



WAPPINGERS CENTRAL SCHOOL DISTRICT

FOLLOW UP

Superintendent's Recommended Budget
Presentation – April 18, 2017

Board of Education Meeting
April 18, 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 Budget 2017-2018

- April 7, 2017 the District received FINAL information on 2017-2018 state aid
- 2017-2018 marks the first late budget from NYS in over 6 years
- What does this mean for WCSD?

2017-2018 Governors Proposal	2017-2018 Enacted Budget	Additional NYS Aid for WCSD
\$56,542,349	\$56,916,336	\$373,987

Proposed Additions from March 13, 2017 Presentation

FOLLOW UP

STATE AID	Dutchess BOCES	\$67,826
	BOCES- Occupational Education (CTI)	\$1,184,800
	<i>full restoration of slots from previous year cuts - \$51,800</i>	
	BOCES- Regular Instruction	\$2,114,282
	<i>Addition Summer Scholars Program - \$16,026</i>	

STATE AID	Personnel	\$251,840
	Teaching Assistants Elementary	\$683,963
	<i>Equity amongst elementary schools - \$149,325</i>	
	Instructional Teaching – Salaries Teachers 7-12	\$311,120
	<i>Need at the High School level - \$102,515</i>	

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Grow!

Proposed Additions from March 13, 2017 Presentation

cont'd

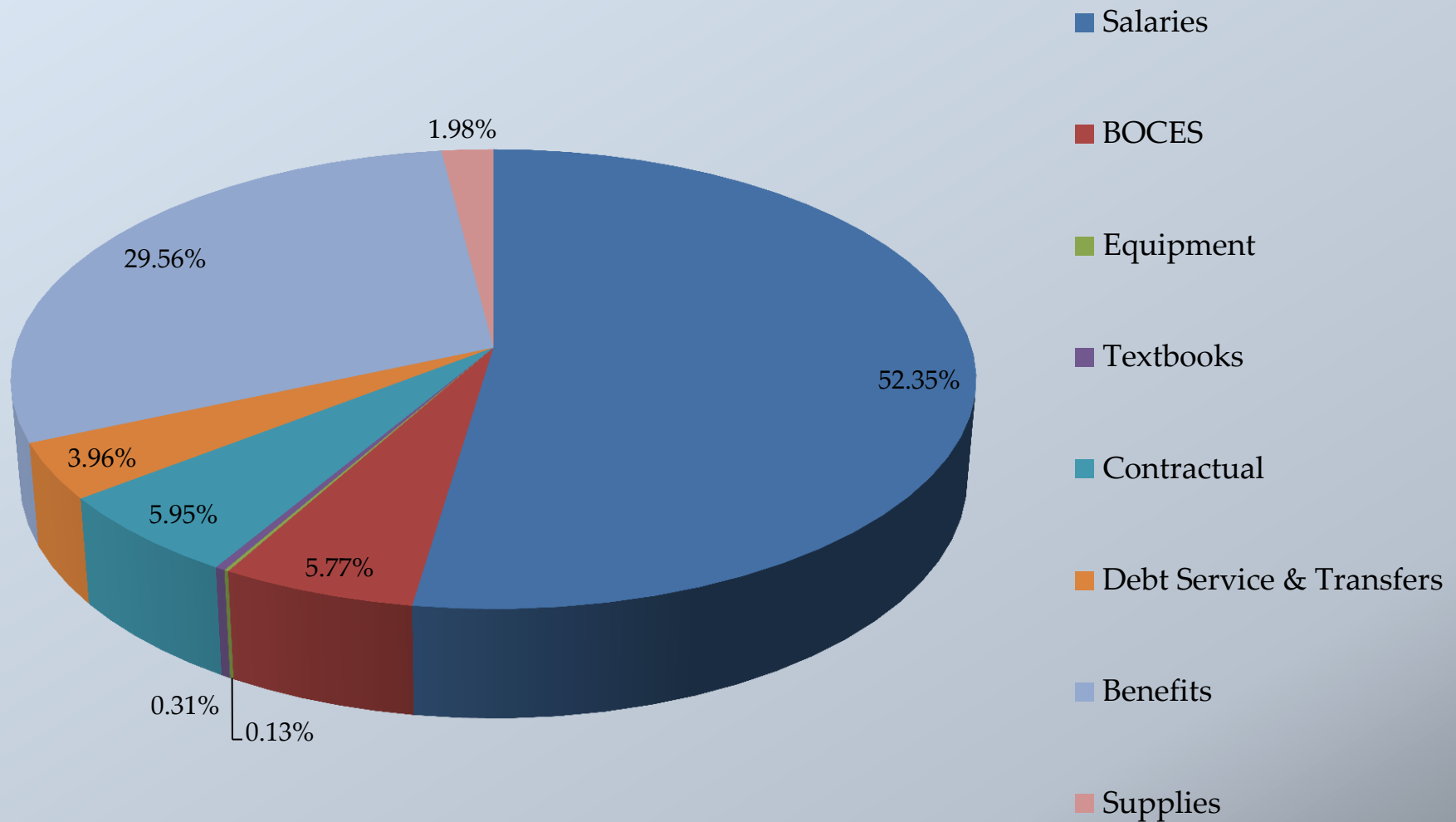
FOLLOW UP

STATE AID	Materials & Resources	\$54,321
	Learning Materials K-8	\$80,000
	<i>Science and AIS Math resources - \$30,500</i>	
	Maintenance of Plant General Construction Supplies	\$213,821
	<i>Additional funds for in-district completed capital work - \$23,821</i>	

STATE AID	Additional NYS Aid	\$373,987
	Dutchess BOCES	\$67,826
	Personnel	\$251,840
	Materials & Resources	\$54,321

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Superintendent's Recommended Budget



2017-2018 Proposed Budget *Within the Tax Cap*

TAX LEVY		BUDGET	
2016 -2017 Approved Tax Levy	\$159,426,539	2016-2017 Approved Budget	\$221,199,261
2017-2018 Proposed Tax Levy	\$160,936,353	2017-2018 Proposed Budget	\$225,181,606
Levy to Levy \$	\$1,509,814	Budget to Budget \$	\$3,982,345
Levy to Levy %	0.95%	Budget to Budget %	1.80%

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Proposed Budget Summary

Category	2016-2017 Taxpayer Approved Budget	2017-2018 Proposed Budget Plan	Change in Dollar Amount \$	Change in Percentage Amount %
Budget	\$221,199,261	\$225,181,606	\$3,982,345	1.80%
State Aid	\$54,697,111	\$56,916,336	\$2,219,225	4.06%
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 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*

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Budget Process 2017-2018

- 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 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

Cont'd

Upcoming Events

- 4/18/17 Board of Education 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
- 5/16/17 Annual Budget Vote & Elections

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