



WAPPINGERS CENTRAL SCHOOL DISTRICT

VOTE TUESDAY, MAY 21, 2019

2019-2020 BUDGET 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.

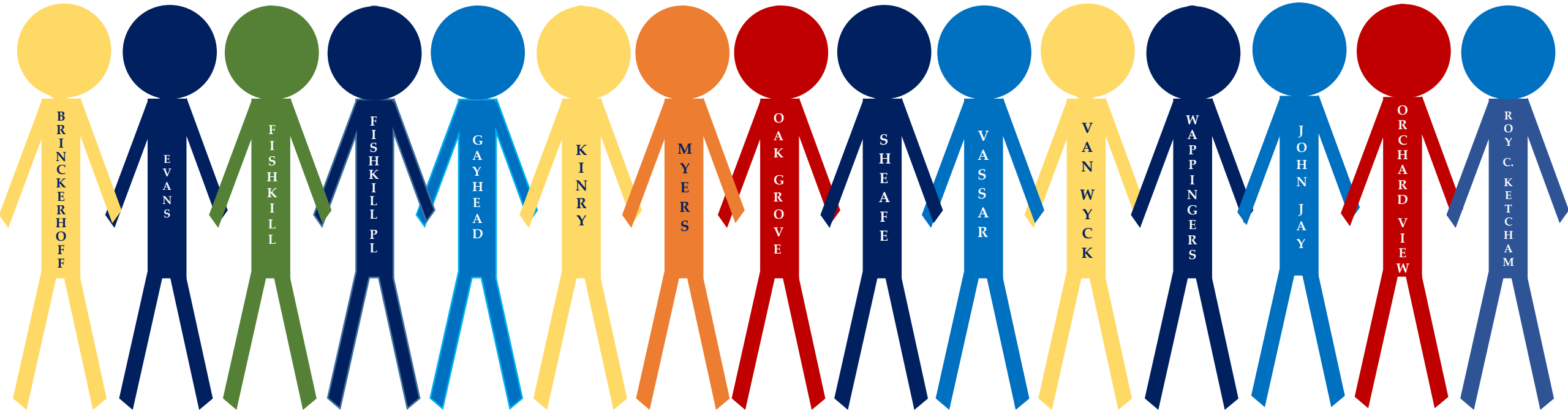
WE BELIEVE...

- ...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.*

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

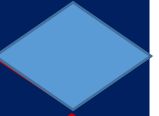


2019-2020 BUDGET TIMELINE

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*) - 4/9/19
- 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 & 5/13/2019
- New York State Mandated Budget Hearing – 5/7/2019

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





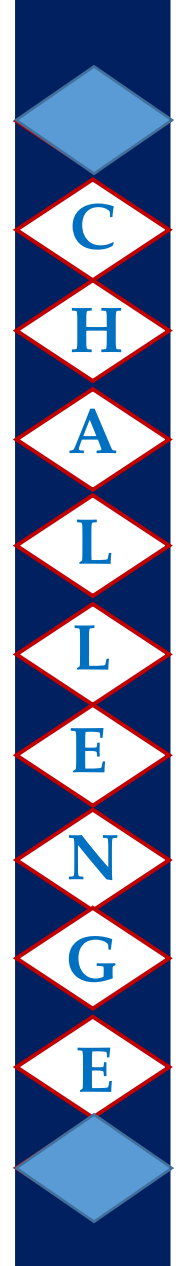
ALIGNMENT, EVIDENCE, DATA, RECOMMENDATIONS AND/OR MANDATED REQUIREMENTS TO BUILD A BUDGET

- ❖ 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.





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
* <u>2014-2015</u>	<i>Aligning ourselves to the WCSD Mission and Core Values</i>
* <u>2015-2016</u>	<i>Ensuring Programs and Options are aligned to the Strategic Objectives</i>
* <u>2016-2017</u>	<i>Placing the Pieces of the Puzzle Together</i>
* <u>2017-2018</u>	<i>Empower, Challenge and Grow for the entire WCSD Learning Community</i>
* <u>2018-2019</u>	<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%
Total	\$234,950,988	100.00%

- **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"> .4 FTE Expansion of Co-Integration Expansion of program at the Middle School <i>(Continued expansion through attrition)</i> .6 FTE School Counselor (K-6 Program) 1.0 FTE Professional Developer (academic coach) Continued instructional growth in the area of Science 	\$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.

