

Wappingers Central School District

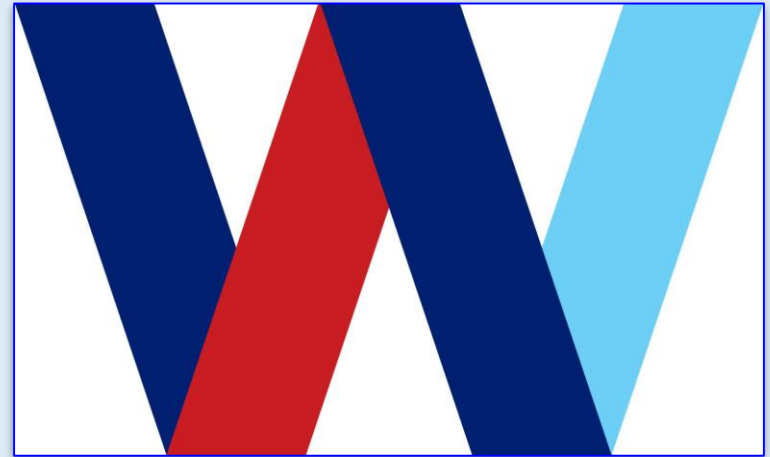
2022-2023

Superintendent's Recommended Budget

March 30, 2022

The Mission of the Wappingers Central School District is to Empower ALL of our Students with the Competences and Confidence to Challenge themselves, to Pursue their Passions, and to Realize their Potential while Growing as Responsible Members of their Community.

Empower, Challenge, Grow!



Connecting with Our Community

Superintendent's Recommended Budget

Connecting with Our Community

Presented by: **Dr. Dwight Bonk**, Superintendent of Schools

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Ronald Broas, Director of Facilities and Operations

Alberta Pedro, District Clerk and Secretary to the Superintendent



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

Key Words in the Budget Process

- The *Budget* is the District's spending. It balances revenues and expenses.
- The *Tax Levy* is the amount received in property taxes.
- *State Aid* is the amount received from fiscal year 2023 NY Enacted State Budget.
- *Other Revenue* is other financial resources received at the local level (i.e.: interest earnings).
- *Assigned Fund Balance* is an amount intended for the specific use/assignment for the District to reduce the burden on the taxpayer.



2022-2023 Budget & the Current Educational Climate

- New York State Budget deadline of April 1, 2022 for Aid finalization.
- Balance social and emotional health supports for WCSD students and staff and continue to personalize the educational experience by maintaining staffing levels and educational opportunities in challenging times.
- Maintain our current educational program by supporting academic supports, academic enrichment opportunities, extra-curricular activities, as well as professional development for staff.



2022-2023 Budget – What we know so far...

- Consumer Price Index (CPI) is 4.7%
 - Since the CPI exceeds 2%, the District will utilize 2% in the tax cap formula.
 - Completion of the Tax Cap calculation has resulted in a 1.38% maximum allowable tax levy increase.
 - Currently the District has balanced the 2022-2023 budget using a tax levy increase of .83% -
this is .55% less than the allowable tax levy increase.
- New York State (NYS) Governor's Executive Budget Proposal:
 - Includes the re-instatement of the Foundation Aid formula.
 - Reimbursable Aids were not amended in this proposal from NYS.
 - Currently the District is budgeting using the full Governor's Executive Budget Proposal.

Stay tuned for NYS budget updates at the April 7th WCSD BOE meeting



How did WCSD get to the proposed budget for 2022-2023?

Connecting with Our Community

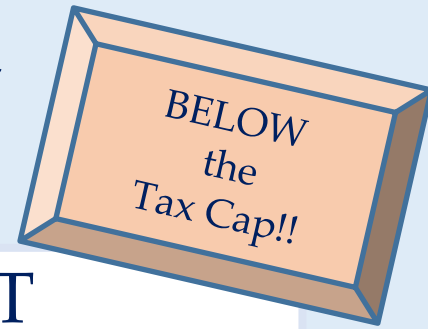
- ✓ WCSD Mission and Core Values
- ✓ Board of Education (BOE) Values/Goals
- ✓ Senior Staff Discussion and Goals
- ✓ Community Input



WCSD 2022-2023 Proposed Budget

Remains within the Tax Cap

\$264,659,063



| TAX LEVY | | BUDGET | |
|--------------------------------|---------------|------------------------------|---------------|
| 2021-2022 Approved Tax Levy | \$179,699,213 | 2021-2022 Approved Budget | \$256,403,547 |
| 2022-2023 Proposed Tax Levy | \$181,192,000 | 2022-2023 Proposed Budget | \$264,659,063 |
| Levy to Levy \$ | \$1,492,787 | Budget to Budget \$ | \$8,255,516 |
| Levy to Levy % | .83% | Budget to Budget % | 3.22% |

