



# WAPPINGERS CENTRAL SCHOOL DISTRICT

## FOLLOW UP

## Superintendent's Recommended Budget New York State Aid Update as of March 31, 2017

Board of Education Meeting  
April 3, 2017

Jose Carrion, Superintendent of Schools  
Kristen Crandall,  
Executive Director 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

# New York State Aid 2014-2015 to 2017-2018 Governor's Proposal

| 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  | \$56,542,349  | \$2,077,476   | 3.81%        |

\* - Gap Elimination Adjustment restoration received in this budget cycle

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.

Subject to change pending NYS budget

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# 2017-2018 WCSD Budget Planning

As of 4/3/17 there is no NYS budget. What does this mean to WCSD's 2017-2018 budget planning and the Board of Education 4/18/17 scheduled approval date?

## Scenario 1

Governor's proposal is what was used for 2017-2018 Superintendent's Recommended Budget. No update necessary.

## Scenario 2

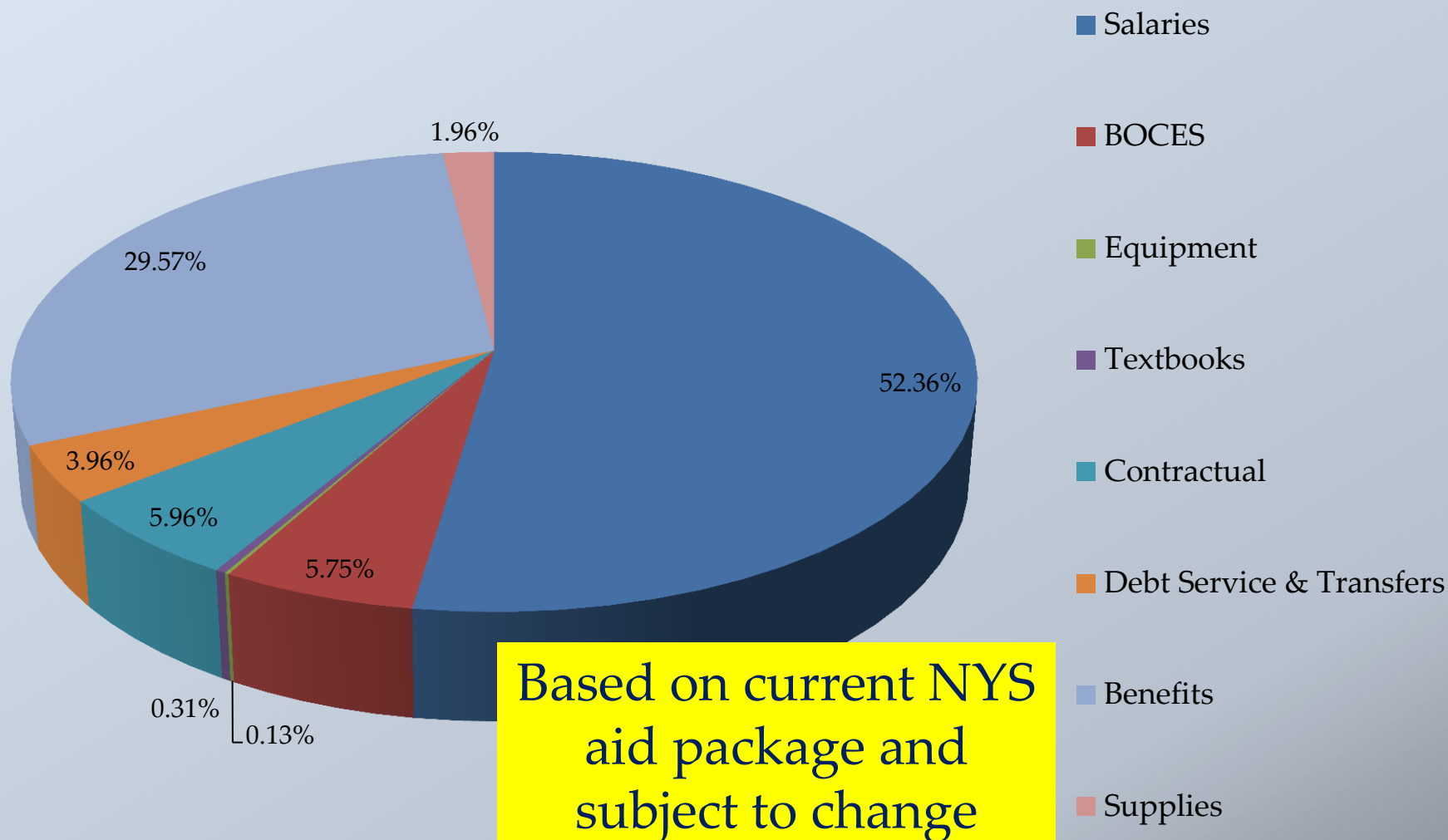
The NYS budget is NOT finalized prior to the Board of Education approval on 4/18/17. Current law must be followed to remain in compliance with the tax cap. State Aid of \$679,221 would not be received. The Superintendent's Recommended Budget would need to be reduced by \$679,221.

