

Wappingers Central School District

Vote May 15, 2018

Ballot Propositions Presentation

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

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.*



2018-2019 Ballot Includes 3 Propositions:

Proposition 1

2018-2019 Budget

Proposition 2

Capital Project Referendum

Proposition 3

Bus Proposition

Placing Students First

Proposition 1
2018-2019
Budget



Proposition 2
Capital Project Referendum

WAPPINGERS CSD

High-Quality Student Performance

REQUIRES

High-Quality Building Performance

Empower • Challenge • Grow

Proposition 3
Bus Proposition



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

2018-2019 WCSD Budget Timeline

PREVIOUS and FUTURE WORKSHOPS, PRESENTATIONS, FORUMS and HEARINGS THAT LEAD US TO **Budget Vote May 15, 2018**

- Budget Process and Calendar Presentation – 10/30/17
- Superintendent's Forum – A Budget Conversation – 11/13/17
- General Support and Instruction – 1/8/18
- Superintendent's Forum – A Budget Conversation – 2/5/18
- Transportation and Undistributed Budget Presentation - 2/5/18
- Superintendent's Budget Presentation – 3/19/18
- WCSD Board of Education Budget Hearing – 4/9/18
- Superintendent's Budget Follow Up & Update on State Aid– 4/9/18
- Board of Education Superintendent's Budget to be Adopted – 4/16/18
- 16 School and District Budget Presentations – 4/19/18 - 5/9/18
- Community Evening Presentations – 4/25/18 - 5/9/18
- New York State Mandated Budget Hearing – 5/7/18



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Empower

Challenge

Grow



PROPOSITION 1 2018-2019 Budget



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

Gaining a Better Understanding of the Budget

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 2018 NY Enacted State Budget
- *Other Revenue* is other financial resources received at the local level (i.e. interest earnings), including Payments in Lieu of Taxes (PILOT).
- *Assigned Fund Balance* is an amount intended for the specific use/assignment for the District to reduce the burden on the taxpayer



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

➤ Budget Process, Proposed Recommendations are Based on the 3 C's:

Constraints, Challenges and Considerations

- State Aid
- Tax Cap
- State Education Department (SED) implementation of programs
- Stability of Economic Markets
- Use of Estimates Challenges
- Board of Education Considerations
- WCSD's commitment to provide varied opportunities and options than the minimal requirements for students.
- Administrative Considerations



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

The Construction of the WCSD School Budget Places Student's First

The 3Cs = Constraints, Challenges and Considerations REQUIRES

Finding the Perfect Balance for

- Enriching Learning Experience for Students
 - Opportunities for Students
 - Student-Centered Focus Approaches
 - Safe Learning Environment
- Differentiating the Needs for All Students



*"Balance is not something you find.
It's something you create."*

Jana Kingsford

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

2018-2019 Board Adopted Budget

\$231,312,631

Within the Tax Cap

TAX LEVY		BUDGET	
2017-2018 Approved Tax Levy	\$160,936,353	2017-2018 Approved Budget	\$225,181,606
2018-2019 Proposed Tax Levy	\$165,627,869	2018-2019 Proposed Budget	\$231,312,631
Levy to Levy \$	\$4,691,516	Budget to Budget \$	\$6,131,025
Levy to Levy %	2.92%	Budget to Budget %	2.72%



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3C's to Balance the Proposed Budget without Piercing the Tax Cap



Non-Negotiable	75.36%
Slightly Negotiable	20.46%
Negotiable	4.18%
Total	100%

- **Non-Negotiable:** The majority of the budget is driven by contractual obligations (e.g.: union contracts, federal and state mandates, Individual Education Plans etc.) which are non-negotiable.
- **WCSD balanced a budget without compromising student programs.**

