

Wappingers Central School District

Second Presentation (*follow up*)
of
Superintendent's Recommended Budget
2018-2019

Board of Education Meeting
April 9, 2018

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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.



New York State Aid Update and its Impact to WCSD Budget 2018-2019

- March 31, 2018 - District received FINAL information on 2018-2019 state aid
- 2018-2019 NYS budget was delivered to constituents on time
- What does this mean for WCSD?

Additional Monetary Impact

2018-2019 Governors Proposal	2018-2019 Enacted Budget	Additional NYS Aid for WCSD
\$57,687,252	\$57,966,798	\$279,546



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

The *DIFFERENCE* in New York State Aid 2014-2015 to 2018-2019 Enacted Budget

Year	NYS State Aid	\$ Difference	% Difference
2014-2015	\$50,286,163	-	-
2015-2016	\$50,376,699	\$90,536	.18%
2016-2017*	\$54,464,873	\$4,088,174	8.12%
2017-2018	\$56,916,336	\$2,451,463	4.50%
2018-2019	\$57,966,798	\$1,050,462	1.85%

* 2016-2017 Gap Elimination Adjustment restoration received in this budget cycle explains 8.12% increase.

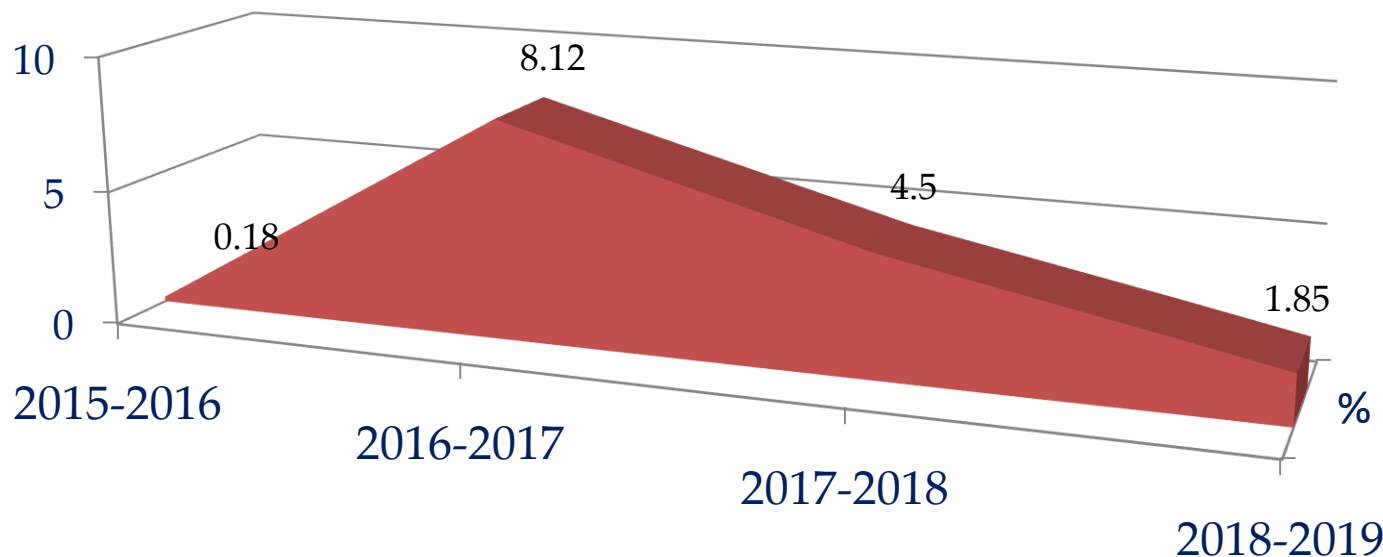


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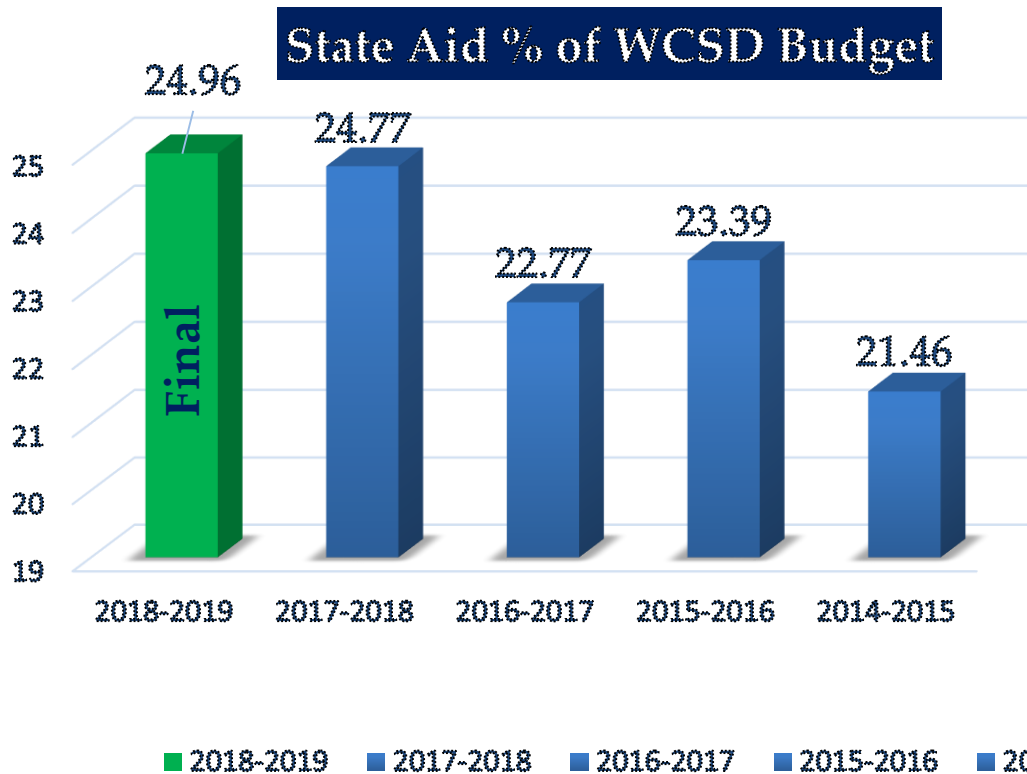
