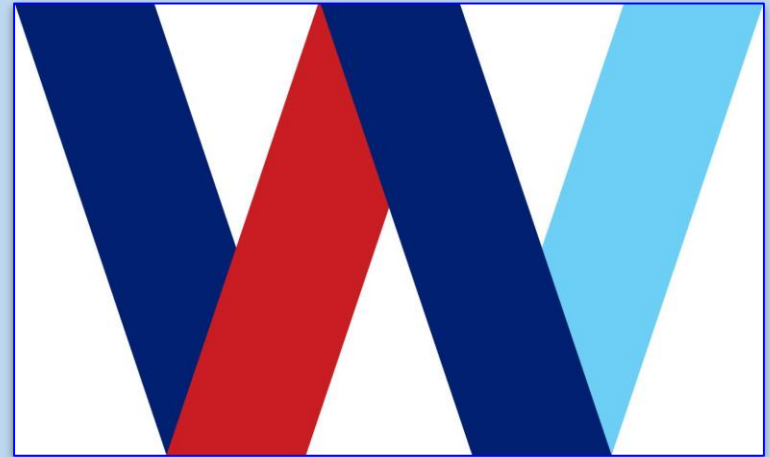


Wappingers Central School District 2022-2023 Ballot Presentation

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!



Connecting with Our Community

2022-2023 Ballot Presentation

Connecting with Our Community

Presented by: Dr. Dwight Bonk, Superintendent of Schools

Board of Education

John Lumia, President

Keri Cahill, Trustee

Marie Johnson, Trustee

Michael McFarland, Trustee

John S. Morgan, Trustee

Peggy Kelland, Vice President

Keith Odums, Trustee

Eddy A. Sloshower, Trustee

James Spencer, Trustee

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.

2022-2023 Ballot Includes *FOUR* Propositions

PROPOSITION 1

2022-2023 Budget

\$265,714,022

PROPOSITION 2

Capital Improvements

\$20,095,000

PROPOSITION 3

Bus Replacement Purchase

\$2,213,568

PROPOSITION 4

Lease Givens Ln

Parking Lot



PROPOSITION 1

2022-2023 Budget

\$265,714,022



2022-2023 WCSD Budget

Connecting with Our Community

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

The driving forces behind the WCSD 2022-2023 budget

- Balance health and wellness supports for WCSD students and staff and continue to personalize the educational experience by maintaining staffing levels and educational opportunities in challenging times.
- Maintain our current educational program by providing academic supports, academic enrichment opportunities, extra-curricular activities, as well as professional development for staff.

WCSD Continued Goal:

The 2022-2023 WCSD tax levy increase will be .83% which is below the tax cap.



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

2022-2023 Proposed Budget

Remains Within the Tax Cap

\$265,714,022

**Below the
Tax Cap!!**

TAX LEVY		BUDGET	
2021-2022 Approved Tax Levy	\$179,699,213	2021-2022 Approved Budget	\$256,403,547
2022-2023 Proposed Tax Levy	\$181,192,000	2022-2023 Proposed Budget	\$265,714,022
Levy to Levy \$	\$1,492,787	Budget to Budget \$	\$9,310,475
Levy to Levy %	.83%	Budget to Budget %	3.63%

New York State (NYS) Enacted Budget was approved on April 9, 2022

- NYS Aid - Foundation Aid increase for WCSD of \$9,093,600 in 2022-2023

[2022-2023 Proposed Budget Document](#)



