

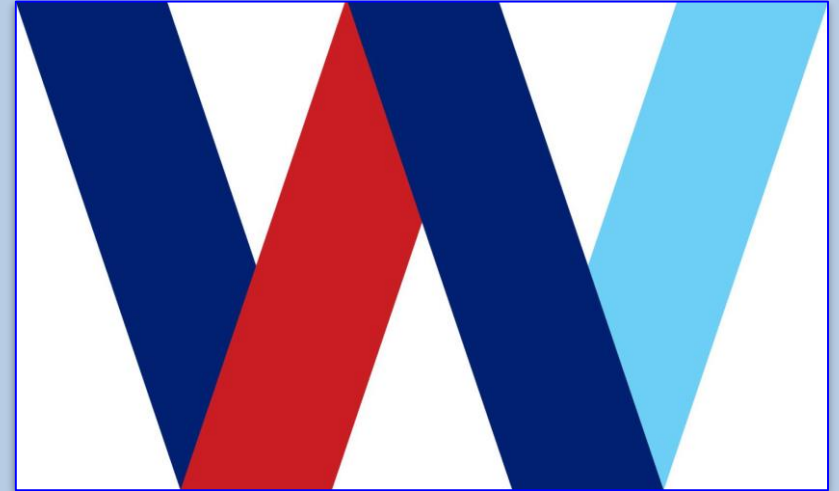
Wappingers Central School District

2023-2024 Superintendent's Recommended Budget #1

March 27, 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

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Alberta Pedro, District Clerk and Secretary to the Superintendent

Moving Forward Together

2023-2024 Budget & The Current Educational Climate

- New York State (NYS) budget deadline of April 1, 2023 for aid finalization.
- Balance health and wellness supports for WCSD students and staff continuing 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.

Moving Forward Together

2023-2024 Budget – What we know so far...

Consumer Price Index (CPI) is 8.0%

- 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 2.05% maximum allowable tax levy increase.
- Currently, the District has balanced the 2023-2024 budget using a tax levy increase of 1.67%.
This is .38% less than the allowable tax levy increase and utilizes General Fund Balance.

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

- Includes the re-instatement of the Foundation Aid formula.
- Universal Pre-K (UPK) funding remains stable 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 11th WCSD BOE meeting.

Moving Forward Together

How did WCSD get to the 2023-2024 Recommended Budget?

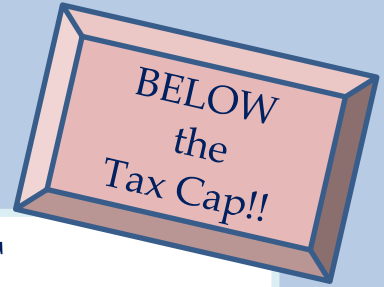
Connecting with Our Community

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

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	\$286,591,282
Levy to Levy \$	\$3,061,905	Budget to Budget \$	\$20,877,260
Levy to Levy %	1.67%	Budget to Budget %	7.86%

Moving Forward Together

2023-2024 Budget

What does a 7.86% budget-to-budget increase mean to a WCSD taxpayer?

GOOD NEWS: The tax levy increase is what impacts WCSD taxpayers & is currently at 1.67% over the 2022-2023 amount.

MORE GOOD NEWS: Since WCSD is proposed to receive increased NYS Aid under the Governor's Executive Budget and is also utilizing Fund Balance for the K-8 Special Education Initiative, the budget-to-budget increase of 7.86% is not solely the taxpayers responsibility!

This is how we keep *Moving Forward Together*.

2023-2024 Budget – K-8 Special Education Initiative

The District is utilizing General Fund Balance in completing the 2023-2024 budget

- WCSD is meeting the needs of Special Education students through the K-8 Special Education Initiative

What is the K-8 Special Education Initiative and what does it include?

- At six elementary schools WCSD has a shared Kindergarten & Grade 1 Special Education Teacher
 - To address the learning loss that our students have endured, having two full-time teachers in the classroom is imperative
 - Included in the plan: addition of six elementary Special Education Teachers; one each at Vassar Road, Sheafe Road, Myers Corners, Fishkill Plains, Gayhead, and Brinckerhoff
- Wappingers Jr High and Van Wyck Jr High Schools have shared one Assistant Director for Special Education
 - Due to the volume of students and the differentiated needs of the students, both Wappingers JHS and Van Wyck JHS will each have one dedicated Assistant Director of Special Education to provide for smaller case loads, which will enhance personalized educational services.

