



2025-26 Ballot Presentation

Building Our Future Together

Wappingers Central School District

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Alberta Pedro, District Clerk and Secretary to the Superintendent

The 2025-26 Ballot Includes



PROPOSITION 1
2025-26 Budget
\$321,239,071

PROPOSITION 2
Capital Project
\$153,768,000

PROPOSITION 3
Bus Purchase
\$2,660,038

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Proposition #1

2025-26 Budget

\$321,239,071

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Our Proposed **Budget** is Based on:



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

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2025-26 Budget Our Priorities



Our goal is to maximize resources to benefit our schools and community!

- Maintain our current educational program by providing academic supports, academic enrichment opportunities, and extracurricular activities, as well as professional development for staff
- Continued focus on safety, as well as the emotional and mental health of students and staff
- Continued support of career and technical education programs
- Contingent on New York State (NYS) aid finalization: NYS budget deadline has been extended.

BUDGET VOTE: MAY 20, 2025

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2025-26 Budget Special Education Initiative



Expansion of the Language-Based Programs

- The language-based program provides support to students with severe reading disabilities, providing multi-sensory reading support embedded within core curriculum.
- The student ratio is 15-1-1.
- We will add two **additional Special Education Teachers** and two **additional Teaching Assistants** to support the program.

Other Special Education Needs

- **Additional Special Education Teachers** added at elementary/secondary schools around the District based on need (up to 6)
- **Professional Development Specialist for Special Education** added to assist in the ongoing training and implementation of program for WCSD teachers
- **Assistant Superintendent for Special Education** position for the support of our students and their needs

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2025-26 Budget Instruction



English as a New Language (ENL) Program Expansion

- The English Language Learner (ELL) population continues to grow around the District.
- Addition of an **ENL Teacher** at Gayhead Elementary School

Reading Teachers at the Elementary Level

- To continue to meet the need of WCSD students, the addition of two **Reading Teachers** are included at the elementary level to provide supplemental instruction to identified students

PTECH Teacher Additions

- To meet the increased section load as PTECH enters into the second year of the program, the District will add three additional **Teachers (Math, English, and Social Studies)**

Elementary Assistant Principal

- A shared position to meet the students and administrative needs of two of the larger elementary schools (Brinckerhoff and Fishkill Plains) has been created.

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2025-26 Budget School Safety



Safety

- Increase the presence from our local law enforcement agencies in all of our schools during 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. The two largest elementary (Gayhead and Myers Corners) schools also have **School Safety Officers** (SSOs) on their campuses starting in 2024-25.
- We continue to advocate for NYS and Federal funding for safety-related costs. We have yet to receive this funding, but our work will continue for this vital service.

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2025-26 Budget District Level Needs



Technology and Infrastructure

- Addition of a **Network Specialist** in the Technology Support Services due to continued need and growth
- Replacement of outdated telephone equipment districtwide

Health Offices

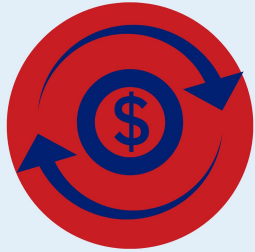
- Addition of two floating **Registered Nurse** positions to assist in management of the workload for the District's nurses

Facilities & Operations

- NYS Special Project money will remain in the budget for continued in house projects that can be completed by WCSD trade specific staff.

