

Wappingers Central School District

BOARD OF EDUCATION ADOPTED BUDGET OVERVIEW 2014-2015

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 2014-2015

In Compliance with the Tax Cap

YEAR	BUDGET
2013-2014	\$205,013,864
2014-2015	\$211,876,671

INCREASE	AMOUNT	PERCENTAGE
Budget	\$ 6,862,807	3.35%
Tax Levy	\$ 3,277,530	2.26%

MISSION STATEMENT

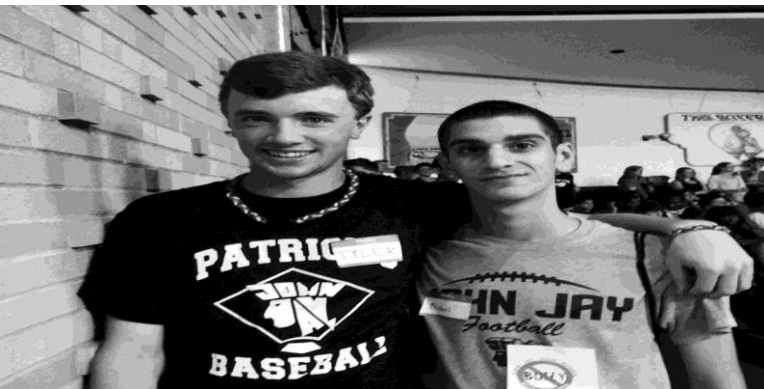
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THE CORE VALUES IN THE WCSD 2014-2015

BUDGET DEVELOPMENT OVERVIEW

Objective: Balance fiscal conservatism with educational program advancement in alignment with the District's mission

- High quality instructional programs
- Maintain resources for students and classrooms
- Fiscal responsibility
- Technology improvements



CORE VALUE

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

TIMELINE of EVENTS and PRESENTATIONS

HOW DID WE COMMUNICATE
and REACH an APPROVED
BUDGET for the WCSD?



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January 13, 2014
General Support
Budget Presentation

January 27, 2014
Curriculum and Instruction Budget
Presentation

February 10, 2014
Transportation & Undistributed Budget
Presentation

February 24, 2014
Additional budget discussion

March 10, 2014
Vehicle Replacement Plan 2014-2015

March 24, 2014
April 7, 2014
Additional budget discussion

April 22, 2014
BOE Adoption of the 2014-2015 Budget &
Vote on BOCES Budget

STRATEGIES TO MEET THE WCSD MISSION

Improve District graduation rate & the academic achievement of all students by:

- On-going improvement initiatives:
 - Curriculum Mapping
 - Professional Development
 - Response to Intervention (RTI)
 - Positive Behavioral Intervention Supports (PBIS)
 - GradPoint credit recovery
 - Early Intervention Services
 - Naviance software; career path for students

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WCSD 2014-2015 BUDGET

WCSD Budget Priorities

- Instructional Program
- Fiscal Responsibility
- Technology Improvements

Maintaining the Strength of Our Instructional Programs

- Academic Programs
- Extra Curricular Programs and Activities
- Student Resources



CORE VALUE

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

NEW ITEMS IN THE 2014-2015 BUDGET

Instructional and Extra-Curricular Programs and Student Resources

- Continued work on the District's Long Term Strategic Plan
- Personnel Additions
 - 1.0 Family and Consumer Science Teacher
 - 1.0 Business Teacher
 - 0.5 Physical Therapist
 - 6.0 Mandated Health Teaching Assistants for Kindergarten
 - 1.0 Nurse
- Naviance software available at all secondary levels
- Additional funding for teaching supplies district wide
- Additional funding for school furniture needs district wide
- Replacement of a kiln at Evans Elementary
- Funding for library books and magazine subscriptions

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NEW ITEMS IN THE 2014-2015 BUDGET

