

Wappingers Central School District

Presentation
of
Superintendent's Recommended Budget
2018-2019

Board of Education Meeting
April 16, 2018

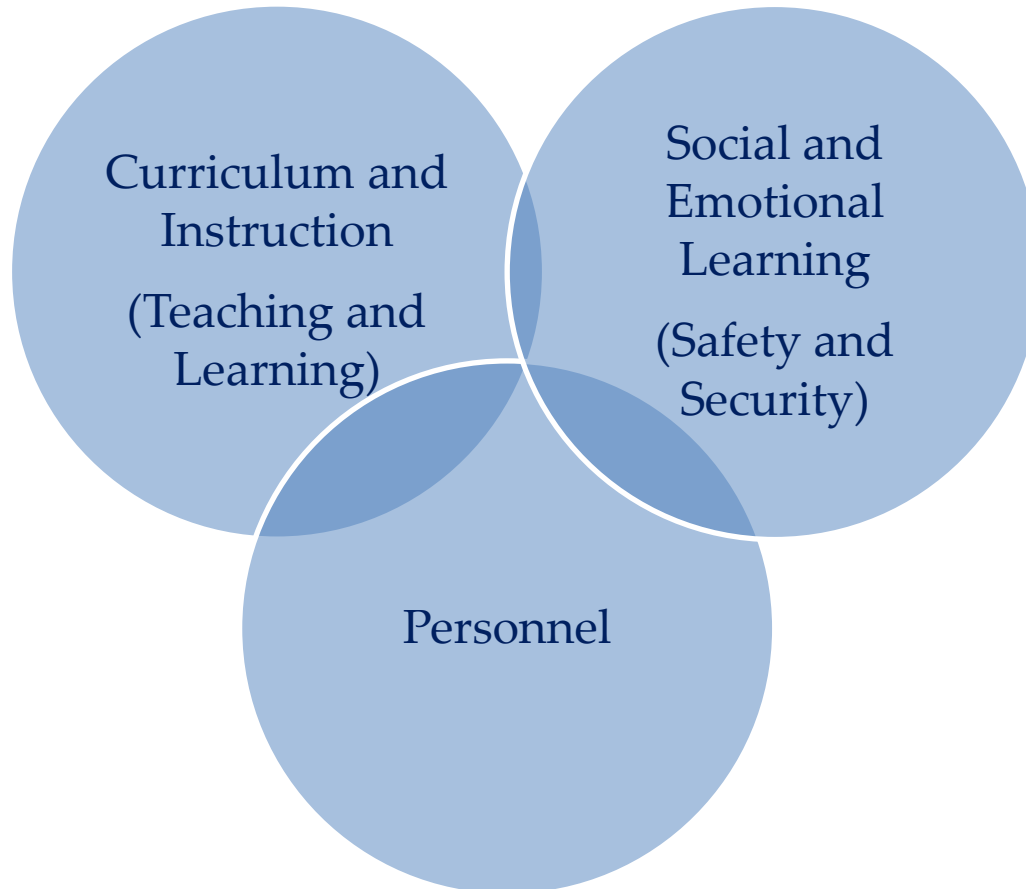
José Carrión, Superintendent of Schools

Kristen Crandall, Assistant Superintendent of Finance & Business Development

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.



Creating a Budget Placing Students First



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
 - Additional NYS Aid for WCSD - \$279,846
- 2018-2019 NYS budget was delivered to constituents on time
- What does this mean for WCSD?

WCSD 2018-2019 Proposed Budget Recommendation
(State Aid, Other Revenue, Assigned Fund Balance, Tax Levy)

\$231,312,631



*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.

