

Wappingers Central School District

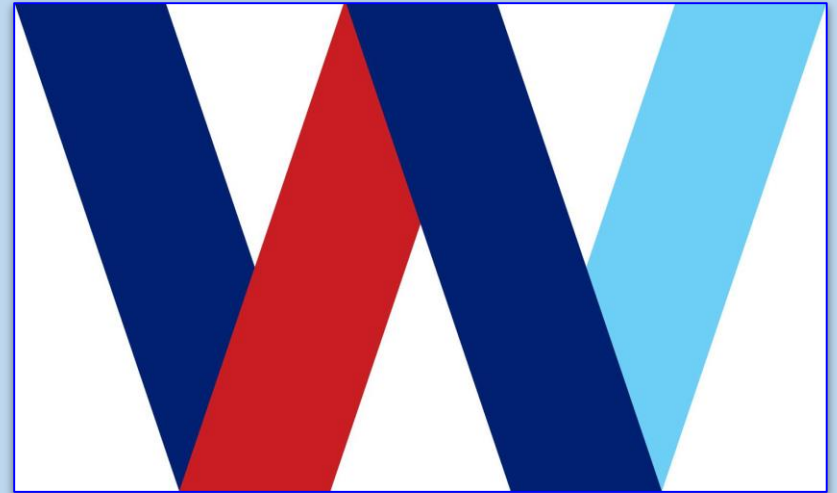
2021-2022

Superintendent's Recommended Budget

3/22/2021

Empower, Challenge, Grow!

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.



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

Board of Education

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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



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

2021-2022 Budget & the Current Educational Climate

- Working within guidelines and approvals from New York State Department of Health (NYS DOH) and Dutchess County Department of Behavioral and Community Health (DCDBCH)
- Continuing to work to increase in-person instruction opportunities in a safe environment that adheres to the guidelines and protocols enacted by the NYS DOH and/or the DCDBCH
- Increase social and emotional health supports for WCSD students and continue to personalize the educational experience by maintaining current staffing levels in challenging times
- Maintain our current educational program by supporting academic enrichment opportunities, extra-curricular activities, as well as professional development for staff



2021-2022 Budget – What we know so far...

- Consumer Price Index (CPI) is 1.23% - *utilize the maximum available tax levy without piercing the tax cap*
- New York State (NYS) Governor's Executive Budget Proposal:
 - Areas of concern: NYS Aid by Reimbursable Aid category (i.e.: Textbook, BOCES, Transportation, Hardware, Software, Library, etc.) be converted to "Services Aid"
 - Current federal funding allocation of \$10 million via the Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act
 - Potential additional federal funding allocation in excess of \$6 million via the American Rescue Plan Act (ARPA) *More information needed – very recent and no details yet available*
 - Current Local District Funding Adjustment (LDFA) of \$10 million

Stay tuned for NYS budget updates at the April 8th WCSD BOE meeting



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 2021 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.



How did WCSD get to the proposed budget for 2021-2022?

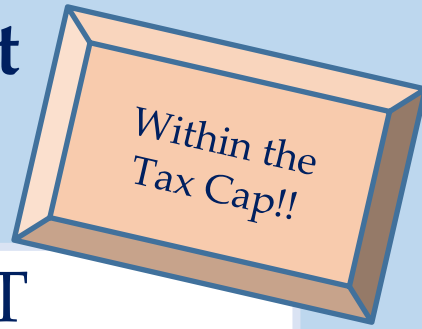
- WCSD Mission and Core Values
- Board of Education (BOE) Values/Goals
- Senior Staff Discussion and Goals
- Superintendent's Forum (*A Budget Conversation*)
- Community Input



WCSD 2021-2022 Proposed Budget

Remains within the Tax Cap

\$256,536,339



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	\$256,536,339
Levy to Levy \$	\$4,370,977	Budget to Budget \$	\$11,494,570
Levy to Levy %	2.49%	Budget to Budget %	4.69%

[2021-2022 Proposed Budget Document](#)



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2021-2022 Budget – NYS Aid

NYS Aid <i>Proposed</i>		\$63,292,843	86.24%	← 2021-2022 NYS Aid per Governor's Proposal January 2021
CRRSA <i>Proposed</i>	+	\$10,099,453	13.76%	← Federal funding available to be added to 2021-2022 NYS Aid
Subtotal	=	\$73,392,296	100%	
LDFA <i>(possible reduction)</i>	-	\$10,099,453	13.76%	← 2021-2022 NYS Local District Funding Adjustment (LDFA) possible reduction in NYS Aid up to this amount
Net NYS Aid	=	\$63,292,843	86.24%	← Net 2021-2022 NYS after possible funding reduction

Given that 2021-2022 Aid is NOT all sourced from NYS, WCSD will plan usage in General Fund budget with awareness of fiscal responsibilities, present and future, to the taxpayers.



