



# WAPPINGERS CENTRAL SCHOOL DISTRICT



VOTE TUESDAY, MAY 21, 2019

## BALLOT PROPOSITIONS PRESENTATION

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Superintendent of Schools .....	José Carrión
Human Resources and Labor Relations .....	Dr. Dwight Bonk
Compliance and Information Systems .....	Mr. Daren Lolkema
Curriculum and Instruction .....	Dr. Michelle Cardwell
Finance and Business Development .....	Ms. Kristen Crandall
Special Education and Student Support Services .....	Mr. Richard Zipp
Facilities and Operations .....	Mr. Ronald Broas

*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.*

WE BELIEVE...

- ...the collaboration needed for meaningful change is built on honesty, trust and respect.*
- ...embracing diversity in all its forms enriches the human experience.*
- ...health and quality of a community are dependent on the responsible contributions of all its members.*
- ...that active and continuous learning is essential for individuals and communities to flourish.*
- ...everyone can realize their potential and when they do, both they and the community thrive.*



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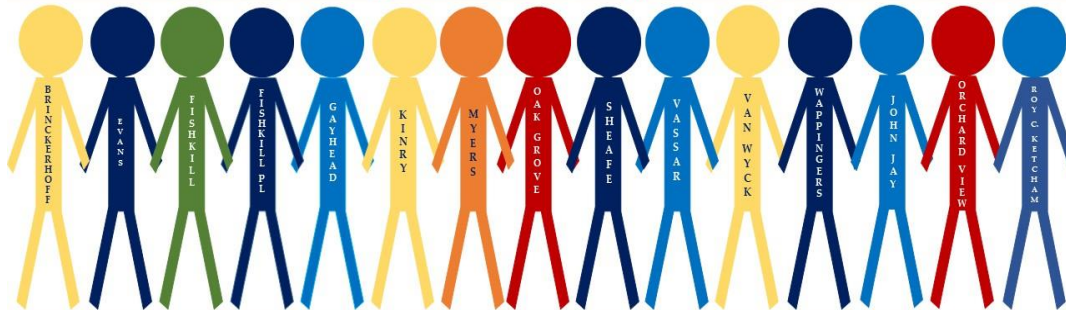
# 2019-2020 BALLOT INCLUDES TWO PROPOSITIONS

## *Proposition 1* 2019-2020 Budget

## *Proposition 2* Bus Purchase

**WAPPINGERS CENTRAL SCHOOL DISTRICT**  
*Working Together*  
*for our Entire Learning Community*

Brinckerhoff • Evans • Fishkill • Fishkill Plains  
 • Gayhead • Kinry • Oak Grove • Myers • Sheafe • Vassar



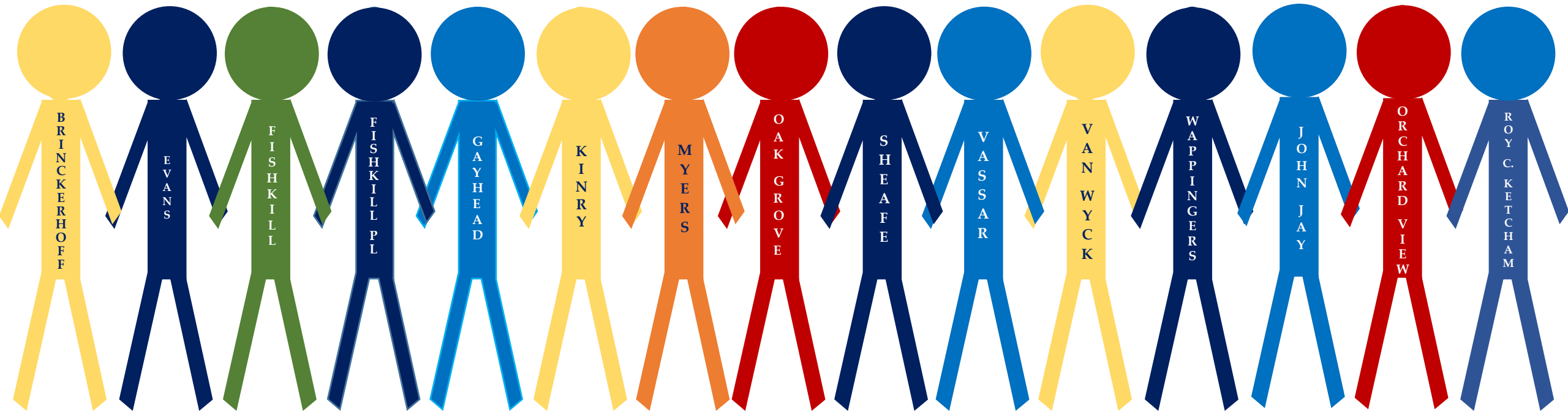
Van Wyck • Wappingers • John Jay • Orchard View • Roy C. Ketcham



# WAPPINGERS CENTRAL SCHOOL DISTRICT

*Working Together  
for our Entire Learning Community*

Brinckerhoff • Evans • Fishkill • Fishkill Plains  
• Gayhead • Kinry • Oak Grove • Myers • Sheafe • Vassar