New York State Aid 2014-2015 to 2018-2019 Enacted Budget

- Historically, NYS Aid has not been a consistent source of funding from year-to-year and difficult to predict during the budget planning and building cycle.

State Aid % increases year-to-year



Final State Aid Correlation Based on WCSD Budget Dollar Figure Increases and Percentage Rates Fluctuate



State Aid By Year	Dollar Figure
2018-2019	\$57,966,798
2017-2018	\$56,916,336
2016-2017	\$54,464,873
2015-2016	\$50,376,699
2014-2015	\$50,286,163



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

2018-2019 Budget Summary Based on NYS Enacted Budget

Category	2017-2018 Taxpayer Approved Budget	2018-2019 Proposed Budget Plan	Change in Dollar Amount \$	Change in Percentage Amount %
Budget	\$225,181,606	\$231,312,631	\$6,131,025	2.72%
State Aid	\$56,916,336	\$57,966,798	\$1,050,462	1.85%
Other Revenue	\$2,223,680	\$2,389,000	\$165,320	7.43%
Assigned Fund Balance	\$3,750,000	\$3,750,000	\$0	0%
Tax Levy	\$160,936,353	\$165,627,869	\$4,691,516	2.92%



We believe everyone can realize their potential and when they do, both they and the community thrive.

What Does an Additional \$279,546 Reflect for the Proposed Superintendent's Recommended 2018-2019 Budget?