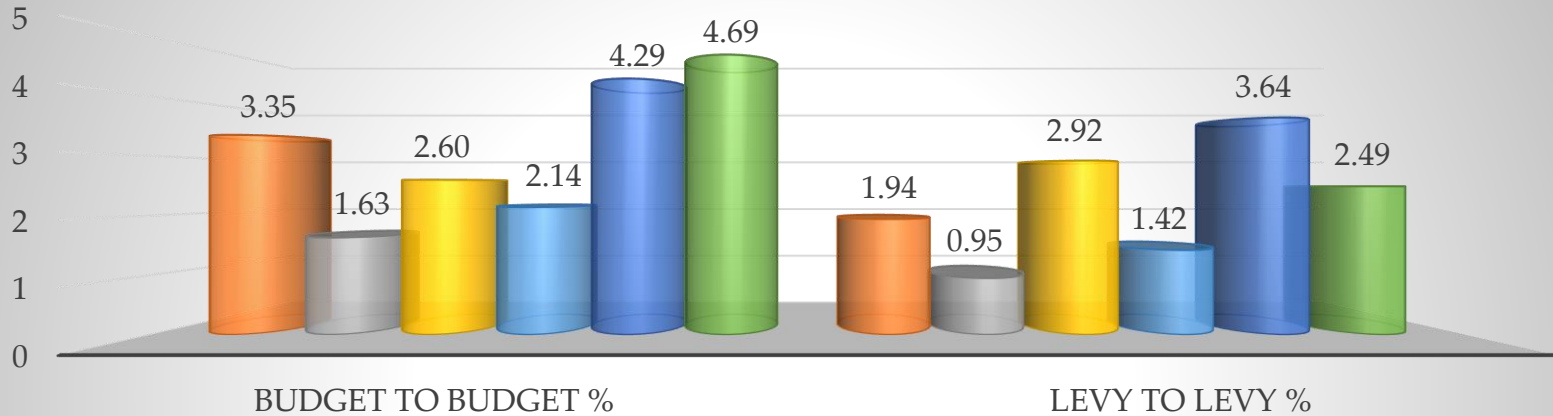
2021-2022 Proposed Budget - \$256,536,339

Use \$5,927,459 or 58% of the \$10,099,453 CRRSA to balance 2021-2022 to meet the needs of students as well as goals and priorities of WCSD Board of Education

2021-2022 Proposed Budget	Proposed budget to budget increase %	Notes to 2021-2022 Proposed budget	Discussion – Pros & Cons
\$256,536,339	4.69%	<ul style="list-style-type: none"> • 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>) total \$723,822 • LocalLive live streaming access for each High School to support arts and athletics (<i>BOCES aidable</i>) total \$60,000 • Forecast5 to support data analysis to ensure equity and access for all students (<i>BOCES aidable</i>) total \$50,000 • Re-instatement of Carpenter position in Facilities & Operations due to continued project work completed by WCSD staff (<i>inclusive of salary & benefits</i>) total \$93,165 • Increased instructional supplies at the building levels due to past year budget reductions total \$25,000 • Professional Development expansion to focus on cultural responsiveness and social and emotional learning as well as replenishment of past year budget reductions total \$22,000 	<ul style="list-style-type: none"> • Meets needs of students and staff – all positions remain intact and increases where necessary. • Expands the school level budgetary lines to meet student needs. • Increased tools for data analysis. • Utilize a portion of federal funding, not ALL, in case of mid-year Aid reductions. • Mid year reductions may be necessary based on NYS revenue analysis. Contingency plans will be completed. • Small impact if NYS Aid funding cliff occurs in 2022-2023. • \$4,171,994 or 42% of CRRSA federal funding would go to FB at 6/30/2022. • Possible additional federal funding opportunities with the American Rescue Plan Act (ARPA).

