



WAPPINGERS CENTRAL SCHOOL DISTRICT

JANUARY 13, 2020

GENERAL SUPPORT & INSTRUCTION DEPARTMENTAL BUDGET REQUESTS 2020-2021

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Superintendent of Schools	José Carrión
Human Resources and Labor Relations	Dr. Dwight Bonk
Compliance and Information Systems	Mr. Daren Lolkema
Curriculum and Instruction	Dr. Michelle Cardwell
Finance and Business Development	Ms. Kristen Crandall
Student Support Services and Accessible Education	Mr. Richard Zipp
Facilities and Operations	Mr. Ronald Broas

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.

WE BELIEVE...

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

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

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

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

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



FACTORS, CHALLENGES AND/OR RECOMMENDATIONS MANAGED DURING THE BUDGET PROCESS



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- **Instructional Program**
 - Student-centered programs and opportunities
- **Tax Cap**
 - Balancing a budget within tax cap parameters vs piercing the tax cap
- **State Aid**
 - Developing projected budgets based on preliminary projections that are historically finalized in the spring
- **Declining Enrollment**
 - Minimal impact (i.e. 10 elementary schools)
 - State-wide, County-wide & District-wide
- **Every Student Succeeds Act (ESSA)**
 - New NYSED school accountability measures effective 2018-2019 school year
- **Unfunded Mandates**
 - Federal & State – *Transparency Reporting, Federal Grant Awards*
 - NYS Education Department – *School Calendar, School Counselors*

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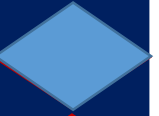
We believe the collaboration needed for meaningful change is built on honesty, trust and respect.



FACTORS, CHALLENGES AND/OR RECOMMENDATIONS MANAGED DURING THE BUDGET PROCESS

- **Use of Estimates**
 - Developing projected budgets based on feedback from vendors, departmental historical data and municipal input
- **Stability of Economic Markets**
 - i.e., debt service rates, health insurance contribution rates, NYS retirement system rate of returns, Consumer Price Index (CPI)
- **Administrative**
 - Offices' and schools' initial local proposals and requests – maintaining high-quality student-centered programs and highly-qualified staff
- **Board of Education and Central Office Administration**
 - Compiling feedback
 - Governance and decision making to a final recommended budget

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





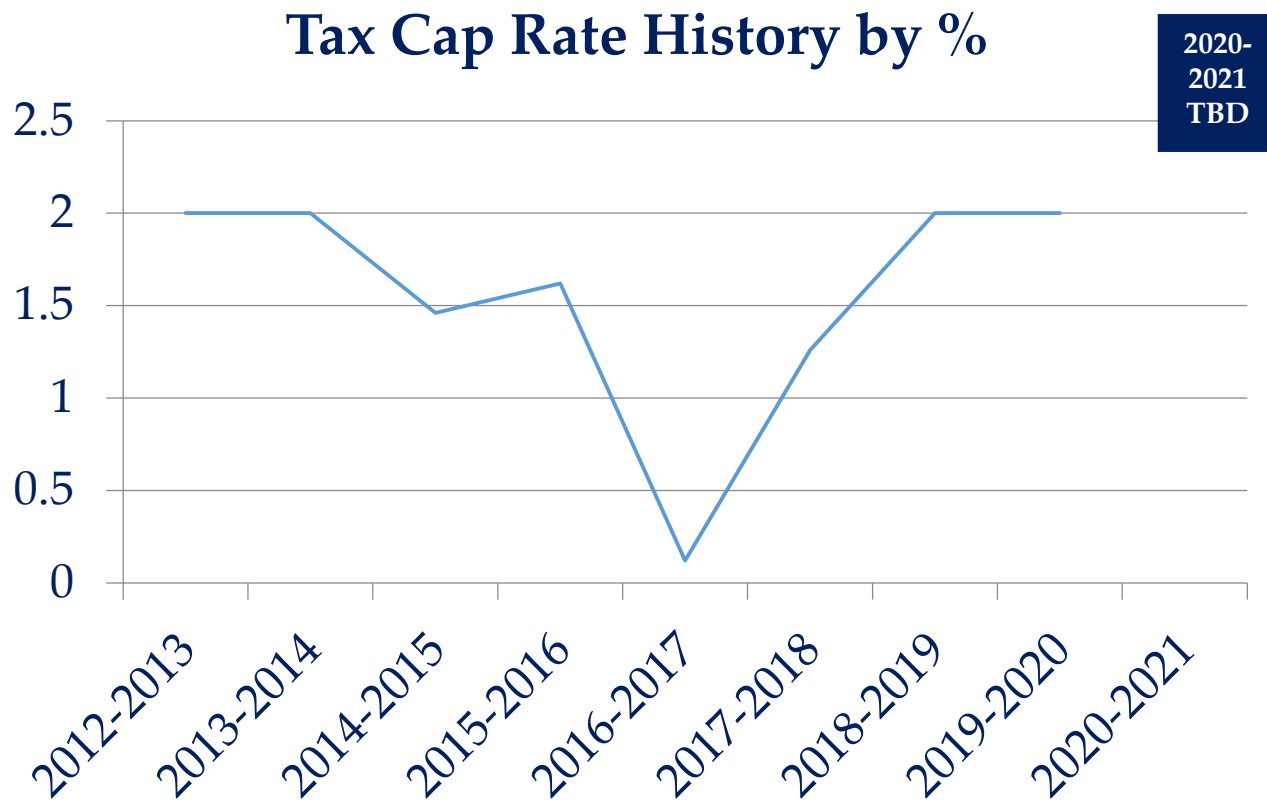
BUILDING A BUDGET WITHIN TAX CAP PARAMETERS



