

WAPPINGERS CENTRAL
SCHOOL DISTRICT

General Support &
Instruction
Department Budget
Requests
2016-2017

Board of Education meeting
January 11, 2016

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.

As previously discussed in November 2015, the District administrative team has been...

Compilation and Review

- Aligned to the WCSD Mission Statement and Core Values
- Reflects the BOE goals when building the budget
- Careful and prudent use estimates
- Interactive process for the BOE
- “A Budget Conversation” forum and budget email to gather community data and feedback
- Transparent process for the BOE and community
- Information sharing process with scheduled community forums



Building the Budget

- Build components of the budget
 - General Support
 - Instruction
 - Transportation
 - Undistributed
- Continuously work with Admin team to refine data and estimates used
- Respond to information as provided from NYS and other funding sources
- Utilize BOE and community feedback to refine the budget document

Balanced Budget

General
Support

Instruction



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

Transportation

Undistributed

General Support Component

What does this component include?

This portion of the 2016-2017 budget includes expenses related to non-programmatic items such as:

Board of Education	Superintendent of Schools
Business Office	Legal
Auditing	Tax Collection
Human Resources	Facilities & Operations
General Liability Insurance	

Please remember that non-programmatic expenses can be mandated by NYS.

Unfunded mandates are NOT solely instructional by nature.

*i.e. External Audit
Fingerprinting*

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

General Support

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

What changed from 2015-2016 to 2016-2017?

Total Component Increase \$416,667

- Salaries per contract \$173,497
- Full GASB 45 Valuation \$ 6,191
- Fiscal Agent Fees \$ 8,000
- Public Information – In House \$ 7,600
offset savings of \$7,800 in A2110
- BOCES \$ 32,971
increase 3% ESTIMATED on actual
- Safety & Security Equipment \$ 30,000
playground equipment improvements
- General Liability insurance \$ 20,210
2% ESTIMATED based on actual
- Moving Expenses (\$ 55,000)
- Facility Inspections (\$ 28,000)
- Telephone Lease (\$ 82,500)
offset by security software of \$30,000 in A1680
- Fuel Oil (\$ 35,000)

Total General Support Component Multi Year Analysis

	2014-2015	2015-2016	2016-2017
First Draft General Support	17,539,300	17,945,465	18,157,954
Taxpayer Approved General Support	17,355,384	17,771,287	TBD
First Draft Change by Percentage		3.40%	1.18%
		2.22% Reduction	
Taxpayer Approved Budget Change by Percentage		2.40%	TBD

Instruction

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

What does this component include?

This portion of the 2016-2017 budget includes expenses related to instructional program and supervision such as:

Supervision of School	Office of Administration
Office of Curriculum & Instruction	
Textbooks	Regular Teaching
Special Education	Social Workers
Psychologists	Speech/Language
Guidance	Health
Inter-scholastics	

These department budget requests are based on programmatic need as determined by the Coordinator and Building administration.

Instruction

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

What changed from 2015-2016 to 2016-2017?

Total Component Increase \$1,684,907

- Salaries per contract \$849,217
- Building level codes \$ 48,209
budget based on enrollment - continued discussion
- Xerox paper \$ 30,000
- Teaching Supplies \$ 34,529
District wide and coordinator based
- English & Reading supplies \$111,755
writing & reading assessments & tools
- BOCES \$222,081
increase 3% ESTIMATED on actual
- Special Education contractual \$266,401
 - *Tri-State work, tuitions, out-of-district placements, evaluations etc*
- Equipment – PE & Inter-scholastic (\$ 55,000)

Total Instruction Component Multi Year Analysis

	2014-2015	2015-2016	2016-2017
First Draft Instruction	103,466,720	109,525,473	112,876,614
Taxpayer Approved Instruction	104,285,886	111,161,707	TBD
First Draft Change by Percentage		5.86%	3.06%
		2.80% Reduction	
Taxpayer Approved Change by Percentage		6.59%	TBD

Budget 2016-2017 - What's next?

Budget Notes

budget@wcsdny.org is active

Please email the District with questions!

- Presentations and Reports will be posted to BOE section of website
- Continued work on refining estimates and confirming data
- Evaluate BOE feedback for use in budget formulation
- 2/8/16 Transportation & Undistributed budget presentation
- 3/14/16 Superintendent's Budget Presentation, Vehicle Replacement Plan Presentation & State Aid presentation
- 4/19/16 Board of Education budget to be approved
- 5/3/16 NYS mandated budget hearing

Thank you for your time!
More information to follow!!!!