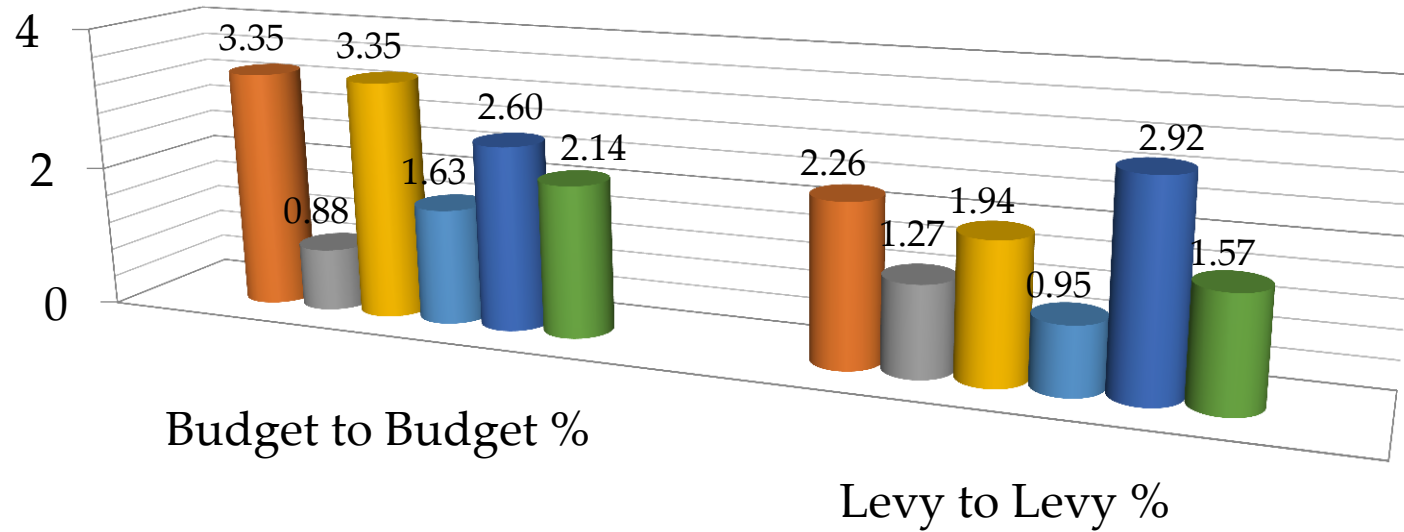


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FIVE YEAR HISTORICAL ANALYSIS BUDGET & TAX LEVY VOTER/TAXPAYER APPROVED



	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



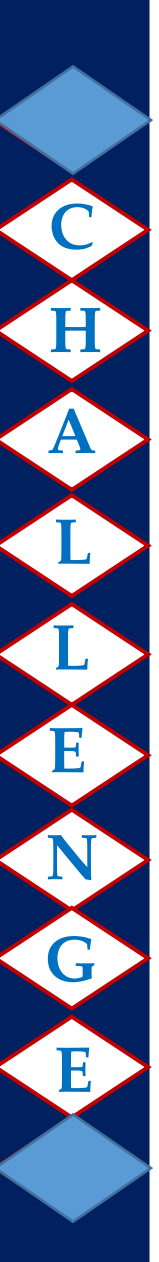
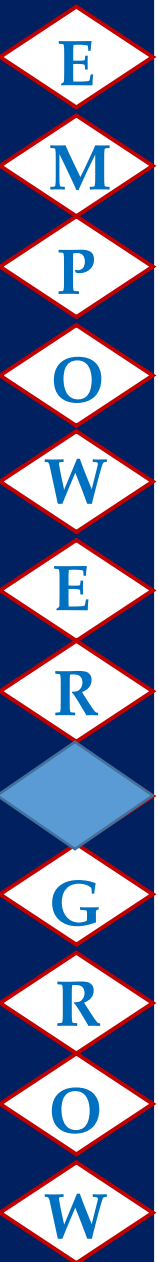
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2019-2020 BUDGET SUMMARY