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- General Support
- Instruction
- Transportation
- Undistributed



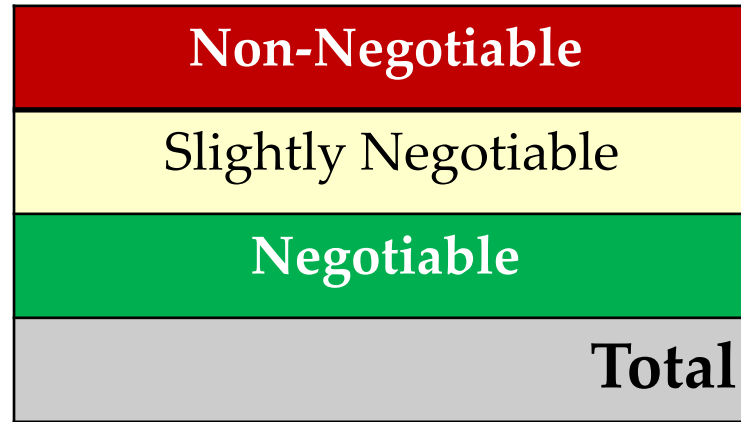
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HOW WELL ARE WE MEETING THE NEEDS OF OUR STUDENTS WITHOUT PIERCING THE TAX CAP?



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- **Non-Negotiable:** The majority of the budget is driven by contractual obligations (e.g., union contracts, federal and state mandates, Individual Education Plans, etc.) which are non-negotiable.
- This work will be done again to ensure that WCS D can balance a budget AND meet the needs of our students.

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



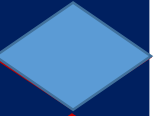
GENERAL SUPPORT AND INSTRUCTION BUDGET REPORTING

➤ The budget document is inclusive of all building level account coding in accordance with the Every Student Succeeds Act and NYS Transparency Reporting.

- Same report format - presented by function i.e. Regular Instruction, Math, Supervision of Schools, etc.
- New budget codes – a location code for each building attached to each code (i.e. Math – RCK, Math-WJHS, etc).
- Larger impact on programmatic codes rather than non-programmatic codes based on the new requirements.
- This format expands the report BUT still provides the same data in total as in prior years.
- Administration will continue to refine this information and its presentation as we move through the new process for the 2020-2021 school year.
- With each year under the new format, the report will become easier to see trends at the building level.

[2020-2021 Budget Document](#)
Pages 1-65 for details

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





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GENERAL SUPPORT

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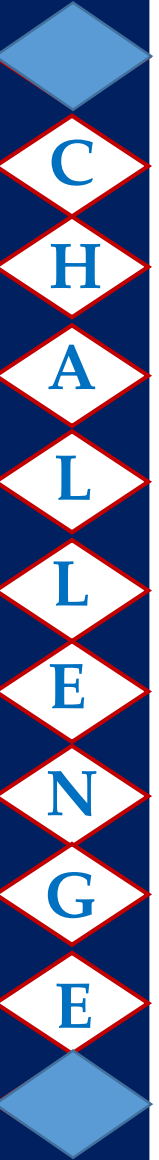