[2022-2023 Proposed Budget Document](#)



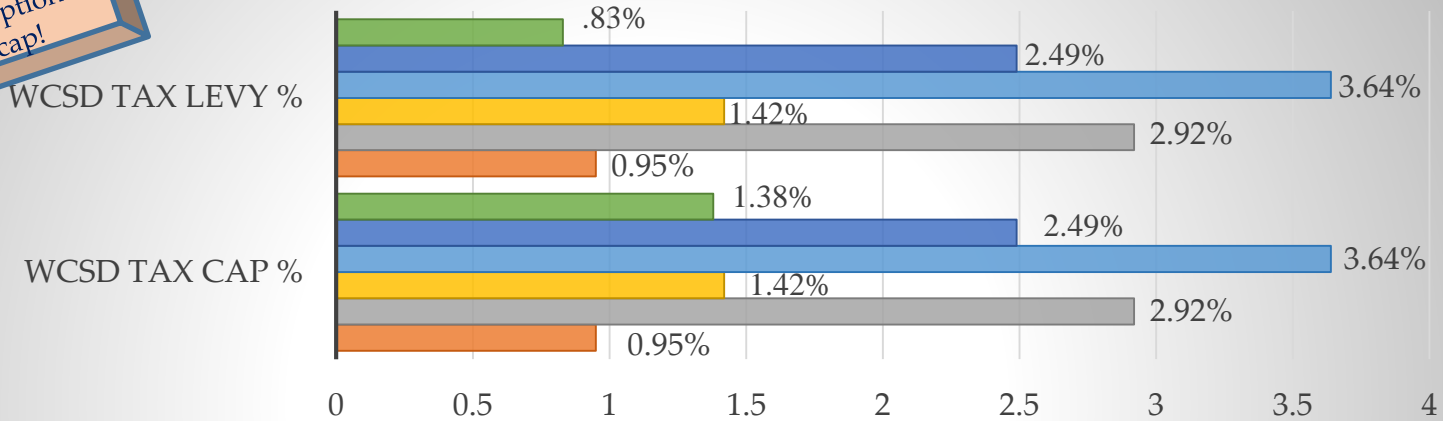
2022-2023 Proposed Budget - \$264,659,063

| 2022-2023 Proposed Budget | <i>Proposed budget to budget increase %</i> | Notes to 2022-2023 Proposed Budget |
|---------------------------------|---|--|
| \$264,659,063 | 3.22% | <ul style="list-style-type: none"> • Additional 10.4 positions to support social and emotional health for students and staff (i.e.: social workers), ENL teachers, special education, counselors, office staff, and Safety and Security Officer (SSO) at WJHS and VWJHS • School Resource Officer (SRO) at WJHS and VWJHS • Additional 4.0 custodial positions for District buildings as well as overtime for activities and event coverage • Boys volleyball and Girls modified lacrosse teams added (coach, supplies, etc.) • Marching band at RCK and JJHS (stipends, supplies, etc.) • Additional 1.0 Personnel staffing to assist with the increased reporting needs related to human resources • NYS district-level building project (\$100,000 maximum) • Restoration of funding for school level supplies and activities including field trips • Allocated funds for continued implementation of the Universal Pre-Kindergarten program • Increased funding for the preventative maintenance of athletic fields and facilities |