Van Wyck • Wappingers • John Jay • Orchard View • Roy C. Ketcham

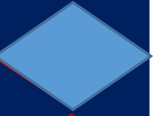


# 2019-2020 BUDGET TIMELINE

PREVIOUS and FUTURE WORKSHOPS, PRESENTATIONS, FORUMS and HEARINGS THAT LEAD US TO *Budget Vote May 21, 2019*

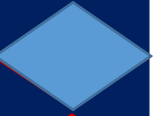
- Budget Process and Calendar Presentation – 10/1/2018
- Superintendent's Forum – A Budget Conversation – 11/5/2018
- Superintendent's Forum – A Budget Conversation – 1/7/2019 (*Spanish version*)
- General Support and Instruction – 1/7/2019
- Superintendent's Forum – A Budget Conversation – 2/11/2019
- Transportation and Undistributed Budget Presentation - 2/11/2019
- Superintendent's Budget Presentation (*version 1*) – 3/4/2019
- WCSD Board of Education Public Budget Forum – 4/8/2019
- Update on State Aid & Superintendent's Budget (*version 2*) - 4/9/2019
- Board of Education Superintendent's Budget (*version 3*) Adopted – 4/23/2019
- 16 School and District Budget Presentations – 4/25/2019 - 5/20/2019
- Community Evening Presentations – 5/7/2019 (*Spanish version*), 5/8/2019 & 5/15/2019
- New York State Mandated Budget Hearing – 5/7/2019

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





# IMPORTANT FINANCIAL TERMINOLOGY



- The *Budget* is the District's spending. It balances revenues and expenses.
- The *Tax Levy* is the amount received in property taxes.
- The *Tax Levy Increase* is the calculated amount of property tax increase in accordance with the Tax Cap Legislation.
- *State Aid* is the amount received from Fiscal Year 2019 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.

*We believe embracing diversity in all its forms enriches the human experience.*





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# ALIGNMENT, EVIDENCE, DATA, RECOMMENDATIONS AND/OR MANDATED REQUIREMENTS TO BUILD A BUDGET

- ❖ WCSD Mission and Core Values
- ❖ Board of Education (BOE) Values/Goals
- ❖ Administrative Goals: Navigating Our Way (NOW) aligned to BOE Values
- ❖ Superintendent's Forum (*A Budget Conversation*)

**The above-mentioned helps to guide decisions on:**

- Student Instructional Programs and Opportunities
- Building-level administrative, teaching, and support staff decision-making
- Extra-curricular activities
- Student Achievement (i.e. Graduation Rates)

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



# THE 3 C'S

## *CONSTRAINTS, CHALLENGES AND CONSIDERATIONS*



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CATEGORIES	Constraints	Challenges	Considerations
State Aid	X	X	
Tax Cap	X	X	
Unfunded Mandates	X	X	X
Stability of Economic Markets	X	X	
Commitment to sustain and continue opportunities and options more than the minimal requirements for students		X	X
Administrative Budget Proposals		X	X
Board of Education			X
WCSD Learning Community <i>(Budget Conversations)</i>			X
Use of Estimates/ <i>No Definitive Numbers</i>	X	X	X

*We believe that active and continuous learning is essential for individuals and communities to flourish.*



# WCSD 2019-2020 PROPOSED BUDGET IS A CONTINUED AND GROWING STORY THAT REPRESENTS \$234,950,988



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## WCSD MISSION: EMPOWER CHALLENGE GROW

YEAR	THEME
2019-2020	Working Together for Our Entire Learning Community

*Past Approved Budget that Supports Continued Creation, Implementation and Sustainability of Academic and Extra Curricular Programs, Safety, Personnel, Materials, Resources, Supplies*

YEAR – Taxpayer Approved Budget	THEME
* <a href="#"><u>2014-2015</u></a>	<i>Aligning ourselves to the WCSD Mission and Core Values</i>
* <a href="#"><u>2015-2016</u></a>	<i>Ensuring Programs and Options are aligned to the Strategic Objectives</i>
* <a href="#"><u>2016-2017</u></a>	<i>Placing the Pieces of the Puzzle Together</i>
* <a href="#"><u>2017-2018</u></a>	<i>Empower, Challenge and Grow for the entire WCSD Learning Community</i>
* <a href="#"><u>2018-2019</u></a>	<i>“Balancing is not something you find. It’s something you create.” Jana Kingsford</i>

\* Click on the YEAR – “Approved Recommended Budget” to view past budget presentations!

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





# 2019-2020 BOARD ADOPTED BUDGET

## \$234,950,988

### *WITHIN THE TAX CAP*



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TAX LEVY		BUDGET	
2018-2019 Approved Tax Levy	\$165,627,869	2018-2019 Approved Budget	\$231,312,631
2019-2020 Proposed Tax Levy	\$169,171,293	2019-2020 Proposed Budget	\$234,950,988
Levy to Levy in Dollar Amount	\$3,543,424	Budget to Budget in Dollar Amount	\$3,638,357
Levy to Levy in Percentage Amount	2.14%	Budget to Budget in Percentage Amount	1.57%

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



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# HOW DOES WCS D BALANCE A \$234,950,988 BUDGET ?



Non-Negotiable	\$183,709,153	78.19%
Slightly Negotiable	\$ 43,781,638	18.70%
Negotiable	\$ 7,460,197	3.11%
<b>Total</b>	<b>\$234,950,988</b>	<b>100.00%</b>

- **Non-Negotiable:** The majority of the budget is driven by contractual obligations (i.e.: union contracts, federal and state mandates, Individual Education Plans, etc.) which are non-negotiable.
- WCS D balanced a **1.57%** budget to budget increase using less than 25% of the budget.
- WCS D balanced a budget without compromising student programs

## HIGHLIGHTS TO THE 2019-2020 BUDGET

Category	Focus	Amount	Category	Focus	Amount
Safety & Security	Increased Safety and Security Enhancements	\$126,268	Inter-Scholastics	Increased interscholastic opportunities – Modified Boys and Girls Lacrosse, Football	\$10,540
TEACHING STAFF: OFFICES Curriculum & Instruction and Student Services	<ul style="list-style-type: none"> <li>.4 FTE Expansion of Co-Integration Expansion of program at the Middle School <i>(Continued expansion through attrition)</i></li> <li>.6 FTE School Counselor (K-6 Program)</li> <li>1.0 FTE Professional Developer (academic coach) - Continued instructional growth in the area of Science</li> </ul>	\$223,042	Transportation	Growing transportation opportunities for after-school interscholastic and middle school programs	\$121,401
			Administration	Increased innovative Professional Development opportunities for certified staff through our Cohort Admin program	\$7,500
Curriculum & Instruction	Expansion of the Readers and Writers Workshop through Teachers College Residency Model	\$93,400	and WCS D is sustaining current programs!		