2018-2019 Budget Summary Based on NYS Enacted Budget

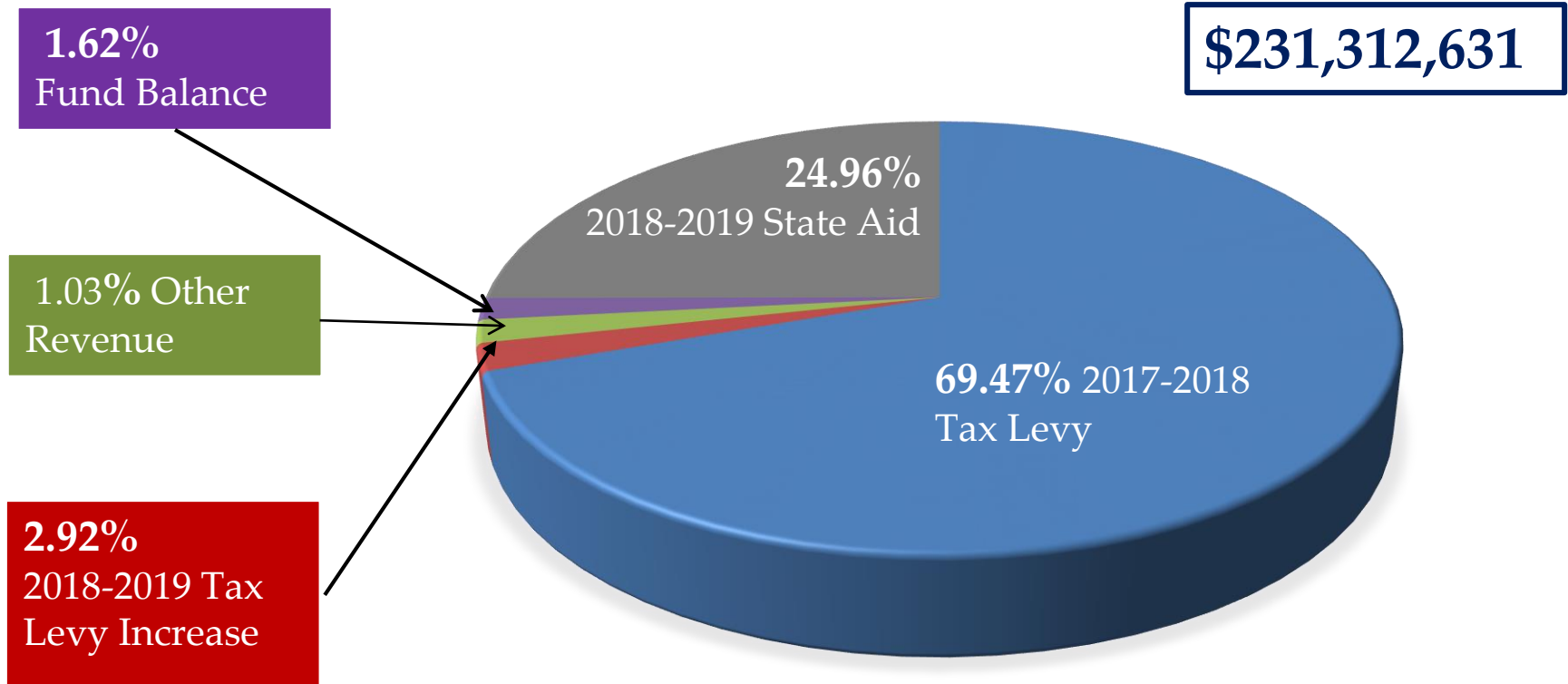
Category	2017-2018 Taxpayer Approved Budget	2018-2019 Proposed Budget Plan	Change in Dollar Amount \$	Change in Percentage Amount %
Budget	\$225,181,606	\$231,312,631	\$6,131,025	2.72%
State Aid	\$56,916,336	\$57,966,798	\$1,050,462	1.85%
Other Revenue	\$3,568,917	\$3,967,964	\$399,047	11.18%
Assigned Fund Balance	\$3,750,000	\$3,750,000	\$0	0%
Tax Levy	\$160,936,353	\$165,627,869	\$4,691,516	2.92%

Levy to
Levy
increase
is within
the tax
cap!