COMPOSITION OF GENERAL SUPPORT *(EXPENSES RELATED TO NON-PROGRAMMATIC ITEMS)*



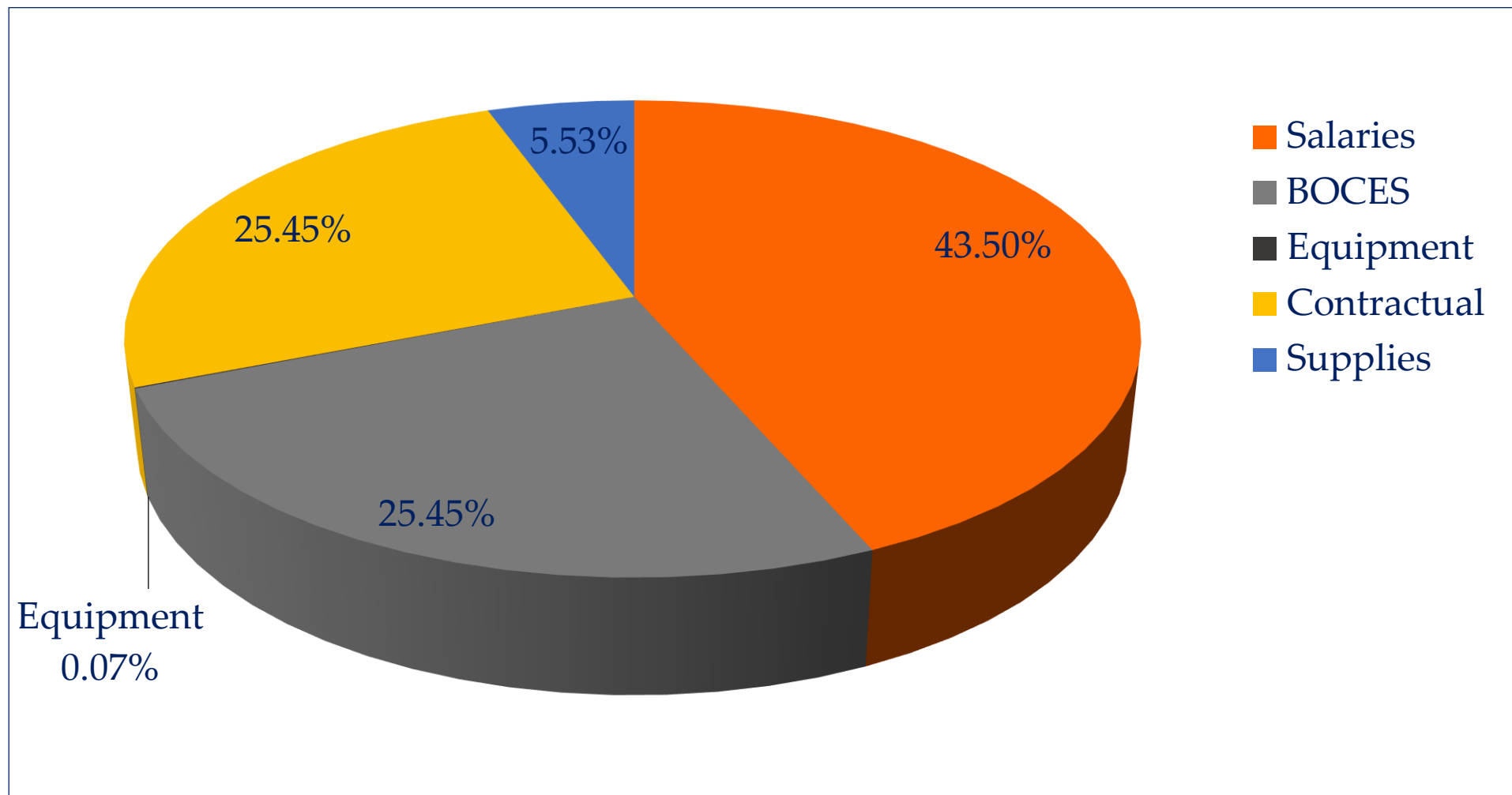
- Board of Education
- Superintendent of Schools
- Business Office
- Human Resources
- Facilities & Operations
- Auditing
- Legal
- Tax Collection
- General Liability Insurance

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





COMPOSITION OF GENERAL SUPPORT (EXPENSES RELATED TO NON-PROGRAMMATIC ITEMS)