BASED ON NYS ENACTED BUDGET



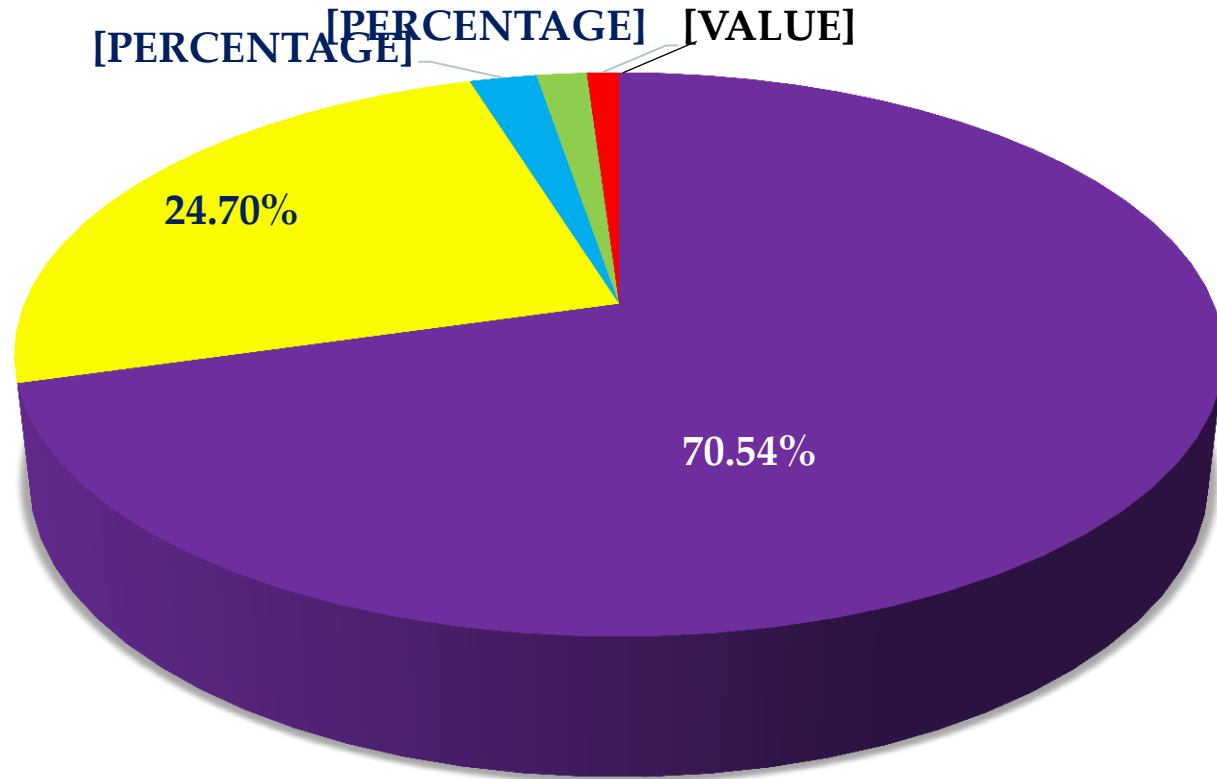
Category	2019-2020 Board Adopted Budget	2018-2019 Taxpayer Approved Plan	Change in Dollar Amount \$	Change in Percentage Amount %
Budget	\$234,950,988	\$231,312,631	\$3,638,357	1.57%
State Aid	\$58,043,010	\$57,700,159	\$342,851	.66%
Other Revenue	\$2,389,000	\$2,389,000	\$0	0%
Assigned Fund Balance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