2022-2023 Proposed Budget - \$265,714,022

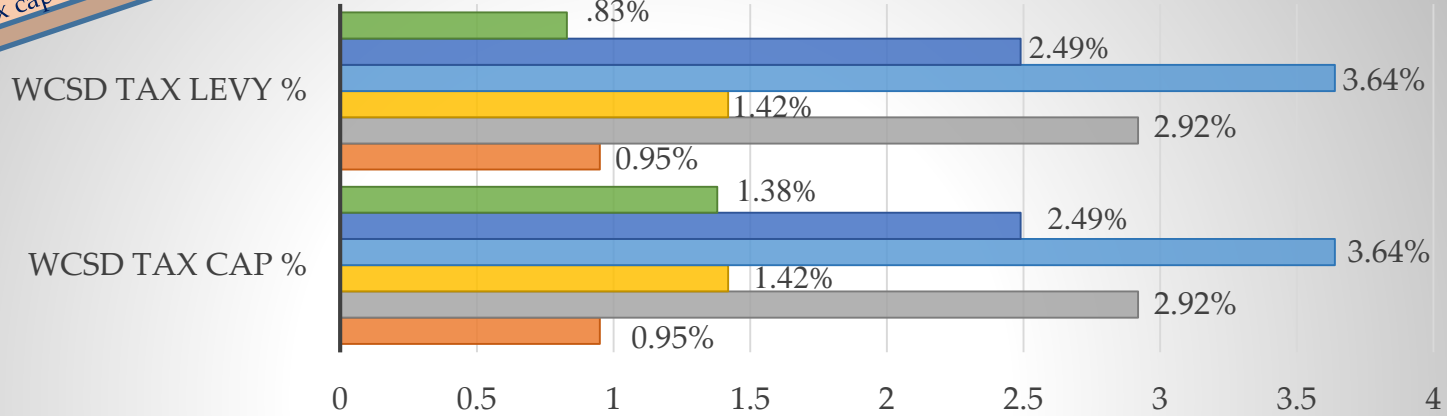
No Federal funding will be necessary to balance the General Fund budget so as to meet the needs of students as well as goals and priorities of WCSD Board of Education

2022-2023 Proposed Budget	Proposed levy-to-levy increase %	Details of the 2022-2023 Proposed Budget
\$265,714,022	.83%	<ul style="list-style-type: none">• Additional 14.4 positions to support health and wellness for students and staff (i.e.: social workers), ENL teachers, special education, counselors, nurses, office staff, and Safety and Security Officer (SSO) at WJHS and VWJHS• School Resource Officer (SRO) at WJHS and VWJHS• Additional 4.0 custodial positions for District buildings as well as overtime for activities and event coverage• Boys volleyball and Girls modified lacrosse teams added (coach, supplies, etc.)• Marching band at RCK and JJHS (stipends, supplies, etc.)• Additional 1.0 Personnel staffing to assist with the increased reporting needs related to human resources• Additional day of late runs added to the Middle Schools• Additional inter-scholastic sports transportation for Modified, Jr Varsity and Varsity athletic teams• Migration from SchoolTool to Infinite Campus, which will provide improved workflow and parental notifications to families• NYS district-level building project (\$100,000 maximum)• Restoration of funding for school level supplies and activities including field trips• Allocated funds for continued implementation of the Universal Pre-Kindergarten program• Increased funding for the preventative maintenance of athletic fields and facilities



WCSD Budget and Levy History

Proposed 2022-2023 lowest levy to levy since the inception of the tax cap!