*We believe embracing diversity in all its forms enriches the human experience.*

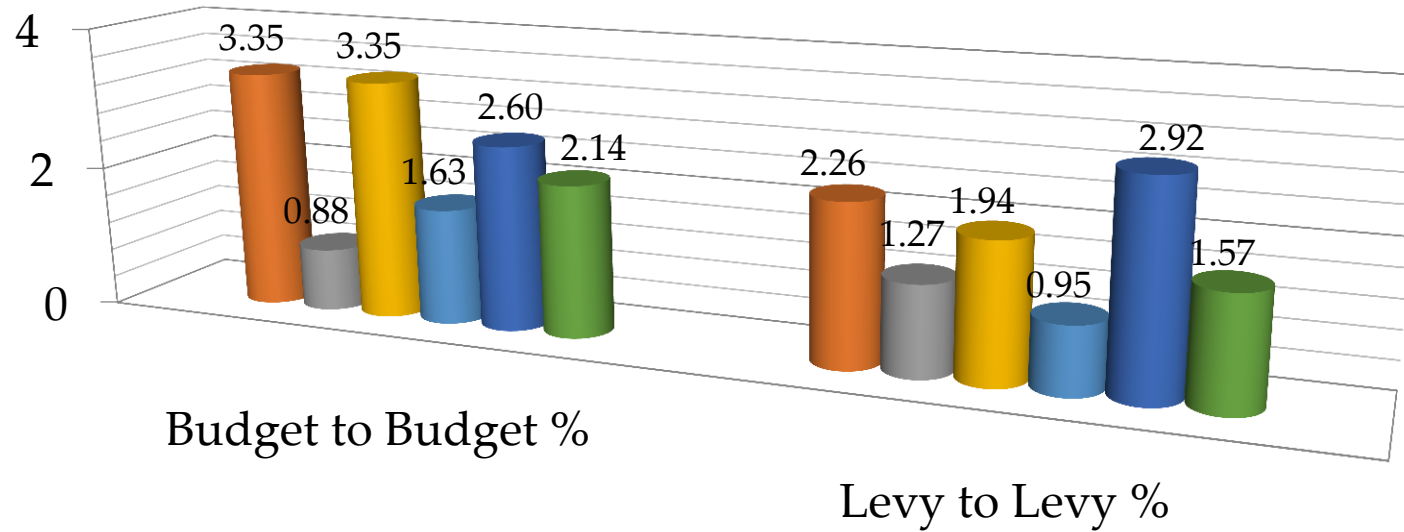


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# FIVE YEAR HISTORICAL ANALYSIS BUDGET & TAX LEVY VOTER/TAXPAYER APPROVED



	Budget to Budget %	Levy to Levy %
2014-2015 Taxpayer Approved	3.35	2.26
2015-2016 Taxpayer Approved	0.88	1.27
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 Proposed	2.14	1.57



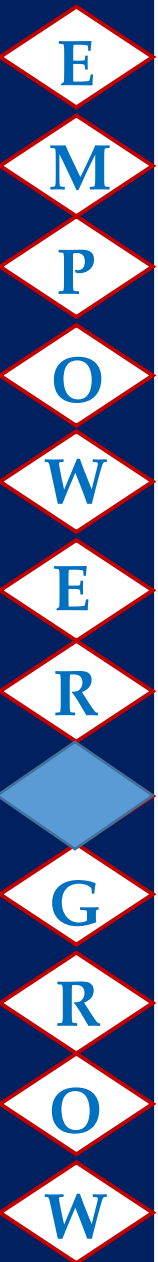
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*We believe the health and quality of a community are dependent on the responsible contributions of all its members.*