Tax Levy & NYS Aid: What We Know

Consumer Price Index (CPI) is 2.95 %

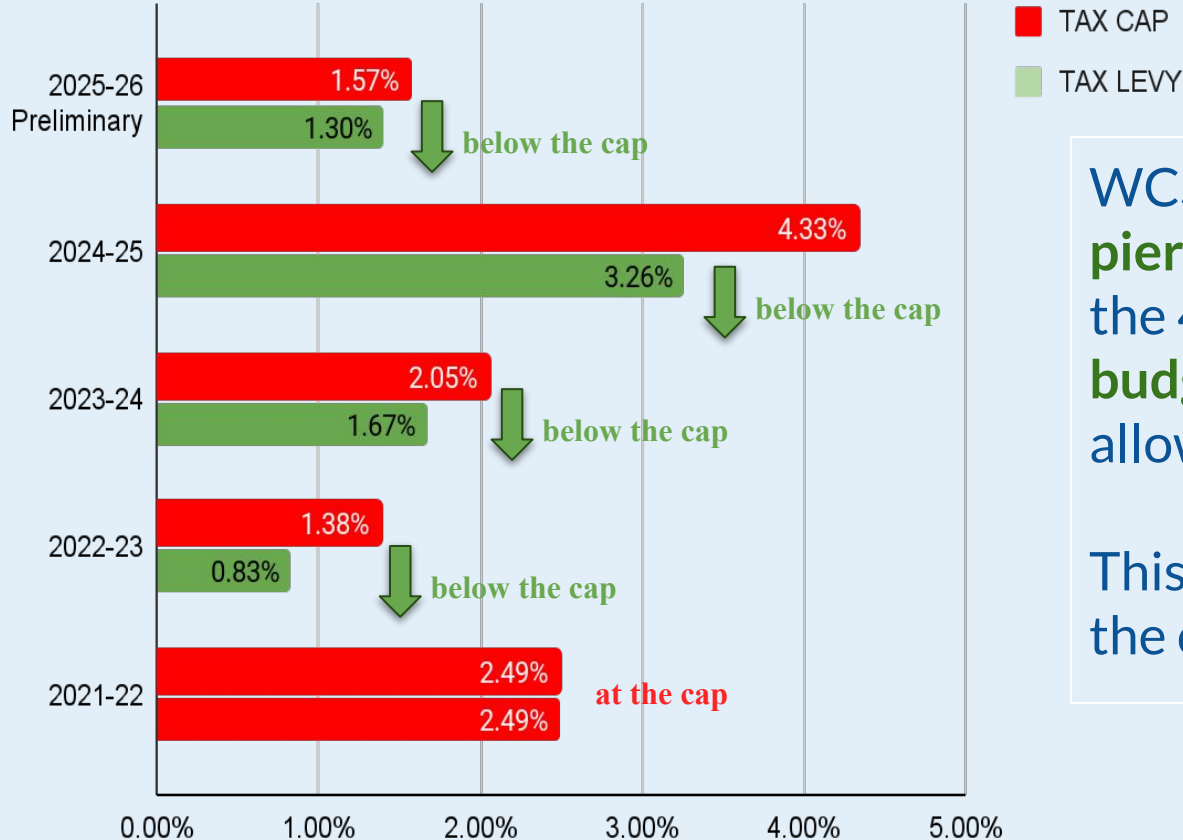


- Since CPI exceeds 2%, the District can utilize 2% in the tax cap formula
- Tax cap calculation = 1.57% maximum allowable tax levy increase
 - Our budget maintains programs and adds support with a tax levy increase of 1.30%: **below the tax cap!**

We based this calculation on the NYS 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 4th consecutive year, the budget will be **BELOW** the allowable tax cap.

This year, it is **.27% less** than the cap.

2025-26 WCSD Proposed Budget

By the Numbers



TAX LEVY

2024-25 Approved	2025-26 Proposed
\$190,231,957	\$192,710,755

Levy to Levy Change

Amount: \$2,478,798

Percentage: 1.30%

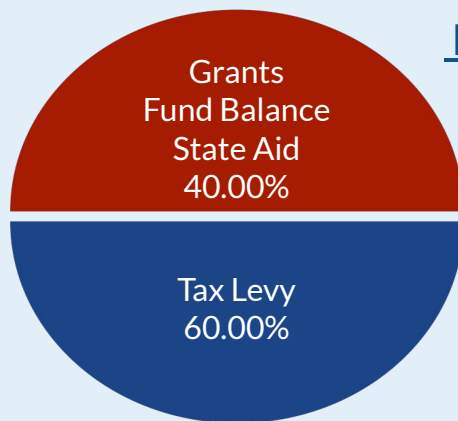
BUDGET

2024-25 Approved	2025-26 Proposed
\$305,851,033	\$321,239,071

Budget to Budget Change

Amount: \$15,388,038

Percentage: 5.03%



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What Does This Mean for Taxpayers, Students, and Staff?



- We will **maintain our existing programs** AND **add support** for Special Education, Career and Technical Education, Safety, and Mental Health—all with a tax levy increase of only 1.30%, which is **.27% below the tax cap**.
- How? We've been careful and deliberate in the use of our General Fund Balance, so we can now utilize \$12.3M of it toward the total budget increase.

