

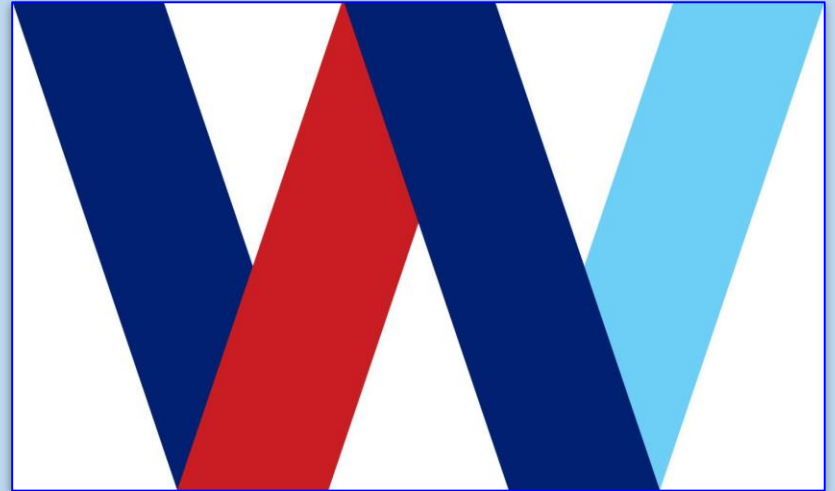
# Wappingers Central School District

2021-2022

Superintendent's Recommended Budget 4/19/2021

*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!*



**Presenters:** *Dr. Dwight Bonk*, Superintendent of Schools  
*Kristen Crandall*, Assistant Superintendent for Finance and Business Development

### **Board of Education**

*John Lumia*, President

*Marie Johnson*, Trustee

*John S. Morgan*, Trustee

*Robert Rubin*, Trustee

*James Spencer*, Trustee

*Keith Odums*, Vice President

*Peggy Kelland*, Trustee

*Linda Rappaport*, Trustee

*Eddy A. Sloshower*, Trustee

### **Senior Staff Administration**

*Dr. Dwight Bonk*, Superintendent of Schools

*Daren Lolkema*, Assistant Superintendent for Compliance and Information Systems

*Dr. Michelle Cardwell*, Assistant Superintendent for Curriculum and Instruction

*Kristen Crandall*, Assistant Superintendent for Finance and Business Development

*Richard Zipp*, Assistant Superintendent for Student Support Services and Accessible Education

*Renee Harris*, Director for Human Resources

*Ronald Broas*, Director of Facilities and Operations

*Alberta Pedro*, District Clerk and Secretary to the Superintendent



# 2021-2022 NYS Budget & NYS Aid

- NYS Enacted Budget was approved in early April 2021.
- The highlights of the budget based on a summary provided by the New York State School Boards Association (NYSSBA) include:
  - *Foundation Aid increase for all districts, along with a plan to fully fund this revenue source*
  - *Rejection of the Governor's proposed Local District Funding Adjustment state aid cut*
  - *Rejection of the Governor's proposal to consolidate and eliminate expense-based aids into a new Services Aid category*
  - *Expansion of the Governor's proposal to aid costs associated with the delivery of student meals and instructional materials in Spring 2020 to also include transportation*
  - *Allocation of federal American Rescue Plan Act (ARPA) stimulus funds to be used over years*
- **WCSD GOAL:** Maintain our current educational program by supporting academic enrichment opportunities, extra-curricular activities, as well as professional development for staff.



# 2021-2022 Budget – What does this mean for WCSD?

- Foundation Aid increase for WCSD of \$5,838,930 – NYS Aid
- Previous concerns regarding a mid-year budgetary reduction of up to \$10,099,453 (Local District Funding Adjustment or LDFA) have been eliminated.
- Governor’s proposal to consolidate reimbursable aids has been removed from this budget. Expense driven aids such as BOCES, Transportation, Library Materials, etc. will exist.
- A budget aid line item (i.e.: Universal Pre-K \$1,225,800 - which WCSD does not operate a program) has been removed from the Aid run’s calculated total. More information is being gathered on what this funding means for WCSD.
- Coronavirus Rescue and Relief Appropriations Act (CRRSA) funding of \$10,099,453 and American Rescue Plan Act (ARPA) of \$8,638,27 are included as a separate budget aid line item and will be reported in the Special Aid Fund. *These are NOT General Fund revenues.*