Fiscal Responsibility

- Annual membership to New York State School Boards Association
- Implementation of Finance Manager software – budgetary and staff efficiency savings
- Implementation of a district wide copier and printing network
- Participation in shared service for shredding with Dutchess County
- Addition of a .5 account clerk to maximize Medicaid billing in-house
- Savings in energy codes due to conversion from oil to natural gas
- Replacement of a full time position Technology administrative assistant position with a .5 typist based on departmental need
- Special Funding – NYS Project

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NEW ITEMS IN THE 2014-2015 BUDGET

Technology Improvements

- Lease to own purchases of cleaning and grounds equipment as well as updates to the District's Facilities fleet of vehicles
- Management of Facilities overtime to meet the cleaning needs of the buildings
- Addition of a Technology Infrastructure Manager position
- New Computers for Vassar ES
- New Equipment for PLTW (Project Lead The Way) at JJ and RCK
- Purchase of additional Interactive Whiteboards across the district
- Provide hardware refresh according to the District's Technology Plan



CORE VALUE

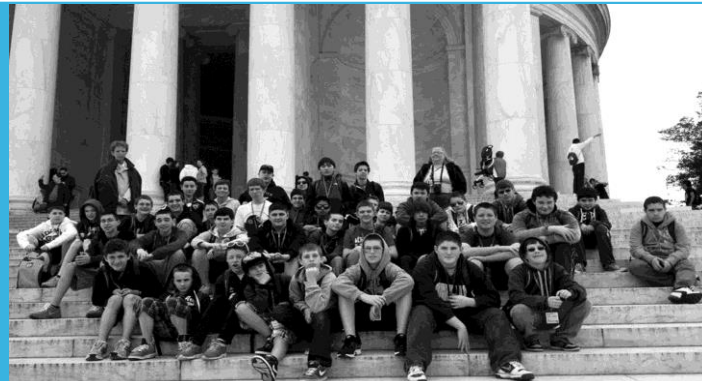
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MAINTAINING THE STRENGTH OF OUR INSTRUCTIONAL PROGRAM

- Full Day Kindergarten
- Student support services
- GradPoint credit recovery services for HS students
- Fine Arts program
- World Languages program
- AP courses, electives & honors programs
- Extra-curricular activities
- Inter-scholastics

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THE TAX CAP For 2014-2015

✓ = WCSD did not
pierce the tax
cap

✓ = WCSD met the tax
cap

A simple majority is
needed to pass the
budget!

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WCSD BOE ADOPTED BUDGET 2014-2015 IN COMPLIANCE WITH THE TAX CAP!

Facts Regarding the Tax Levy:

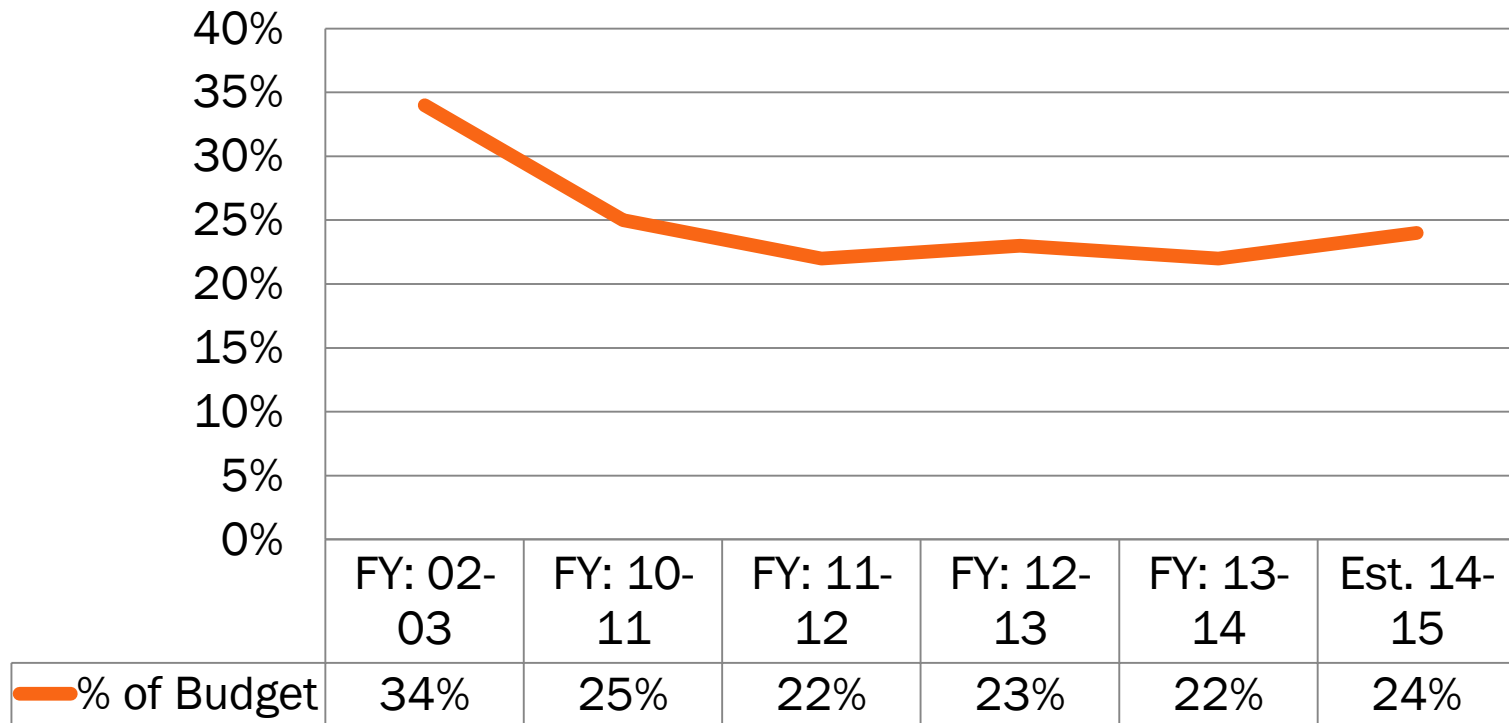
- **WCSD tax levy increase is more than 2%**
 - Due to the capital exclusion WCSD is within the allowable limit
- **WCSD tax levy is below the calculated amount**

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

TOTAL STATE AID AS A % OF THE BUDGET



CORE VALUE

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



SUMMARY OF ALL REVENUES

	2013-2014 Budget	2014-2015 Budget	Change	% Change
State Aid	\$45,471,817	\$50,286,163	\$4,814,346	10.59%
Payments in Lieu of Taxes (PILOTS)	\$7,662,905	\$7,435,438	(\$227,467)	(2.97%)
Interest/Earnings	\$280,000	\$200,000	(\$80,000)	(28.57%)
Continuing Ed.	\$70,000	\$98,680	\$28,680	40.97%
Tuition (Foster Care)	\$275,000	\$250,000	(\$25,000)	(9.09%)
Health Services	\$175,000	\$160,000	(\$15,000)	(8.57%)



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SUMMARY OF ALL REVENUES

	2013-2014 Budget	2014-2015 Budget	Change	% Change
Insurance Recoveries	\$85,000	\$200,000	\$115,000	135.29%
Refunds Prior Yr.	\$675,000	\$725,000	\$50,000	7.41%
Gifts & Donations	\$185,000	\$185,000	\$0	0.00%
Miscellaneous	\$240,000	\$240,000	\$0	0.00%
Total:	\$55,119,722	\$59,780,281	\$4,660,559	8.46%

