



# WAPPINGERS CENTRAL SCHOOL DISTRICT

## Superintendent's Recommended Budget 2017-2018

Board of Education Meeting  
March 13, 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.*

# Evidence, Data, Recommendations, Mandated Requirements and/or Collaboration to Build a Budget

- Aligned to the Board of Education Goals: *Curriculum, Financial & Communication*
- Strategic Plan: aligned to the WCSD Mission and Core Values
- Suggestions from the Board of Education
- Administrative and building-level conversations pertaining to curriculum and infrastructure
- Superintendent Forums related to *A Budget Conversation* with WCSD community
- Continued collaborative work with offices and schools
- Student academic and extra-curricular outcomes and participation
- Tri-State Consortium bi-annual visit recommendations

# Superintendent's Recommended Budget

- More than a collection of numbers; it is a reflection of the Mission and Core Values of the WCSD community
- Providing for the educational needs of students while maintaining compliance with NYS
- Tax Cap Factor is 1.26%
- Governor's 2017-2018 Budget Foundation Aid increase for WCSD is \$679,221 as of March 13, 2017
- Total increase in Foundation Aid and Tax Levy is approximately equal to \$199 per child

*(based on enrollment data from 3/6/2017)*

# Superintendent's Recommended Budget

| PROPOSED BUDGET | LEVY TO LEVY | BUDGET TO BUDGET |
|-----------------|--------------|------------------|
| \$224,807,619   | 0.95%        | 1.63%            |

## PROPOSED BUDGET

- Reviewed by the Board of Education (BOE)
- Subject to change based on:
  - Feedback
  - Unexpected Developments
  - Governor's (Foundation) State Aid
- Adoption date of the Budget by BOE is April 17, 2017