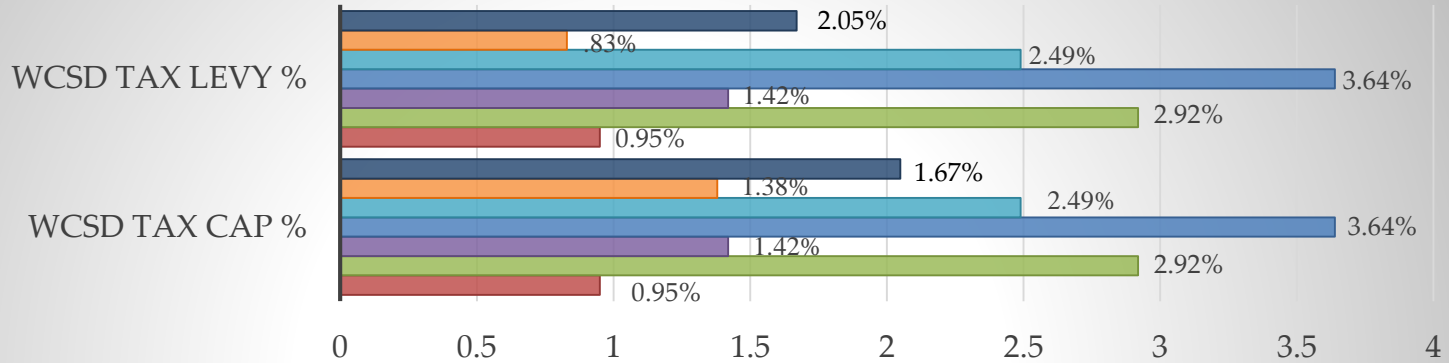
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2023-2024 Recommended Budget - \$286,591,282

2023-2024 Recommended Budget	2023-2024 Recommended Budget to Budget increase %	Notes to 2023-2024 Proposed Budget
\$286,591,282	7.86%	<ul style="list-style-type: none">• Additional 10 positions for K-8 Special Education Initiative – Teachers, Assistant Directors, and Support Staff from General Fund Fund Balance.• Additional 2 positions for the UPK Program - Director of Early Childhood Education and Nurse for UPK program.• Additional 1 Special Education Teacher at the elementary level.• School Security Officer (SSO) and Monitor at JJHS for Patriot Way (new parent drop off).• Additional 4.0 Facilities and Operations positions for building-level capital work (input from Capital Improvement Committee).• Converting from contract service providers to WCSD service providers (6 staff including speech teachers, physical and occupational therapy staff). These are not new positions.• Converting the Public Information Officer from part-time to full-time with the District.• Converting 10 bus driver positions and 1 courier position from part-time to full-time.• Additional 1.0 Special Education Account Clerk to assist with the increased reporting and expenditure processing in that Department.• NYS district-level building project work, as needed.• Funding for junior high welding rooms.