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CORE VALUE

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

STATE AID 2014-2015

Foundation Aid per the New York State budget is increased for WCSD in 2014-2015

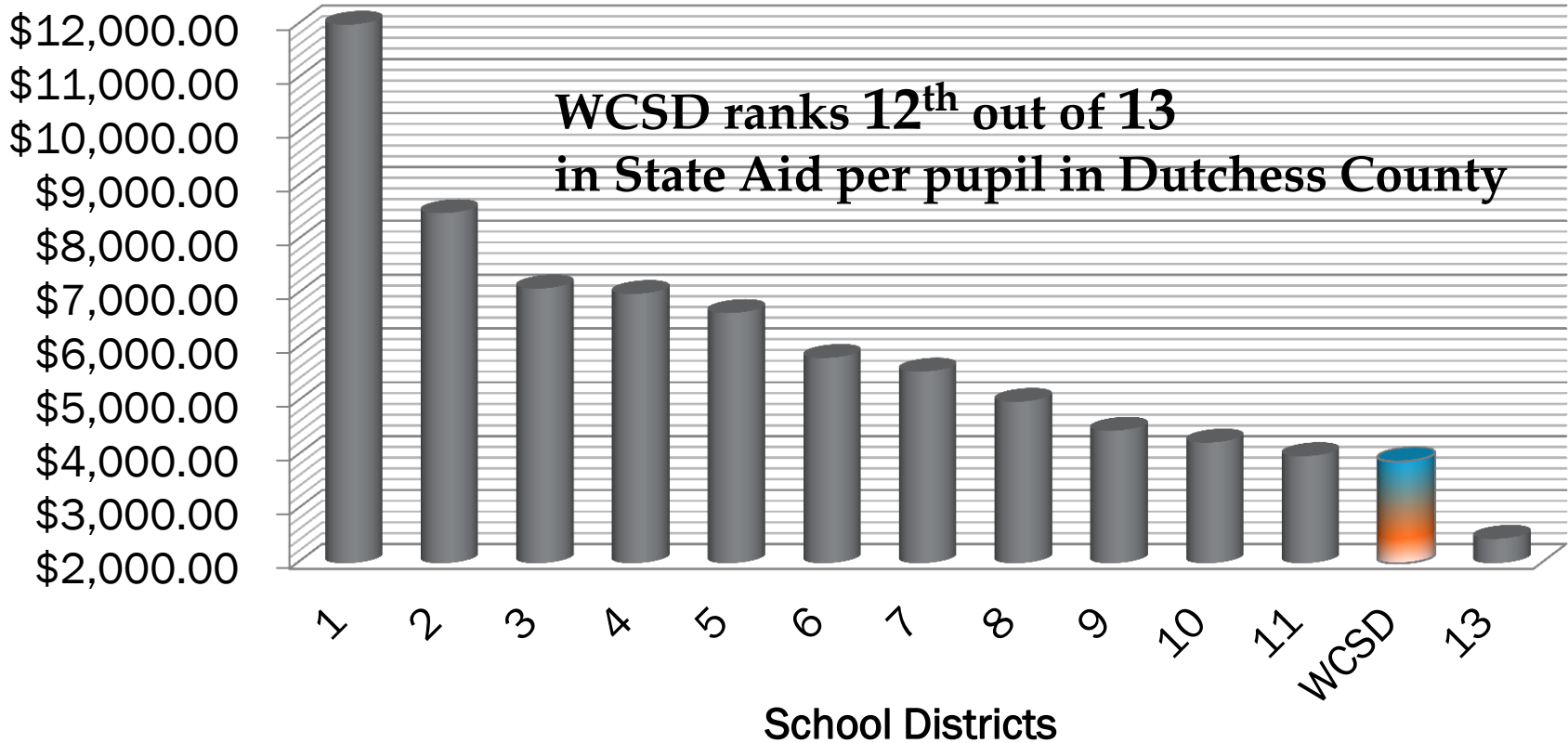
- Increase in Foundation Aid does not reflect the state formula calculating as legislated
- Increase in reimbursable aids such as textbook, library/AV, technology hardware/software, transportation and BOCES
- Gap Elimination Adjustment reduction

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State Aid is an on-going concern for WCSD!