# WCSD 2021-2022 Proposed Budget

*Remains within the Tax Cap*

**\$256,403,547**

**Within the  
Tax Cap!!**

TAX LEVY		BUDGET	
2020-2021 Approved Tax Levy	\$175,328,236	2020-2021 Approved Budget	\$245,041,769
2021-2022 Proposed Tax Levy	\$179,699,213	2021-2022 Proposed Budget	\$256,403,547
Levy to Levy \$	\$4,370,977	Budget to Budget \$	\$11,361,778
Levy to Levy %	2.49%	Budget to Budget %	4.64%

[2021-2022 Proposed Budget Document](#)



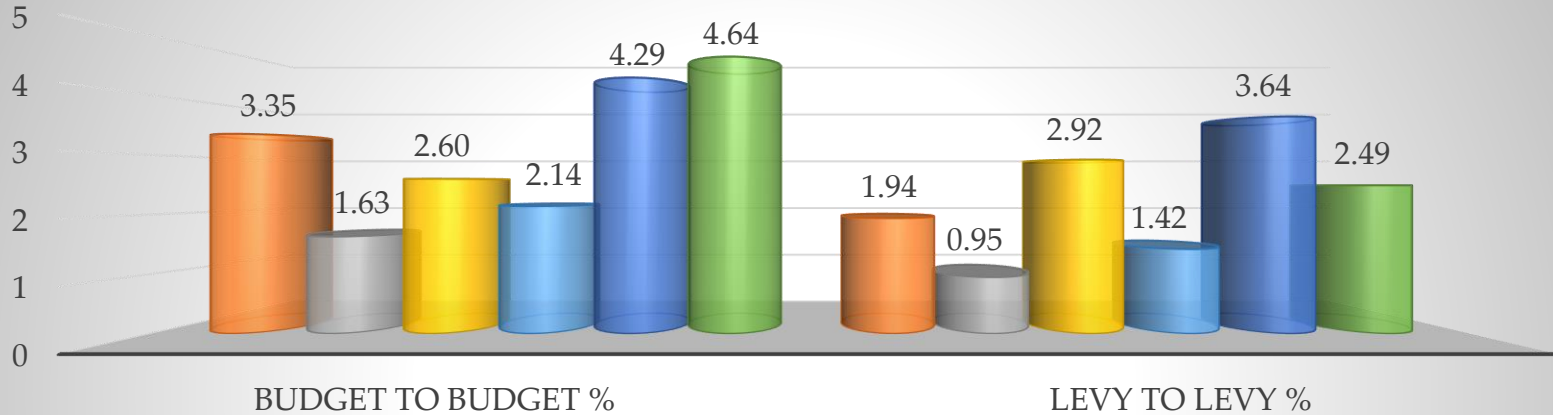
# 2021-2022 Proposed Budget - \$256,403,547

*No Federal funding will be necessary to balance the General Fund budget so as to meet the needs of students as well as goals and priorities of WCSD Board of Education*

2021-2022 Budget	budget to budget increase %	Notes to 2021-2022 Proposed budget	Discussion – Pros & Cons
\$256,403,547	4.64%	<ul style="list-style-type: none"> <li>• Additional 6 positions to support social and emotional health for students and staff (<i>utilizing employee salary retirement savings “breakage” to offset the costs</i>) <b>total \$723,822</b></li> <li>• LocalLive live streaming access for each High School to support arts and athletics (<i>BOCES aidable</i>) <b>total \$60,000</b></li> <li>• Forecast5 to support data analysis to ensure equity and access for all students (<i>BOCES aidable</i>) <b>total \$50,000</b></li> <li>• Re-instatement of Carpenter position in Facilities &amp; Operations due to continued project work completed by WCSD staff (<i>inclusive of salary &amp; benefits</i>) <b>total \$93,165</b></li> <li>• Increased instructional supplies at the building levels due to past year budget reductions <b>total \$25,000</b></li> <li>• Professional Development expansion to focus on cultural responsiveness and social and emotional learning as well as replenishment of past year budget reductions <b>total \$22,000</b></li> </ul>	<ul style="list-style-type: none"> <li>• Meets needs of students and staff – all positions remain intact and increases where necessary.</li> <li>• Expands the school level budgetary lines to meet student needs.</li> <li>• Increased tools for data analysis.</li> <li>• Utilize NO federal funding to balance the General Fund budget.</li> <li>• NO Mid year reductions will be necessary based on NYS budget.</li> <li>• <b>Foundation Aid will be up and running based on enrollment and student assessments by 2023-2024. This is an unknown.</b></li> <li>• \$18,737,724 in one time allotments for CRRSA and ARPA federal funding to be reported in the Special Aid Fund. These are not General Fund dollars nor are they included in the 2021-2022 budget. More details to follow on these funds.</li> </ul>