➤ Proposed Recommendations are Still Based on the 3 C's: Budget Process

Constraints, Challenges and Considerations

- State Aid
- Tax Cap
- State Education Department (SED) implementation of programs
- Stability of Economic Markets
- Use of Estimates Challenges
- Board of Education Considerations
- WCSD's commitment to provide varied opportunities and options than the minimal requirements for students.
- Administrative Considerations



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BOCES & Personnel – Additional Aid Proposals

Dutchess BOCES	Additional Aid	Proposed Total
BOCES – Instruction	\$28,635	\$1,837,550
1.) Website ADA compliance 2.) Social Media archiving		
Personnel	Additional Aid	Proposed Total
Salary - Maintenance Mechanic	\$98,500	\$1,061,390
<i>With all capital project on infra-structure systems this position is necessary</i>		
Curriculum Writing	\$15,000	\$75,000
<i>Continued elementary Science initiative to reflect the full total of \$25,000 from 2017-2018 budget</i>		



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Equipment & Material and Resources – Additional Aid Proposals

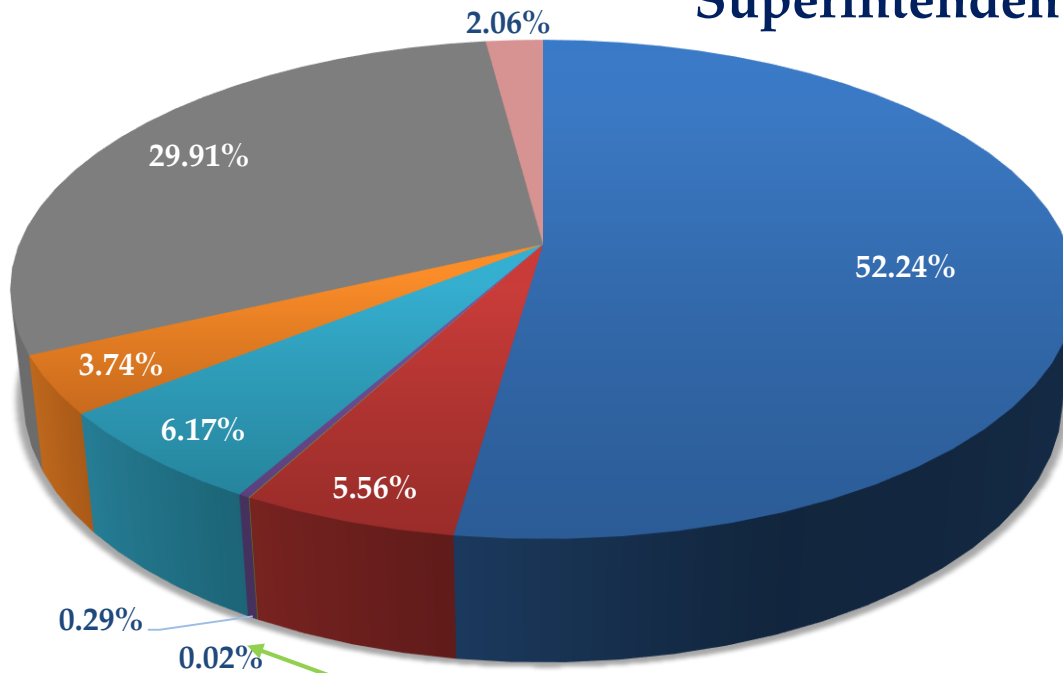
Equipment	Additional Aid	Proposed Total
Equipment - Art	\$5,045	\$10,090
<i>2 kilns total – Vassar & Fishkill Plains</i>		
Materials & Resources	Additional Aid	Proposed Total
Instructional	\$132,366	\$19,625,287
1) K-6 Math Enrichment	\$15,000	6) PD Kindergarten Initiative \$8,000
2) Administrative mentoring	\$2,500	7) PD Claims Auditor \$5,000
3) Conference reinstatement	\$1,320	8) Offices Related
4) Non-public software	\$13,300	Auditing Training \$5,000
5) K-8 Supply Increase	\$68,861	9) Facilities water/sewer Assessments \$13,385