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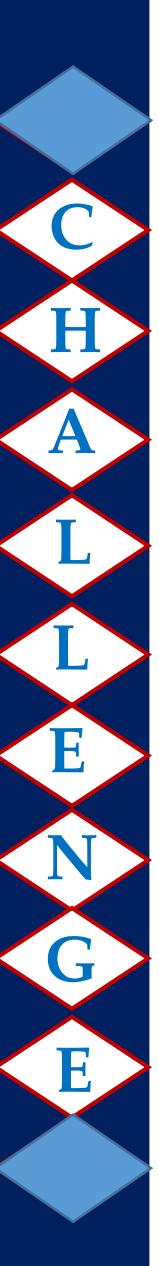
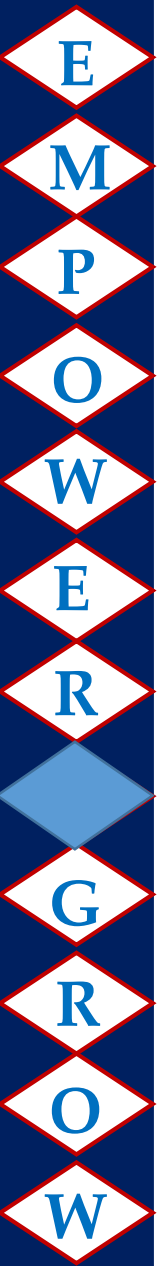


GENERAL SUPPORT BUDGET ITEMS FOR CONSIDERATION

- **ALL Salaries Budgeted in General Fund NOT Inclusive of Requested New Staff**
 - Conservative approach for future federal grant funding allocations
 - NO NEW STAFF in this budget as presented
 - Contract settlements for several bargaining units are reflected herein
- **School Building Equipment**
 - i.e.: physical education, playground, laptop carts
- **BOCES**
 - *ESTIMATED* increase of 5% based on prior year increases and WCSD utilization of services
 - Conversations to be had with DC BOCES staff re: billing and programs & services
- **Vehicle & Equipment Leases**
 - Equipment leases increased for the new dump truck/sander
- **General Liability Insurance**
 - Conservative estimate of 5% increase used in lieu of renewal information

[2020-2021 Budget Document](#)
 Pages 1-9 for details

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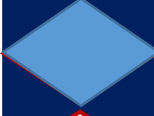
GENERAL SUPPORT 2019-2020 TO 2020-2021

Total Component Change	\$789,408
Salaries per Contract	\$382,425
BOCES	\$283,693
Equipment	\$15,000
Contractual	\$112,190
Supplies	\$3,900



This line item includes current contract increases as well as contract settlements that have been negotiated and finalized.

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





TOTAL GENERAL SUPPORT COMPONENT MULTI-YEAR ANALYSIS

	2018-2019	2019-2020	2020-2021
First Draft General Support	\$19,195,571	\$19,280,454	\$191,988,791 <i>1/13/2020 Presentation</i>
Approved General Support	\$19,199,542	\$19,199,384	To Be Determined (TBD)
First Draft Change by Percentage		<i>.44%</i>	8.96%
Approved Budget Change by Percentage		<i>.0001%</i>	TBD

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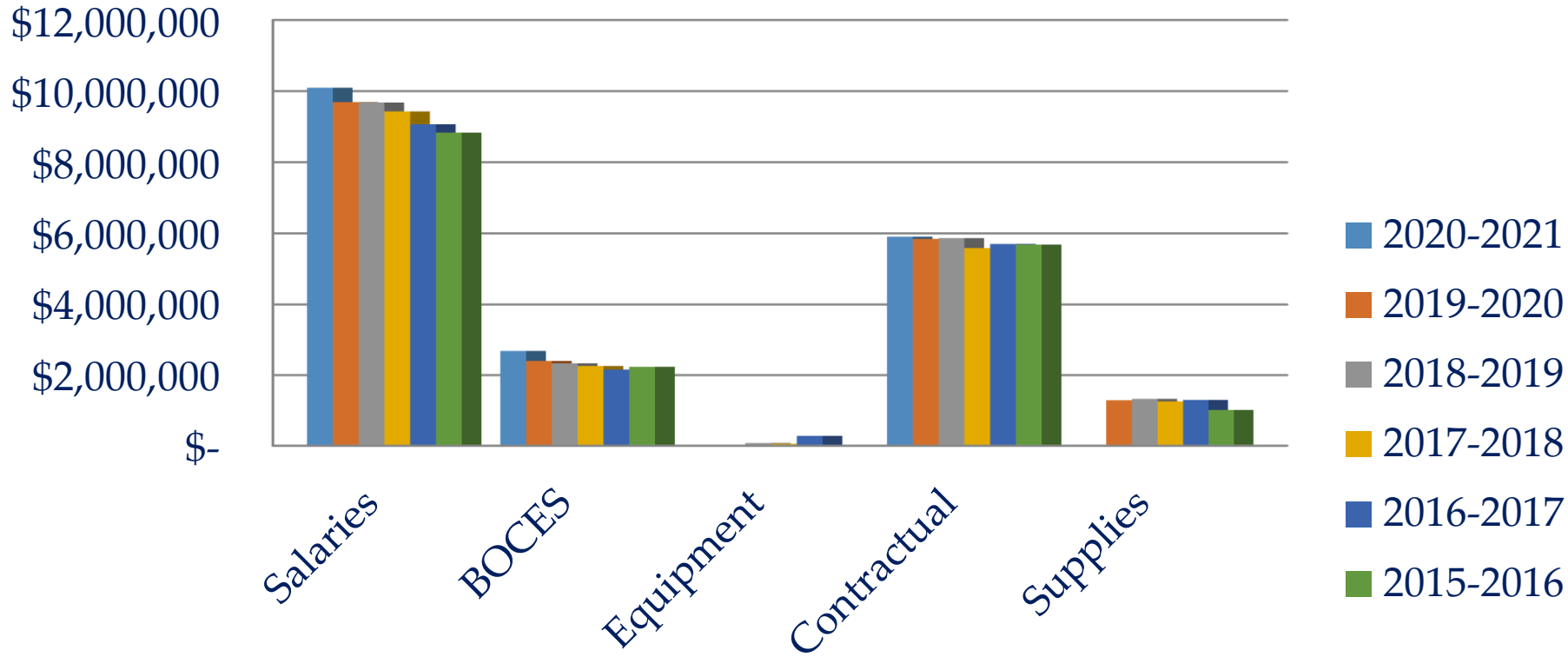
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GENERAL SUPPORT 2015-2016 TO 2020-2021



