



WAPPINGERS | Empower
CENTRAL SCHOOL DISTRICT | Challenge
Grow

2024-25 Superintendent's Recommended Budget Presentation – 4/23/24

Maximizing Resources to Benefit our Schools and Community

Wappingers Central School District

Board of Education

John Lumia, President

Marie Johnson, Trustee

Peggy Kelland, Trustee

Michael McFarland, Trustee

Cheryl Migatz, Trustee

John S. Morgan, 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 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



PROPOSITION 1:

2024-25 Budget

\$305,851,033

Maximizing Resources to Benefit our Schools and Community



Our Proposed Budget Is Based On:

- **WCSD Core Mission and Values**
- **WCSD Community Input**
- **Board of Education Values and Goals**
- **Senior Staff and Building Values and Goals**

Maximizing Resources to Benefit our Schools and Community

2024-25 Budget:

Student-Centered, Focused on Success



- **Maintains current programs**, with support for academics, special education, ENL, enrichment, extracurriculars, and professional development for staff
- Continues **focus on mental health and safety** of students and staff
- Increases support for **career and technical education**
- Addresses **infrastructure and transportation** needs

Maximizing Resources to Benefit our Schools and Community

2024-2025 Budget: Leading the Way in Instruction



Career and Technical Programs, College Readiness, Added Support

- **PTECH Program** at RCK High School (via Dutchess County BOCES, Dutchess CC)
- Passport: **Online database** for students to track hours and coursework for graduation pathways and college applications
- Continuation of the **Winners Circle Project** (secondary level)
- Additional **enrichment programs** at the elementary level
- Increase the number of opportunities offered in **Career and Technical Institute (CTI)**
- Add a **school counselor** for Career and Technical pathways

Maximizing Resources to Benefit our Schools and Community

2024-25 Budget: Special Education Initiative



ICT+: An Innovative New Program for Targeted Support

- Integrated Co-Taught (ICT) programs support our Special Education students
- **ICT+ is a new class** for students with emotional or behavioral challenges that interfere with their success in the classroom
- The student ratio is 6:1
- We will add three **additional Special Education teachers** to support the program
- Additional Integrated Co-Taught (ICT) special education teachers (possibly two), pending completion of the annual review process

Out-of-District Programs

- To address the increasing needs of some of our students, the District has increased our collaboration with local, state, and private educational institutions to support our Special Education students.

Maximizing Resources to Benefit our Schools and Community

2024-25 Budget:



School Safety and Infrastructure

Safety

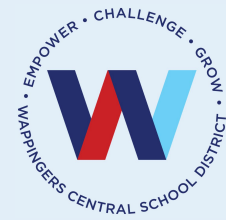
- All 10 WCSD Elementary school buildings will continue to have a local law enforcement officer present from their respective municipality during portions of the school day
- **School Resource Officers (SROs)** from the Dutchess County Sheriff's Department will continue to be assigned to Wappingers JHS and Roy C. Ketcham HS, while officers from the East Fishkill Police Department will continue to be assigned to Van Wyck JHS and John Jay HS throughout the school day. Additional **School Safety Officers (SSOs)** will be added at Roy C. Ketcham and John Jay High Schools.
- One additional athletic trainer has been added to this budget for student athlete needs.

Infrastructure

- The District plans to utilize our Fund Balance to **address infrastructure requests** from our Capital Improvement Committee and others, not to exceed \$2M.
 - Examples of work: Heating, septic and other essential repairs throughout the District, as necessary; safety improvements for buildings, grounds, and athletic fields, as needed

Maximizing Resources to Benefit our Schools and Community

NYS Grant: Mental Health & Wellness



New York State \$2.5M RECOVS Grant through Governor Hochul's Office

- Expands and supports practices that promote mental health and wellness
- Improves the ability of staff and students to identify mental health concerns and increase help-seeking behaviors

The health, welfare, and safety of our students and staff remains our top priority; we will use this grant money to hire additional school psychologists and social workers.