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2018-2019 Expense Breakdown

Superintendent's Recommended Budget
\$231,312,631



Finalized with NYS
budget enactment

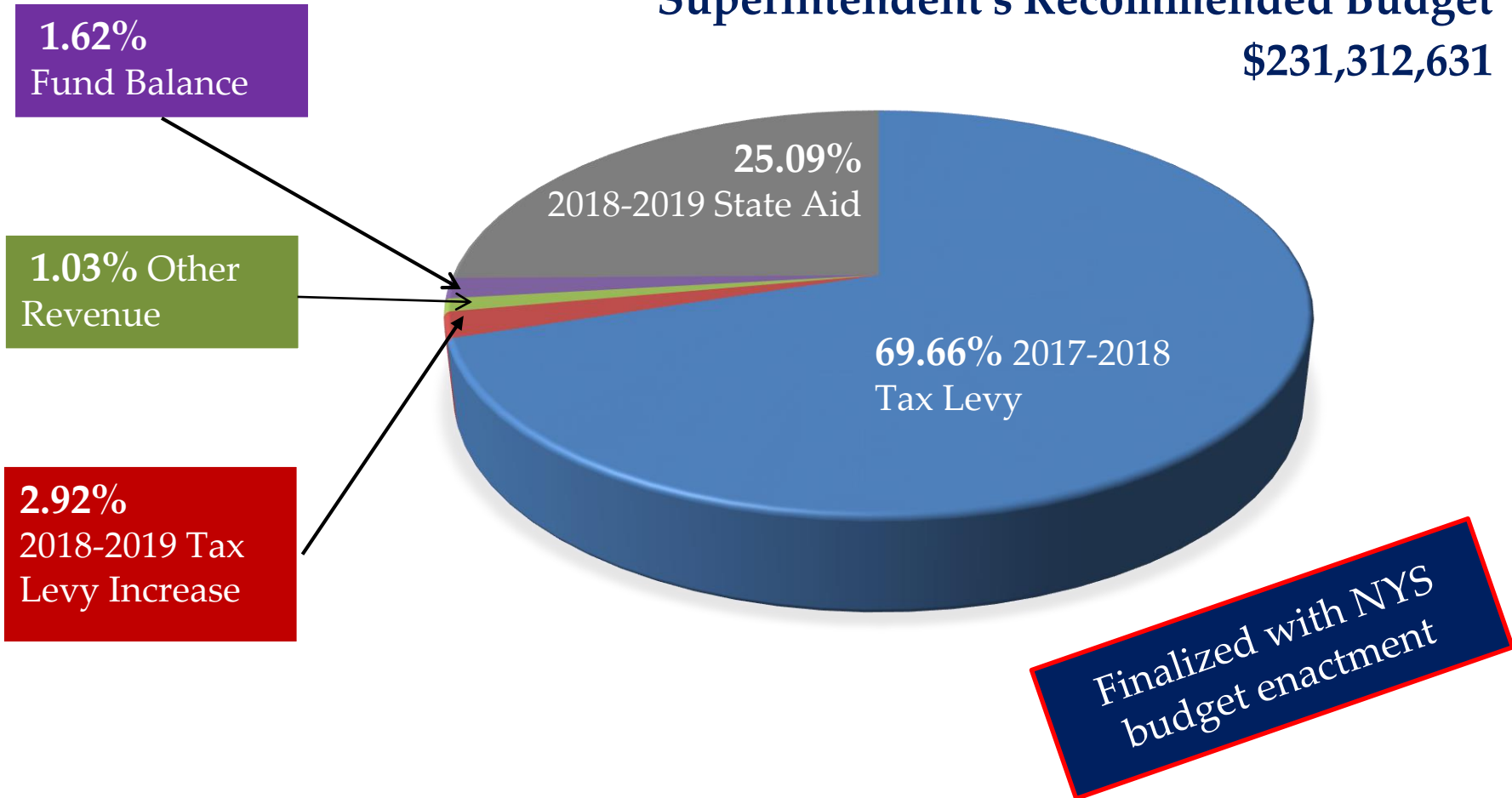
- Salaries
- Textbooks
- Benefits
- BOCES
- Contractual
- Supplies
- Equipment
- Debt Service & Transfers