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Budget-to-Budget Analysis



All information provided herein is projected and recommended until approved by the BOE on 4/20/2020.

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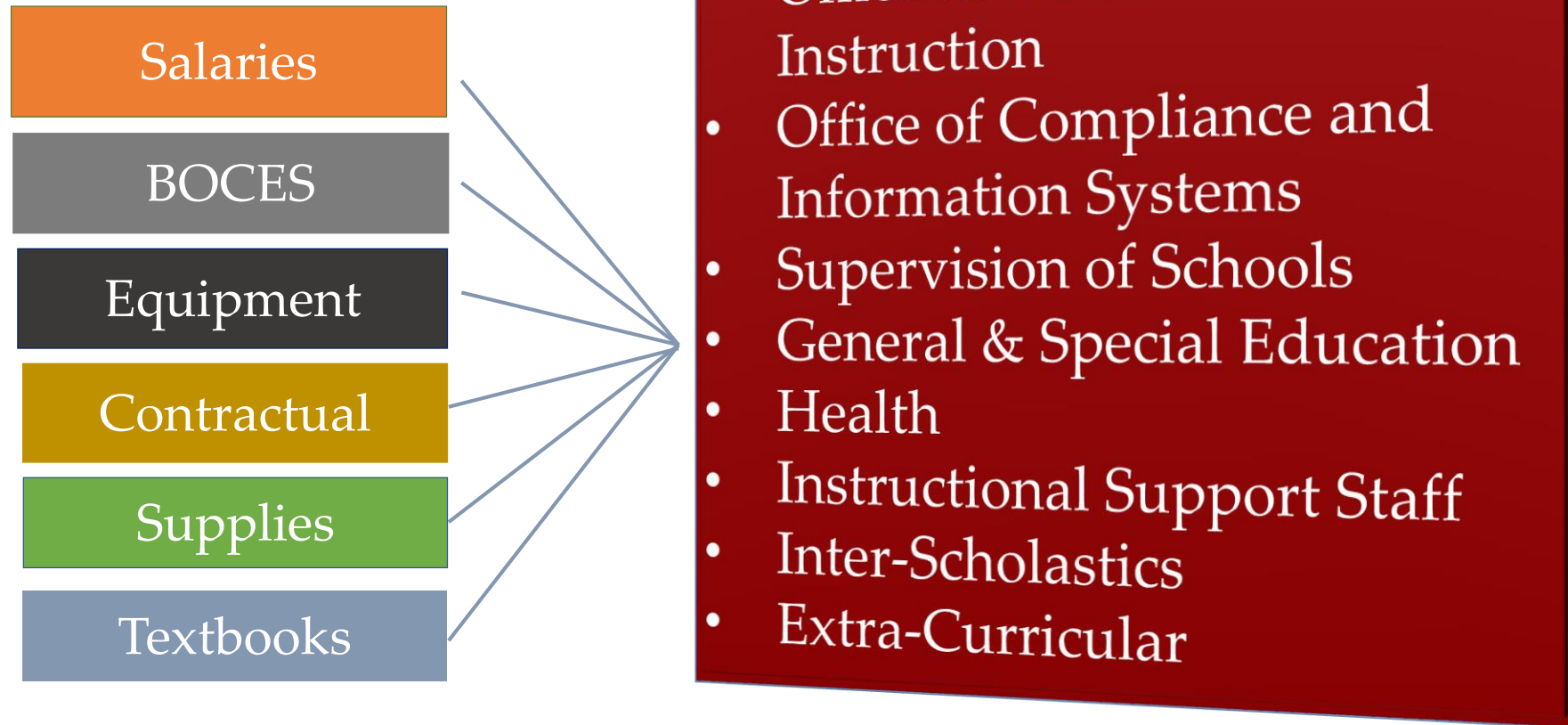
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INSTRUCTION