## Scenario 3

The NYS budget is finalized prior to the Board of Education approval on 4/18/17. The Superintendent's Recommended Budget would need to be updated.

The administration will keep the Board of Education abreast of any and all developments at the State and District level. This will allow for an informed decision on 4/18/17.

# Superintendent's Recommended Budget



# 2017-2018 Proposed Budget *Within the Tax Cap*

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| TAX LEVY                           |               | BUDGET                          |               |
|------------------------------------|---------------|---------------------------------|---------------|
| 2016 -2017<br>Approved<br>Tax Levy | \$159,426,539 | 2016-2017<br>Approved<br>Budget | \$221,199,261 |
| 2017-2018<br>Proposed<br>Tax Levy  | \$160,936,353 | 2017-2018<br>Proposed<br>Budget | \$224,807,619 |
| Levy to Levy \$                    | \$1,509,814   | Budget to Budget \$             | \$3,608,358   |
| Levy to Levy %                     | 0.95%         | Budget to Budget %              | 1.63%         |

Based on current NYS aid package  
and subject to change

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# Proposed Budget Summary

Subject to change pending NYS budget

|                       | 2016-2017 Taxpayer Approved Budget | 2017-2018 Proposed Budget Plan | Change in Dollar Amount \$ | Change in Percentage Amount % |
|-----------------------|------------------------------------|--------------------------------|----------------------------|-------------------------------|
| Budget                | \$221,199,261                      | \$224,807,619                  | \$3,608,358                | 1.63%                         |
| State Aid             | \$54,697,111                       | \$56,542,349                   | \$1,845,238                | 3.37%                         |
| Other Revenue         | \$2,223,680                        | \$2,233,680                    | \$0                        | 0%                            |
| Assigned Fund Balance | \$3,750,000                        | \$3,750,000                    | \$0                        | 0%                            |
| Tax Levy              | \$159,426,539                      | \$160,936,353                  | \$1,509,814                | 0.95%                         |

## Documents to Support the 1<sup>st</sup> draft of the Superintendent's Proposed Budget

- *Budget Line Item Detailed Spreadsheet*
- *Navigating our Way (NOW) WCSD Document*
- *Strategic Plan*
- *Curriculum and Instruction Proposed Summer Writing Curriculum*
- *Tri-State Consortium Report*
- *Special Education Preliminary Annual Report*



# Budget Process 2017-2018

- Questions, Comments, and Feedback
  - [budget@wcsdny.org](mailto:budget@wcsdny.org)
- Presentations and reports will be posted to BOE section of website
- Frequently Asked Questions posted to website within 48 hours
- 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



# Budget Process 2017-2018

## Continued Work

- District administration will monitor the NYS budget process and update the Board of Education and community in the coming weeks

## Upcoming Public Meetings

- 4/18/17 Board of Education budget & Contingency Budget to be approved
- 5/8/17 NYS mandated budget hearing
- District-wide Board of Education approved budget presentations to community and staff – Spring 2017

Thank you for your time!  
*WCSD Empower, Challenge, Grow !*