

Wappingers Central School District

2023-2024 Superintendent's Recommended Budget #2

April 17, 2023

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.

Empower, Challenge, Grow!



Moving Forward Together

Wappingers Central School District

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The Recommended 2023-2024 Ballot Propositions

PROPOSITION 1

**2023-2024 Budget
\$287,091,282**

PROPOSITION 2

**Bus Replacement Purchase
\$2,135,927**

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**Recommended
PROPOSITION 1
2023-2024 Budget
\$287,091,282**

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2023-2024 WCSD Recommended Budget

- ✓ WCSD Mission & Core Values
- ✓ Senior Staff Discussion & Goals
- ✓ Board of Education Values & Goals
- ✓ Community Input

The driving forces behind the WCSD 2023-2024 budget

- Balance health and wellness supports for WCSD students and staff continuing to personalize the educational experience by maintaining staffing levels and educational opportunities in challenging times.
- Maintain our current educational program by providing academic supports, academic enrichment opportunities, extra-curricular activities, as well as professional development for staff.

WCSD Continued Goal: The 2023-2024 WCSD tax levy increase will be 1.67%, which is below the tax cap.

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WCSD 2023-2024 Recommended Budget

*BELOW
the
Tax Cap!!*

TAX LEVY		BUDGET	
2022-2023 Approved Tax Levy	\$181,192,000	2022-2023 Approved Budget	\$265,714,022
2023-2024 Recommended Tax Levy	\$184,223,905	2023-2024 Recommended Budget	\$287,091,282
Levy to Levy \$	\$3,031,905	Budget to Budget \$	\$21,377,260
Levy to Levy %	1.67%	Budget to Budget %	8.05%

NYS Aid increase in 2023-2024 of \$15,331,672 means less of a burden to WCSD taxpayers.

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2023-2024 Recommended Budget

What does the budget mean to a WCSD taxpayer?

GOOD NEWS: The tax levy increase is what impacts WCSD taxpayers and is at 1.67%.

MORE GOOD NEWS: Since WCSD is proposed to receive increased NYS Aid under the Governor's Executive Budget and is also utilizing Fund Balance for the K-8 Special Education Initiative and Infra-Structure site improvements growth continues to occur in WCSD. While this growth is good news in and of itself, the fact that there is no financial impact to our taxpayers is a bonus.

This is how we keep *Moving Forward Together*.

2023-2024 Recommended Budget

Utilizing Fund Balance

K-8 Special Education Initiative

The District is utilizing Fund Balance to implement an additional programmatic asset to meet the needs of Special Education students through the K-8 Special Education Initiative.

What is the K-8 Special Education Initiative and what does it include?

- At six elementary schools, WCSD has a shared Kindergarten & Grade 1 Special Education Teacher.
 - To address the learning loss that our students have endured, having two full-time teachers in the classroom is imperative.
 - Included in the plan: addition of six elementary Special Education Teachers; one each at Vassar Rd, Sheafe Rd, Myers Corners, Fishkill Plains, Gayhead, and Brinckerhoff.
- WJHS and VWJHS have shared one Assistant Director for Special Education.
 - Due to the volume of students and the differentiated needs of the students, both Wappingers JHS and Van Wyck JHS will each have one dedicated Assistant Director of Special Education to provide for smaller case loads, which will enhance personalized educational services.

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2023-2024 Recommended Budget Utilizing Fund Balance

Capital Improvement Committee Requests

The District is utilizing Fund Balance to address recurring infra-structure work around the District, not to exceed \$500,000.

Some of the work to be performed will include:

- District-wide – Upgrade to landscaping
- John Jay – Complete rear pathway
- RCK - Clubhouse upgrades and improvements
- Gayhead - Repair to pathways and steps
- WJHS – Stage floor repair and refinish
- WJHS – Front Lobby upgrades and improvements
- WJHS – Door repairs
- WJHS – Interior painting and staining of walls, doors, and trim
- WJHS – Major McDonald Way signage and roadwork

....and more to be determined!

