

Wappingers Central School District

2024-2025 Preliminary Budget Presentation #1

February 12, 2024

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!



Maximizing Resources to Benefit our Schools and Community

Wappingers Central School District

Board of Education

John Lumia, President

John S. Morgan, Vice President

Marie Johnson, Trustee

Keith Odums, Trustee

Peggy Kelland, Trustee

Eddy A. Sloshower, Trustee

Michael McFarland, Trustee

James Spencer, Trustee

Cheryl Migatz, Trustee

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 of Finance and Business Development

Richard Zipp, Assistant Superintendent of Student Support Services

Renee Harris, Executive Director of Human Resources

Julia Montoya, Executive Director of Special Education

Ronald Broas, Director of Facilities III

Alberta Pedro, District Clerk and Secretary to the Superintendent

Maximizing Resources to Benefit our Schools and Community

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 the 2024-2025 New York 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.

2024-2025 Budget & The Current Educational Climate

- New York State (NYS) budget deadline of April 1, 2024 for aid finalization
- Continued focus on the mental and emotional health and safety of students and staff
- Maintain our current educational program by providing academic supports, academic enrichment opportunities, extra-curricular activities, as well as professional development for staff
- Continued support of career and technical education programs

2024-2025 Budget – What we know so far...

Consumer Price Index (CPI) is 4.12%

- 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 4.49% maximum allowable tax levy increase.
- The District is working to balance the 2024-2025 budget using a tax levy increase of less than the maximum allowable levy.

New York State (NYS) Governor's Executive Budget Proposal:

- Includes the continuation of the Foundation Aid formula.
- Universal Pre-K (UPK) funding remains in this proposal.
- Currently, the District is budgeting using the full Governor's Executive Budget Proposal.

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

How did WCSD get to the Proposed Budget for 2024-2025?

Maximizing Resources to Benefit our Schools and Community

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

2024-2025 Budget – Factors and Challenges

Special Education

- Increased classification and need for services starting in 20-21 going forward

Instructional Program

- Supporting the educational needs of all students
- Enrollment – fluctuation in elementary and secondary
- New PTECH program for students to earn an AAS degree in Electrical Technology through DCC

Mental and Emotional Health for students and staff

- Awareness and strategies to support students and staff
- Award of \$2.5 million grant to expand and support practices that promote mental health and wellness

Tax Cap

- Balancing a budget within tax cap parameters (i.e.: piercing the tax cap, tax rates below the tax cap)
- Mindful of taxpayers and community at large

State Aid

- Developing projected budgets based on preliminary projections that are historically finalized in the spring
- Foundation Aid – Why the change? Review NYS calculation for CPI, change in District's wealth

Federal Funds

- Federal allocation for non budgeted pandemic related expenses July 2020 through September 2025
- Change in pupil enrollment and NYS reporting

2024-2025 Budget - Currently in Process

- Developing projected budgets based on feedback from vendors, departmental historical data and municipal input.
- Utilizing forecast and planning tools for information not yet finalized for 2024-2025.
 - Debt service rates, Health insurance contribution rates, NYS retirement system rate of returns, Consumer Price Index.
- Board of Education budgetary requests for additions to the 2024-2025 budget based on goals.
- Offices' and schools' initial local proposals and requests under review with Senior Staff Administration to maintain high-quality student-centered programs and highly-qualified staff.
- Governance and decision making to a final recommended budget.

WCSD Builds a *Preliminary Balanced Budget*

✓ Salaries

✓ Contractual

✓ Supplies

✓ BOCES

✓ Benefits

Upcoming Budget Presentations

Based on the Budget Calendar

- ✓ 11/7/23 Superintendent's Video "Explaining the Budget Process" - Part 1
- ✓ 2/12/24 2024-25 Preliminary Budget Presentation #1
- 2/26/24 Superintendent's Video "Explaining the Budget Process" - Part 2 *(English & Spanish)*
- 1st March* 2024-25 Preliminary Budget Presentation #2
- Meeting 2024-25 Vehicle Purchase Presentation
- 3/18/24 2024-25 Superintendent's Recommended Budget Presentation #1
- 4/8/24 2024-25 Superintendent's Recommended Budget Presentation #2
State Aid Update
- 4/23/24 2024-25 Superintendent's Recommended Budget Presentation #3 - Budget Adoption
- 5/13/24 Community Forum – State Mandated Public Hearing on the Budget

May 21, 2024 - Budget Vote

Maximizing Resources to Benefit our Schools and Community

Thank you to the WCSD community.



Maximizing Resources to Benefit our Schools and Community