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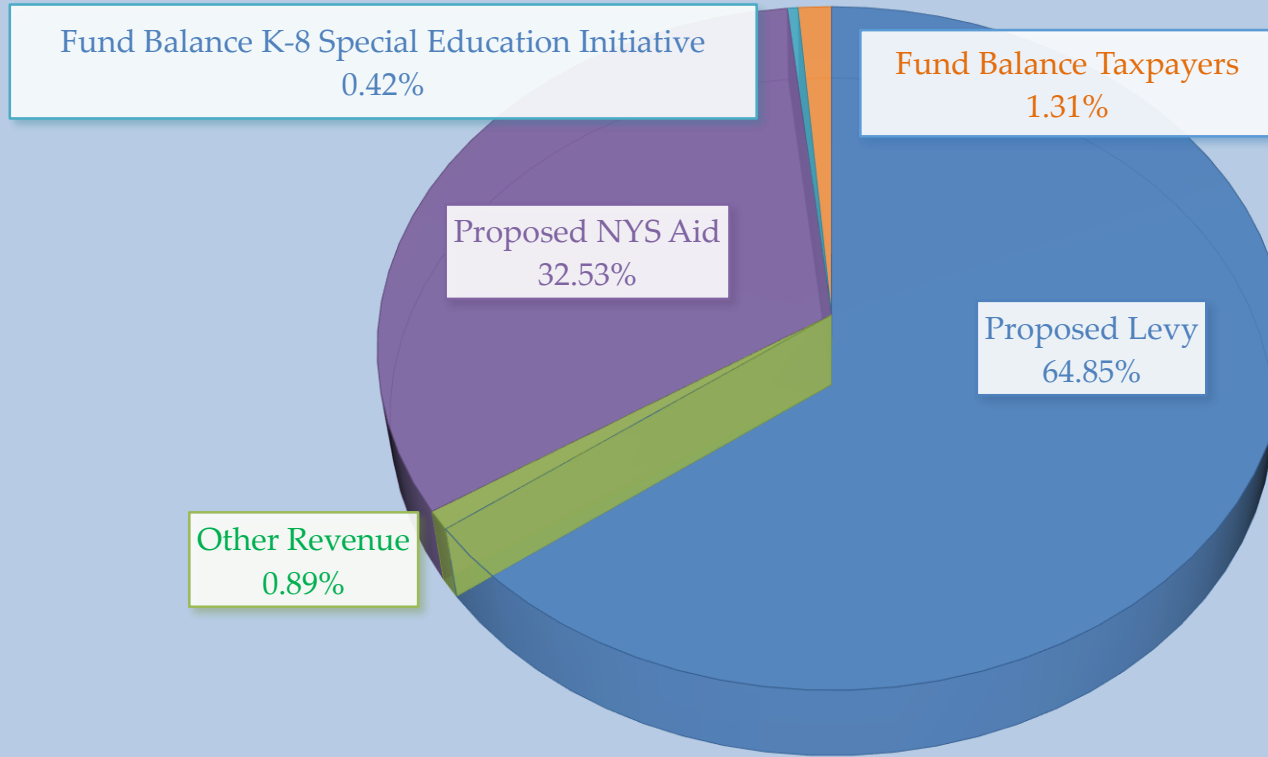
WCSD Levy History 2017-2018 to 2023-2024



	WCSD Tax Cap %	WCSD Tax Levy %
2023-2024 Recommended	2.05	1.67
2022-2023 Taxpayer Approved	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

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2023-2024 WCSD REVENUE BY SOURCE

