



WAPPINGERS | Empower
CENTRAL SCHOOL DISTRICT | Challenge
Grow

2024-25 Superintendent's Recommended Budget #1 March 11, 2024

Maximizing Resources to Benefit our Schools and Community

Presented by Dr. Dwight Bonk • March 11, 2024

Wappingers Central School District

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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, Fiscally Responsible



- **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
- April 1: NYS Budget Deadline for aid finalization

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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

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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.

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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.

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

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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

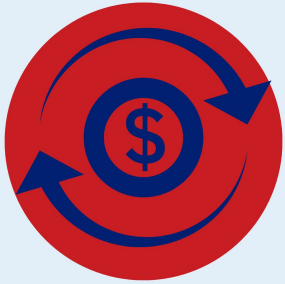
Tax Levy & NY State Aid: What We Know

Consumer Price Index (CPI) is 4.12 %

- Since CPI exceeds 2%, the District will utilize 2% in the tax cap formula
- Tax cap calculation = 4.33% maximum allowable tax levy increase
 - Our budget maintains programs and adds support with a tax levy increase of 3.26%: **below the tax cap!**

We are currently using the NY State Governor's Executive Budget Proposal, which includes:

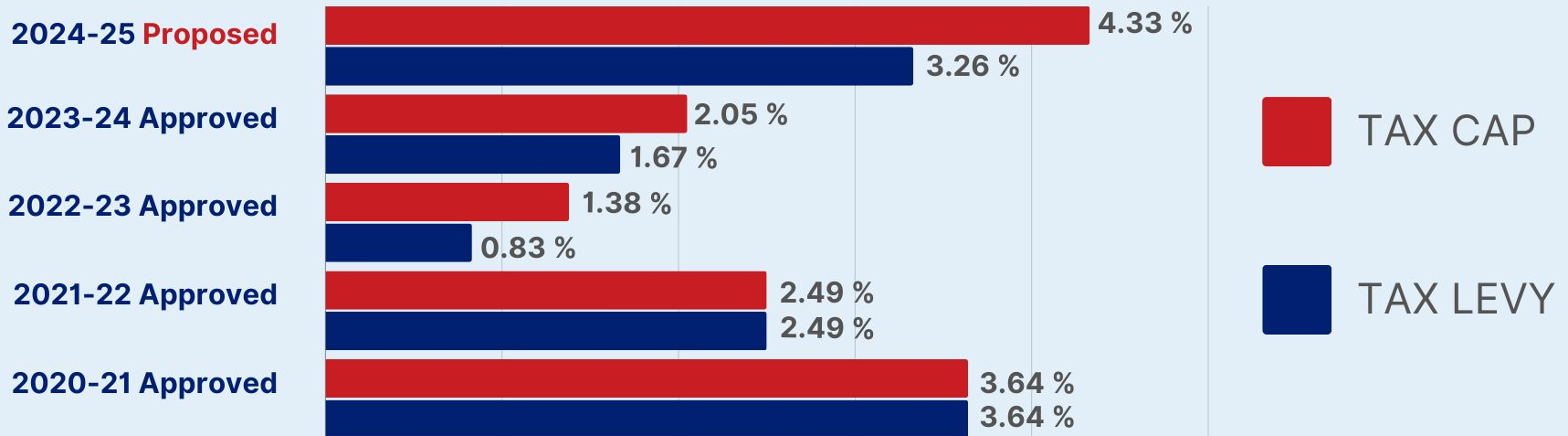
- Continuation of the Foundation Aid formula
- Universal Pre-K funding



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 1.07% less than the cap



By the Numbers

Tax Levy

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

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

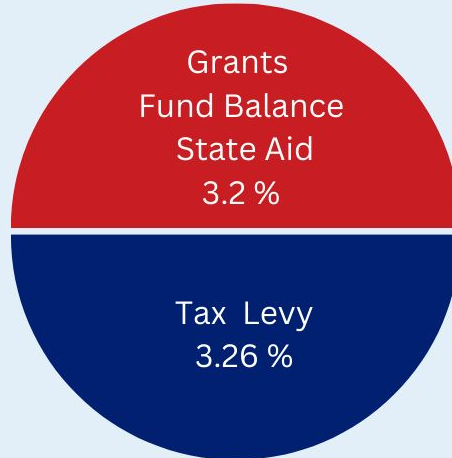
Levy to Levy Change
Amount: \$6,008,052
Percentage: 3.26%

Total Budget

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

2024-25
Proposed:
\$305,622,561

Budget to Budget Change
Amount: \$18,531,279
Percentage: 6.45%



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



2024-25 Budget

Tax Levy vs. Total Increase

What does a 6.45% budget-to-budget increase mean to a WCSD taxpayer?

The tax levy increase is what impacts WCSD taxpayers and is at 3.26% – **1.07% BELOW the tax cap** of 4.33%.

Maximizing Our Resources: Our proposed budget provides programs, supports, and opportunities for 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 \$8,442,900 of our Fund Balance, for a total increase of 6.45%.

Mental
Health
and Safety
Support

Special
Education

Building
Infrastructure

Career
and
Technical
Education



In Summary:

2024-25 Budget Puts Students First

Student-Centered and Fiscally Responsible

EDUCATION

Career and
Technical Pathways,
Enrichment

SAFETY

School Resource
Officers, security
presence in all
buildings

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

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Superintendent Presentations



- 11/7/23** Video: *Explaining the Budget Process, Part 1*
- 2/12/24** Presentation: 2024-25 Preliminary Budget #1
- 2/26/24** Video: *Explaining the Budget Process, Part 2 (English & Spanish)*
- 3/11/24** Presentations: Superintendent's Recommended 2024-25 Budget #1 | Vehicle Purchase
- 3/18/24** Presentations: Budget Discussion
- 4/8/24** Presentation: Superintendent's Recommended 2024-25 Budget #2 | State Aid Update
- 4/23/24** Presentation: Superintendent's Recommended 2024-25 Budget #3 | Budget Adoption
- 5/6/24** Community Forum: Budget Presentation - John Jay HS at 5:30 p.m.
- 5/13/24** Community Forum: State Mandated Public Hearing on the Budget - RCK at 5:00 p.m.

May 21, 2024: Budget Vote

Maximizing Resources to Benefit our Schools and Community

Next Steps



- We welcome questions, comments, and feedback: budget@wcsdny.org
- Presentations and reports will be posted to Board of Education section of website
- Frequently Asked Questions posted to website within two business days
- Educational Updates to the community
- Presentations to the community and municipalities
- Continued advocacy to maintain NYS funding
- Continue working to maintain a safe learning environment for WCSD students and staff.

May 21, 2024: Budget Vote

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Thank you...

to the Wappingers CSD Community!

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