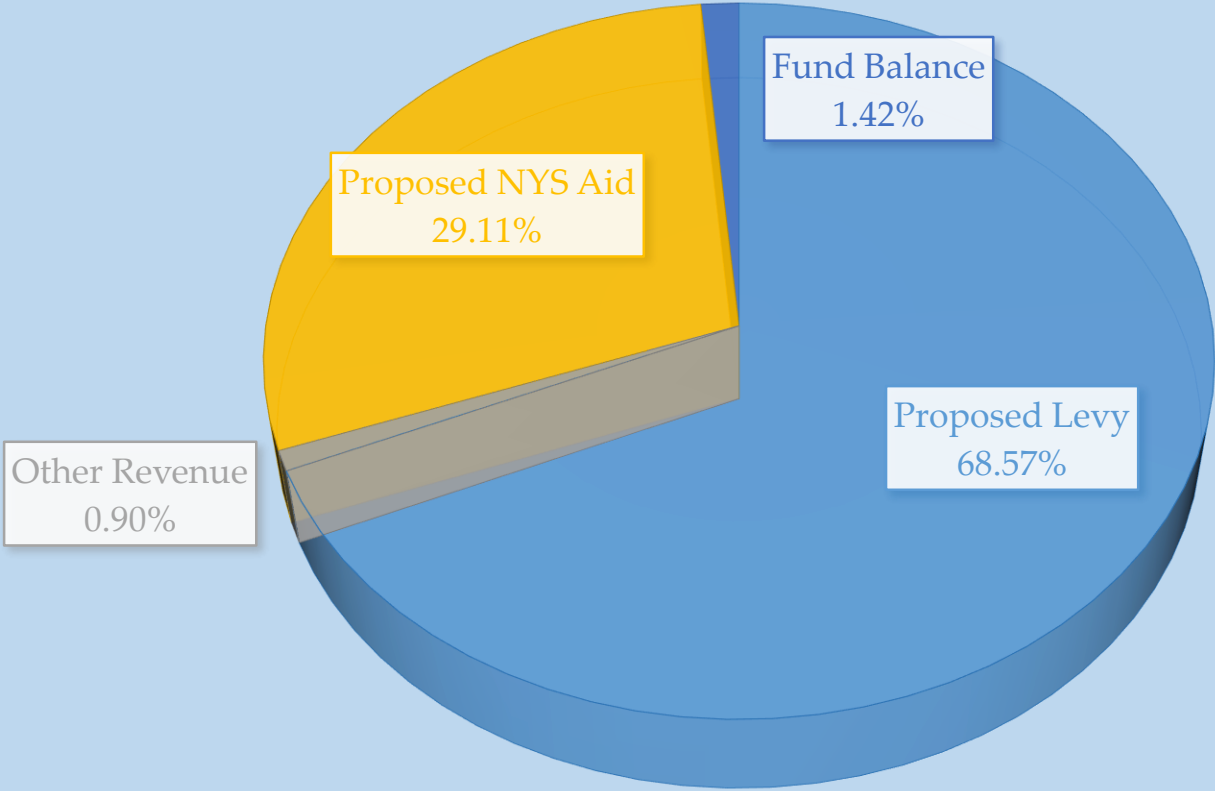


	WCSD Tax Cap %	WCSD Tax Levy %
2022-2023 Proposed	1.38	0.83
2021-2022 Taxpayer Approved	2.49	2.49
2020-2021 Taxpayer Approved	3.64	3.64
2019-2020 Taxpayer Approved	1.42	1.42
2018-2019 Taxpayer Approved	2.92	2.92
2017-2018 Taxpayer Approved	0.95	0.95