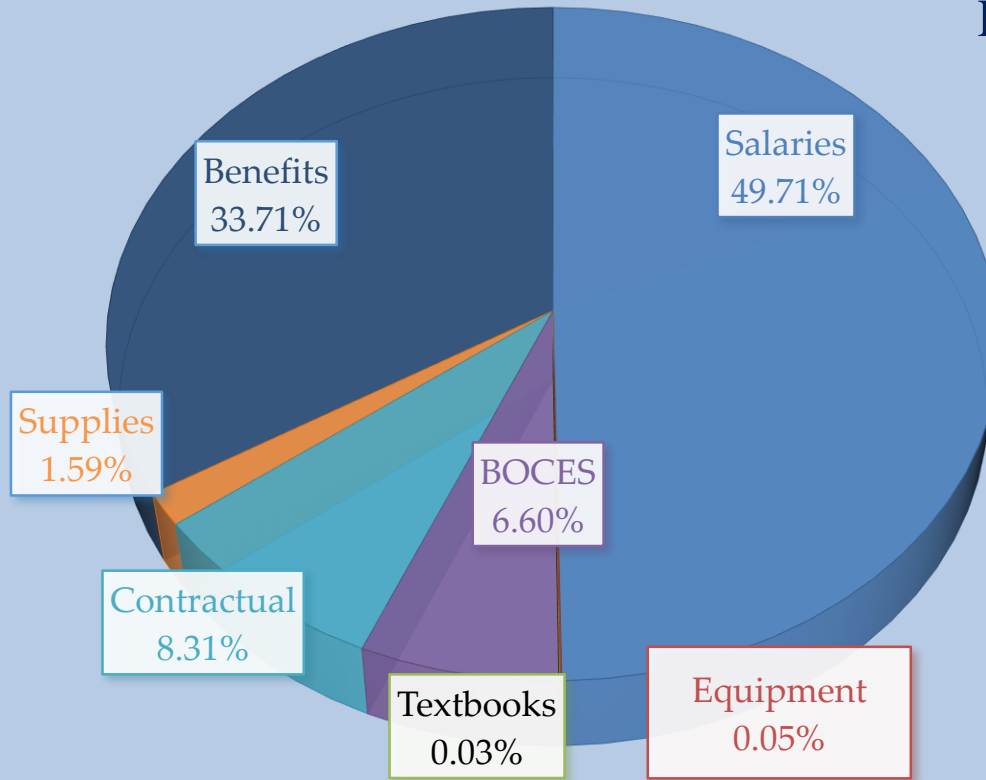


Recommended Budget
\$286,591,282

Moving Forward Together

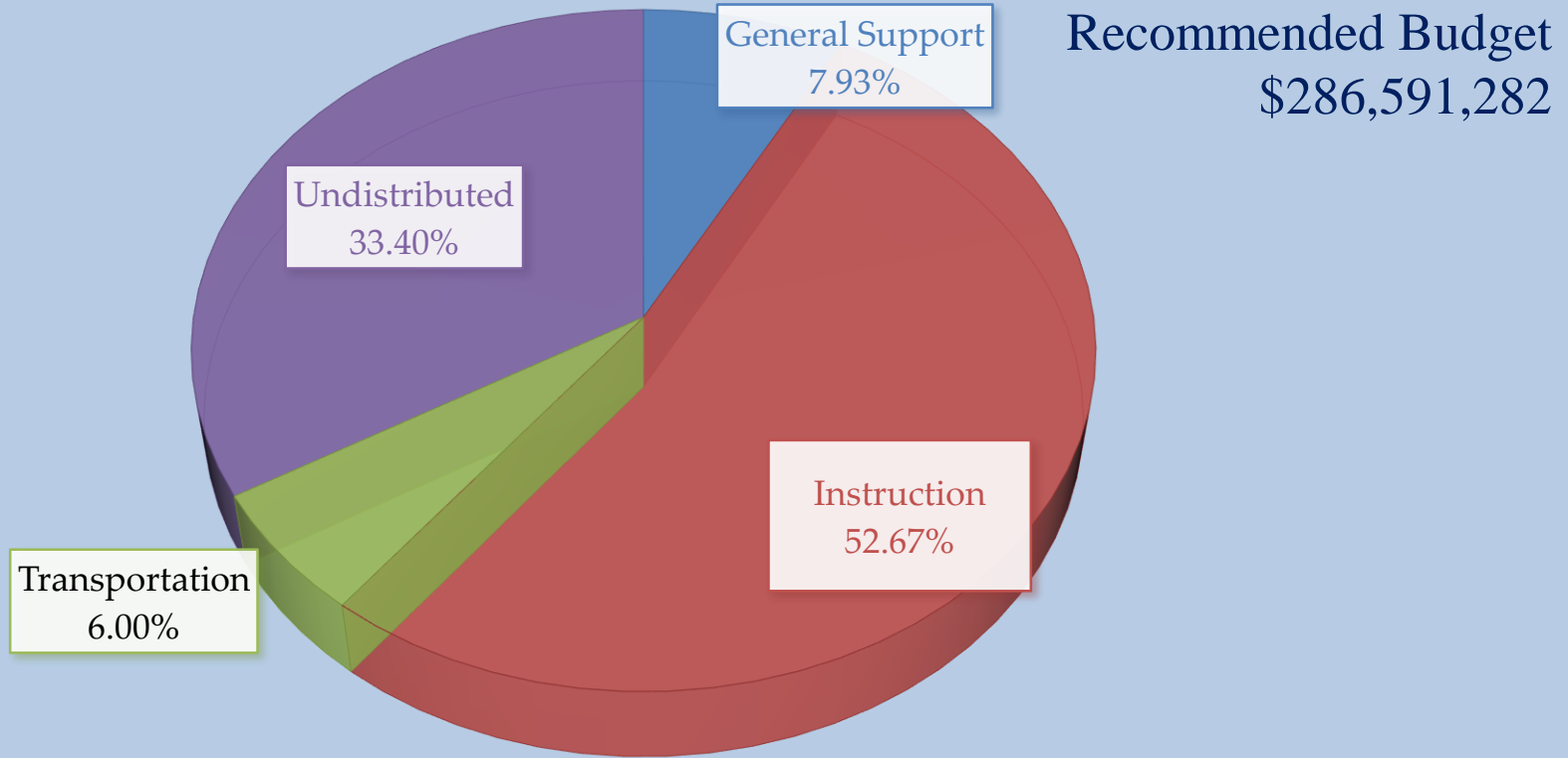
2023-2024 WCSD EXPENSES BY TYPE

Recommended Budget
\$286,591,282



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2023-2024 WUSD EXPENSES BY CATEGORY



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What to expect next...

- Questions, Comments, and Feedback: budget@wcsdny.org
- Presentations and reports are posted to Board of Education 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 2023-2024 budget.
- Continue the course to maintain a safe learning environment for WCSD students and staff.

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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
- 5/8/23 Community Forum – State Mandated Public Hearing on the Budget

May 16, 2023 - Budget Vote

Moving Forward Together

Thank you to the WCSD community.

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