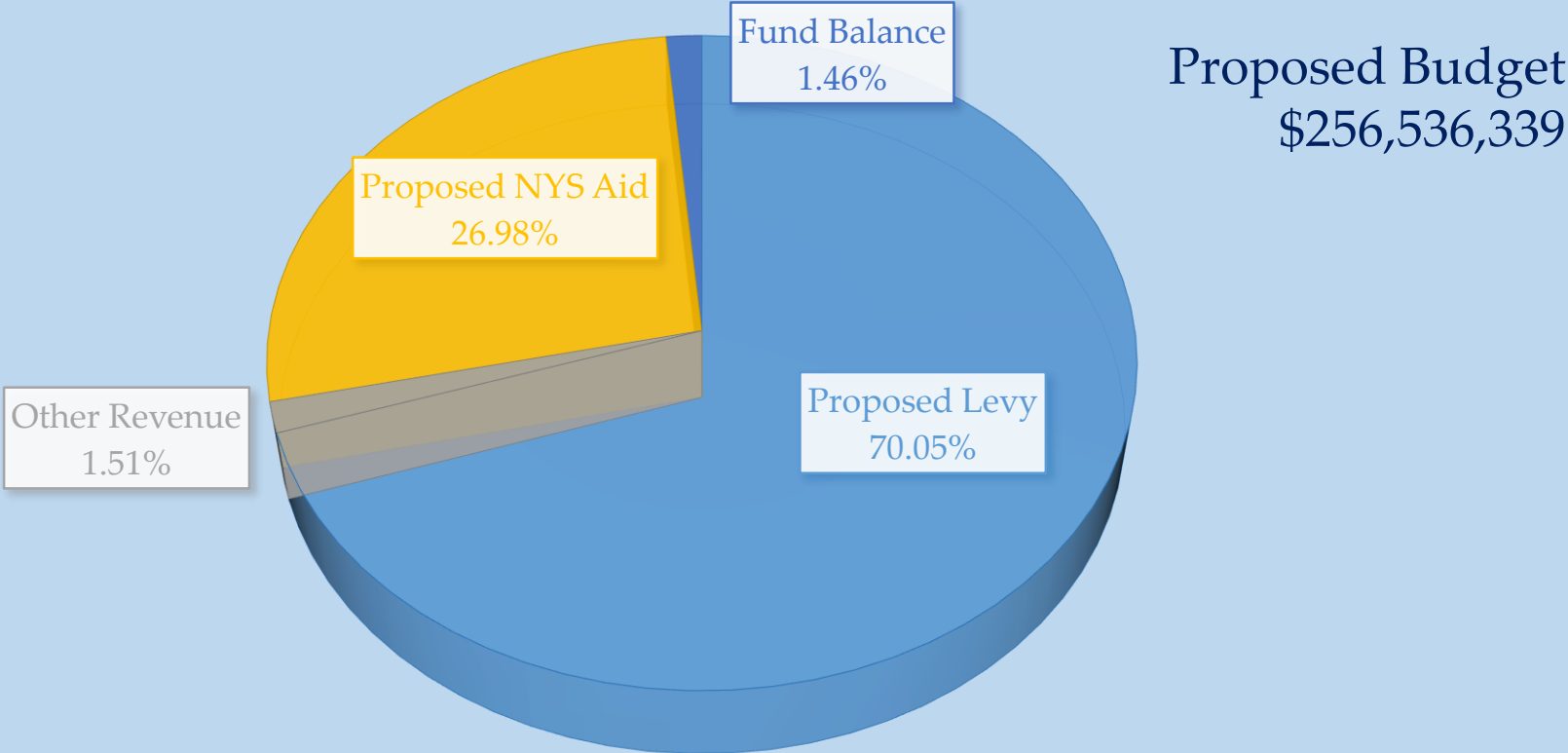


WCSD Budget and Levy History



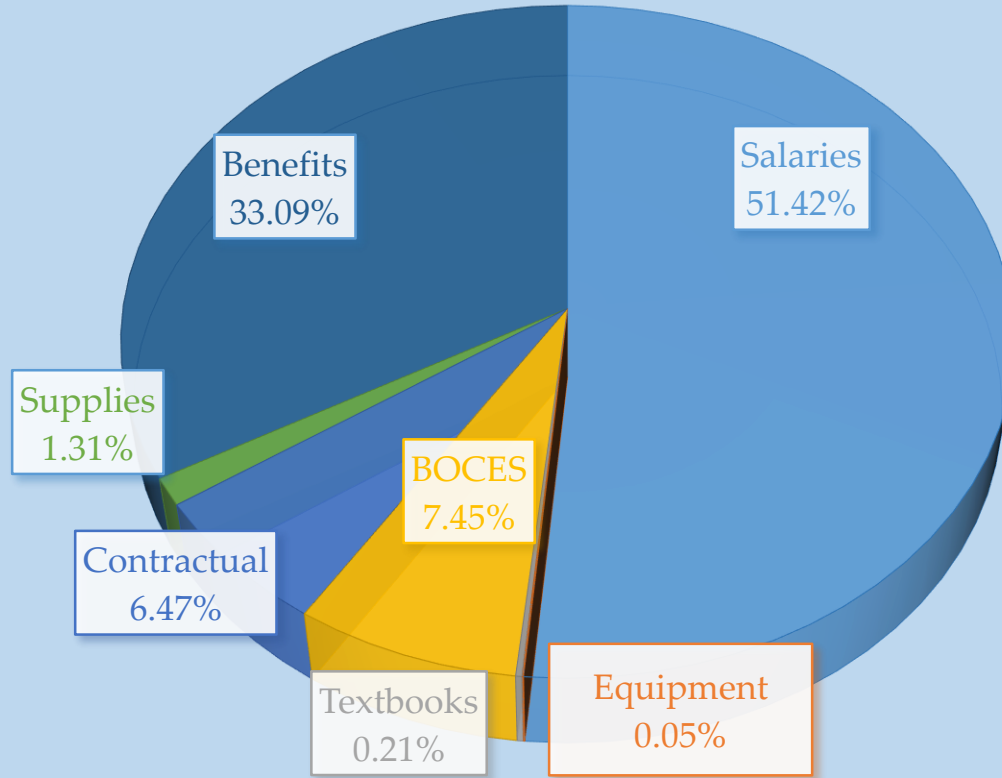
	Budget to Budget %	Levy to Levy %
2016-2017 Taxpayer Approved	3.35	1.94
2017-2018 Taxpayer Approved	1.63	0.95
2018-2019 Taxpayer Approved	2.60	2.92
2019-2020 Taxpayer Approved	2.14	1.42
2020-2021 Taxpayer Approved	4.29	3.64
2021-2022 Proposed	4.69	2.49