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2018-2019 Revenue Summary



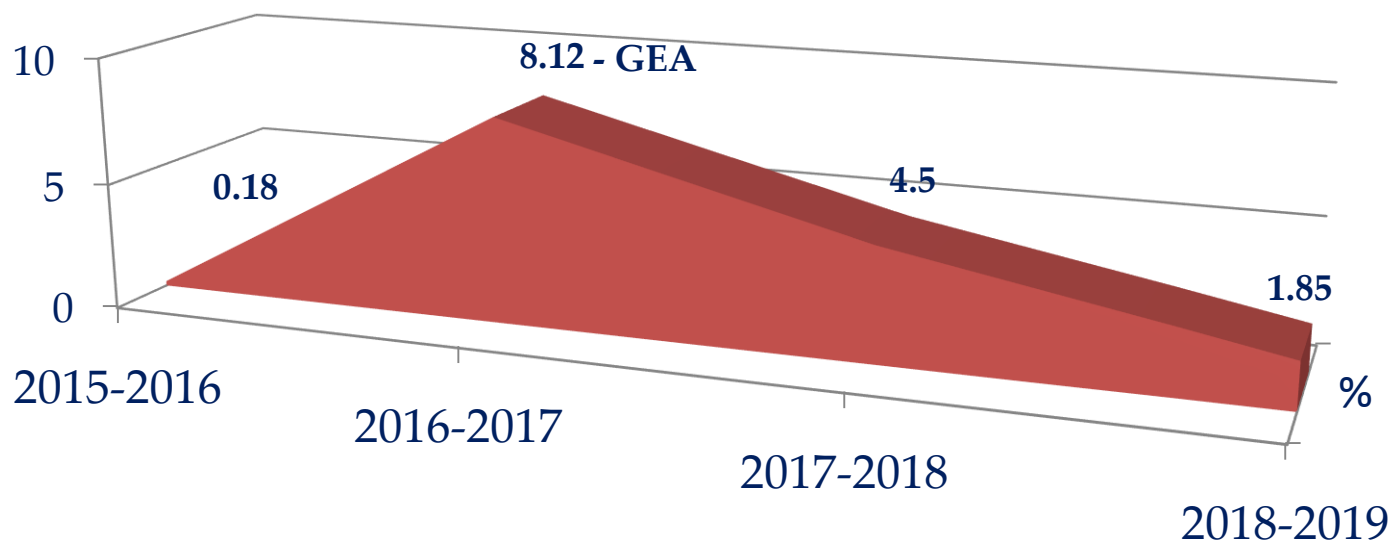
The *DIFFERENCE* in New York State Aid 2014-2015 to 2018-2019 Enacted Budget

Year	NYS State Aid	\$ Difference	% Difference
2014-2015	\$50,286,163	-	-
2015-2016	\$50,376,699	\$90,536	.18%
2016-2017*	\$54,464,873	\$4,088,174	8.12%
2017-2018	\$56,916,336	\$2,451,463	4.50%
2018-2019	\$57,966,798	\$1,050,462	1.85%

* 2016-2017 Gap Elimination Adjustment (GEA) restoration received in this budget cycle explains 8.12% increase.