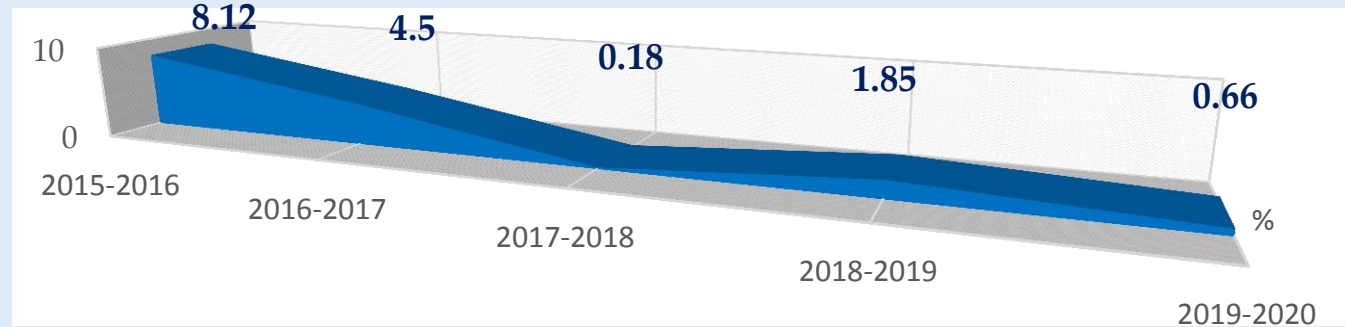


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Year	NYS State Aid	\$ Difference	% Difference
2019-2020	\$58,043,010	\$342,851	.66%
2018-2019	\$57,700,159	\$1,050,462	1.85%
2017-2018	\$56,916,336	\$90,536	.18%
2016-2017	\$54,464,873	\$2,451,463	4.50%
2015-2016	\$50,376,699	\$4,088,174	8.12%

State Aid % Increases Year to Year

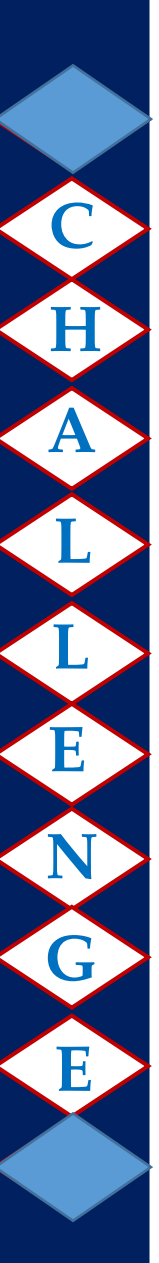
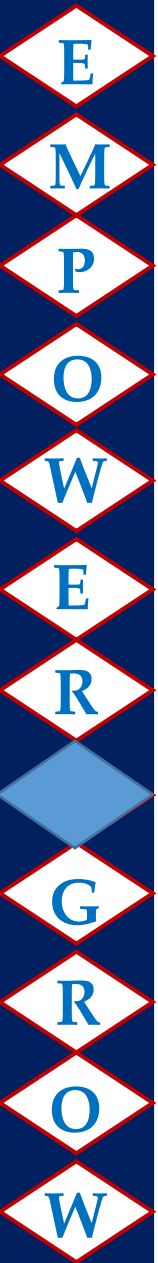


Historically, NYS Aid has not been a consistent source of funding from year to year and is difficult to predict during the budget planning and building cycle.