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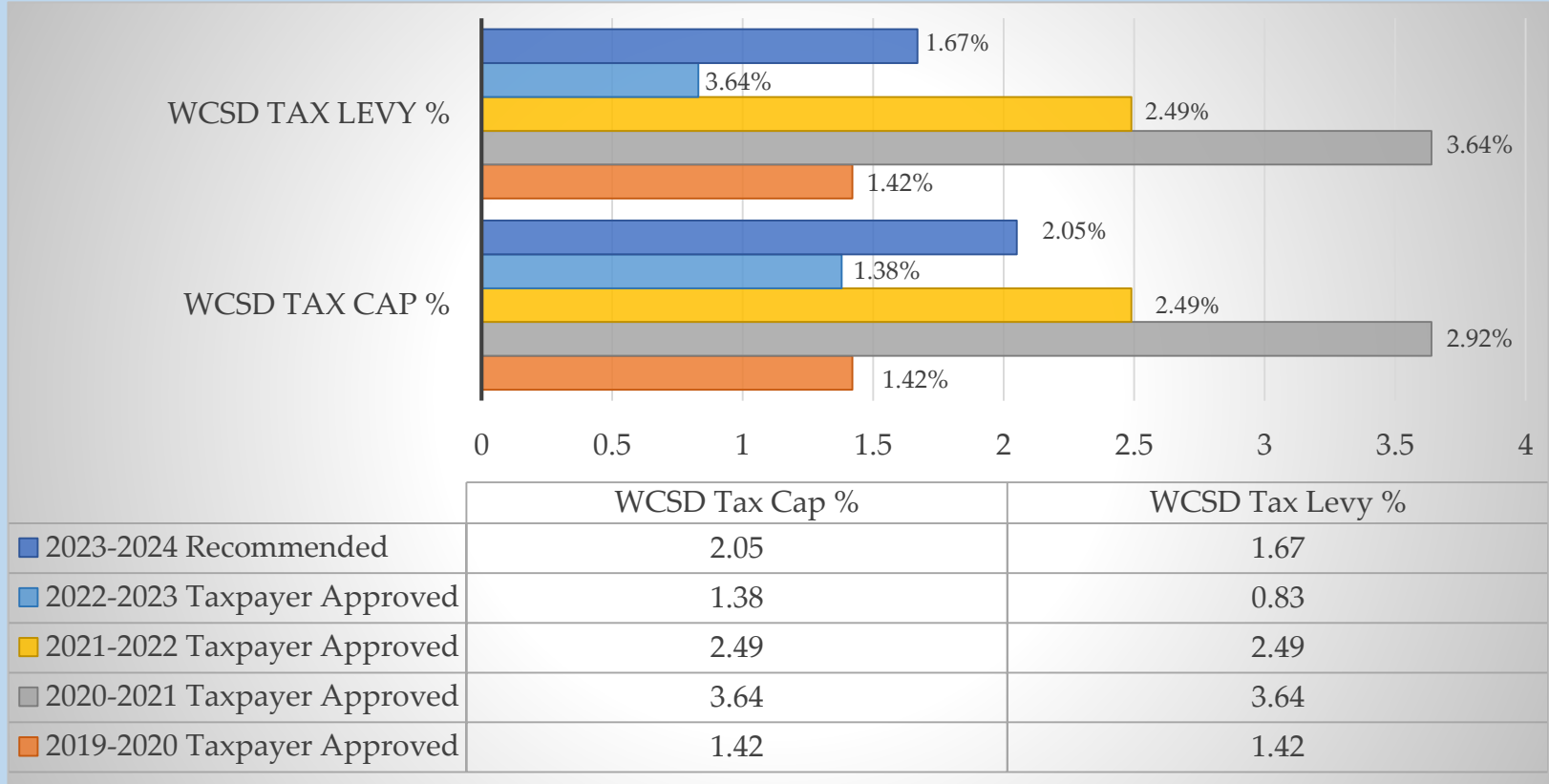
2023-2024 Recommended Budget - \$287,091,282

The 2023-2024 budget will include the usage of \$1,701,914 of Fund Balance for items as noted below.

2023-2024 Recommended Budget	Notes to 2023-2024 Recommended Budget
\$287,091,282	<ul style="list-style-type: none">• Additional 10 positions for K-8 Special Education Initiative – Teachers, Assistant Directors, and Support Staff from Fund Balance.• Districtwide infra-structure work as determined by the Capital Improvement Committee from Fund Balance.• Additional 3 positions for the UPK Program - Director of Early Childhood Education, office support, and Nurse for UPK program.• Additional 1 Special Education Teacher at the elementary level.• Additional 4 Facilities and Operations positions for building-level capital work (recommended by Capital Improvement Committee).• Additional 6 positions for services to students with special needs (i.e.: speech teachers, physical and occupational therapy staff) as we migrate from contracting these services from outside vendors.• Converting the Public Information Officer, 10 bus drivers, and 1 courier from part-time to full-time with the District.• Additional 1 Special Education Account Clerk to assist with the increased reporting and expenditure processing in that Department.• NYS district-level building project work to include restoring high school tracks, lighting upgrades, bathroom upgrades, and parking lot/septic work, etc.• Increased funding for instructional supplies and materials to include the Junior High welding rooms, extra-curricular activities, and district-wide professional development.• All union contracts are current and terms (i.e.: salaries and benefits) negotiated. Health Insurance increases based on current economic environment.• BOCES Service requests have been updated and completed based on District need.