New York State Aid 2014-2015 to 2018-2019 Enacted Budget

State Aid % Increases Year-to-Year



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

Additions to the Budget

Category	Focus	Amount
Dutchess BOCES	<i>Student-support services and mandated District needs</i>	\$459,449
	Part-time Public Relations, ADA Compliance, and Social Media Archiving	\$72,083
Personnel	Preventative Maintenance Mechanic	\$98,500
Equipment	Climbing Wall (Kinry Road), 2 Kilns (FP & VR), Portable bleachers (RCK) and 2 Baseball/Softball Scoreboards (RCK & JJHS)	\$56,615

Sustainability and Continued Programs without Compromise

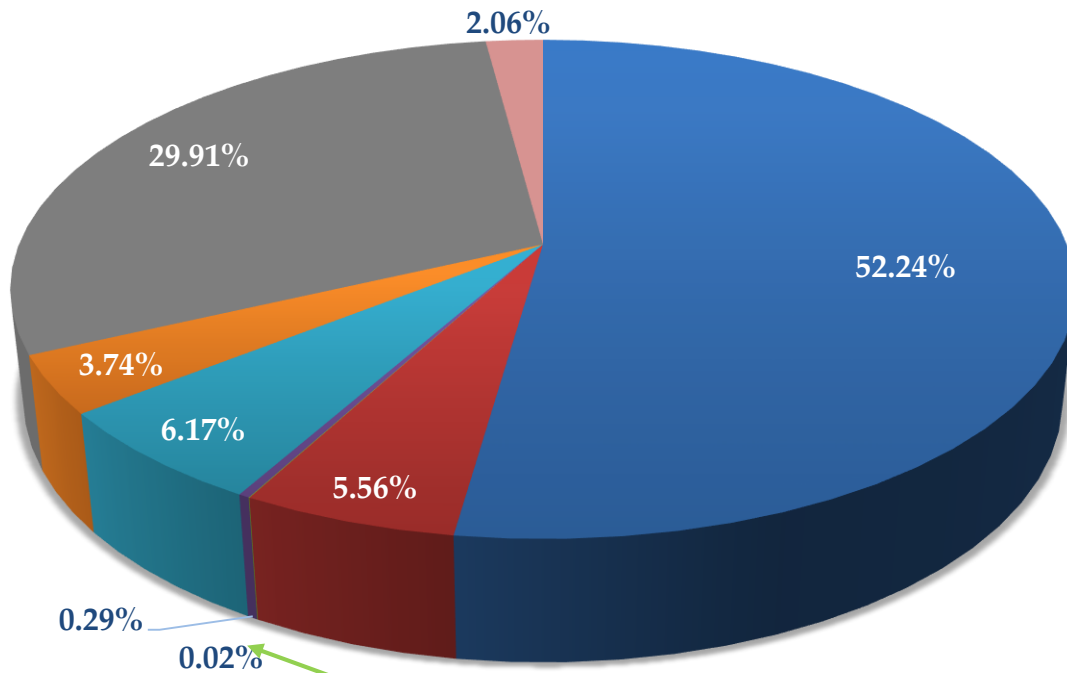
**Enrichment, AP and Dual College Programs, *Continued Cursive Writing Program and Materials, Readers and Writers Workshop Program, *Mathematics Program, Interdisciplinary Science in K-6 Programs, *Fine and Performing Arts, *Career Technical Education, *Professional Development and Curriculum Writing/Mapping, *Continued Development of New Courses, All After School Programs and Extra-Curriculum Activities, Field Trips, *Integrated Co-Teaching Expansion K-6, *Smaller Class Sizes at the Primary Grades (K and 1), *Supporting and Enhancing Innovative/Maker Space Rooms, Athletic Programs, and SO MUCH MORE...*



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2018-2019 Expense Breakdown

\$231,312,631



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

The Board of Education adopted the 2018-2019 budget on April 16, 2018.



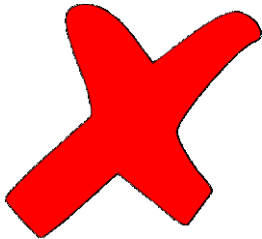
We believe that the active and continuous learning is essential for individuals and communities to flourish.