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

2022-2023 WCSD Revenue by Source

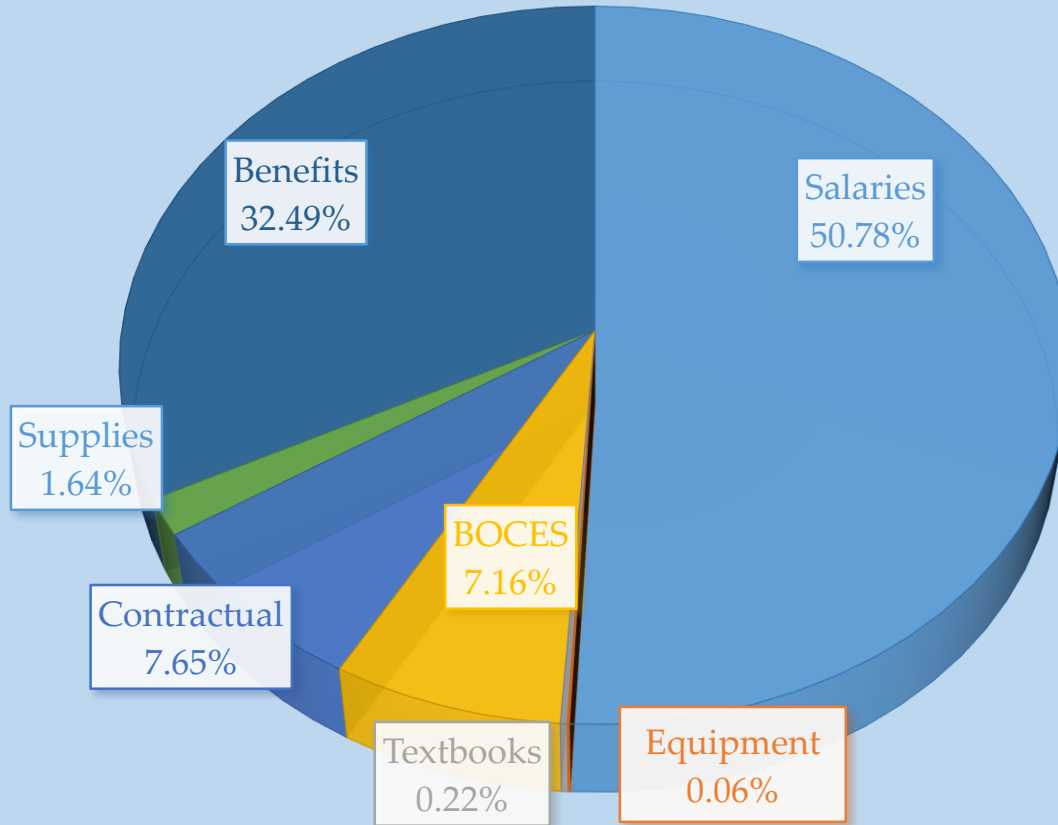


Proposed Budget
\$265,714,022



2022-2023 WCSD Expenses By Type

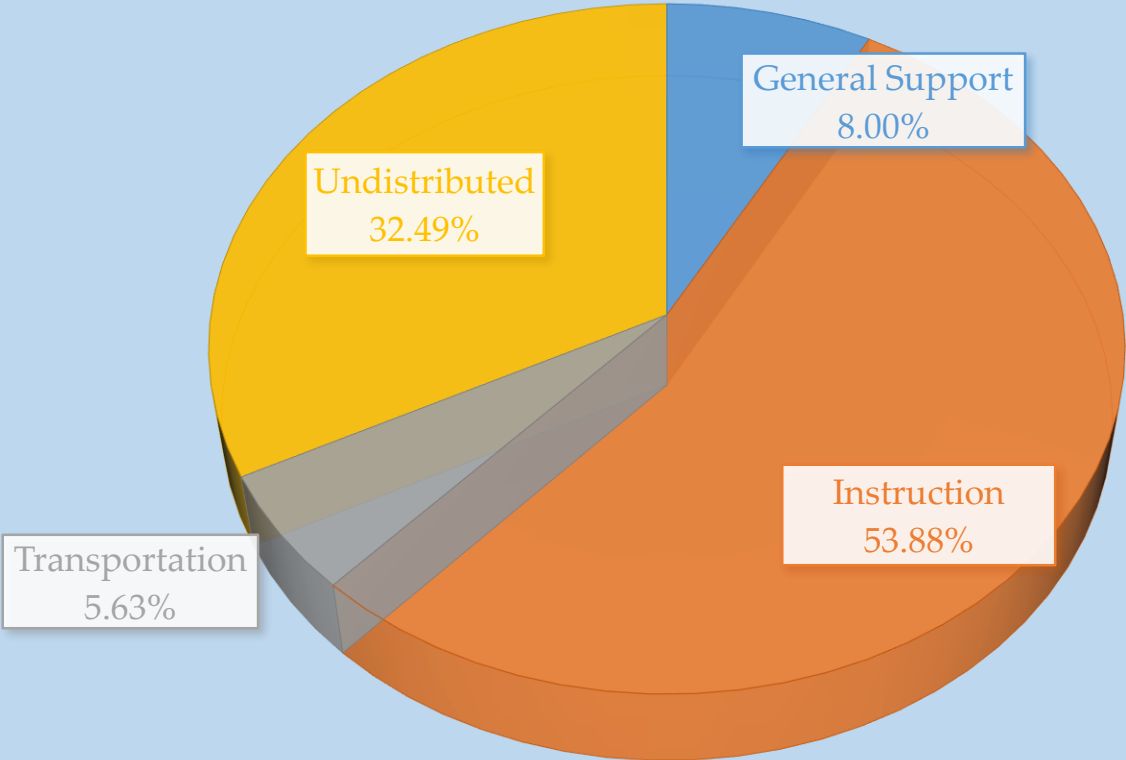
Proposed Budget
\$265,714,022



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

2022-2023 WCSD Expenses by Category

Proposed Budget
\$265,714,022



PROPOSITION 2
Capital Improvements
\$20,095,000



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

Capital Improvements

Background

- By law, every 5 years, the school district must audit its facilities. In 2022, a Building Condition Survey identified approximately \$75 million in repairs.

How are the improvements prioritized?

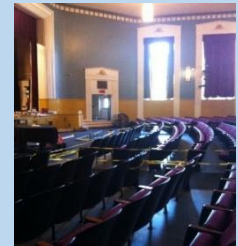
- The Capital Improvement Committee, made up of Board members, staff, the District architect, and community members prioritized four areas of need addressed in the Building Condition Survey: safety; replacement/upgrades; infrastructure; and program.
- By creating a Capital Project proposition, the District will receive reimbursement from the State in the form of Building Aid.
- Without that reimbursement, the entire cost would rest with the taxpayers.



**Renovate Art
Classrooms**



**Additional
Bleachers**



**Replace Auditorium
Seating**



Safety

All Schools	Install emergency kitchen appliance shut off switch
Sheafe	Install fire rated doors
Van Wyck, Fishkill Plains	Replace asbestos floor tile
Fishkill	Replace electrical panels and upgrade fire alarm systems
F&O	Installation of parking lot salt shed
Vassar	Relocate electrical transformer

