



WAPPINGERS CENTRAL SCHOOL DISTRICT

FOLLOW UP

Superintendent's Recommended Budget
Presentation – March 20, 2017

Board of Education Meeting
March 27, 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

Proposed Additions from March 13, 2017 Presentation Personnel

Schools/ Offices	Full-time Equivalent	Focus	Salaries and Benefits
Elementary Buildings	2.0 Special Education Teachers	Creating a more inclusive environment for students	\$205,030
Elementary Buildings	4.0 Teaching Assistants	Creating equity amongst all schools and supporting a Least Restrictive Environment	\$119,460
Summer Curriculum Writing	In accordance with WCT	Science and Social Studies curriculum as developed in the WCSD Administrative Action Plans –Supporting the Goals of the BOE (Full Total \$75,000)	\$25,000

Proposed Additions from March 13, 2017 Presentation

FOLLOW UP

Non-Personnel

STATE AID	Dutchess BOCES	\$51,800
	Career Technical Instruction (CTI)	\$51,800
	<i>Consideration for additional CTI slots – maximum ten seats</i>	\$51,800

Equipment	\$125,300
Aerator (F&O)	\$27,100
Playground replacement equipment (DW)	\$26,000
4 Upright Pianos	\$28,000
2 Basketball Scoreboards (WJHS & VWJHS)	\$24,000
High Low Equipment (RCK)	\$7,200
2 Ice Machines (RCK & JJHS)	\$13,000
Undercarriage Wash at FP Bus Garage	No Cost

Proposed Additions from March 13, 2017 Presentation

Non-Personnel

cont'd

Materials & Resources	\$132,357
Teaching Supplies	\$10,645
Cursive Writing Curriculum and Supplies	\$25,822
Building-level Parent Workshop Sessions	\$1,200
Enhance K-6 Classroom Libraries- Science and Social Studies	\$6,173
Technology Advances	\$7,200
Paint for Infrastructure	\$2,000
SafeSchools Training Application & Record Keeping	\$12,000
Circulation Desk and Shelves for WJHS Library	\$4,300
Communications – Mobile Application	(\$3,000)
<i>Rope Inspection Report</i>	\$7,500

FOLLOW UP

Responses to Questions from March 13, 2017 Presentation

Question	Answer
<p><i>Are you coming in lower than the tax cap?</i></p>	<p><i>WCSD will be preparing a budget that uses 100% of the tax cap. Dr. Timms' presentation supported this concept of not leaving money on the table.</i></p>
<p><i>Can you briefly touch on what you have seen in the from budget to budget if our tax base grown, even incrementally and how that reflects in the tax cap?</i></p>	<p><i>There has not been an increase in the tax base growth factor used in the tax cap calculation. We were hoping that Global Foundries would have given WCSD a boost but that did not happen. Essentially, the District has not grown.</i></p>
<p><i>For CTI slots, the increase is \$51,800. How many extra students would be able to attend? How many currently? What is the number each year who want this program on average?</i></p>	<p><i>The funding provides for 5 additional students. Currently, only juniors are on the wait list (estimated at least 25 students). There are many more students who expressed interest but decided to not be on the wait list. 100% of special education students attend as well as seniors who wish to attend.</i></p> <p><i>May have an impact as an additional cost!</i></p>

WCSD
Empower, Challenge,
Grow!

FOLLOW UP

Responses to Questions from March 13, 2017 Presentation

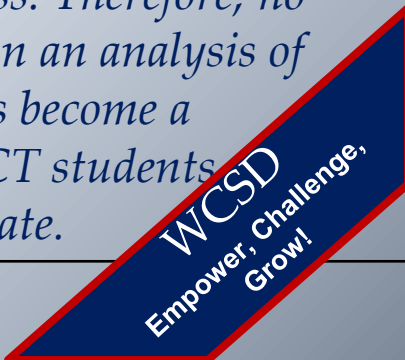
Question	Answer
<i>What is High Low equipment?</i>	<i>This would be a rope course and climbing wall pieces of PE equipment.</i>
<i>Universal Screener?</i>	<i>iReady No <u>additional</u> cost.</i>
<i>What is the mobile application? Would this be for all the faculty or everyone in the district?</i>	<i>The mobile application would replace School Messenger. It is an add-on to staff phones so they can communicate with parents from anywhere. It would be available to all in the District. There is a cost savings to the implementation of this program as it is aidable through BOCES CoSer.</i>
<i>What is mathematics programs?</i>	<i>This is the morning and after school math programs with Dr. Irvin Miller. We are adding this program in more of our schools.</i>
<i>What is the correlation between what we are spending and the performance of our students?</i>	<i>The New York State Report Card data provides an analysis on the performance of students.</i>