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

2018-2019 Revenue Breakdown

Superintendent's Recommended Budget
\$231,312,631



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

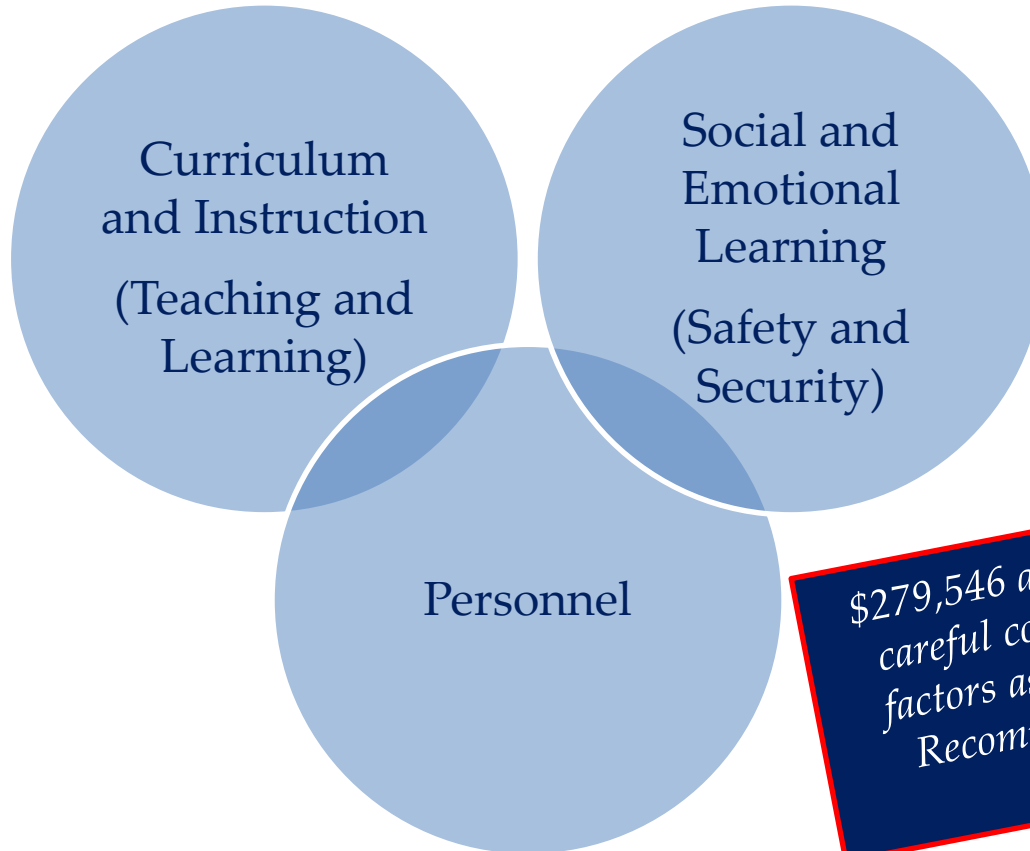
2018-2019 Superintendent Recommended Budget *Within the Tax Cap*

TAX LEVY		BUDGET	
2017-2018 Approved Tax Levy	\$160,936,353	2017-2018 Approved Budget	\$225,181,606
2018-2019 Proposed Tax Levy	\$165,627,869	2018-2019 Proposed Budget	\$231,312,631
Levy to Levy \$	\$4,691,516	Budget to Budget \$	\$6,131,025
Levy to Levy %	2.92%	Budget to Budget %	2.72%



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Board of Education Activity Contributions, Considerations and Recommendations for the WCSD Administration



\$279,546 additional NYS aid – careful consideration of these factors as the Superintendent Recommended Budget was finalized



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Budget Process 2018-2019

- Questions, Comments, and Feedback
 - budget@wcsdny.org
- Presentations and reports will be posted to BOE section of website
- Frequently Asked Questions posted to website within two business days
- Use long-term plan to develop discussion points for administration and BOE
- Continued work on refining estimates and confirming data
- Evaluate BOE feedback for use in budget formulation



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Upcoming Public Meetings

- 4/9/18 WCSD Board of Education budget hearing, Budget Discussion & NYS Aid Update
- 4/16/18 Board of Education budget to be approved
- 5/7/18 NYS mandated budget hearing
- District-wide Board of Education approved budget presentations to community and staff – Spring 2018



Thank You for Your Time!