STATE AID PER PUPIL 2012-2013 (MOST RECENT)

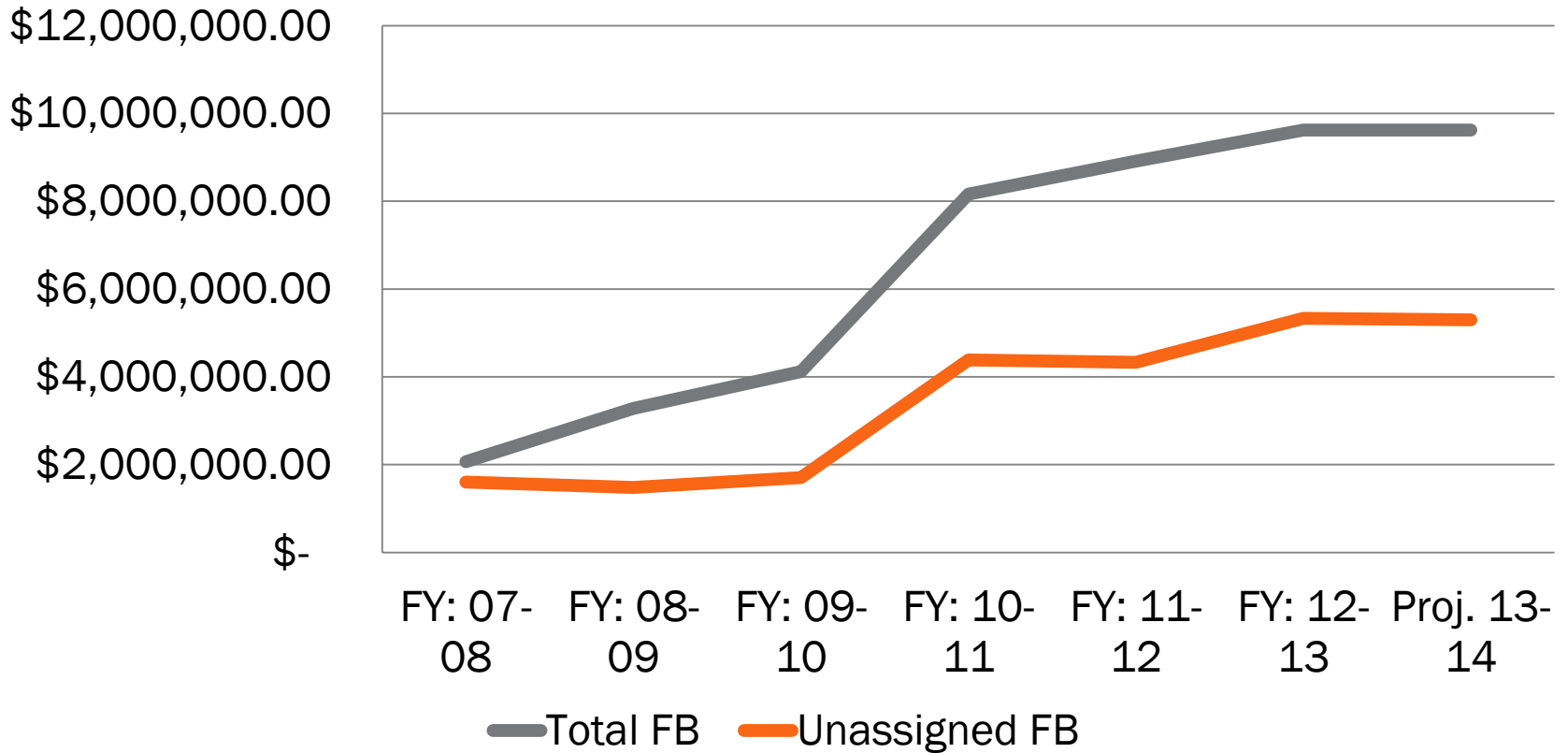


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WCSD FUND BALANCE IMPROVEMENT