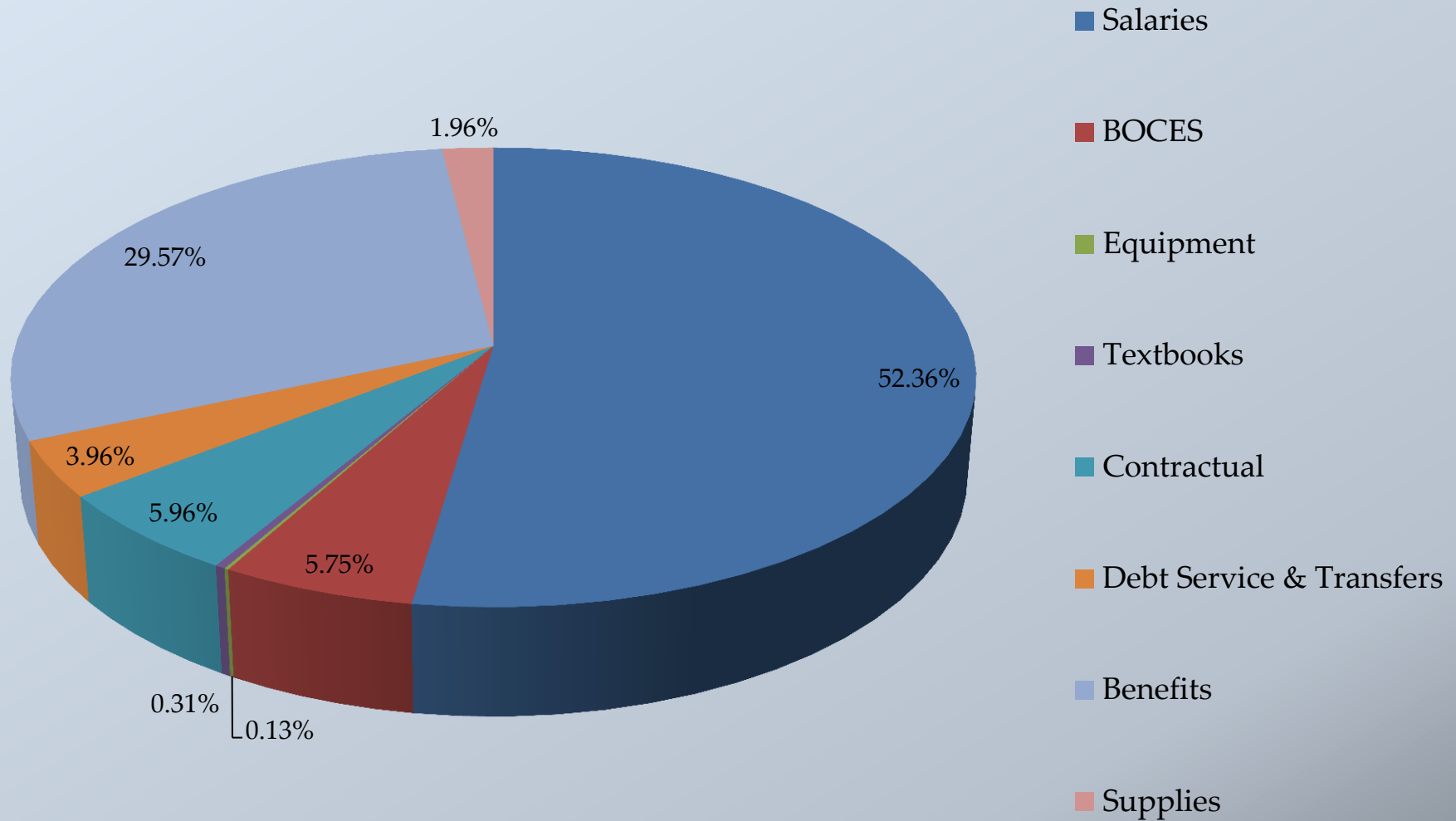
## LEVY to LEVY

- Proposed allowable tax cap is within regulation
  - WCSD has never pierced tax cap since its inception