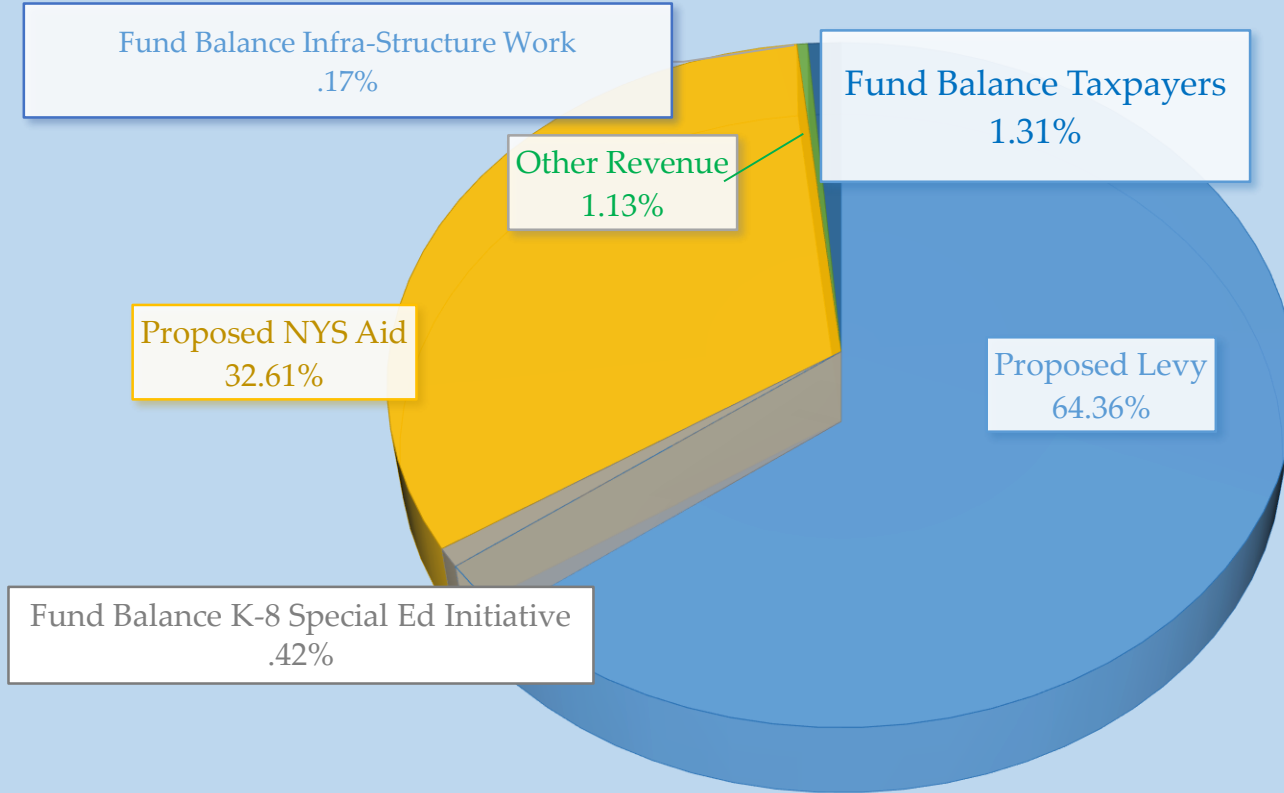
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WCSD Levy History 2019-2020 to 2023-2024



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2023-2024 WCSD REVENUE BY SOURCE