2021-2022 WCSD REVENUE BY SOURCE



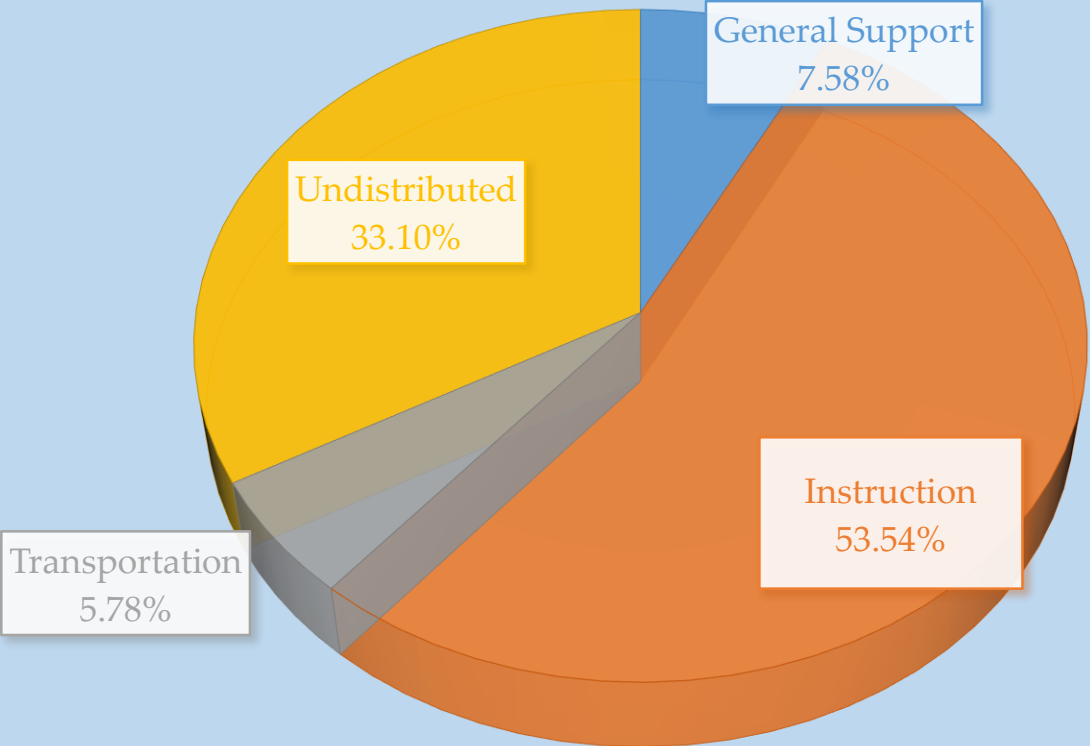
2021-2022 WCSD EXPENSES BY TYPE

Proposed Budget
\$256,536,339



2021-2022 WCSD EXPENSES BY CATEGORY

Proposed Budget
\$256,536,339



We believe the health and quality of a community are dependent on the responsible contributions of all of its members.

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
- Monthly updates to the BOE with 2020-2021 financial outcomes
- Educational Updates to WCSD Learning Community
- WCSD Legislative Action Committee Board-approved goal for continued advocacy not to lose any NYS funding
- Continue the course to maintain a safe learning environment for WCSD students through the pandemic and beyond

Stay tuned for NYS Enacted Budget and State Aid update at the April 8, 2021 WCSD Board of Education meeting!!!



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