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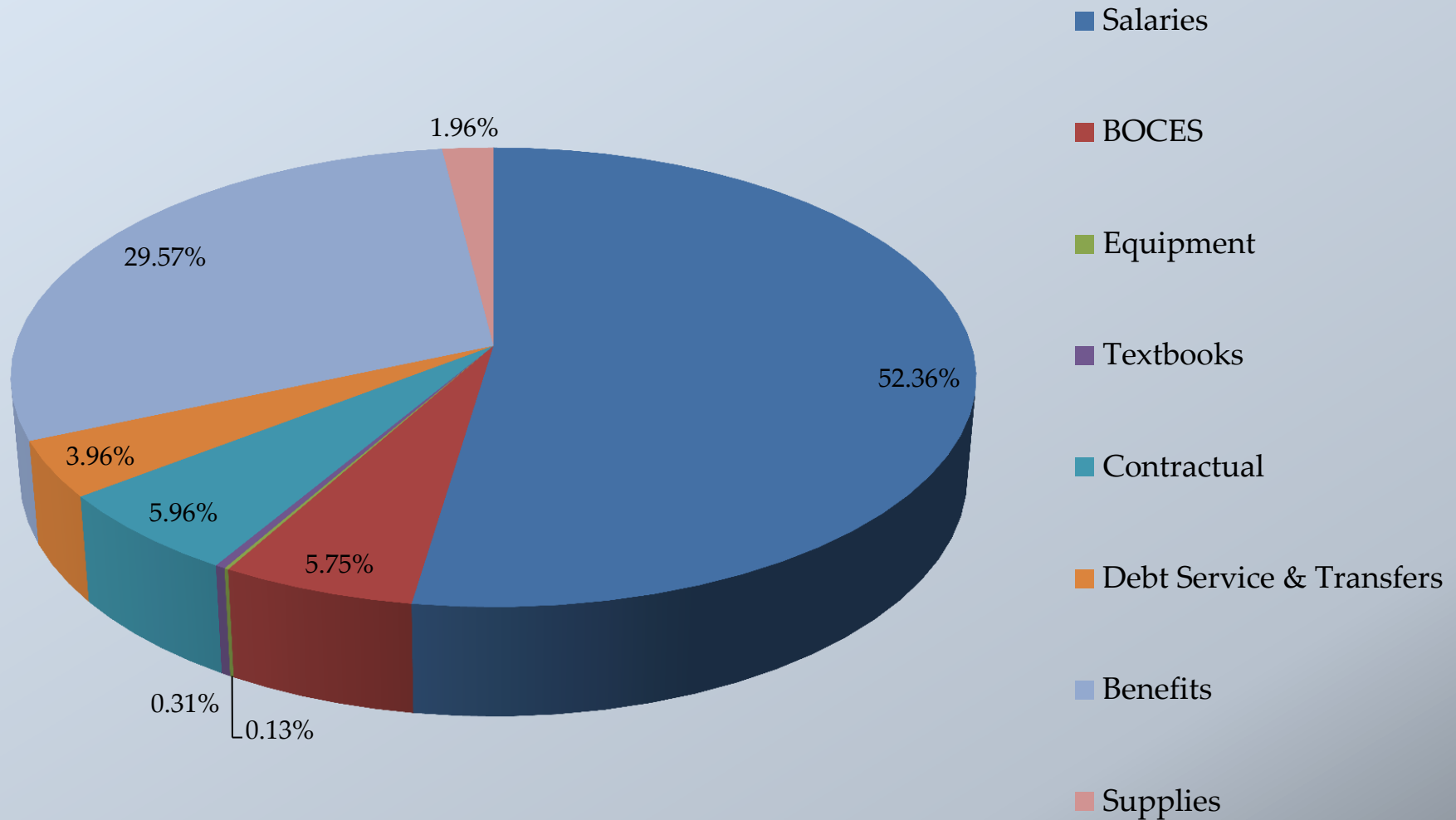
FOLLOW UP

Responses to Questions from March 13, 2017 Presentation

Question	Answer
<p><i>What kind of accountability is there going to be for Social Studies at the Elementary level? What skills are going to be identified by teachers? What skills will students will be accountable for just with formal in class assessments? Will there be vertical integration on that so HS teachers can have a chance for some input?</i></p>	<p><i>For purposes of the Budget only, the Social Studies Department will increase the number of teachers participating in curriculum writing and revisions of previously written curriculum, where necessary. Designated Elementary and Secondary Administrators and Teachers will work to facilitate the professional development and curriculum writing process.</i></p>
<p><i>Do we have the space available in every single elementary school and in the larger schools for students to receive services in their home schools? Do we have to reconfigure it so students can stay in their home schools?</i></p>	<p><i>With respect to ICT programs, all schools except Evans can house ICT programs as it requires a Special Ed teacher embedded in a General Ed class. Therefore, no additional space is needed. Based upon an analysis of ICT home school students, should this become a reality, each school would have less ICT students per building which we can accommodate.</i></p>



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	\$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%

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	\$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 1st 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
- 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

Upcoming Public Meetings

- 3/27/17 WCSD Board of Education budget hearing
- 4/3/17 State Aid Update
- 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

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