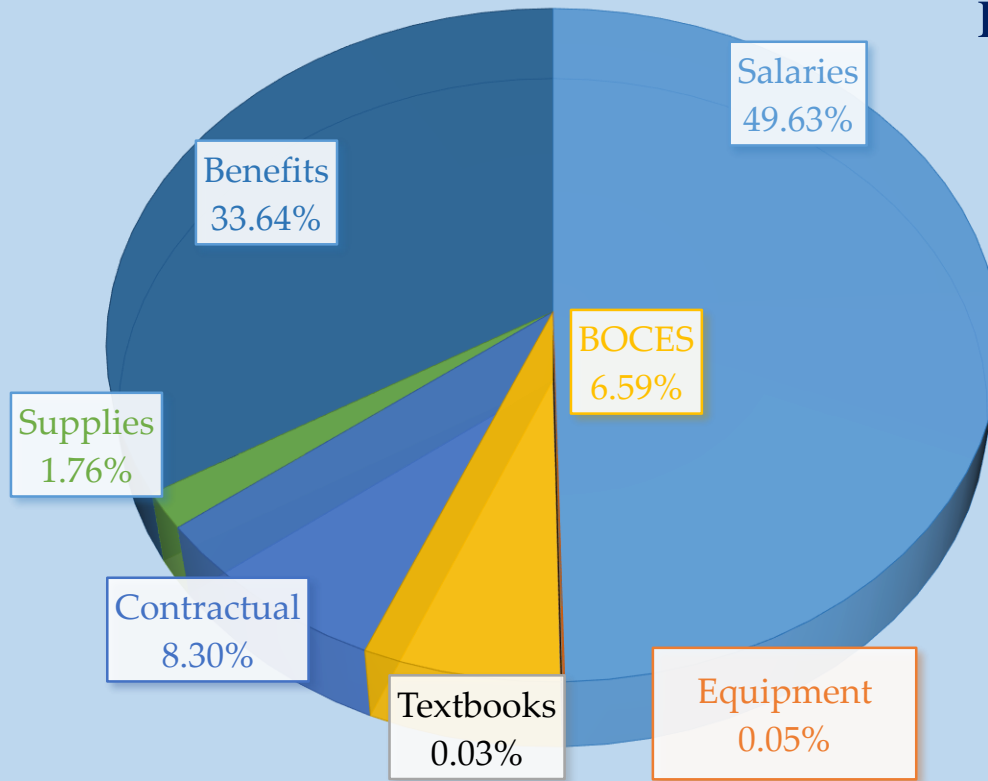


Recommended Budget
\$287,091,282

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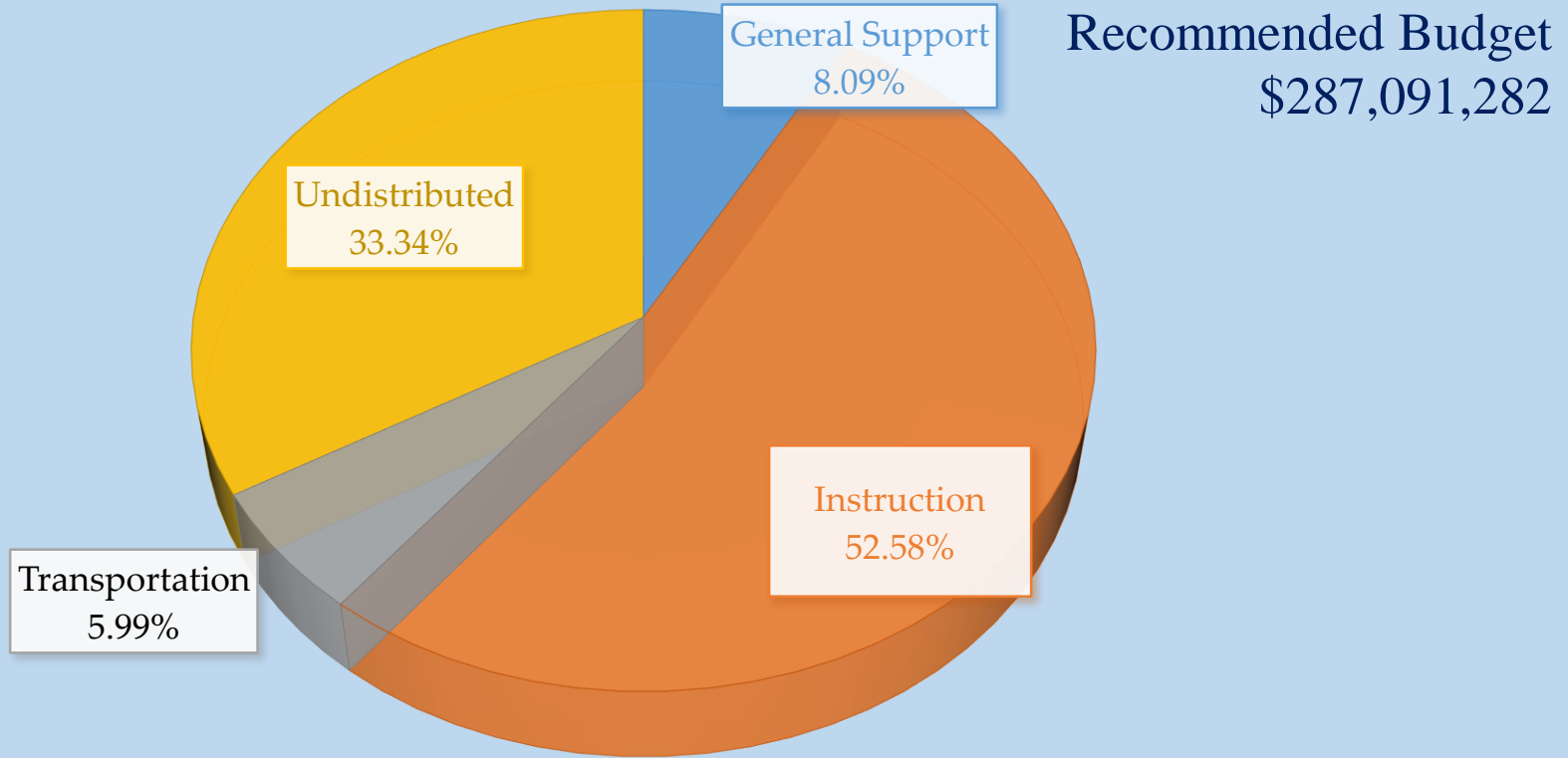
2023-2024 WCSD EXPENSES BY TYPE