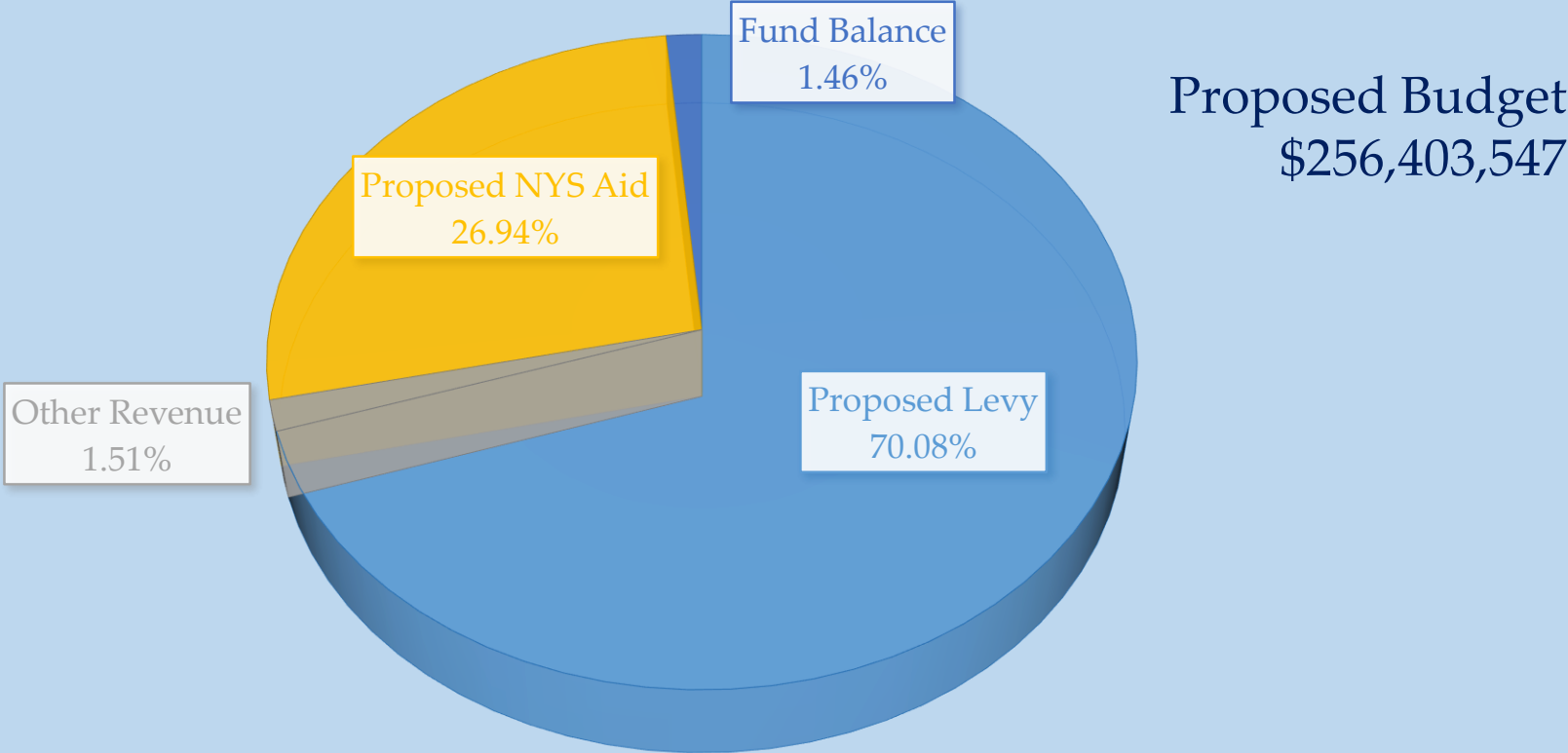
# WCSD Budget and Levy History



	Budget to Budget %	Levy to Levy %
2016-2017 Taxpayer Approved	3.35	1.94
2017-2018 Taxpayer Approved	1.63	0.95
2018-2019 Taxpayer Approved	2.60	2.92
2019-2020 Taxpayer Approved	2.14	1.42
2020-2021 Taxpayer Approved	4.29	3.64
2021-2022 Proposed	4.64	2.49