May 15, 2018 Vote General Fund Budget



If the Budget Passes:

- The Board Adopted Budget will be enacted July 1, 2018



If the Budget does not Pass:

- Resubmit the defeated budget for a revote – third Tuesday in June; or
- Submit a revised budget for a revote – third Tuesday in June; or
- Adopt a Contingency Budget

2018-2019 Contingency Budget Summary

Definition of Contingency Budget: Contingent costs, defined by the Board of Education, should be those essential to maintain an educational program, preserve property and assure the health and safety of students and staff.

Definition for WCSD Contingency Budget = *Eliminations and Reductions – next 5 slides*

Only Contingent Expenditures are Permitted!	Contingency Reduction	
<p>The 2018-2019 Contingency Budget must be \$226,621,115.</p> <p>This is \$4,691,516 OR 2.03% less than the 2018-2019 Budget as presented.</p>	Mandated reduction in equipment	\$56,615
	Balance of reduction is detailed on the next slides with a comparison of proposed cuts for the 2016-2017 and 2017-2018 school years.	\$4,634,901



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

2018-2019 Contingency Budget Summary

2016-2017		2017-2018		2018-2019	
Equipment	\$322,772	Equipment	\$125,300	Equipment	\$56,615
School Furniture	\$49,673	General Const Supplies	\$23,821	School Furniture	\$50,000
Café upgrades – RCK & JJHS	\$150,000	Learning Materials	\$30,500	Teacher Furniture	\$6,000
ENL Teacher (1)	\$98,695	ENL Teacher (1)	\$102,515	Office Clerical (2)	\$112,108
Asst Director of Athletics	\$116,006	Teaching Assistants (9)	\$268,785	Custodian (1)	\$68,622
Tech Integration & Tech Teacher (2)	\$197,390	Spec Ed Teacher (2)	\$205,030	Nurse (1)	\$54,843
Admin Clerical consolidation	\$55,000	Field Trips	\$133,524	Administrative positions (2)	\$264,000



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

2018-2019 Contingency Budget Summary

2016-2017		2017-2018		2018-2019	
Health Aid Typist (1)	\$47,874	BOCES CTI slots	\$103,600	Maintenance Mechanic (1)	\$98,500
Custodian-4 th shift	\$78,512	Summer Scholars	\$16,026	Tech Integration (1)	\$110,814
Capital Projects	\$855,590			Behavioral Intervention Specialist (1)	\$110,814
K-6 Teachers (up to 4 positions within WCT based on contract/class size)	\$394,636	K-6 Teachers (up to 6 positions within WCT based on contract/class size)	\$500,713	K-6 Teachers (up to 12 positions within WCT based on contract/class size)	\$1,329,768
Teaching Supplies	\$21,640			Secondary Teachers (6)	\$664,884
Special Projects	\$36,000			School Counselors (2)	\$221,628



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2018-2019 Contingency Budget Summary

2016-2017		2017-2018		2018-2019	
Marching Band	\$66,100			K-8 Instructional Supplies	\$68,861
Elementary Tutorial	\$22,500			9-12 Instructional Supplies	\$22,087
Co-Curricular/HS Intramural	\$98,695			DW Instructional Supplies	\$23,500
Field Trips	\$133,524			Special Projects	\$36,641
20% of Textbooks	\$25,105			Library Books	\$13,425
20% of Math Manipulatives	\$16,695			Public Info Supplies	\$11,000
BOCES-Technology	\$20,256			Conference Re-Instatement	\$1,320



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2018-2019 Contingency Budget Summary

2016-2017		2017-2018		2018-2019	
Transportation Vehicle Cameras	\$212,500			Chaperones 50% cut	\$67,715
FuelMaster	\$88,429			Inter-Scholastics 30% cut	\$296,744
				Administrative Mentoring	\$2,500
				Co-Curricular 30% cut	\$72,353
				Intra-murals	\$54,089
				Curriculum Writing Summer & Elem Science	\$30,000
				CTI BOCES slots reduced to 60	\$527,500



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2018-2019 Contingency Budget Summary