# 2019-2020 BUDGET SUMMARY

## BASED ON NYS ENACTED BUDGET



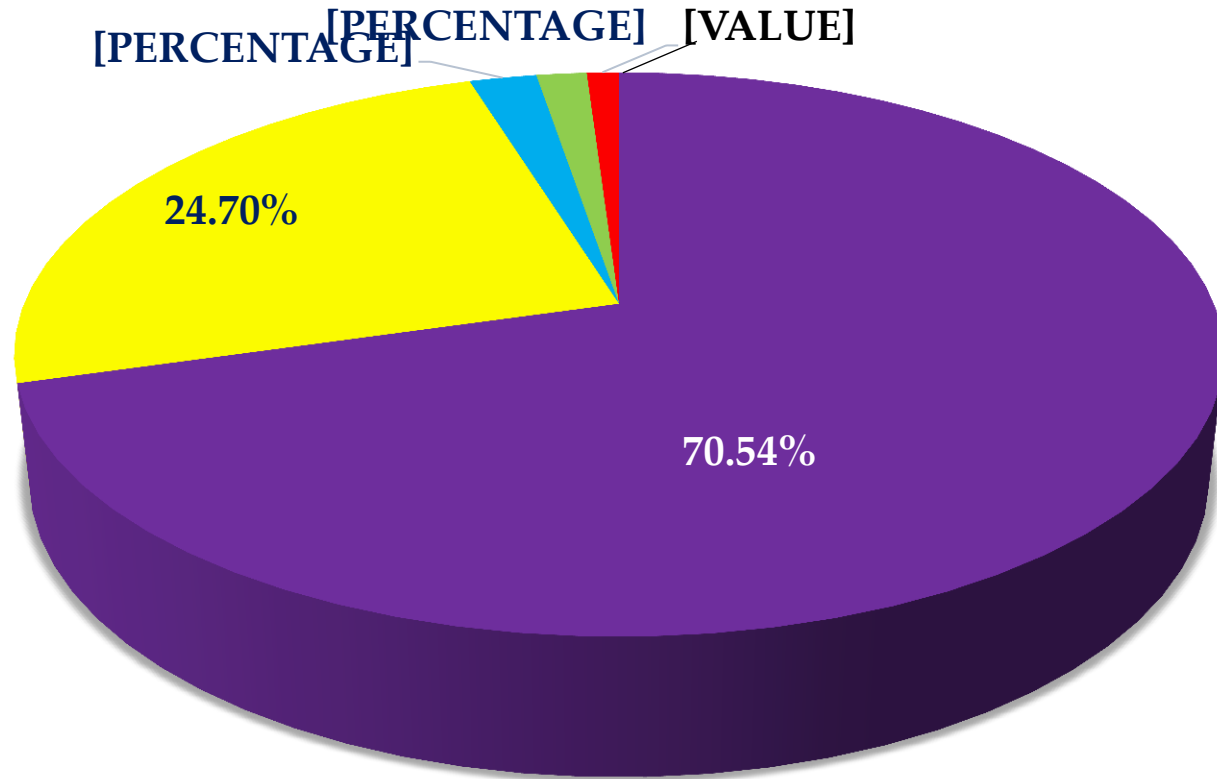
Category	2019-2020 Board Adopted Budget	2018-2019 Taxpayer Approved Plan	Change in Dollar Amount \$	Change in Percentage Amount %
Budget	\$234,950,988	\$231,312,631	\$3,638,357	1.57%
State Aid	\$58,043,010	\$57,700,159	\$342,851	.66%
Other Revenue	\$2,389,000	\$2,389,000	\$0	0%
Assigned Fund Balance	\$3,750,000	\$3,750,000	\$0	0%
Tax Levy	\$169,171,293	\$165,627,869	\$3,543,424	2.14%

*We believe that active and continuous learning is essential for individuals and communities to flourish.*



# 2019-2020 REVENUE SOURCES

Board Adopted Budget  
\$234,950,988



- Tax Levy
- State Aid
- 2019-2020 Tax
- Fund Balance
- Other Revenue

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# NEW YORK STATE AID 2015-2016 TO 2019-2020 ENACTED BUDGET

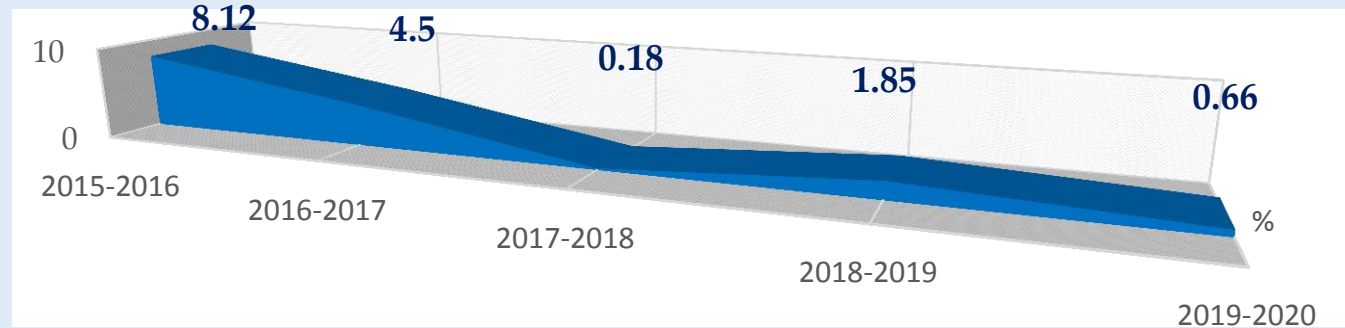


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Year	NYS State Aid	\$ Difference	% Difference
2019-2020	\$58,043,010	\$342,851	.66%
2018-2019	\$57,700,159	\$1,050,462	1.85%
2017-2018	\$56,916,336	\$90,536	.18%
2016-2017	\$54,464,873	\$2,451,463	4.50%
2015-2016	\$50,376,699	\$4,088,174	8.12%

### State Aid % Increases Year to Year



Historically, NYS Aid has not been a consistent source of funding from year to year and is difficult to predict during the budget planning and building cycle.

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# 2019-2020 BUDGET SUMMARY BASED ON EXPENDITURES

Category	2019-2020 Board Adopted Budget	2019-2020 Percentage by Category	2018-2019 Taxpayer Approved Plan	2018-2019 Percentage by Category
Salaries	\$124,623,318	53.04%	\$120,836,230	52.24%
Equipment	\$151,007	.06%	\$56,615	.02%
BOCES	\$15,033,009	6.40%	\$12,869,257	5.56%
Contractual	\$14,655,576	6.25%	14,294,217	6.18%
Textbooks	\$590,256	.25%	\$664,861	.29%
Supplies	\$3,896,844	1.66%	\$4,767,665	2.06%
Employee Benefits	\$67,650,828	28.79%	\$69,178,950	29.91%
Debt Service & Transfers	\$8,350,150	3.55%	\$8,644,836	3.74%
Total	\$234,950,988	100.00%	\$231,312,631	100.00



