

Wappingers Central School District

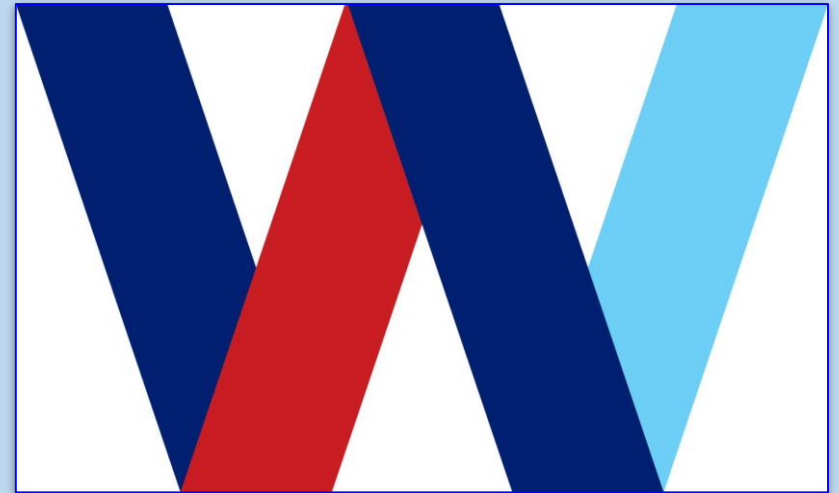
2023-2024 New York State Aid Update &

Superintendent's Recommended Budget #2

April 11, 2023

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.

Empower, Challenge, Grow!



Moving Forward Together

Wappingers Central School District

Board of Education

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Michael McFarland, Trustee

Eddy A. Slosower, Trustee

Cheryl Migatz, Trustee

James Spencer, Trustee

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Senior Staff Administration

Dr. Dwight Bonk, Superintendent of Schools

Daren Lolkema, Assistant Superintendent for Administration and Information Systems

Dr. Michelle Cardwell, Assistant Superintendent for Curriculum and Instruction

Kristen Dainty, Assistant Superintendent for Finance and Business Development

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

Renee Harris, Director of Human Resources

Ronald Broas, Director of Facilities and Operations

Alberta Pedro, District Clerk and Secretary to the Superintendent

Moving Forward Together

2023-2024 New York State Budget & Aid

- On Monday, April 10, 2023, the District received information that the legislature approved a second budget extender to April 17th (*source: NYSSBA Advocacy Update email*).

- What does this mean?
 - The Board of Education is still scheduled to approve a Proposed Budget on April 17, 2023.
 - All information received from NYS by the District will be reviewed immediately upon receipt.
 - Any adjustments to the WCSD budget will be made based on:
 - previous conversations with the Board of Education and the community
 - Board of Education wish list items
 - community feedback
 - administration input
 - A revised presentation may be provided to the Board of Education at the April 17, 2023 meeting.
 - NYS aid comprises 33% of the District's total revenue at this time. It is anticipated that any changes to NYS aid can be managed to meet the 1.67% tax levy increase.

WCSD Continued Goal:

The 2023-2024 WCSD tax levy increase will be 1.67%, which is below the tax cap.

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2023-2024 Additional Requests

Capital Improvement Committee

The WCSD Capital Improvement Committee discussed the usage of General Fund fund balance dollars for infra-structure work around the District not to exceed \$500,000.

Below is a partial list to be confirmed with the Committee.

- ✓ Upgrading Landscape at all School Buildings - \$100,000
- ✓ John Jay - Finish pathway in rear of building
- ✓ RCK - Clubhouse - Floors/Paint - Clean Up - Hall Display Cases
- ✓ Gayhead - Repairs all broken steps - Handrails - Exit Areas
- ✓ WJHS
 - New Furniture - Desks & Chairs - Students & Faculty - Special Ed Classroom
 - Stage Floor - refinish and repair
 - Wall Repair/Paint - All Hallways, Staircases, Cafeteria & Classrooms as needed.
 - Wall Repairs, Paint & Flooring - various rooms
 - Stop Signs - McDonald Way
 - Fix All Doors
 - Main Lobby - Paint & Upgrade lighting
 - Vestibule - Paint & Clean Up
 - Refinish/Stain All Interior Wood/Doors, Moldings
 - Outside Doors - Front Entrance

Moving Forward Together

WCSD 2023-2024 Recommended Budget

Below the Tax Cap



TAX LEVY		BUDGET	
2022-2023 Approved Tax Levy	\$181,192,000	2022-2023 Approved Budget	\$265,714,022
2023-2024 Proposed Tax Levy	\$184,253,905	2023-2024 Proposed Budget	\$287,091,282
Levy to Levy \$	\$3,061,905	Budget to Budget \$	\$21,377,260
Levy to Levy %	1.67%	Budget to Budget %	8.05%

New York State (NYS) Enacted Budget has yet to be approved as of **April 11, 2023**.
 NYS Aid: Foundation Aid increase for WCSD of \$15,331,672 as of today.

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Upcoming Budget Presentations

- ✓ 11/7/22 Superintendent's Forum "The Budget Process" - Part 1
- ✓ 2/13/23 2023-24 Preliminary Budget Presentation #1
- ✓ 2/21/23 Superintendent's Forum "The Budget Process" - Part 2 (*English & Spanish*)
- ✓ 2/27/23 2023-24 Preliminary Budget Presentation #2
- ✓ 2/27/23 2023-24 Vehicle Replacement Plan Presentation
- ✓ 3/27/23 2023-24 Superintendent's Recommended Budget Presentation #1
- ✓ 4/11/23 State Aid Update & Superintendent's Recommended Budget #2
- 4/17/23 2023-24 Budget Adoption
- 5/2/23 Superintendent's Budget – Community Presentation (John Jay HS 5:30 p.m.)
- 5/8/23 Community Forum – State Mandated Public Hearing on the Budget (RCK 5:30 p.m.)

May 16, 2023 - Budget Vote

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What to expect next...

- Legislature passed budget extender until April 17th. The Board must adopt the 2023-2024 Budget at the April 17th Board meeting.
- Presentations and reports are posted to Board of Education section of website.
- 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 2023-2024 budget.
- Continue the course to maintain a safe learning environment for WCSD students and staff.
- Questions, Comments, and Feedback: budget@wcsdny.org
 - Frequently Asked Questions posted to website within two business days.

Moving Forward Together

Thank you to the WCSD community.

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