2025-26 Budget Tax Levy vs. Total Increase

What does the proposed budget mean to a WCSD taxpayer?

The tax levy increase is what impacts WCSD taxpayers and is at 1.30%
.27% BELOW the tax cap of 1.57%.

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.** At this time, the District will be utilizing \$12,315,530 of General Fund Balance to offset the tax levy to continue to provide the services and programs to our students.

Mental
Health

Special
Education

Safety &
Support

Instruction
& Career
Technical
Education

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Proposition #2

Capital Project

\$153,768,000

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Factual Information: The Need



The student needs have outgrown the current physical space at our elementary schools:

- Integrated Co-Taught classrooms are at capacity at all the elementary schools. Students who live in a school's boundary and in need of an ICT program must enroll at a different school
- Expand self-contained classes at the elementary level to provide a continuum of services in their home schools
- Bring UPK to the 9 elementary schools which hold grade K currently
- Create bilingual program to serve increasing number of English language learners
- Add communication classrooms with sensory spaces
- In some buildings, 25% use music and/or art-on-a-cart due to the lack of space

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Factual Information: The Need



The District contracted with Western Suffolk BOCES to conduct a Comprehensive Long Range Planning Study (CLRP). Below are some of the findings:

- The demographics of the community are changing
- Enrollment levels will remain relatively flat for the next 10 years
- There are a number of residential projects in the application phase that could bring in a large number of families into the district. These projects were not included in the study. The study only includes projects which have been fully approved by the local municipalities.

Facilities Needs Assessment Elementary Capacity Constraints



We have identified the need to expand academic programs for an increasing number of students with rising needs and challenges, but we are not able to accommodate these programs in our elementary schools due a lack of space within our buildings. Here are some examples of the challenges we are facing:

School Year 2024-2025	Enrollment	Supported Programs	Comments
Brinckerhoff ES	545	A: Integrated Co-Teaching K-6	A: Classroom usage is at capacity
Fishkill ES	329	A: Self Contained K-6 B: UPK (2 classes) C: Resource Room	A: Classroom usage is at capacity B: 2 UPK Classes are housed in detached modular classrooms. C: This school cannot support an Integrated Co-Teaching program due to lack of classroom/office space the related services would require for this population of students. Any student who lives in this school's boundary, but who needs an ICT program, must enroll at a different school.
Fishkill Plains ES	598	A: Integrated Co-Teaching K-6 B: Self Contained 3-6 C: UPK (2 Classes)	A: Classroom usage is at capacity B: Average class sizes are above 26 across multiple grades for the 24-25 school year. We will be closing both UPK classrooms for the 25-26 school year to reduce class sizes next year. C: We do not have the classroom space to add Self Contained classes for grades K-2 in this school. This means students must switch schools to come to Fishkill Plains for SC grade 3. This is very disruptive for students and families.

School Year 2024-2025	Enrollment	Supported Programs	Comments
Gayhead ES	833	A: Integrated Co-Teaching K-6 B: Self Contained 3-6 C: English as New Language (ENL)	A: Classroom usage is at capacity B: There is a need to create a bi-lingual program at one of our ENL schools, but this school does not have the space to accommodate a bi-lingual program. C: The boundary for this school encompasses most of the District's largest proposed developments as noted in the CLRPS. D: School Psychologist uses the stage as an office / testing area for students. They must plan around lunches so that evaluations are not interrupted. E: ENL teachers provide support to students in one of the school's lobby areas. F: AIS support is provided in the hallway. G: Adaptive PE takes place either in a hallway or a cafeteria.
James S Evans ES	295	A: Self Contained K-6	A: Classroom usage is at capacity B: This school cannot support an Integrated Co-Teaching program due to lack of classroom/office space the related services would require for this population of students. Any student who lives in this school's boundary, but who needs an ICT program, must enroll at a different school.
Kinry Road ES	370	A: Integrated Co-Teaching 3-6 B: Self Contained 3-6 C: Communications Class 2-6 D: UPK (1 class)	A: Classroom usage is at capacity B: This is a grade 3 - 6 school and is a sister school with Vassar Road ES which has grades K-2. C: Average class size for one of the grades is above 26. We will be closing the UPK classroom for the 25-26 school year to reduce class sizes next year. D: The Communications class is a more restrictive SC environment for students with additional needs. To best support these students it would be beneficial to have a dedicated classroom space in the school known as a Full Time Sensory Space. This would be in addition to their current Communications classroom space. This is not a space we can provide at this time due to the current classroom usage.