Maximizing Resources to Benefit our Schools and Community

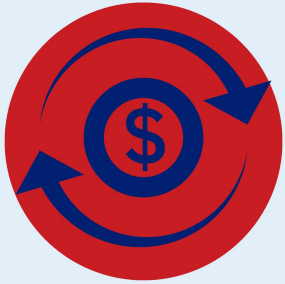
Tax Levy & NY State Aid: What We Know

Consumer Price Index (CPI) is 4.12 %

- Since CPI exceeds 2%, the District will utilize 2% in the tax cap formula
- Tax cap calculation = 4.65% maximum allowable tax levy increase
 - Our budget maintains programs and adds support with a tax levy increase of 3.26%: **1.39% below the tax cap!**

The NY State Budget includes:

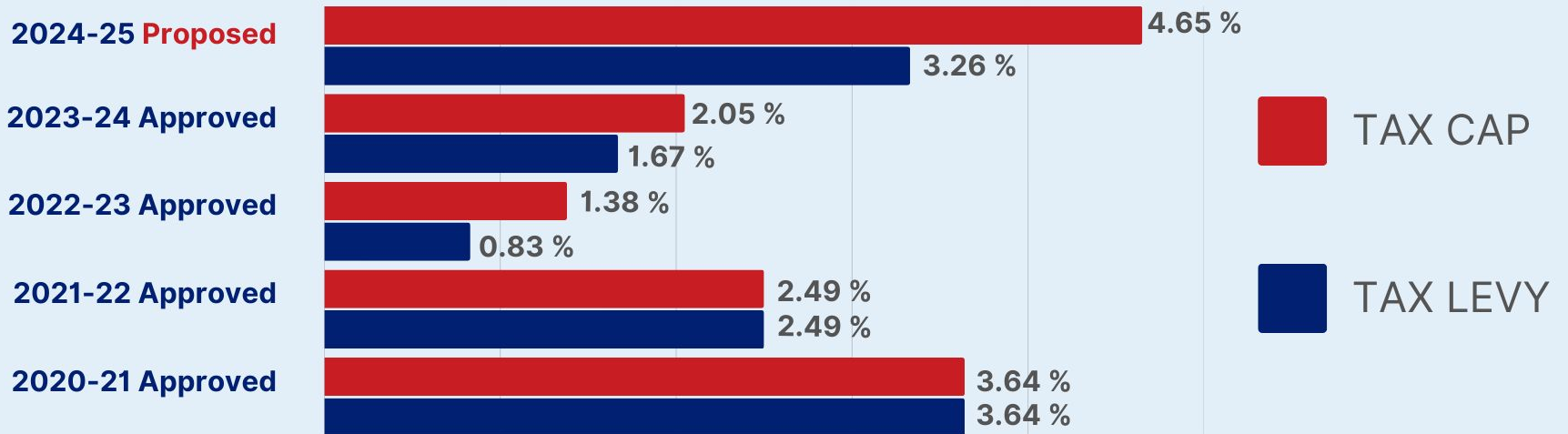
- Aid in the amount of \$98,728,041
- Continuation of the Foundation Aid formula
- Universal Pre-K funding



Fiscal Responsibility



WCSD Budgets Have Never Pierced the Tax Cap...AND for the third consecutive year, the budget will be BELOW the allowable tax cap: this year, it is 1.39% less than the cap





By the Numbers

Tax Levy

2023-24
Approved:
\$184,223,905

2024-25
Proposed:
\$190,231,957

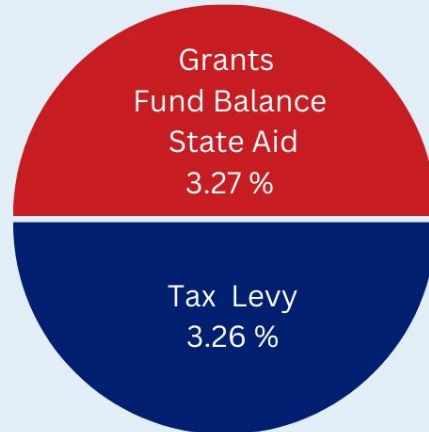
Levy to Levy Change
Amount: \$6,008,052
Percentage: 3.26%