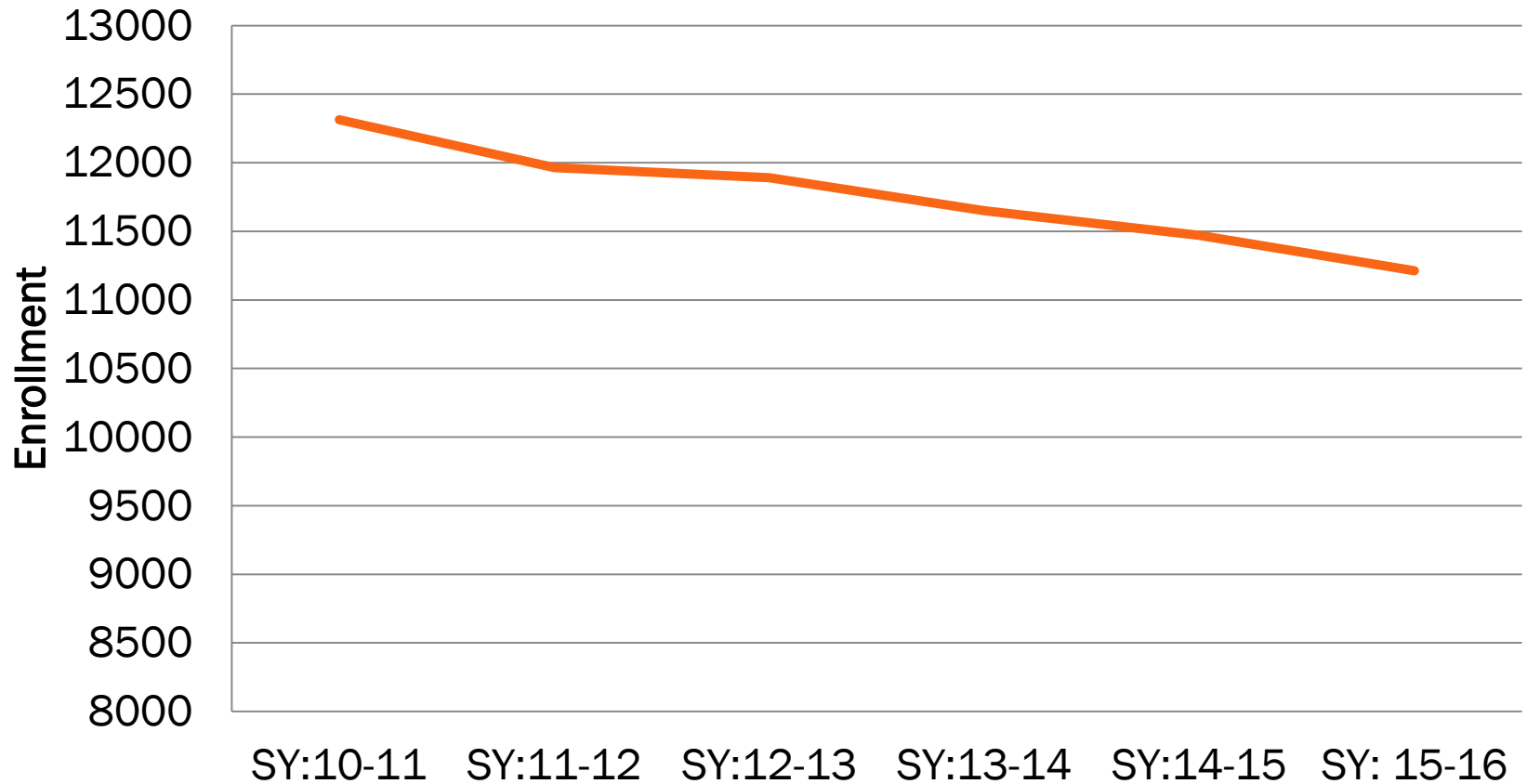
Fund Balance - Total & Unassigned



CORE VALUE

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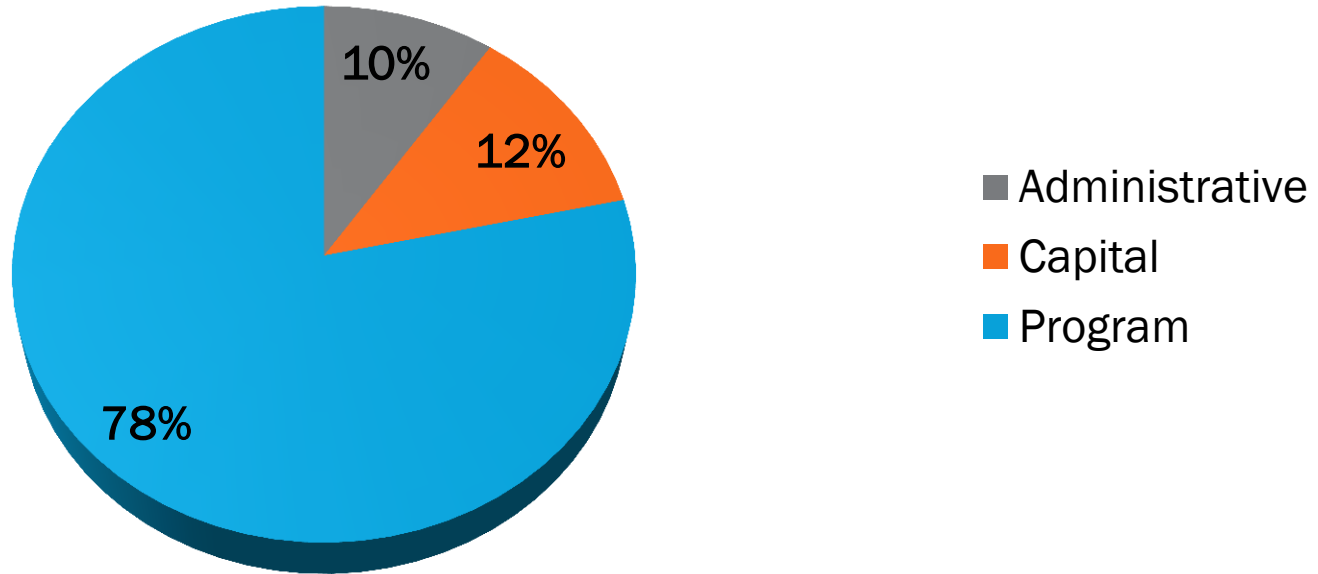
WCSD ENROLLMENT PROJECTION



CORE VALUE

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WCSD BOE ADOPTED BUDGET 2014-2015



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BUDGET SUMMARY 2014-2015

	2013-2014	2014-2015	Change	% Change
Administrative	19,975,431	20,255,561	280,130	1.40%
Capital	23,588,576	24,598,016	1,009,440	4.28%
Program	161,449,857	167,023,094	5,573,237	3.45%
TOTAL	205,013,864	211,876,671	6,862,807	3.35%



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WCSD CONTINGENCY BUDGET 2014-2015

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*If the proposed budget is not approved by
the voters of the WCSD community, a
contingency budget has been developed.*

CONTINGENT BUDGET

- 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

CORE VALUE

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CONTINGENT BUDGET REQUIREMENTS

Current Budget	\$211,876,671
Contingent Budget	<u>\$208,599,141</u>
▪ Difference	\$ 3,277,530

Reductions Needed for Contingency:

▪ Equipment (required)	\$ 5,250
▪ Additional reductions	<u>\$ 3,272,280</u>