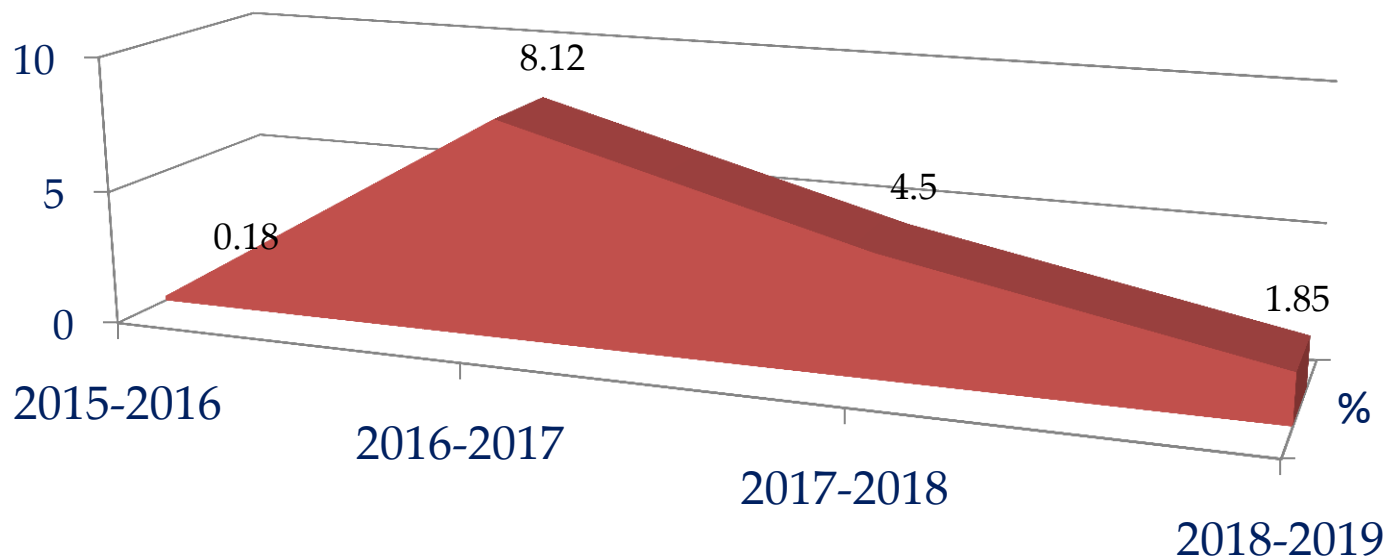


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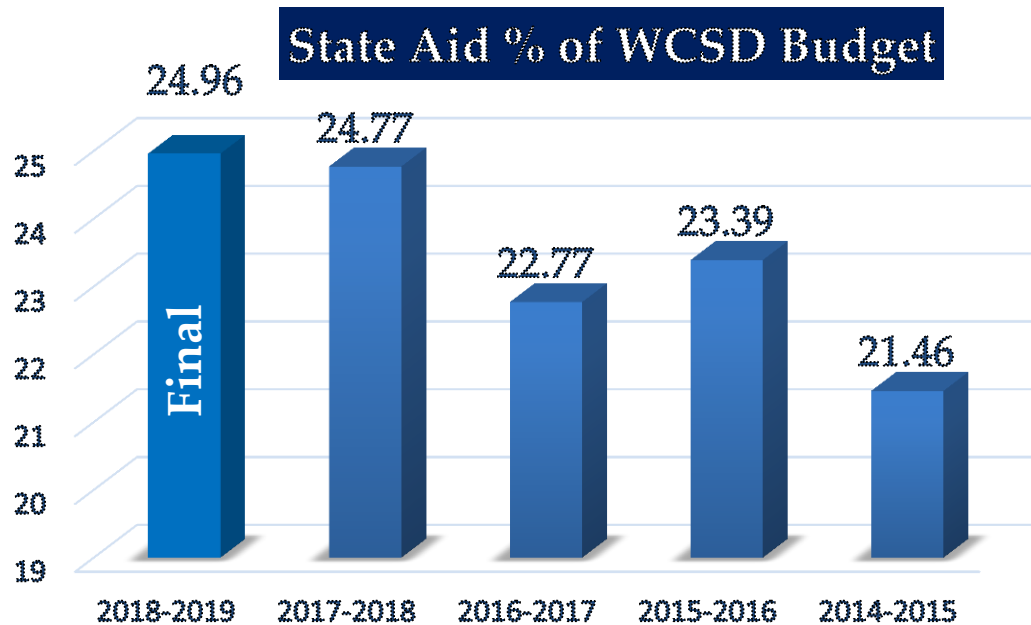
New York State Aid 2014-2015 to 2018-2019 Enacted Budget