2016-2017		2017-2018		2018-2019	
				Math Enrichment	\$15,000
				Prof Dev K Initiative	\$8,000
				BOCES- Public Relations	\$46,300
				Field Trips	\$132,500
				NYS Project	\$100,000
				Water/Sewer Assessments	\$13,385
	\$3,270,311		\$1,509,814		\$4,691,516



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Challenge

Grow



Proposition 2 Capital Project Referendum



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VOTE
MAY
15

WAPPINGERS CSD

High-Quality Student Performance

REQUIRES

High-Quality Building Performance

EMPOWER • CHALLENGE • GROW



VOTE
MAY
15

High-Quality Student Performance **REQUIRES** High-Quality Building Performance

Fishkill Plains Elementary School



Replace School Roof



Sheafe Road Elementary School



Replace Original Windows



Myers Corners Elementary School



Replace Original Windows



Replace Unit Ventilators & Equipment



Gayhead Elementary School



Replace Original Windows



Kinry Road Elementary School



Replace Original Windows



Brinckerhoff Elementary School



Replace Original Windows



Empower • Challenge • Grow

High-Quality Student Performance **REQUIRES** High-Quality Building Performance



John Jay Senior High School

Replace
Original
Windows



Replace
Steam
Piping

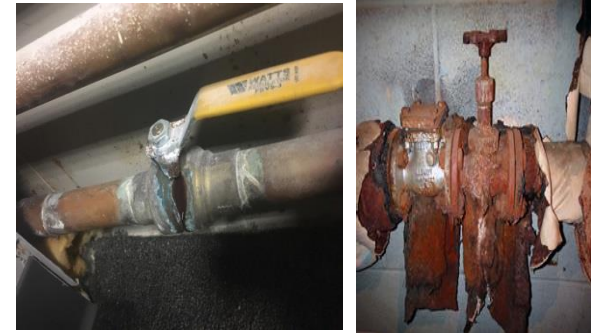


Replace
Unit
Ventilators,
Controls
and Piping



Roy C. Ketcham Senior High School

Replace Boiler
and Steam
Piping System



Replace Unit
Ventilators,
Controls and
Piping



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Grow**

VOTE
MAY 15, 2018



Capital Project Impact per Household of

*High-Quality Student Performance
REQUIRES
High-Quality Building Performance*

Home Assessed Value	Annually	Monthly
\$100,000	\$19.04	\$1.59
\$300,000	\$57.12	\$4.80
\$500,000	\$95.20	\$7.95

15-year bonds to be issued to pay for project

MOST conservative estimates used for interest rates, property values and timelines for borrowing

Wappingers Central School District 2018 Capital Project Budget

School Building and Scope	Project Budget	State Aid (50.7%)	District Share (49.3%)
Roy C. Ketcham HS: Replace Boilers & Steam Heating System	\$13,153,200	\$6,668,672	\$6,484,528
John Jay HS: Replace Steam Heating System & Windows	\$12,564,000	\$6,369,948	\$6,194,052
Brinckerhoff ES: Replace Windows	\$794,000	\$402,558	\$391,442
Fishkill Plains ES: Replace Roof	\$1,598,400	\$810,389	\$788,011
Gayhead ES: Replace Windows	\$1,448,040	\$734,156	\$713,884
Kinry Road ES: Replace Windows	\$450,120	\$228,211	\$221,909
Myers Corners ES: Replace Windows & Unit Ventilators	\$2,956,800	\$1,499,098	\$1,457,702
Sheafe Road ES: Replace Windows	\$858,000	\$435,006	\$422,994
Total to be Borrowed	\$33,822,560	\$17,148,038	\$16,674,522

**Project Budget includes Construction,
Contingency and 20% Incidental Costs**
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Challenge