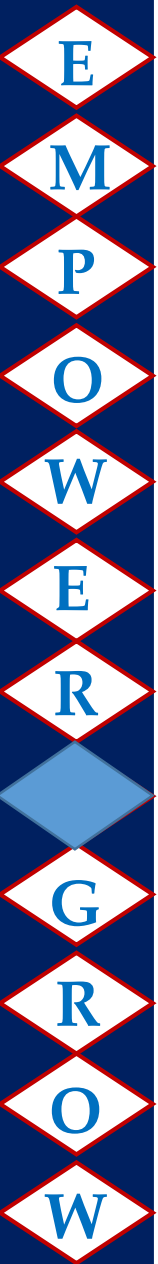
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COMPOSITION OF INSTRUCTION *(EXPENSES RELATED TO PROGRAMMATIC ITEMS)*



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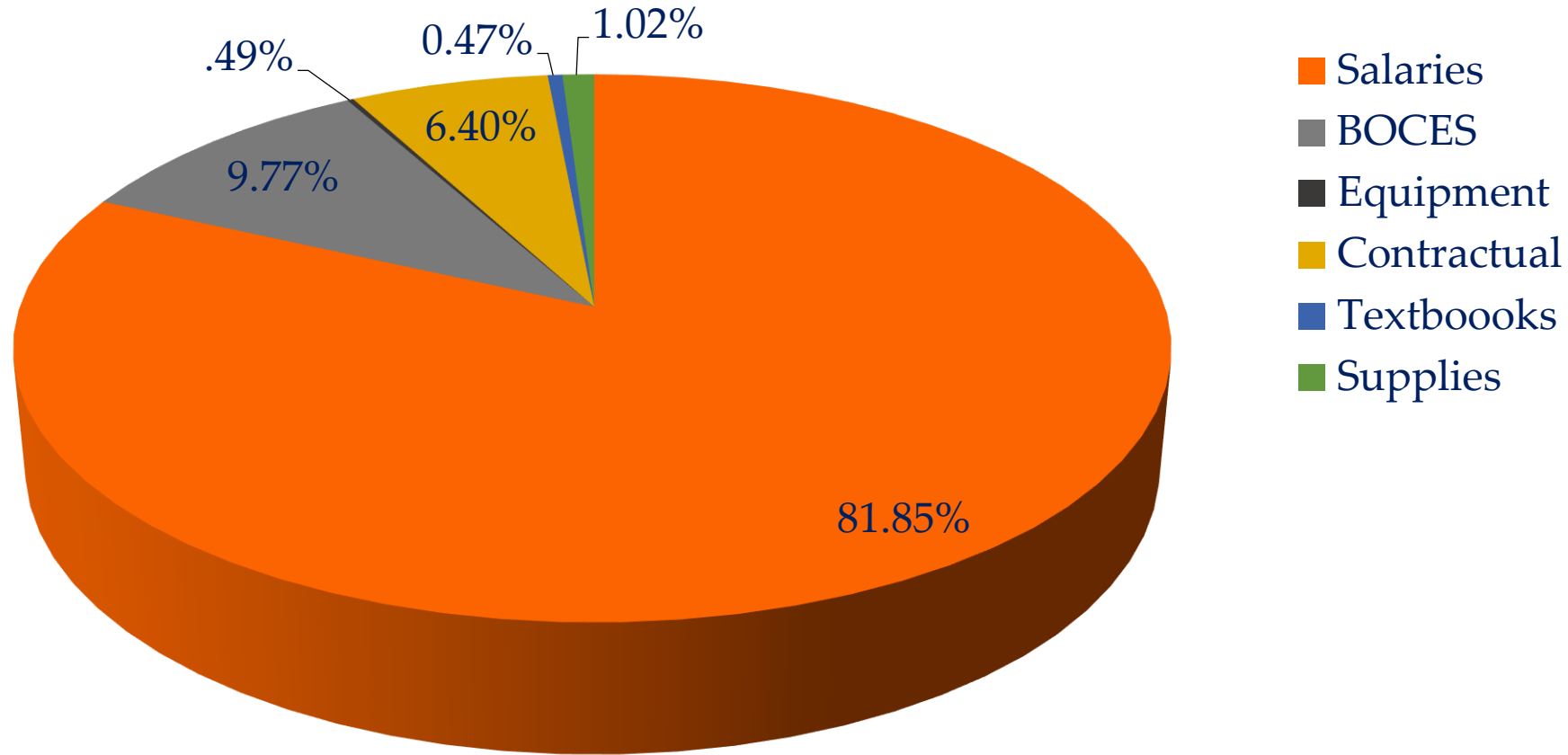