▪ Total Reductions Needed	\$ 3,277,530

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CONTINGENT BUDGET REDUCTIONS

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➤ School Law Books	\$ 1,000
➤ Shredding	\$ 2,700
➤ Teacher Supplies	\$ 35,000
➤ Magazine Subscriptions	\$ 2,500
➤ Library Books	\$ 12,482
➤ Technology Integration Teacher (1.0 FTE)	\$ 86,404
➤ Guidance Counselors (6.0 FTE)	\$ 591,921
➤ Art Teachers (4.6 FTE)	\$ 381,560
➤ Clerical reduction - elementary	\$ 209,286
➤ Typist B Special Education District Office	\$ 50,779
➤ Monitors (1.0 FTE)	\$ 27,726



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CONTINGENT BUDGET REDUCTIONS

Cont'd. Page 2

➤ Interscholastic Varsity	\$ 767,243
➤ Interscholastic Jr. Varsity	\$ 249,591
➤ Interscholastic Modified	\$ 120,105
➤ Asst. Coordinator Athletics/FACS	\$ 118,158
➤ Typist B Athletics/FACS	\$ 50,000
➤ Extracurricular	\$ 311,257
➤ Late Runs	\$ 156,394
➤ Overtime F&O	\$ 90,000
➤ School Furniture	\$ 22,500
<i>Total Additional Reductions</i>	\$3,272,280

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WCSD BUS PROPOSITION 2014-2015



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 \$1,785,314; 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?