Replacement/Upgrades

RCK	Replace athletic field sound system
John Jay	Replace athletic field sound system
Sheafe	Replace heating and ventilation in cafeteria and gym
Van Wyck, Fishkill Plains	Replace heating and ventilation building-wide
Sheafe	Add cooling to computer server room
Evans, Oak Grove, WJHS, Fishkill Plains	Replace kitchen hood

Infrastructure

John Jay, F&O, DO/OVAHS	Complete roof replacement
WJHS	Repave parking lots
Oak Grove	Replace parking lot and sidewalks
F&O	Conversion to natural gas
Transportation	Interior renovations

Program (student learning & classroom environment)

RCK	Renovate auditorium, bathrooms, and art classrooms
John Jay	Add 500 bleachers
John Jay	Renovate art classrooms
WJHS	Replace auditorium seating
WJHS	Renovate home and careers classrooms



Capital Improvements

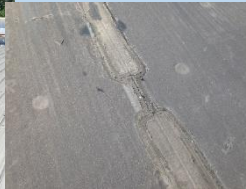
Approximate Impact per Household		
Home Assessed Value	Annually	Monthly
\$150,000	\$13.76	\$1.15
\$350,000	\$32.10	\$2.68
\$500,000	\$45.86	\$3.82

The Capital Project, not to exceed \$20,095,000, would be bonded over a 15-year period with 58.3% of the cost funded through State aid.

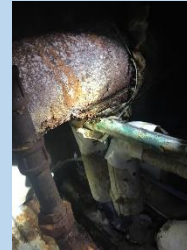
Bathroom Renovations



Feature Field
New Sound System



Roof
Replacements



New Heating and
Ventilation



Reconstruct Parking Lots
and Sidewalks



Kitchen
Appliance
Emergency
Shut Off



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

PROPOSITION 3
Bus Replacement Purchase
\$2,213,568

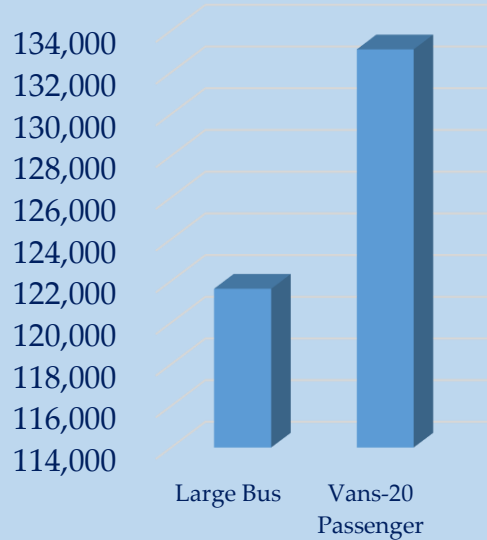


We believe everyone can realize their potential and when they do, both they and the community thrive.