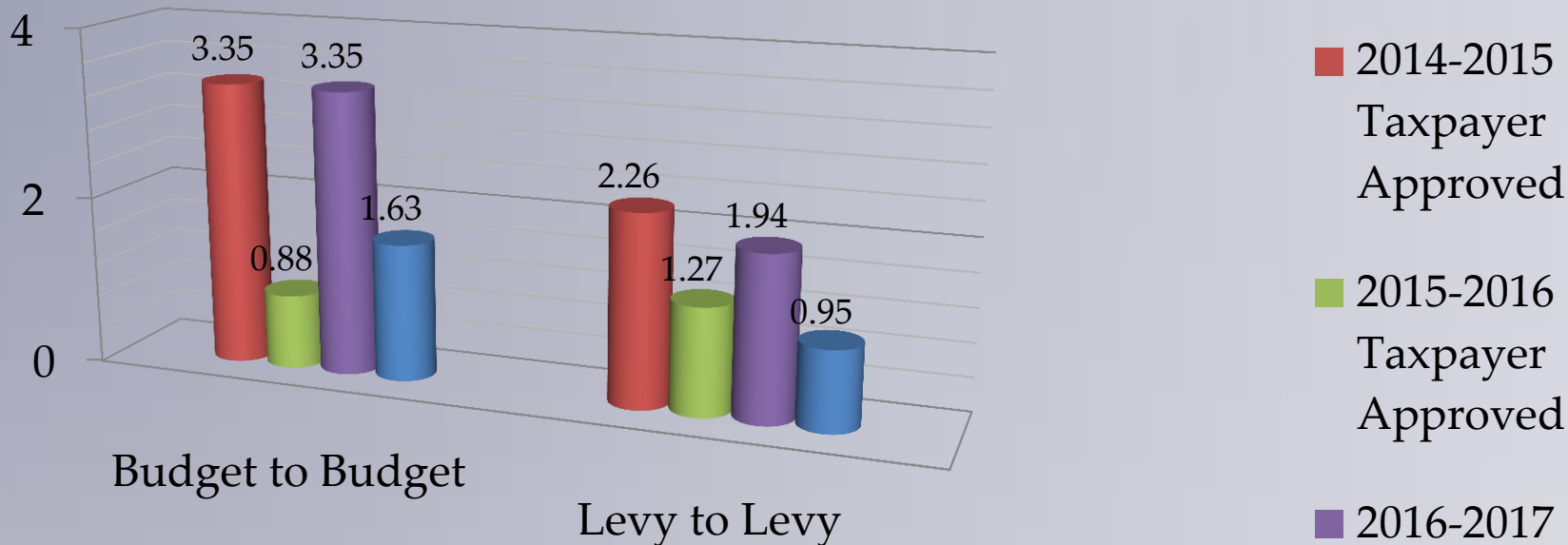
## BUDGET to BUDGET

- Proposed allowable tax cap is within regulation
  - Taxpayer-approved budget comparison from 2016-17 to 2017-18 school years by percentage increase

# Superintendent's Recommended Budget



# Four Year Historical Analysis Budget & Tax Levy



|                             | Budget to Budget | Levy to Levy |
|-----------------------------|------------------|--------------|
| 2014-2015 Taxpayer Approved | 3.35             | 2.26         |
| 2015-2016 Taxpayer Approved | 0.88             | 1.27         |
| 2016-2017 Taxpayer Approved | 3.35             | 1.94         |
| 2017-2018 Proposed          | 1.63             | 0.95         |

- 2014-2015 Taxpayer Approved
- 2015-2016 Taxpayer Approved
- 2016-2017 Taxpayer Approved
- 2017-2018 Proposed

# What does a 1.63% increase mean for WCSD students, staff & community?

## Sustainability & Enhancement of Existing Programs and Structures

- Supports for enrichment
- Honors & Advanced Placement
- Academic field trips supported by WCSD
- Cursive writing curriculum moving into grade 4
- Building on our innovative/maker spaces in classrooms grades 6-8
- Classroom furniture improvements
- Elementary tutorial programs
- Interdisciplinary instruction for the grades K-6 Readers and Writers Workshop Model
- Mathematics program
- K-12 Fine and Performing Arts
- Technology Plan
- Expansion of CTI slots with Dutchess County BOCES
- Professional Development and Curriculum Writing
- Developing new courses for HS programs

# What does a 1.63% increase mean for WCSD students, staff & community?

## New Programs and Initiatives

- Least Restrictive Environment
  - Creating an inclusive environment – building a level of community schools for all students
- Science curriculum writing aligned to new standards – building our science programs in grades K-6
- Social Studies curriculum writing and enhancements
- A new app to improve upon communications
- Increase classroom libraries with more science-related literature
- Developing writing enrichment opportunities for K-8 students

## New Programs and Initiatives Require:

- Teachers
- Teaching Assistants
- Formal Summer Curriculum Writing
- Professional Development
- Supplies and Resources
- Improvement of classroom resources and infrastructure



# Proposed Personnel

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

# Proposed Non-Personnel

| Full-time Equivalent  | Focus   | Salaries and Benefits |
|-----------------------|---|-----------------------|
| Dutchess BOCES        | Career Technical Instruction (CTI) opportunities for High School students   | \$51,800              |
| Equipment             | Aerator (F&O), playground replacement equipment (district-wide), 4 upright pianos, 2 basketball scoreboards (WJHS & VWJHS), High Low equipment (RCK) and 2 ice machines (RCK & JJHS)  | \$125,300             |
| Materials & Resources | Continued reinstatement of teaching supplies and build budgets that were reduced in previous budget cycles, classroom and student furniture, cursive writing curriculum and supplies, building-level parental workshop sessions, classroom libraries, universal screener, freshmen sports, expanded intra-mural offerings, technology advances, Mobile application, paint for infrastructure, SafeSchools training application & record keeping, undercarriage wash at FP Bus Garage, new circulation desk and shelves for WJHS library | \$132,357             |

# 2017-2018 Proposed Budget Within the Tax Cap

| 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%         |

# 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 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

## Upcoming Public Meetings

- 3/13/17 Superintendent's Recommended Budget presentation & Vehicle Replacement Plan
- 3/27/17 WCSD Board of Education budget hearing
- 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!*