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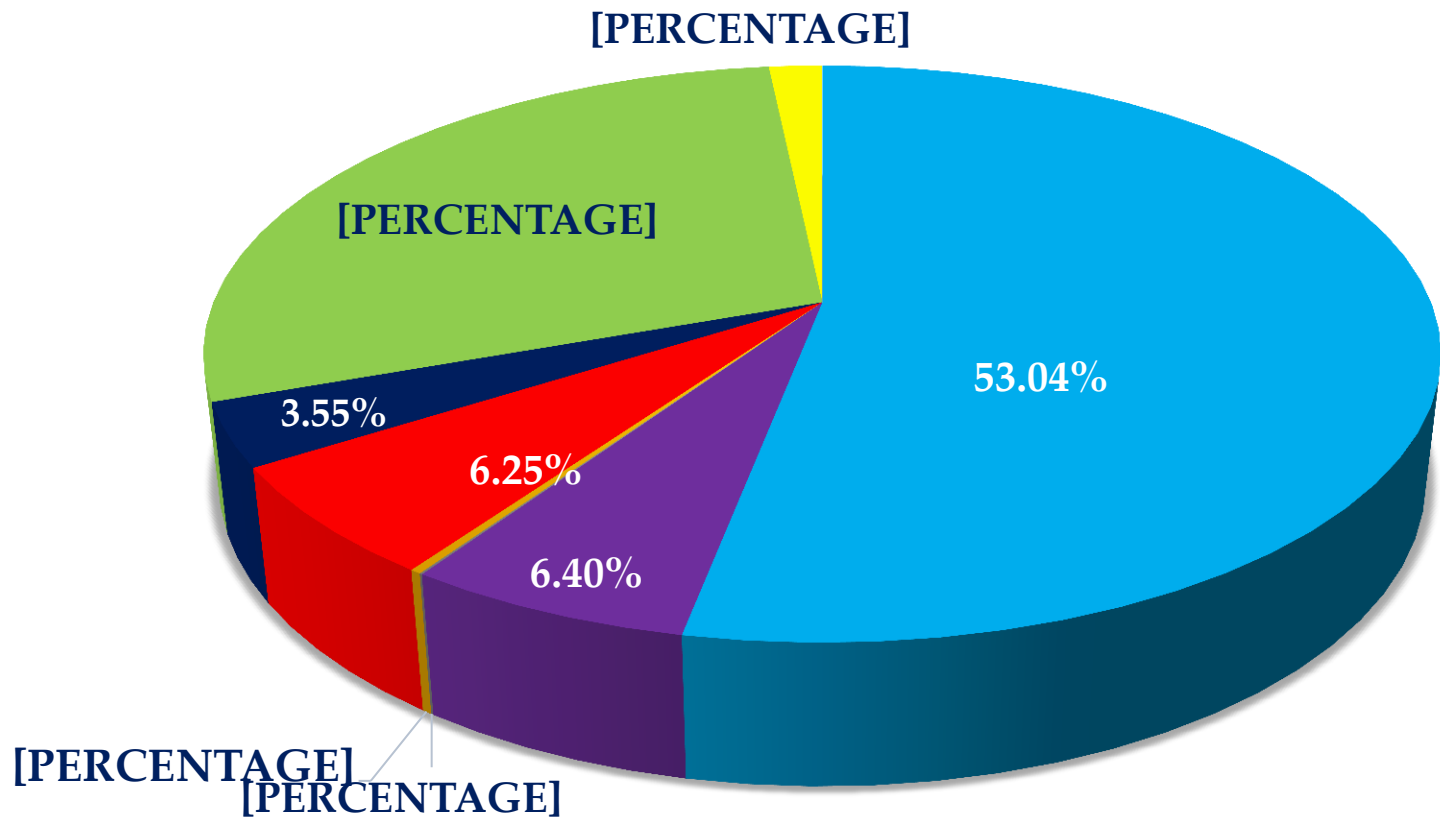
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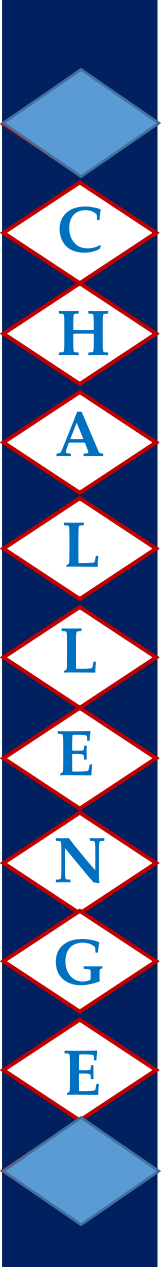
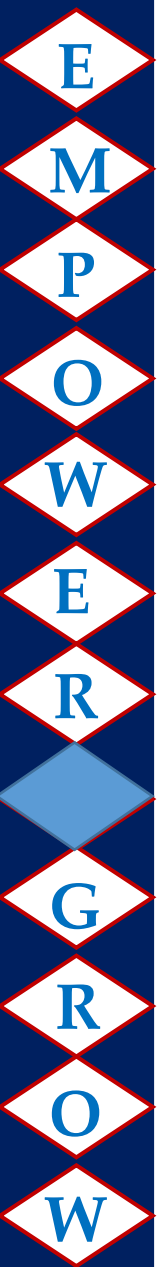
# 2019-2020 EXPENSE BREAKDOWN

Board Adopted Budget  
\$234,950,988



- Salaries
- BOCES
- Equipment
- Textbooks
- Contractual
- Debt Service & Transfers
- Benefits
- Supplies

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# PROPOSITION 2 BUS PURCHASE

Safety  
First!

Empower

Challenge

Grow



WCSD Owned  
Transportation!