- 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

■ 2018-2019 ■ 2017-2018 ■ 2016-2017 ■ 2015-2016 ■ 2014-2015



*We believe the collaboration needed for meaningful change
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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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Additional Budget Items Presented to the WCSD Board of Education on March 19 and April 9, 2018

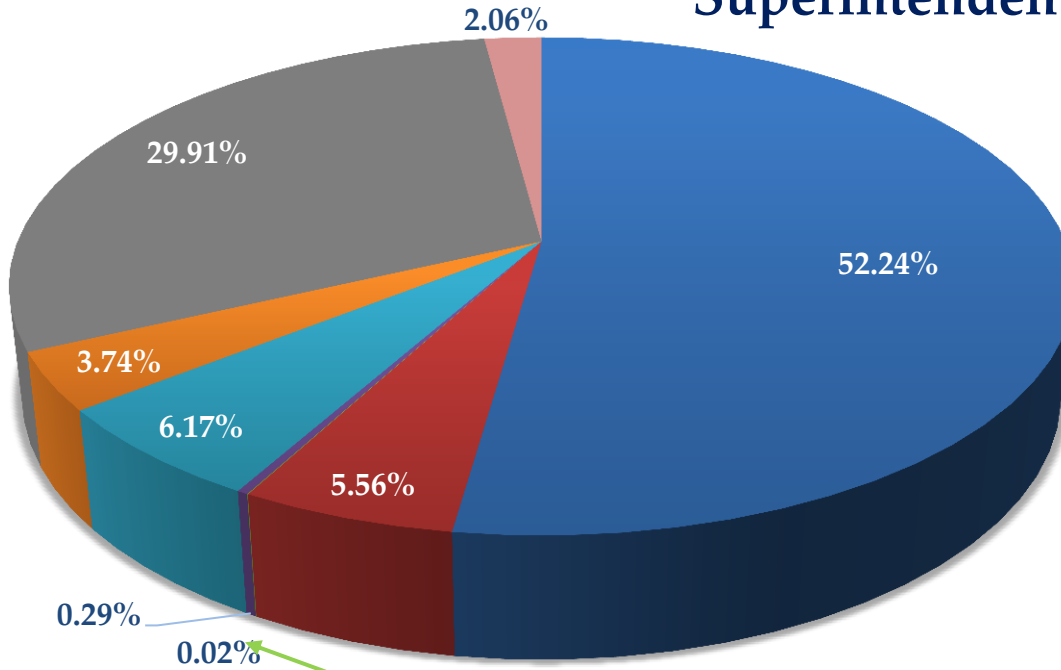
ITEMS	PROPOSED TOTAL
BOCES	\$531,532
Salary - Maintenance Mechanic	\$98,500
Curriculum Writing	\$30,000
Equipment - Art	\$10,090
Equipment – Physical Education/Athletics	\$46,525
Instructional Materials and Resources	\$132,366
Additional Items	\$849,013