Total Budget

2023-24
Approved:
\$287,091,282

2024-25
Proposed:
\$305,851,033

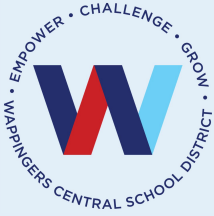
Budget to Budget Change
Amount: \$18,759,751
Percentage: 6.53%



The budget will NOT be the sole responsibility of the taxpayer!

\$18.7M Increase: Where It Goes

Special Education Initiative ICT+ Program, additional teachers, tuition for out-of-district programs	\$5.9M
Transportation Adding vehicles and drivers: more WCSD drivers and buses transporting students Increased number of runs to private and out-of-district programs	\$1.2M
Capital Projects District-wide improvements, principal & interest payments on past work	\$4.1M
Contractual Obligations, Programs, & Services Contracts with various bargaining units, outside vendors, BOCES, etc. Additional programs and services: P-Tech program, enrichment, additional SSOs, “Passport for Good” system for graduation/college planning, additional athletic trainer	\$7.5M
Total Increase	\$18.7M



2024-25 Budget

Tax Levy vs. Total Increase

What does a 6.53% budget-to-budget increase mean to a WCSD taxpayer?

The tax levy increase is what impacts WCSD taxpayers and is at 3.26% – **1.39% BELOW the tax cap** of 4.65%.

Maximizing Our Resources: Our proposed budget provides programs, supports, and opportunities for **ALL** students and staff **but it is not the sole responsibility of the taxpayer.** The balance of funding will come from NY State Aid, grant sources, and utilization of \$7,900,994 of our Fund Balance, for a total increase of 6.53%.

Mental
Health
and Safety
Support

Special
Education

Building
Infrastructure

Career
and
Technical
Education

In Summary: 2024-25 Budget Puts Students First



Student-Centered and Focused on Success

EDUCATION

Career and
Technical Education,
Student
Opportunities

SAFETY

SROs, Security
Presence in all
Buildings, Additional
Athletic Trainer

MENTAL HEALTH

Expansion of
Support for Health
and Wellness

ENRICHMENT

Additional Programs
at our Elementary
Schools

SPECIAL EDUCATION

Expansion of
Support, including
ICT+

CONTRACTED INCREASES

Pre-determined by
Contractual
Agreements

Maximizing Resources to Benefit Our Schools and Community



Want to Learn More?

We welcome feedback and questions, and encourage you to stay informed!

Go to Our Website:

www.wappingersschools.org for polling locations and other voter information

[2024-2025 Budget Page](#): View presentations, see last year's budget, and more.

Attend a Community Forum:

Monday, May 6, at 5:30 pm: John Jay HS

Monday, May 13, at 5:00 pm: RCK Library (State Mandated Public Hearing)

Share Comments and Questions:

Email us at budget@wcsdny.org

Public comment is welcome at Board of Education Meetings & the Mandatory Public Hearing

How to Vote in the School Election



- **In person**
 - Tuesday, May 21 from 7:30 am to 9 pm at your designated poll site
- **Absentee ballot**
 - Available to registered voters who **meet certain criteria**
- **Early mail ballot (New!)**
 - Available to **any registered voter**
 - It is **NOT** an option to vote early at a physical polling location; your ballot has to be mailed or dropped off at District Office
- **Applications for absentee and early mail ballots** are available online or by contacting the District Clerk at:
 - alberta.pedro@wcsdny.org
 - 845-298-5000 x 40145



WAPPINGERS | Empower
CENTRAL SCHOOL DISTRICT | Challenge
Grow

Thank you...

to the Wappingers CSD Community!

Maximizing Resources to Benefit our Schools and Community