To and From  
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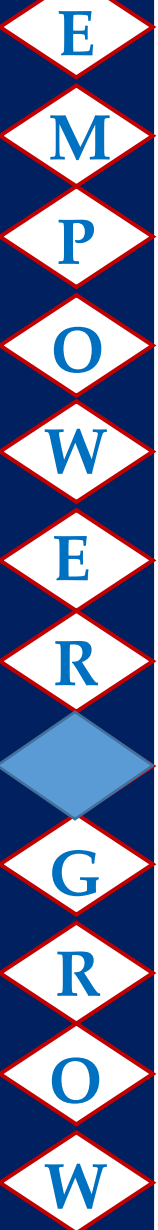
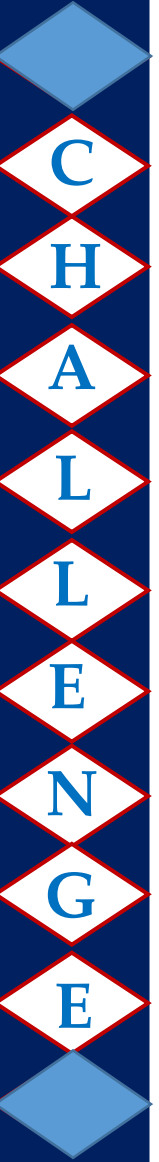
# BUS PROPOSITION 2019-2020

## \$2,297,040

Bus Proposition decision making focus:

- ❖ Safety and Fleet Age
- ❖ Fiscal Diligence
- ❖ Enrollment
- ❖ Student Need aligned to Fiscal Mandates and Requirements

Vehicle Type	Number of vehicles being requested	Cost per vehicle	Total
71 Passenger Buses	14	\$107,966	\$1,511,524
29 Passenger Vans	9	\$58,664	\$527,976
39 Passenger Wheelchair Vans	2	\$128,770	\$257,540
	25		\$2,297,040



*We believe that active and continuous learning is essential for individuals and communities to flourish.*

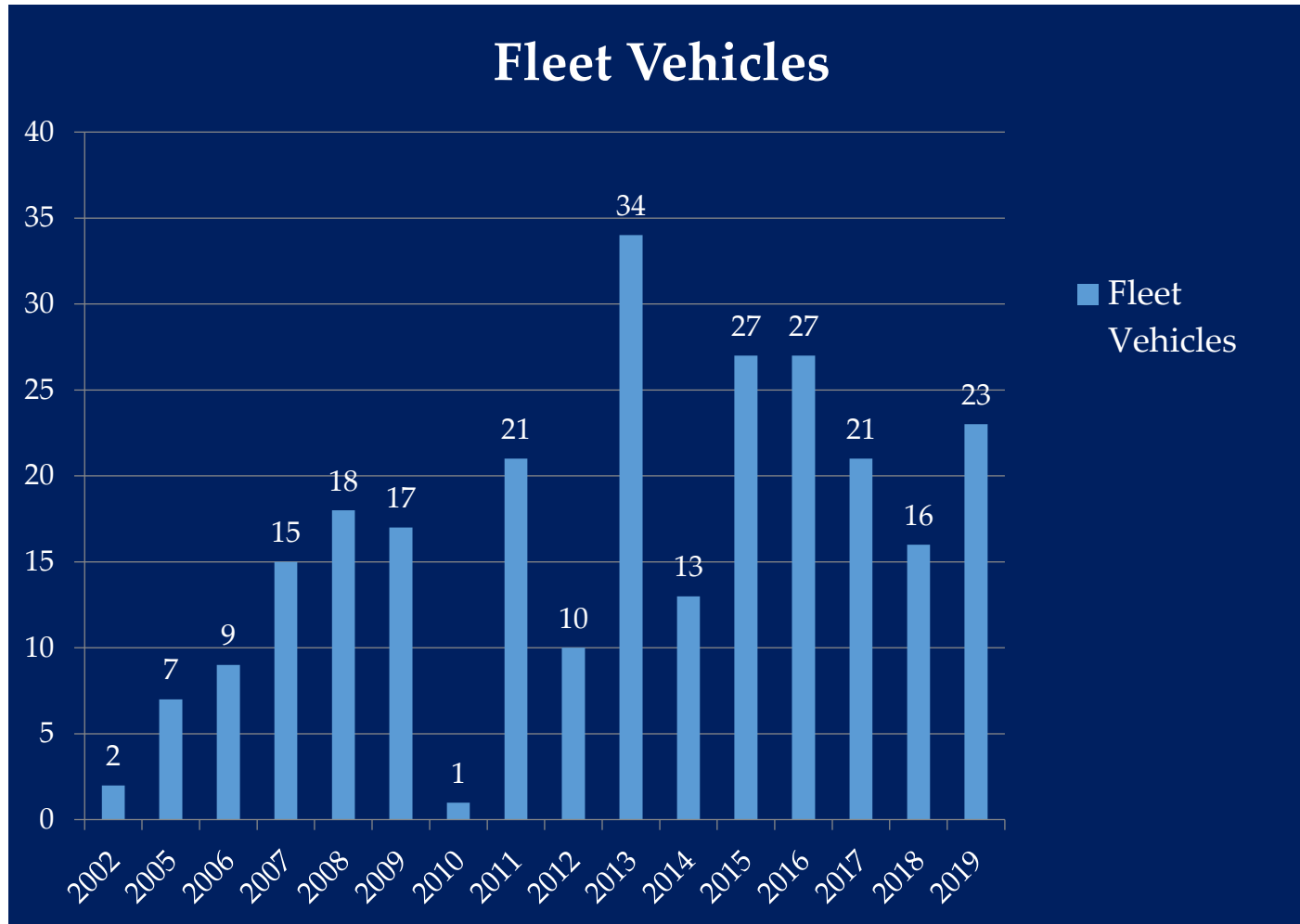


# AGING FLEET ...A CONTINUED DISCUSSION



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Year	# of Vehicles	Avg Mileage
2002	2	217,833
2005	7	194,999
2006	9	149,956
2007	15	137,373
2008	18	142,144
2009	17	134,095
2010	1	161,262
2011	21	105,065
2012	10	110,775
2013	34	89,559
2014	13	74,227
2015	27	63,069
2016	27	43,219
2017	21	27,172
2018	16	17,345
2019	23	6,826