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2019-2020 BUDGET SUMMARY BASED ON EXPENDITURES



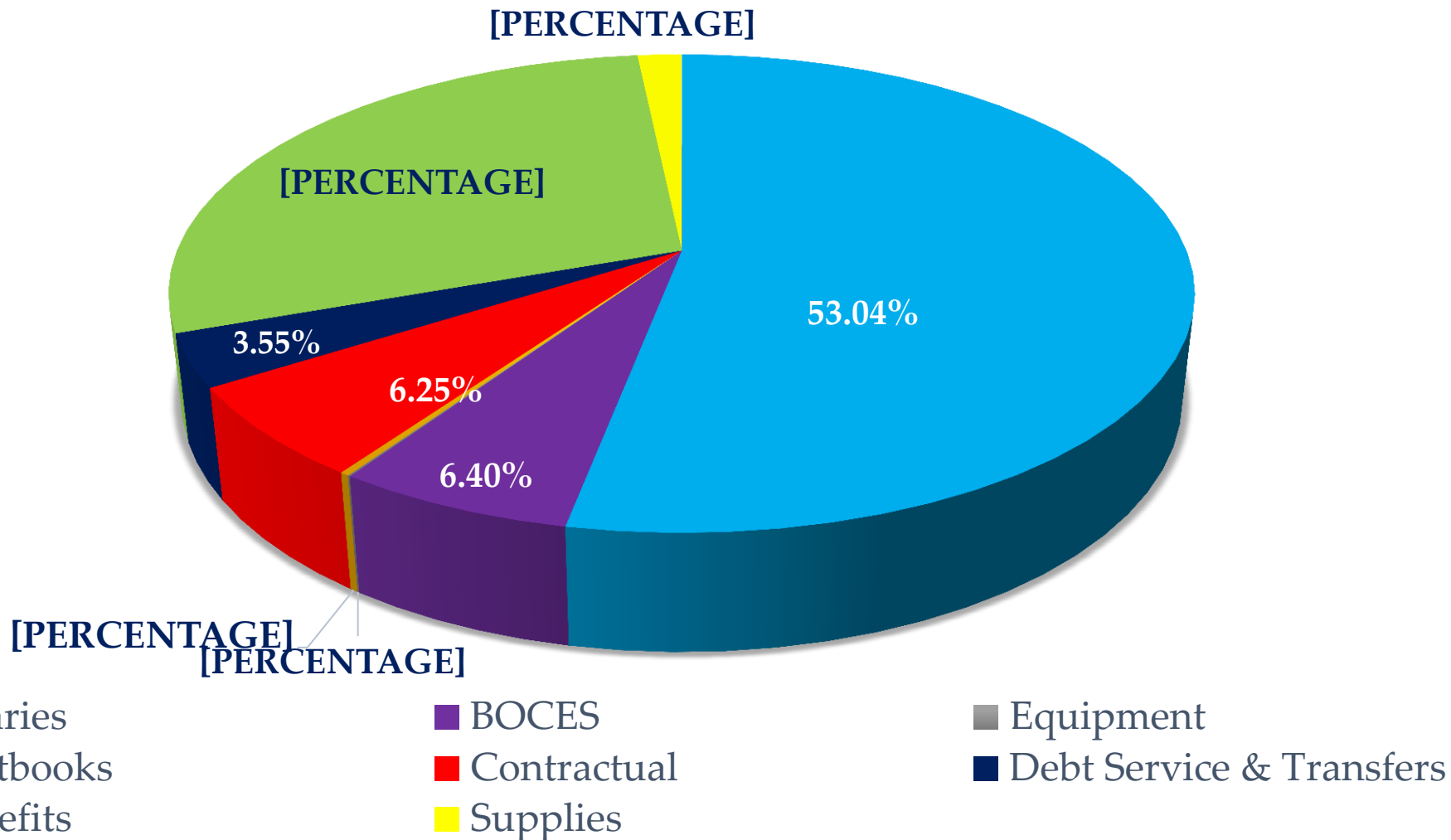
Category	2019-2020 Board Adopted Budget	2019-2020 Percentage by Category	2018-2019 Taxpayer Approved Plan	2018-2019 Percentage by Category
Salaries	\$124,623,318	53.04%	\$120,836,230	52.24%
Equipment	\$151,007	.06%	\$56,615	.02%
BOCES	\$15,033,009	6.40%	\$12,869,257	5.56%
Contractual	\$14,655,576	6.25%	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