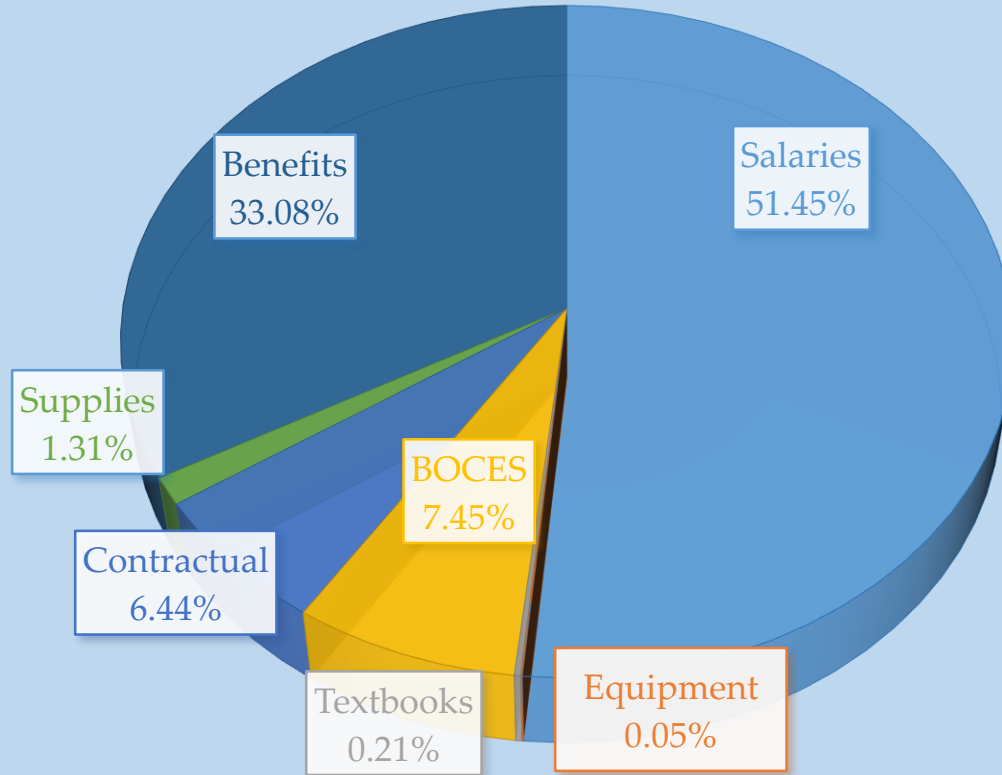
# 2021-2022 WCSD REVENUE BY SOURCE





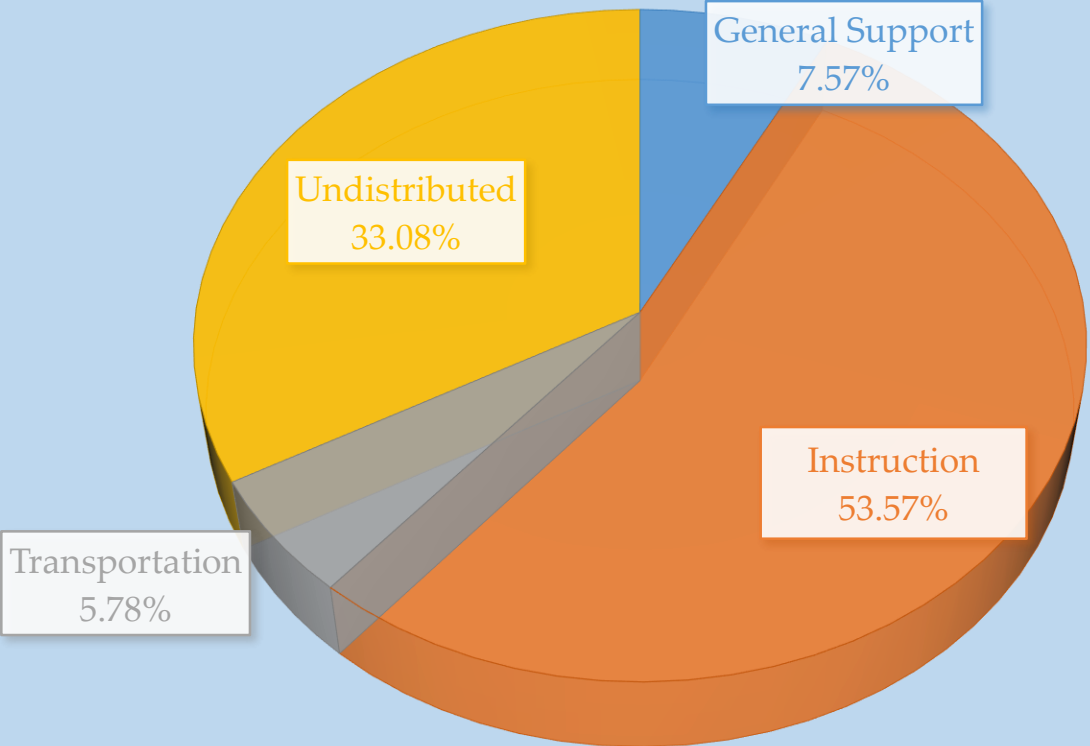
# 2021-2022 WCSD EXPENSES BY TYPE

Proposed Budget  
\$256,403,547



# 2021-2022 WCSD EXPENSES BY CATEGORY

Proposed Budget  
\$256,403,547



# Contingency Budget

- If the budget fails the Board has three options: a.) adopt a contingency budget; b.) revoke the same budget; c.) revoke a revised budget. The budget revoke date is June 15, 2021.
- Contingency budget removes all expenses that are not ordinary and contingent, i.e.: equipment
- The 2021-2022 tax levy would be capped at the 2020-2021 amount of \$175,328,236.
- The contingent budget amount would be \$252,032,570.
- This would be a budget to budget increase of 2.85% from 2020-2021.
- This action equates to a \$4,370,978 reduction from the current proposed budget.



# Possible Contingency Budget Reductions if Proposition 1 is Defeated....

Possible Reductions STUDENT PROGRAMS	Possible Reductions PERSONNEL (Salaries and Benefits)	Possible Reductions CONTRACTUAL Other RESOURCES
Field Trips, Intra-murals & Chaperones	Programmatic Component (up to 42 positions) – Teachers, Teaching Assistants, Education Assistants, Clerical	Equipment purchases
Inter-Scholastics & Extra-Curricular Activities	Administrative Component (up to 10 positions) – Director, Assistant Director, Assistant Principals, Clerical, Confidential staff	Magazine Subscriptions, Library Books, Special Projects (building level)
BOCES - CTI slots, Arts-in-Education, Summer Scholars, Debate Club, and Exploratory Enrichment	Capital Component (up to 4 positions) – Custodians, Maintenance Workers, Supervisors	Interscholastic Transportation (diesel), BOCES lease reduction for technology

*Reductions of this magnitude would have significant impact to the WCSD students, staff, and community.*



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

# What to expect next...

- Questions, Comments, and Feedback
  - [budget@wcsdny.org](mailto:budget@wcsdny.org)
- Presentations and reports will be posted to BOE section of website
- Budget Road Show presentations – recorded and posted on website *English & Spanish* versions
- The Public Hearing on the 2021-2022 School District Budget is scheduled for Monday, May 10, 2021 at 5:30 pm.
- Frequently Asked Questions posted to website within two business days
- Monthly updates to the BOE with 2020-2021 financial outcomes
- Educational Updates to WCSD Learning Community
- Continue the course to maintain a safe learning environment for WCSD students through the pandemic and beyond