COMPOSITION OF INSTRUCTION *(EXPENSES RELATED TO PROGRAMMATIC ITEMS)*



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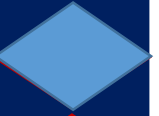


INSTRUCTION BUDGET ITEMS FOR CONSIDERATION

- **ALL Salaries Budgeted in General Fund NOT inclusive of requested new staff**
 - Conservative approach for future federal grant funding allocations
 - Federal mandated increase in minimum wage
 - NO NEW STAFF included in this budget as presented
 - Contract settlements for several bargaining units are reflected herein
- **BOCES**
 - *ESTIMATED* increase 5% based on prior year increases and WCSD utilization of services
- **Contractual Expenses**
 - Increased Special Education Private Tuition line
 - Increased student and teacher furniture requests
 - Increased building and departmental requests
- **Equipment & Supplies**
 - Increased building-level special project requests
 - Increased curriculum based supply requests

[2020-2021 Budget Document](#)
Pages 10-65 for details

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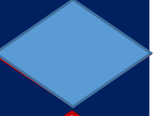
INSTRUCTION 2019-2020 TO 2020-2021

Total Component Change	\$8,352,064
Salaries per Contract	\$5,240,613
BOCES	\$1,051,828
Equipment	\$115,788
Contractual	\$1,484,174
Supplies	\$459,661



This line item includes current contract increases as well as contract settlements that have been negotiated and finalized.

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TOTAL INSTRUCTION COMPONENT MULTI-YEAR ANALYSIS

	2018-2019	2019-2020	2020-2021
First Draft General Support	\$122,801,601	\$132,604,769	\$134,410,429 <i>1/13/2020 Presentation</i>
Approved General Support	\$121,503,446	\$126,847,773	To Be Determined (TBD)
First Draft Change by Percentage		7.98%	1.36%
Approved Budget Change by Percentage		4.40%	TBD



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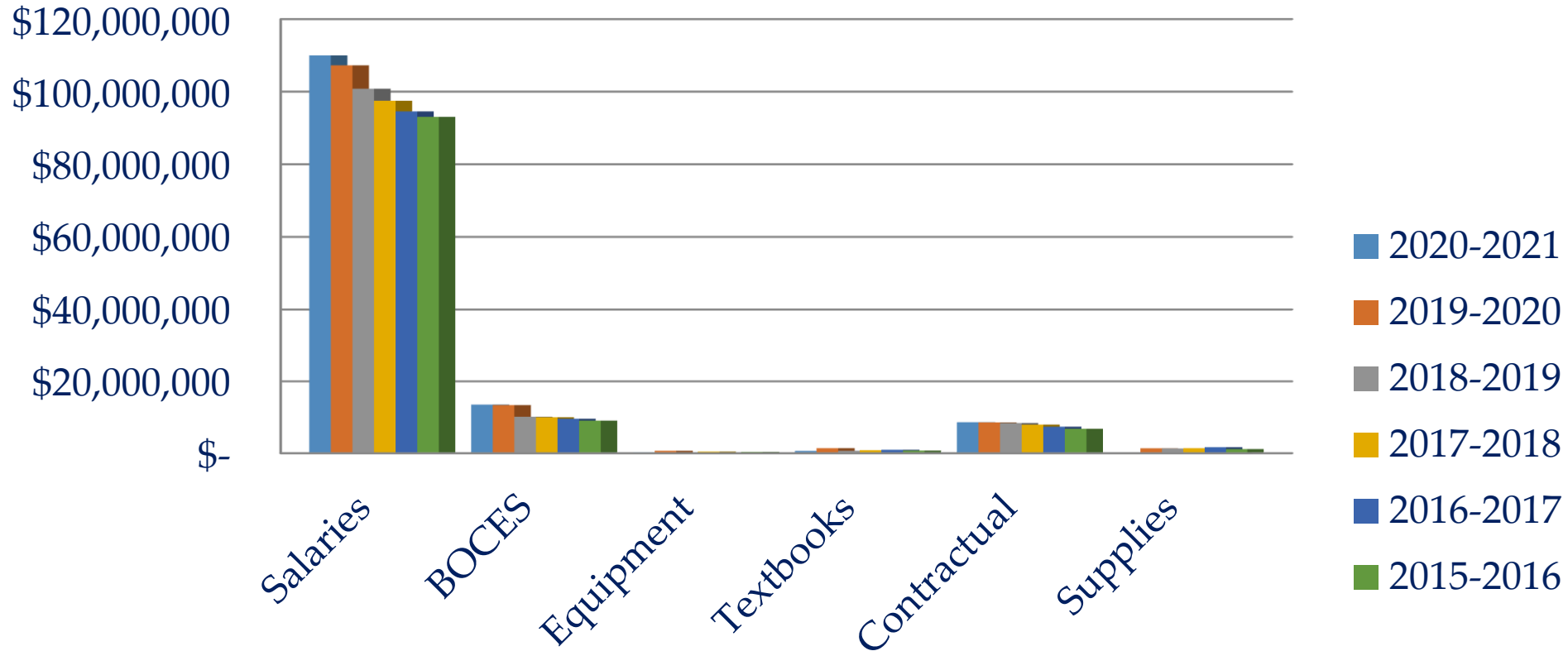