WCSD Budget and Levy History

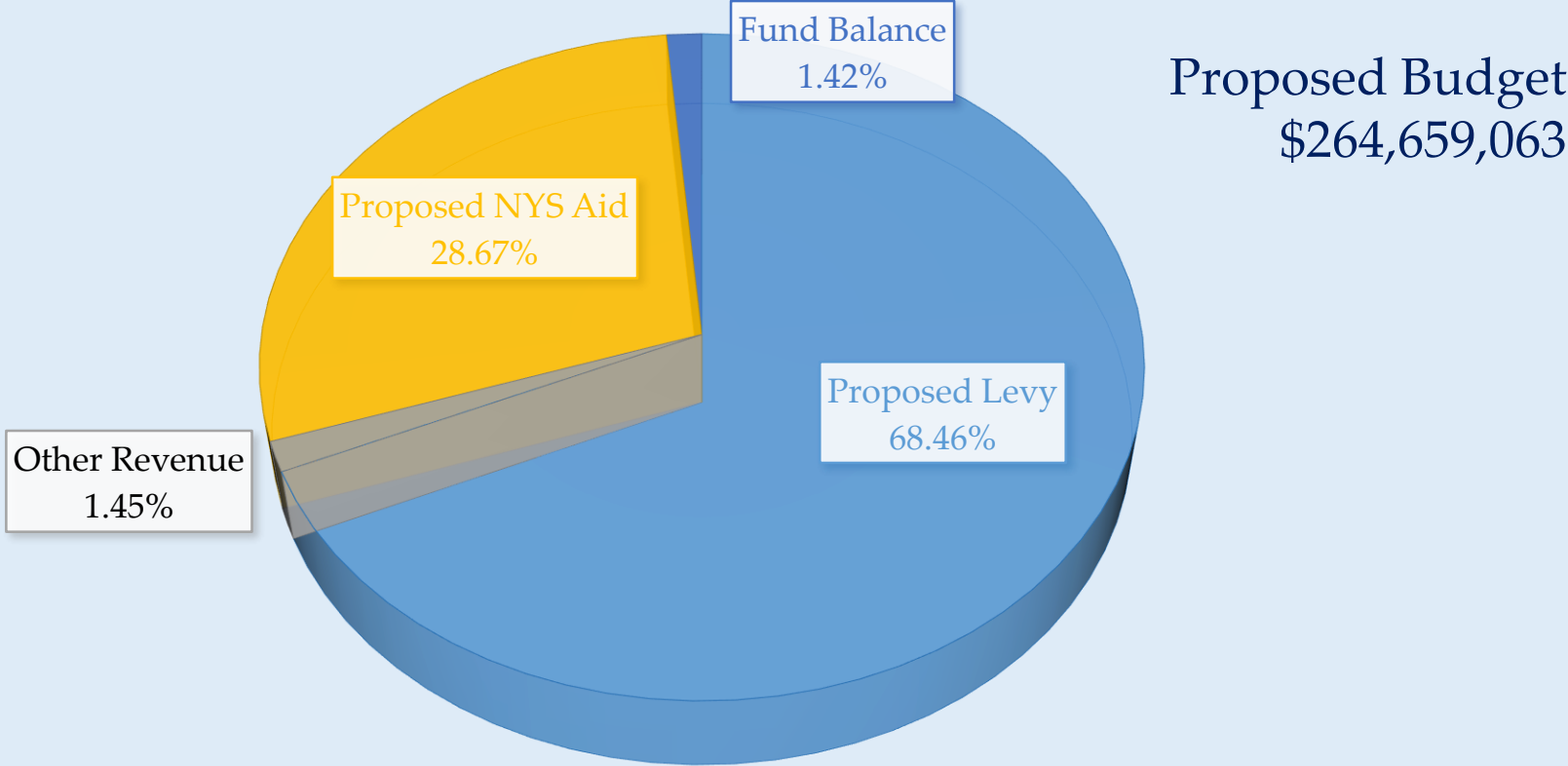
Proposed 2022-2023 lowest levy to levy since the inception of the tax cap!



| | WCSD Tax Cap % | WCSD Tax Levy % |
|-----------------------------|----------------|-----------------|
| 2022-2023 Proposed | 1.38 | 0.83 |
| 2021-2022 Taxpayer Approved | 2.49 | 2.49 |
| 2020-2021 Taxpayer Approved | 3.64 | 3.64 |
| 2019-2020 Taxpayer Approved | 1.42 | 1.42 |
| 2018-2019 Taxpayer Approved | 2.92 | 2.92 |
| 2017-2018 Taxpayer Approved | 0.95 | 0.95 |