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2018-2019 Expense Breakdown

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



Finalized with NYS budget enactment

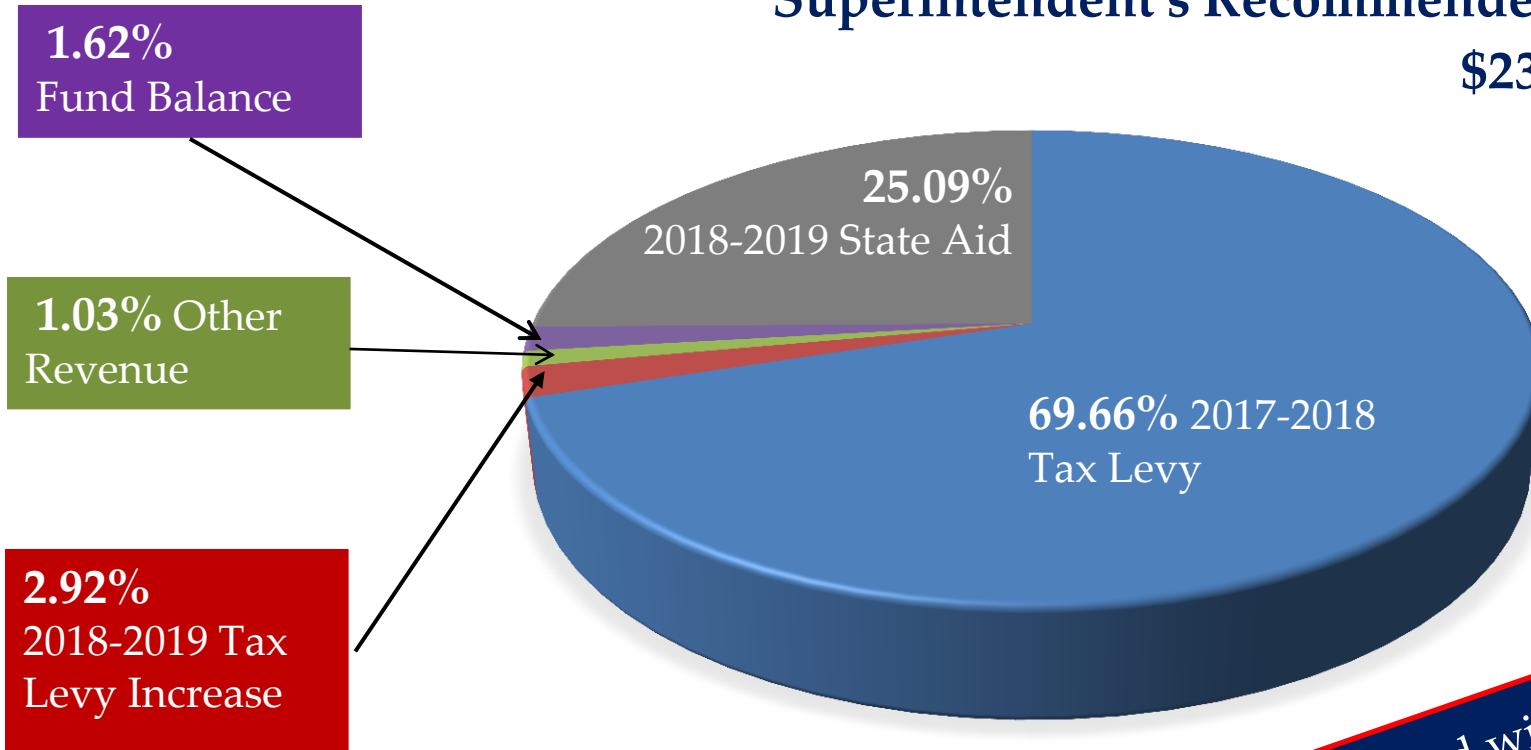
- Salaries
- Textbooks
- Benefits
- BOCES
- Contractual
- Supplies
- Equipment
- Debt Service & Transfers



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



Finalized with NYS budget enactment



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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2018-2019 Contingency Budget Summary

Definition of Contingency Budget: 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.

Definition of the 2018-2019 WCSD Contingency Budget: **CATASTROPHIC!**

Only Contingent Expenditures are Permitted!

The 2018-2019 PROPOSED Contingency Budget is **\$4,691,516** OR **2.03%** less than the 2018-2019

Final Superintendent's Recommended Budget as presented.



Contingency Reduction

Mandated reduction in equipment

\$56,615

Balance of reduction is detailed on the next slides with a comparison of proposed cuts for the 2016-2017 and 2017-2018 school years.

\$4,634,901



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IF THE BUDGET FAILS

BOARD OF EDUCATION OPTIONS:

- Resubmit the defeated budget for a revote. The statewide budget revote date is the third Tuesday in June (this year this date would be June 19, 2018).
- Submit a revised budget for a revote. The same timeline applies as indicated in #1.
- Adopt a contingency budget. All NYS Schools are required to put together a **Contingency Budget**.