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

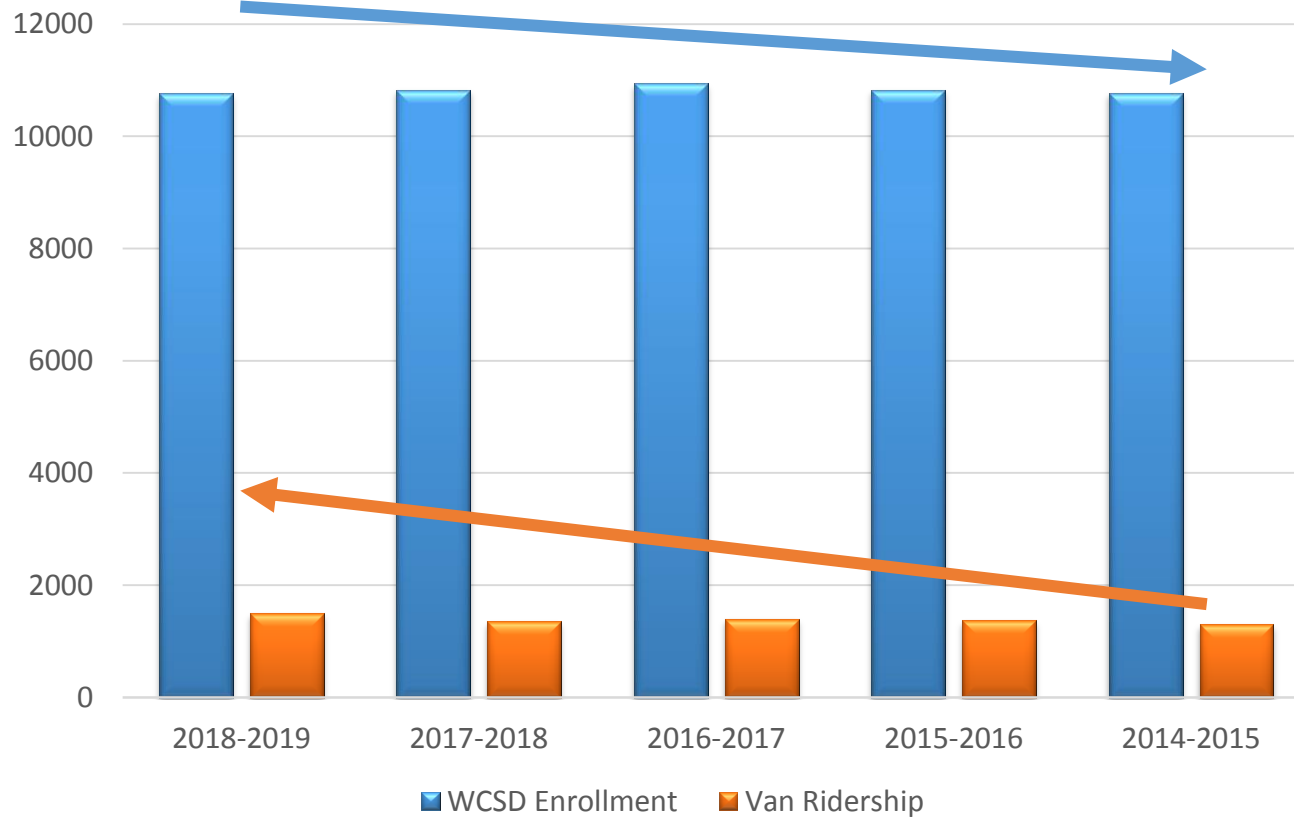


# ENROLLMENT & THE BUS PROPOSITION



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**Why do students ride school vans?**

*As indicated by their Individual Education Plan (IEP)*

*Home location of students cannot accommodate large vehicles*

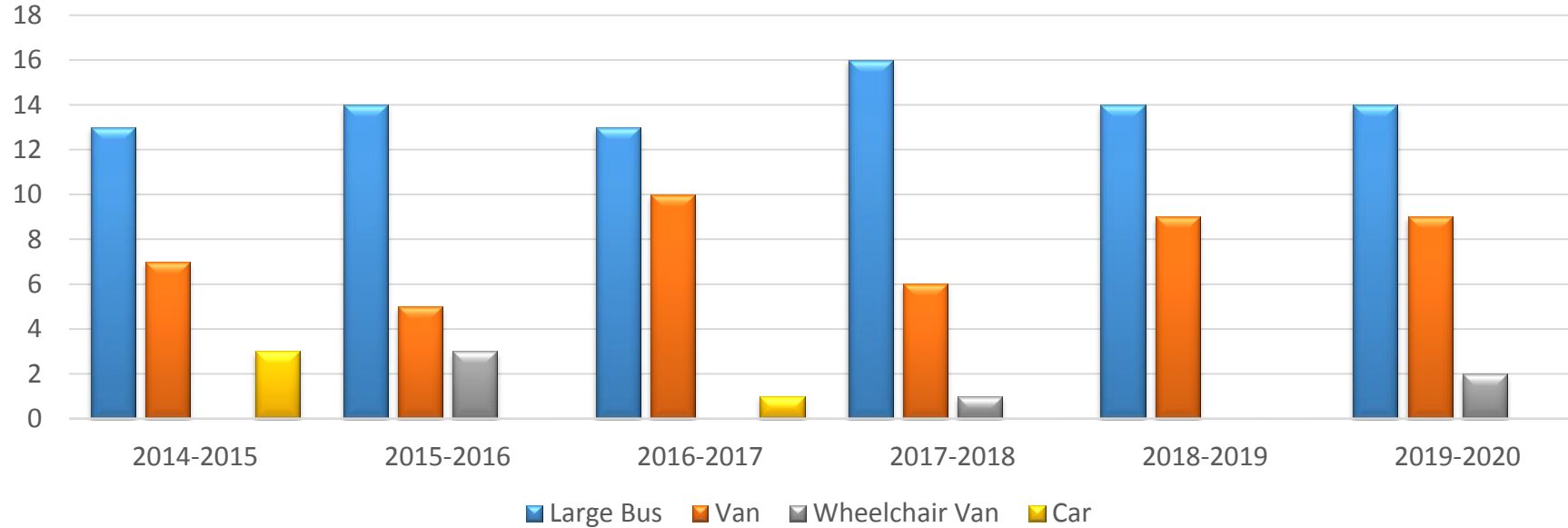
*Out of feeder daycare and school requests*

*Federal mandates – homeless students, foster care etc*

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



# BUS PROPOSITION 2014-2015 TO 2019-2020



Why is there an increase in trend?