Grow



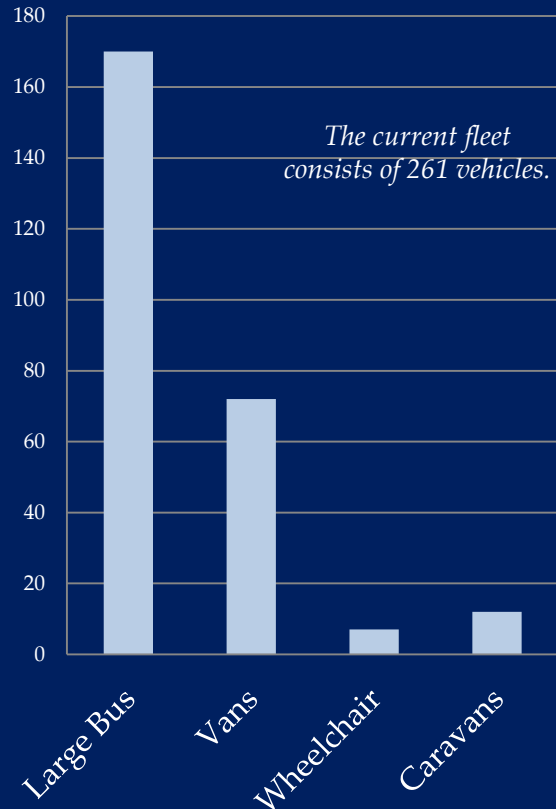
Proposition 3 Bus Proposition



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

Transportation Facts

Composition of current fleet by type



Total Miles Traveled
2015-2016



3,054,725

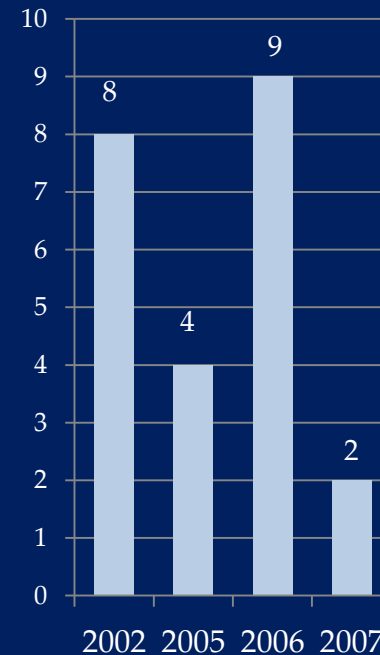
Total Miles Traveled
2016-2017



3,019,986

Vehicles to be taken out of service by year

23 vehicles to be removed from WCSD fleet in



2018-2019 Bus Proposition \$1,968,576

Vehicle Requests are Based on Student Need and an Aging Fleet

Vehicle Type	Number of vehicles being requested	Cost per vehicle	Total
71 Passenger Buses	14	\$106,662	\$1,493,268
19 Passenger Vans	9	\$52,812	\$475,308
	23		\$1,968,576