School boards cannot submit a budget more than twice to voters. After a second defeat, the Board must adopt a contingency budget.



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2018-2019 Contingency Budget Summary

2018-2019 Final Superintendent's Recommended Budget	2018-2019 Contingency Budget	Mandatory Equipment Reductions to the Contingency Budget	Remaining Reductions to meet the Contingency Budget	Total Reductions
\$231,312,631	\$226,621,115	\$56,615	\$4,634,901	\$4,691,516



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2018-2019 Contingency Budget Summary

2016-2017		2017-2018		2018-2019	
Equipment	\$322,772	Equipment	\$125,300	Equipment	\$56,615
School Furniture	\$49,673	General Const Supplies	\$23,821	School Furniture	\$50,000
Café upgrades – RCK & JJHS	\$150,000	Learning Materials	\$30,500	Teacher Furniture	\$6,000
ENL Teacher (1)	\$98,695	ENL Teacher (1)	\$102,515	Office Clerical (2)	\$112,108
Asst Director of Athletics	\$116,006	Teaching Assistants (9)	\$268,785	Custodian (1)	\$68,622
Tech Integration & Tech Teacher (2)	\$197,390	Spec Ed Teacher (2)	\$205,030	Nurse (1)	\$54,843
Admin Clerical consolidation	\$55,000	Field Trips	\$133,524	Administrative positions (2)	\$264,000



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2018-2019 Contingency Budget Summary

2016-2017		2017-2018		2018-2019	
Health Aid Typist (1)	\$47,874	BOCES CTI slots	\$103,600	Maintenance Mechanic (1)	\$98,500
Custodian-4 th shift	\$78,512	Summer Scholars	\$16,026	Tech Integration (1)	\$110,814
Capital Projects	\$855,590			Behavioral Intervention Specialist (1)	\$110,814
K-6 Teachers (up to 4 positions within WCT based on contract/class size)	\$394,636	K-6 Teachers (up to 6 positions within WCT based on contract/class size)	\$500,713	K-6 Teachers (up to 12 positions within WCT based on contract/class size)	\$1,329,768
Teaching Supplies	\$21,640			Secondary Teachers (6)	\$664,884
Special Projects	\$36,000			School Counselors (2)	\$221,628



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2018-2019 Contingency Budget Summary

2016-2017		2017-2018		2018-2019	
Marching Band	\$66,100			K-8 Instructional Supplies	\$68,861
Elementary Tutorial	\$22,500			9-12 Instructional Supplies	\$22,087
Co-Curricular/HS Intramural	\$98,695			DW Instructional Supplies	\$23,500
Field Trips	\$133,524			Special Projects	\$36,641
20% of Textbooks	\$25,105			Library Books	\$13,425
20% of Math Manipulatives	\$16,695			Public Info Supplies	\$11,000
BOCES-Technology	\$20,256			Conference Re-Instatement	\$1,320



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2018-2019 Contingency Budget Summary

2016-2017		2017-2018		2018-2019	
Transportation Vehicle Cameras	\$212,500			Chaperones 50% cut	\$67,715
FuelMaster	\$88,429			Inter-Scholastics 30% cut	\$296,744
				Administrative Mentoring	\$2,500
				Co-Curricular 30% cut	\$72,353
				Intra-murals	\$54,089
				Curriculum Writing Summer & Elem Science	\$30,000
				CTI BOCES slots reduced to 60	\$527,500



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2018-2019 Contingency Budget Summary

2016-2017		2017-2018		2018-2019	
				Math Enrichment	\$15,000
				Prof Dev K Initiative	\$8,000
				BOCES- Public Relations	\$46,300
				Field Trips	\$132,500
				NYS Project	\$100,000
				Water/Sewer Assessments	\$13,385
	\$3,270,311		\$1,509,814		\$4,691,516



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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

- 4/16/18 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

VOTE MAY 15, 2018



Thank You for Your Time!