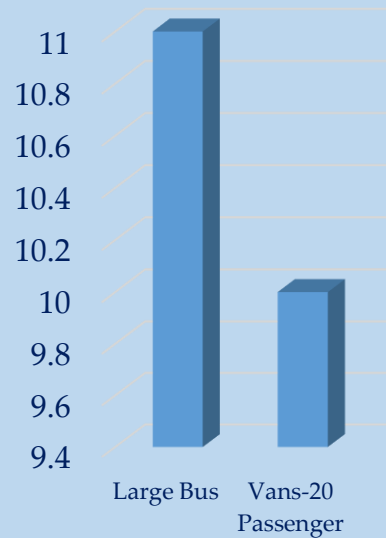
Transportation Facts - *Vehicles to be Retired*

22 vehicles proposed to be retired: 15 large buses and 7 vans

Average Mileage



Average Age



Larges Buses are older and travel fewer miles - primarily travel in district boundaries or close proximity.

Vans are newer but travel more miles - primarily travel out of district OR farther in-district based on student needs and programs.

These 22 vehicles have high mileage and extensive body wear from age and use.

Average mileage and age for retiring vehicles is 134,000 miles & 11 years old.



Recommended Bus Proposition Requests

2022-2023

Vehicle Type	Number of vehicles being requested	Cost per vehicle	Total
71 Passenger Buses - diesel	15	\$119,339	\$1,790,085
28 Passenger Vans - gasoline	2	\$59,899	\$119,798
22 Passenger Wheelchair Van - gasoline	1	\$76,504	\$76,504
20 Passenger Vans - gasoline	4	\$56,795	\$227,181
	22		\$2,213,568

- The District uses 5 year revolving bond anticipation notes (BAN) to finance the purchase of school vehicles.
- Adding a bus proposition annually to the ballot allows for consistency in budgeting for the related bus BAN principle payments in the General Fund – *as only the change in proposition amount is adjusted in the General Fund budget.*
- The bus proposition expense is aidable annually.
- The 2022-2023 proposition would result in a net savings of approximately **\$47,596** starting in the 2023-2024 school year – *which is approximately \$74 less than budgeted 2021-2022 for Bus BAN payments.*



Factors to Consider

Vehicle Replacement Plan & 2022-2023 Bus Proposition

Safety and Fleet Age

- Primary responsibility - provide students with safe transportation to and from school.
 - Requires vehicles that are working and functioning properly and meet New York State (NYS) Department of Transportation requirements.
 - Hiring qualified personnel to perform the necessary duties is a continued concern. Updated Federal requirements as well.

Fiscal Diligence

- Responsibility - maintain a stable expenditure level for the WCSD taxpayers related to the maintenance of school vehicles.
 - Aging fleets require significant higher maintenance and related labor costs.
 - Use of contract transportation as needed during times of personnel concerns.

Enrollment

- Primary responsibility – enrollment changes and adapting to student need
 - The District continues to be aware of the shifting enrollment and student needs
 - Maintain District policy on 100% transportation and walking limits