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



2019-2020 EXPENSE BREAKDOWN

Board Adopted Budget
\$234,950,988



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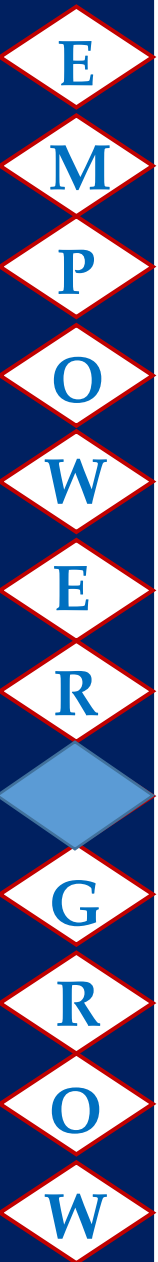


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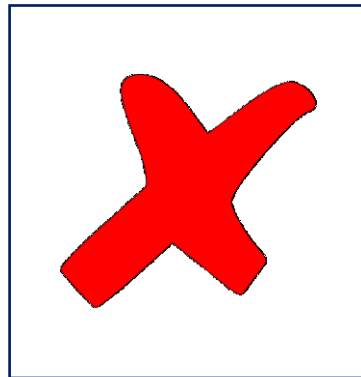


MAY 21, 2019 BUDGET VOTE OUTCOMES



If the Budget Passes:

- The Budget will be enacted July 1, 2019



If the Budget does not Pass:

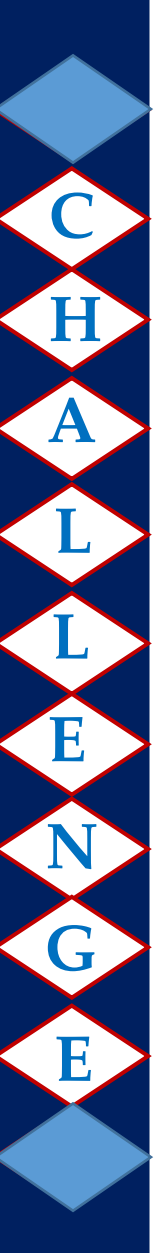
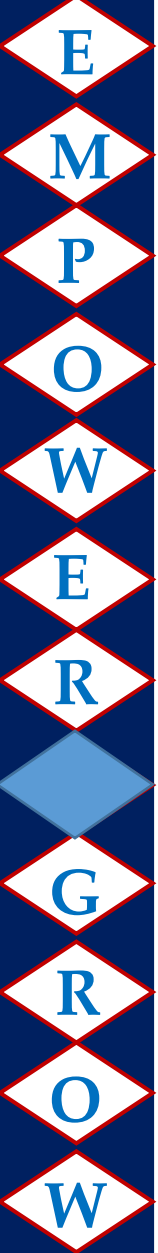
- Resubmit the defeated Budget for a revote – third Tuesday in June; or
- Submit a revised Budget for a revote – third Tuesday in June; or
- Adopt a Contingency Budget



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



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

E-mail us!

wappingersschools.org

Check out our website!

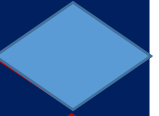
Presentations, FAQ's, Budget Feedback, Questions
and Comments for the Board of
Education Adopted Budget

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

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

(Last date to register is May 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

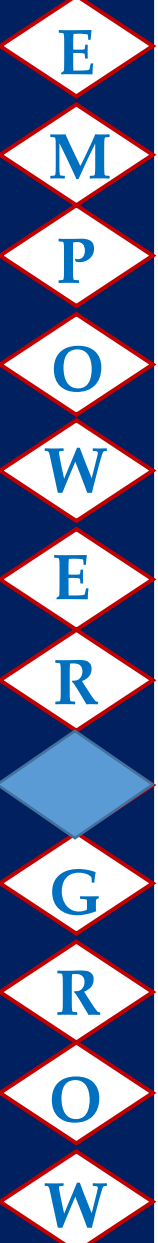
Gayhead Elementary School
15 Entry Road Hopewell Jct. NY 12533

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