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TRANSPORTATION FACTS

Transportation	# of Vehicles	# of Passengers
Large School Buses	170	66-72
Vans/Cars	75	20 and 28
Vans/Cars	11	7

➤ **Transportation Routes**

- Transports to 15 WCSD District buildings
- Transports to 71 Out-of-District schools and programs

➤ **Ridership**

- Total number of students utilizing transportation 12,692

➤ **Total Miles Traveled**

- 2012-2013 school year 3,108,265

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EVIDENCE OF IRREPLACEABLE DAMAGES

BUS # 725



RUST

BUS # 633



As per Department of Motor Vehicle in New York State rusted frames are not repairable



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EVIDENCE OF IRREPLACEABLE DAMAGES

BUS # 726



RUST

BUS # 745



As per Department of Motor Vehicle in New York State rusted frames are not repairable



CORE VALUE

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BUS PROPOSITION

Purchasing New Vehicles 2014-2015

Vehicle Replacement	# of Vehicles to Replace	Cost for Vehicle Replacement
Large School Buses	13	\$1,419,225
Vans/Cars	7	\$296,744
Vans	3	\$69,345
Bus Proposition Total Cost		\$1,785,314

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BUS PROPOSITION

Vehicles Removed from Service

Going to Auction	# of Vehicles	Years in Service	Average Mileage
Large School Buses	15	9 - 18	162,377
Vans/Cars	7	14	172,449
Vans	3	9	319,447



CORE VALUE

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TRANSPORTATION PROPOSITION 2014-2015

- Vehicles will be removed from the fleet and sold via auction in accordance with District policy
- Funding mechanism – 5 year bond anticipation notes payable

TOTAL BOND ANTICIPATION NOTE (DIVIDED INTO 5 YEARS)	\$1,785,314
Approximate gross annual cost	\$357,063
Estimated state aid (53.1%)	\$189,600
NET annual cost of Bus Proposition	\$167,463



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Key Dates

WCSD BUDGET PRESENTATIONS WITH COMMUNITY

Gayhead	April 28, 2014	7:00 pm
John Jay-PTA Council	May 1, 2014	7:00 pm
Oak Grove	May 5, 2014	7:00 pm
District Office	May 8, 2014	7:00 pm
Vassar Road	May 13, 2014	7:00 pm
Fishkill	May 14, 2014	7:00 pm

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Key Dates

WCSD BUDGET MEETINGS WITH STAFF

Gayhead	April 28	Vassar Road	May 7
Orchard View	April 28	Sheafe Road	May 8
Fishkill Plains	May 1	Van Wyck	May 8
John Jay	May 1	Oak Grove	May 9
Kinry Road	May 5	Brinckerhoff	May 12
District Office	May 5	Myers Corners	May 12
RCK	May 5	Evans	May 13
WJHS	May 6	Fishkill	May 14

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BUDGET VOTE

DAY	TUESDAY
DATE	MAY 20, 2014
TIME	7:30 AM – 9:00 PM

If you are not a registered voter for any election,
REGISTER at your specific polling site: May 7, 2014
from 1:00 pm – 6:00 pm

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



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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

CORE VALUE →

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QUESTIONS, IDEAS OR COMMENTS ABOUT THE BOARD OF EDUCATION APPROVED 2014-15 BUDGET

MEANS OF COMMUNICATION

WEBSITE

www.wappingersschools.org

EMAIL

budget@wcsdny.org



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QUESTIONS and COMMENTS



**WCSD ADOPTED
BUDGET 2014-2015**