PROPOSITION 4
Lease Givens Ln
Parking Lot

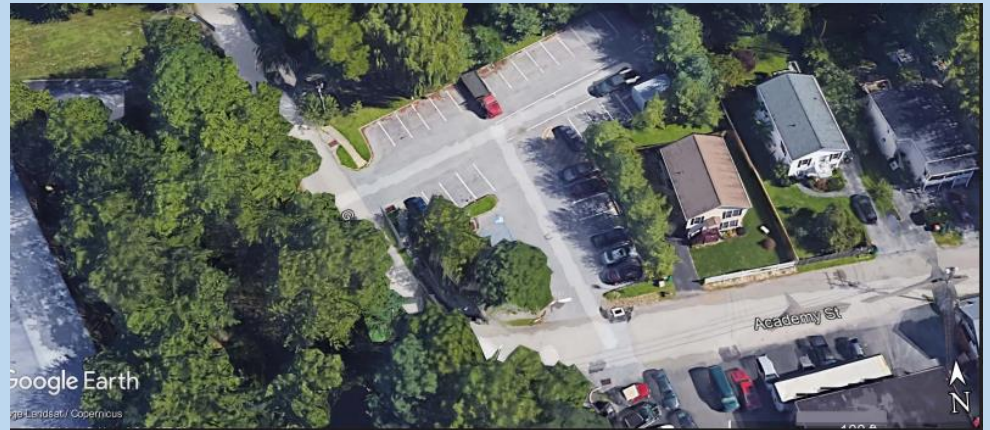


We believe everyone can realize their potential and when they do, both they and the community thrive.

PROPOSITION 4

Lease - Givens Ln Parking Lot

The Wappingers Central School District owns two parcels of land at Givens Lane in the Village of Fishkill. In 2001, the District determined that the property was not useful for school district purposes, and has since leased the property to the Village for \$1.00 a year. The property is currently a public parking lot behind Fishkill Tire, providing 32 parking spots in a congested area. The Village maintains and insures the lot at no cost to the District.



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



Since this arrangement has been mutually beneficial, the District and Village propose to extend the lease, with the same terms, for an additional 20-year term, to expire in September of 2041.



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

Contingency Budget

- If the budget fails the Board has three options:
 - ✓ adopt a contingency budget;
 - ✓ revoke the same budget; or
 - ✓ revoke a revised budget.
 - ✓ *The date for a budget revoke is June 21, 2022.*
- Contingency budget removes all expenses that are not ordinary and contingent, i.e.: equipment
- The 2022-2023 tax levy would be capped at the 2021-2022 amount of \$179,699,213.
- The contingent budget amount would be \$264,221,235.
- This would be a budget-to-budget increase of 3.05% from 2021-2022.
- This action equates to a \$1,492,787 reduction from the current proposed budget.



Possible Contingency Budget Reductions if Proposition 1 is Defeated.

2022-2023 Proposed Contingency Budget Reductions	Contingency levy to levy increase %	Notes to 2022-2023 Contingency Budget
\$1,492,787	.00%	<ul style="list-style-type: none"> • Up to 9.0 positions to support health and wellness for students and staff (i.e.: social workers), ENL teachers, special education, counselors, nurses, office staff, and Safety and Security Officer (SSO) at WJHS and VWJHS • School Resource Officer (SRO) at WJHS and VWJHS • 2.0 custodial positions for District buildings as well as overtime for activities and event coverage • Boys volleyball and Girls modified lacrosse teams added (coach, supplies, etc.) • Marching band at RCK and JJHS (stipends, supplies, etc.) • Additional day of late runs added to the Middle Schools • Additional inter-scholastic sports transportation for Modified, Jr Varsity and Varsity athletic teams • Migration from SchoolTool to Infinite Campus, which will provide improved workflow and parental notifications to families • NYS district-level building project (\$100,000 maximum) • Partial reduction of funding for school level supplies and activities including field trips • Partial reduction in funding for of supplies and scheduled preventative maintenance for facilities and athletic fields.



BUDGET VOTE & SCHOOL BOARD ELECTION

May 17, 2022 – 7:30 a.m. to 9:00 p.m.

Opportunities to share your feedback, ask us questions, and gain a further understanding through District-sponsored events:

Public Hearing on the Budget

Monday, May 9, 2022 at 5:30 p.m./RCK Library

budget@wcsdny.org

E-mail us with questions, concerns & feedback!

www.wappingersschools.org

Check out our website!

[2022-2023 Budget](#)

Prior year budget information is also available on the website.

Public Comment at Board of Education Meetings & Budget Public Hearing



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