Recommended Budget
\$287,091,282



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2023-2024 WUSD EXPENSES BY CATEGORY



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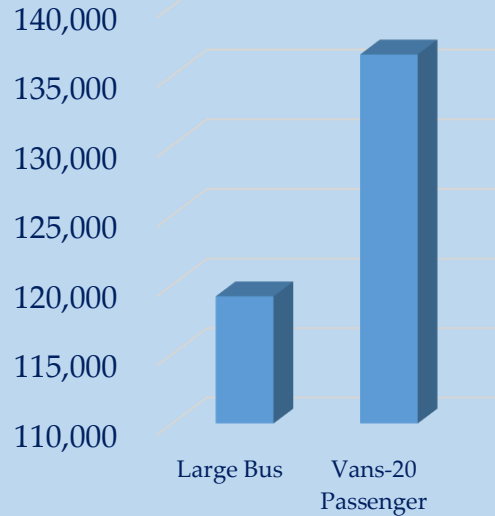
**Recommended
PROPOSITION 2**

**Bus Replacement Purchase
\$2,135,927**

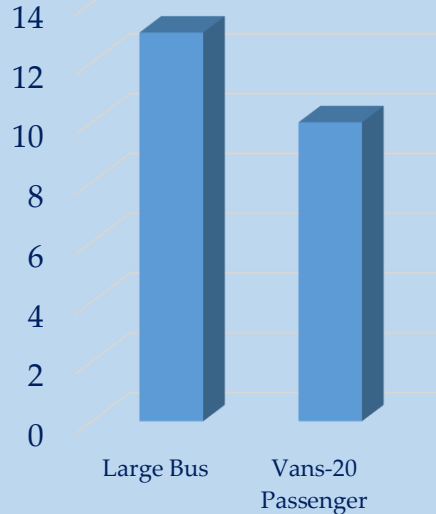
Transportation Facts - Vehicles to be Retired

18 vehicles proposed to be retired: 10 large buses and 8 vans

Average Mileage



Average Age



Large buses are older and travel fewer miles; they primarily travel in-district boundaries or close proximity.

Vans are newer but travel more miles; they primarily travel out-of-district OR farther in-district based on student needs and programs.

These 18 vehicles have high mileage and extensive body wear from age and use.