- Compliance with American Disabilities Act
- Student needs

Proposition Year	Amount	% Change
2014-2015	\$ 1,785,314	0.26%
2015-2016	\$ 1,931,839	8.20%
2016-2017	\$1,919,869	(0.62%)
2017-2018	\$ 2,060,383	7.32%
2018-2019	\$ 1,968,576	(4.45%)
2019-2020	\$2,297,040	16.69%

*We believe embracing diversity in all its forms enriches the human experience.*



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# BUS PROPOSITION 2019-2020

Vehicles will be removed from service and sold via auction in accordance with District policy

- Revenue from the sale of these vehicles is recorded by the District

How does WCSD pay for these new vehicles?

- 5 year Bond Anticipation Note (BAN)
  - Using a revolving BAN allows for the District to maintain level payments from year-to-year
  - This is a balanced borrowing for the taxpayers and the District

Approximate Gross Annual Cost <i>(5 year Bond Anticipation Note)</i>	\$459,408
Estimated State Aid (57.1%)	\$262,322
<b>Net Annual Cost of Proposition</b>	<b>\$197,086</b>

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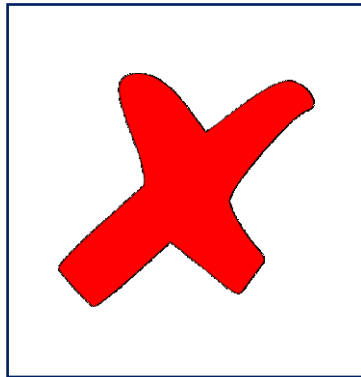


# MAY 21, 2019 VOTE PROPOSITIONS 1 & 2



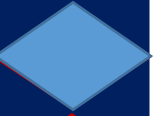
## If the Proposition(s) Pass:

- The Propositions will be enacted July 1, 2019



## If the Proposition(s) do not Pass:

- Resubmit the defeated Proposition(s) for a revote – third Tuesday in June; or
- Submit revised Proposition(s) for a revote – third Tuesday in June; or
- Adopt a Contingency Budget



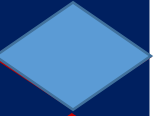
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# BUDGET PRESENTATIONS TO THE WCSD STAFF & COMMUNITY

School	Date	Time
District-wide School Presentations	April 25, 2019 to May 20, 2019	
Wappingers Junior High <i>presentation in Spanish</i> Location – Auditorium	May 7, 2019	5:30 pm
Roy C. Ketcham Location – Library	May 8, 2019	5:30 pm
John Jay Location – Large Group Instruction Room	May 15, 2019	5:30 pm
<i>See our website for a recorded version of the May 21, 2019 Ballot Propositions Presentation</i>		

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







# TUESDAY MAY 21, 2019 BUDGET VOTE!

[budget@wcsdny.org](mailto:budget@wcsdny.org)

E-mail us!

[wappingersschools.org](http://wappingersschools.org)

Check out our website!

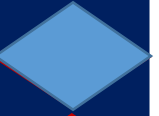
Presentations, FAQ's, Budget Feedback, Questions  
and Comments for the Board of  
Education Adopted Budget

[How to Register, Where to Vote, and Absentee Ballots](#)

[Confirm you are registered to vote here.](#)

(Last date to register is May 16.)

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





# VOTING LOCATIONS

**Polling Times**  
7:30 a.m. – 9:00 p.m.

**Tuesday**  
**May 21, 2019**

**Fishkill Elementary School**  
20 Church Street Fishkill NY 12524

**Fishkill Plains Elementary School**  
17 Lake Walton Road Wappingers Falls NY 12590

**Gayhead Elementary School**  
15 Entry Road Hopewell Jct. NY 12533

**Myers Corners Elementary School**  
156 Myers Corners Road Wappingers Falls, NY 12590

**Wappingers Junior HS**  
30 Major MacDonald Way Wappingers Falls, NY 12590

**Vassar Road Elementary School**  
174 Vassar Road Poughkeepsie, NY 12603

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# ACKNOWLEDGEMENTS

*The 2019-2020 WCSD school budget process began early this school year. Efforts to work with all stakeholders while taking into account realistic constraints, challenges and considerations to effectively balance a budget placing students first is encompassing of a supportive Board of Education, an entire administrative team along with teachers, support staff, parents and the entire WCSD community.*

*Our Mission Statement and Core Values is the driving force to create a budget that would meet the needs of our students and instructional program while balancing the continued infrastructure initiatives set forth.*

*I must take a moment and recognize the stakeholders that were pivotal in the process in creating the proposed spending plan. This is also a time to acknowledge the efforts, hard work and commitment of our Board of Education:*

*Peggy Kelland, President*

*John Lumia, Vice-President*

*Trustee Paul Galletta*

*Trustee Robert Rubin*

*Trustee Barbara Goodman*

*Trustee Eddy A. Slosower*

*Trustee Keith Odums*

*Trustee James Spencer*

*Trustee Linda Rappaport*

*The hard work and diligence of the entire Wappingers Central School District team is recognized and is most respectfully acknowledged.*

*José Carrión*

*Superintendent of Schools*