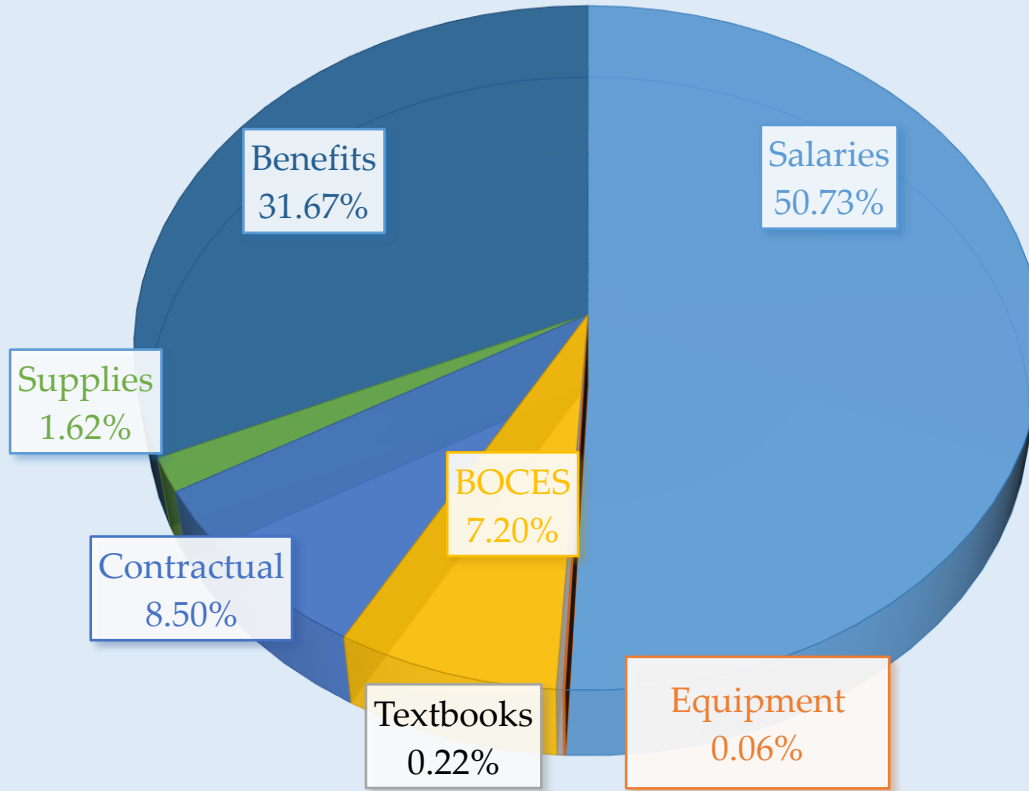


2022-2023 WCSD REVENUE BY SOURCE



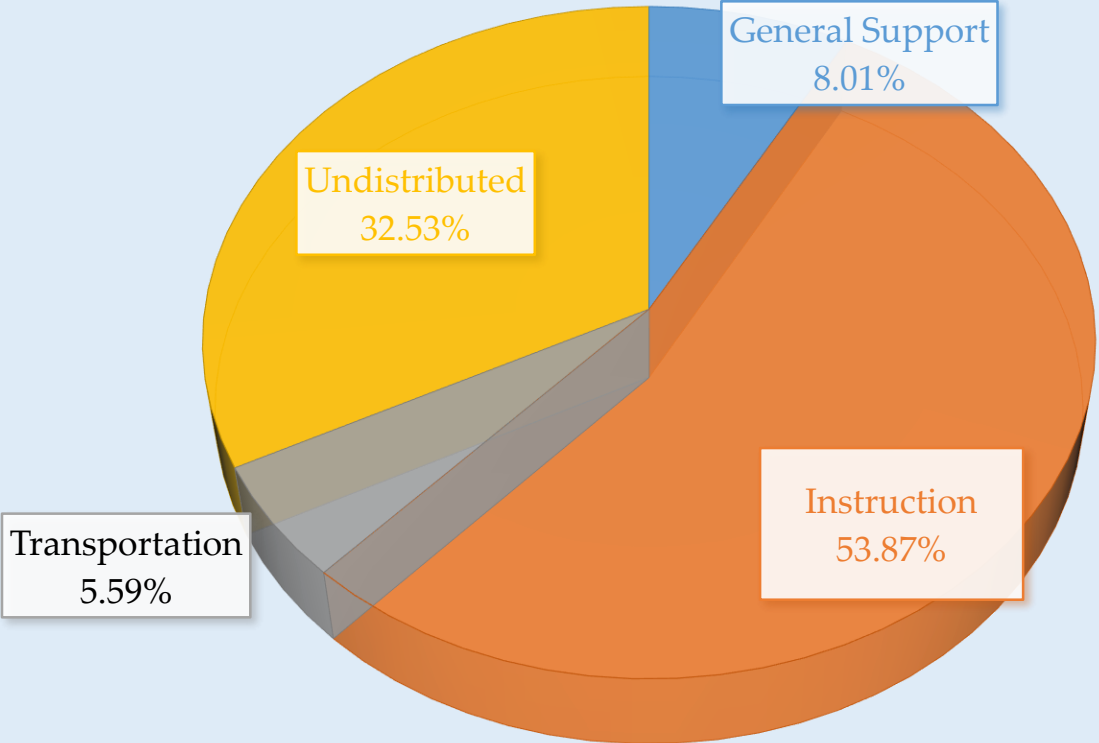
2022-2023 WCSD EXPENSES BY TYPE

Proposed Budget
\$264,659,063



2022-2023 WCSD EXPENSES BY CATEGORY

Proposed Budget
\$264,659,063



What to expect next...

- 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 two business days.
- Educational Updates to WCSD Learning Community.
- WCSD Legislative Action Committee Board-approved goal for continued advocacy not to lose any NYS funding.
- Community and municipality presentations to share the WCSD 2022-2023 budget.
- Continue the course to maintain a safe learning environment for WCSD students and staff.

**Stay tuned for NYS Enacted Budget and State Aid update at the
April 7, 2022 WCSD Board of Education meeting!**



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