Vans	\$ 62,873
□ 9 – 72 Passenger Bus	\$ 976,052
□ TOTAL	\$1,780,664

Vehicle History

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- Vehicles will be removed from the fleet as per BOE policy.
- Age of large passenger vehicles to be replaced are approximately 17 years old.
- Mileage of these vehicles ranges between 83,894-222,032

WCSD Budget Meetings with staff

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□ John Jay	April 22	2:00pm
□ Oak Grove	April 23	8:15am
□ Van Wyck	April 23	3:00pm
□ Kinry Road	April 24	3:45pm
□ Gayhead	April 29	8:15am
□ Orchard View	April 29	3:35pm
□ Fishkill Plains	April 30	8:15am
□ Sheafe Road	May 1	8:15am
□ RCK	May 6	2:00pm
□ WJHS	May 7	2:55pm
□ Vassar Road	May 8	8:00am
□ Brinckerhoff	May 13	8:15am
□ Myers Corners	May 13	2:50 pm
□ Evans	May 14	8:15am
□ Fishkill	May 15	8:15am

WCSD Budget Presentations with community

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- Brinckerhoff April 24 7:00 pm
- Gayhead April 29 7:00 pm
- Oak Grove May 1 7:00 pm
- PTA Council – Fishkill May 2 7:00 pm
- Evans May 8 7:00 pm
- Vassar Road May 14 7:00 pm
- Myers Corners May 15 7:00 pm

Next Steps

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- **Budget Vote: Tuesday May 21, 2013 7:30 am – 9:00pm**

- **Voting locations:**
 - Gayhead ES
 - Fishkill ES
 - Fishkill Plains ES
 - Myers Corners ES
 - Wappingers JHS
 - Vassar Road ES

If you are not a registered voter for any election, REGISTER at your specific polling site:
May 8, 2013 from 1:00 pm – 6:00 pm

Not sure where to vote ? Call 298-5000 ext. 40145

WCSD Adopted Budget 2013-2014

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Have questions, ideas or comments about the 2013-2014 budget?

Visit our website at www.wappingersschools.org
Budget Information 2013-2014

Email us at
budget@wappingersschools.org

WCSD Capital Proposition 2013-2014

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Have questions, ideas or comments about the 2013-2014 Capital Proposition?

Visit our website at www.wappingersschools.org
Budget Information 2013-2014

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capital.projects@wappingersschools.org

WCSD Adopted Budget 2013-2014

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Questions?

Comments?

Ideas?