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2023-2024 Bus Purchase

Vehicle Type	Number of vehicles being requested	Cost per vehicle	Total
71 Passenger Buses - diesel	10	\$147,993	\$1,479,927
28 Passenger Vans - gasoline	8	\$82,000	\$656,000
	18		\$2,135,927

- The District uses 5-year revolving bond anticipation notes (BAN) to finance the purchase of school vehicles.
- Adding a bus replacement purchase proposition annually to the ballot allows for consistency in budgeting for the related bus BAN principle payments in the General Fund – as only the change in proposition amount is adjusted in the General Fund budget.
- The bus proposition expense is aidable annually.
- The 2023-2024 bus replacement purchase proposition would result in a net savings of approximately **\$77,641** starting in the 2024-2025 school year – which is approximately **\$148 less than** budgeted in 2022-2023 for Bus BAN payments.

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Factors to Consider

Vehicle Replacement Plan & 2023-2024 Bus Purchase Proposition

Safety and Fleet Age

- Primary responsibility is to provide students with safe transportation to and from school.
 - Requires vehicles that are working and functioning properly.
 - Meets all New York State Department of Transportation requirements.
 - Hiring qualified personnel to perform the necessary duties is a continued concern. Newer Federal requirements have been put in place for the training and hiring of qualified drivers.

Fiscal Diligence

- Responsibility to maintain a stable expenditure level for the WCSD taxpayers related to the maintenance of school vehicles.
 - When you “pay now” for replacements there is a significant cost savings as opposed to “paying later” when there will be increased costs due to vehicle break downs and service.
 - Aging fleets require significant higher maintenance and related labor costs.
 - Use of contract transportation as needed during times of personnel concerns.

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Factors to Consider

Vehicle Replacement Plan & 2023-2024 Bus Purchase Proposition

Enrollment

- Declining enrollment, increased small vehicle ridership, and the same District boundaries.
 - The District continues to be aware of the shifting enrollment and student needs.
 - Fleet has been adjusted to the proper ratio at this time.
 - Maintain District policy on 100% transportation and walking limits.

Electric Fleet & New York State Compliance

- Continues to be a factor for consideration through ongoing information gathering, research, and visits to districts with electric buses. The vehicles proposed for purchase in this proposition are diesel and gasoline.

Student Needs Aligned to New York State Mandates and Requirements

- Responsibility to maintain a stable expenditure while ensuring transportation requirements for students are being met.
 - Costs related to the different types of vehicles needed as well as replacing older vehicles.
 - Increased van ridership, increased number of out-of-district placements, increased number of federal mandated transportation for students, etc.

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Contingency Budget

- If the budget fails the Board of Education has three options:
 1. adopt a contingency budget;
 2. revote the same budget; or
 3. revote a revised budget.

The date for a budget revote is June 20, 2023.
- A contingency budget removes all expenses that are not ordinary and contingent, i.e.: equipment.
- The 2023-2024 tax levy would be capped at the 2022-2023 amount of \$181,192,000.
- The contingency budget amount would be \$284,059,377.
- This would be a budget-to-budget increase of 6.72% from 2022-2023.
- This action equates to a \$3,031,905 reduction from the current proposed budget.

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Possible Contingency Budget Reductions if Proposition 1 is Defeated.

2023-2024 Proposed Contingency Budget Reductions	Contingency levy to levy increase %	Notes to 2023-2024 Contingency Budget
\$3,031,905	.00%	<ul style="list-style-type: none"> • 2 positions for the UPK Program <ul style="list-style-type: none"> ➤ Director of Early Childhood Education and Office Support. • 1 Special Education Account Clerk • 7 Special Education Teachers and/or Occupational and Physical Therapists • 4 Facilities and Operations positions • Conversion of part-time staff to full-time staff in multiple departments • NYS district-level building project work to include restoring high school tracks, lighting upgrades, bathroom upgrades, and parking lot/septic work, etc. • Reduction in funding for instructional supplies and materials, field trips, tuitions, extra-curricular activities, and district-wide professional development.

BUDGET VOTE & SCHOOL BOARD ELECTION

May 16, 2023 – 7:30 a.m. to 9:00 p.m.

Opportunities to share your feedback, ask questions, and gain a further understanding through District events:

www.wappingersschools.org

State Mandated Public Hearing on the Budget

Monday, May 8, 2023 at 5:30 p.m. - RCK Library

budget@wcsdny.org - E-mail us with questions, concerns and feedback

[2023-2024 Budget Website](#) - *Prior year budget information is available on the website.*

Public Comment at Board of Education Meetings & Budget Public Hearing

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Thank you to the WCSD community.

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