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INSTRUCTION

2015-2016 TO 2020-2021

Budget-to-Budget Analysis



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BUDGET PROCESS 2020-2021

- Questions, Comments, and Feedback: budget@wcsdny.org
- [Resources, Presentations and Reports](#) posted to BOE section of website
- [Frequently Asked Questions](#) posted to budget website within two business days
- Use long-term planning to develop discussion points for administration and BOE
- Continued work on refining estimates and confirming data
- Evaluate BOE feedback for use in budget formulation

All information provided herein is projected and recommended until approved by the BOE on 4/20/2020.

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UPCOMING BUDGET DATES 2020-2021

Based on the BOE Approved Budget Calendar

November 4, 2019 – Superintendent Forum “A Budget Conversation”

January 13, 2020 – Superintendent Forum “A Budget Conversation” *Spanish*

January 13, 2020 - General Support & Instruction Budget Presentation to the BOE

February 10, 2020 – Superintendent Forum “A Budget Conversation”

February 10, 2020 – Transportation & Undistributed Budget Presentation to the BOE

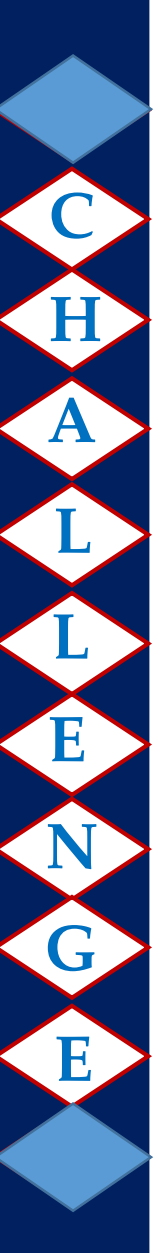
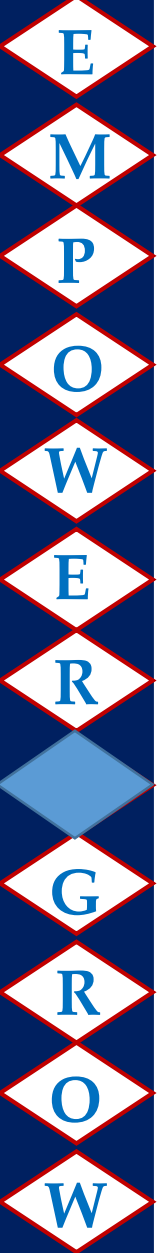
February 10, 2020 – Vehicle Replacement Plan 2020-2021 Presentation to the BOE

April 20, 2020 – Deadline for BOE approval of 2020-2021 Budget

May 5, 2020 – Community Forum – State Mandated Public Hearing on the Budget

May 19, 2020 – Budget Vote

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





HELP WCSD BUILD THE 2020-2021 BUDGET...

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

Superintendent's Forum

A Budget Conversation held three times a year, one being in Spanish

budget@wcsdny.org

E-mail us with questions, concerns & feedback!

The e-mail is ready, steady, GO!

wappingersschools.org

Check out our website!

2020-2021 Budget

Prior year budget information is also available on the website.

Public Comment at Board of Education Meetings & Budget Public Hearings

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