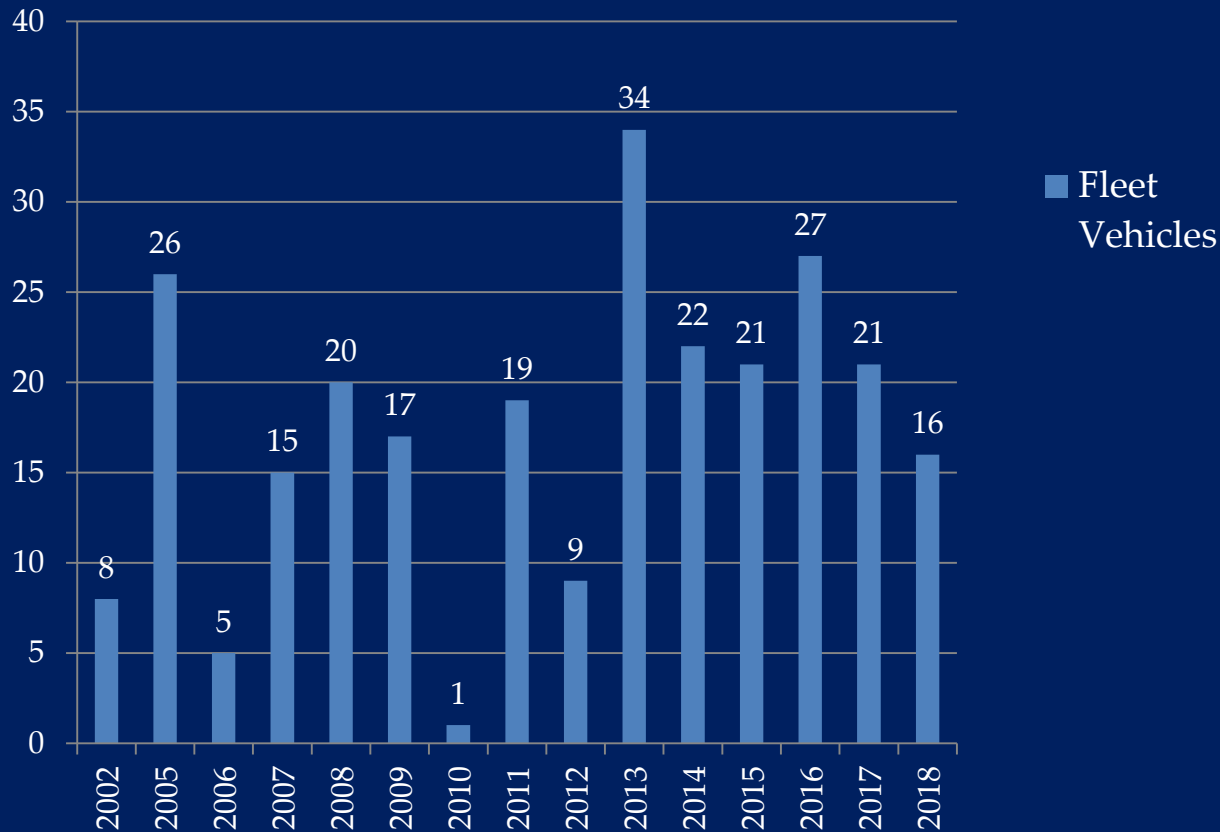
SAFETY equals Removing and Replacing Vehicles from our WCSD Fleet



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Aging Fleet = Bus Proposition

Fleet Vehicles



Year Of Purchase	Fleet Vehicles	Average Mileage
2002	8	204,269
2005	26	154,996
2006	5	160,683
2007	15	131,321
2008	20	132,220
2009	17	124,018
2010	1	149,260
2011	19	90,419
2012	9	108,667
2013	34	75,023
2014	22	76,512
2015	21	38,729
2016	27	29,342
2017	21	16,021
2018	16	6,459



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Bus Proposition 2018-2019

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>)	\$393,713
Estimated State Aid (56.6%)	\$222,841
Net Annual Cost of Proposition	\$170,872

Budget Presentations for the WCSD Community

SCHOOL	DATE	TIME
Oak Grove	April 25, 2018	6:30pm
Wappingers Junior High <i>PTA Council Workshops & Meet the Candidates</i>	May 1, 2018	5:30pm
Wappingers Junior High <i>presentation in Spanish</i>	May 2, 2018	6:30pm
John Jay	May 9, 2018	6:30pm

*See our website for a recorded version of the May 15, 2018
Ballot Propositions Presentation!*



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

Tuesday May 15, 2018 Budget Vote!

budget@wcsdny.org

E-mail us!

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 10.)



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Polling Times
7:30 a.m. – 9:00 p.m.

Voting Locations

Tuesday
May 15, 2018

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 2018-2019 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

Robert Rubin, Vice-President

Trustee Paul Galletta

Trustee Barbara Goodman

Trustee Karen Mauhs Karath

Trustee John Lumia

Trustee Keith Odums

Trustee Mehrdad Sanai

Trustee Eddy A. Sloshower

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