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School Year 2024-2025	Enrollment	Supported Programs	Comments
Myers Corners ES	843	A: Integrated Co-Teaching K-6 B: Self Contained K-2 C: English as New Language	A: Classroom usage is at capacity B: There is a need to create a bi-lingual program at one of our ENL schools, but this school does not have the space to accommodate a bi-lingual program. C: There is not enough classroom space to include grades 3-6 Self Contained classes. Students who complete grade 2 Self Contained class at this school must then enroll in a new school for grade 3. This is very disruptive for students and families. D: No classroom is available for band lessons, so lessons are held on the stage behind the cafeteria. E: One of our ENL classrooms is also used as a copier room. F: Part of the library had to be converted into a space shared by two AIS Teachers and a Social Worker. G: The custodial office had to be converted into a faculty room. The custodians now occupy what was formerly a supply closet in the main office.
Oak Grove ES	456	A: Self Contained 1-6	A: Classroom usage is at capacity B: There is not enough classroom space to include a grade K self contained class. Students who enter the grade 1 Self Contained class at this school all come from another school. This is very disruptive for students and families. C: This school cannot support an Integrated Co-Teaching program due to lack of classroom/office space the related services would require for this population of students. Any student who lives in this school's boundary, but who needs an ICT program, must enroll at a different school.

School Year 2024-2025	Enrollment	Supported Programs	Comments
Sheafe Road ES	615	A: Integrated Co-Teaching K-6 B: English as New Language C: Resource Room	<p>A: Classroom usage is at capacity</p> <p>B: There is a need to create a bi-lingual program at one of our ENL schools, but this school does not have the space to accommodate a bi-lingual program.</p> <p>C: 75% of the art classes are in a dedicated classroom, the remaining 25% of the building has art on a cart due to the lack of space to add an additional art classroom to the school.</p> <p>D: 75% of the music classes are in a dedicated classroom, the remaining 25% of the building has music on a cart due to the lack of space to add an additional music classroom to the school.</p> <p>E: In addition, according to our CLRPS report we will be seeing a small but noticeable increase in enrollment at Sheafe Road ES for the 26-27 school year requiring an additional class section to accommodate reasonable class sizes. Adding an additional class section for that school would require us to put either our art or music specials entirely on a cart to fit another section.</p>
Vassar Road ES	287	A: Integrated Co-Teaching K-2 B: Self Contained K-2 C: Communications Class K-1 D: UPK (2 classes)	<p>A: Classroom usage is at capacity</p> <p>B: This is a grade K-2 school and is a sister school with Kinry Road ES which has grades 3-6.</p> <p>C: The Communications class is a more restrictive SC environment for students with additional needs. To best support these students it would be beneficial to have a dedicated classroom space in the school known as a Full Time Sensory Space. This would be in addition to their current Communications classroom space. This is not a space we can provide at this time due to the current classroom usage.</p>

6th Grade: Sections by School



School	Sections of 6th	School	Sections of 6th
Brinckerhoff	4	Kinry Road	4
Fishkill	2	Myers Corners	5
Fishkill Plains	4	Oak Grove	3
Gayhead	5	Sheafe Road	4
James Evans	2	Total:	33 Classrooms

Plus a possible 3 additional classrooms from the consolidation of SC Classes as the room configuration for a K-6 Continuum could be different than a K-5 Continuum

Imagining the Positive Impacts from Additional Space



School	New or Expanded Programs	School	New or Expanded Programs
Brinckerhoff	<ul style="list-style-type: none"> • UPK Classes • Room to maintain appropriate class sizes 	Kinry Road	<ul style="list-style-type: none"> • Addition of Full Time Sensory Space
Fishkill	<ul style="list-style-type: none"> • Room to eliminate modular classrooms 	Myers Corners	<ul style="list-style-type: none"> • UPK Classes • Expand SC to a full continuum • Room to support a bi-lingual program • Put support services / staff into appropriate spaces
Fishkill Plains	<ul style="list-style-type: none"> • UPK Classes • Expand SC to a full continuum 	Oak Grove	<ul style="list-style-type: none"> • UPK Classes • Expand SC to a full continuum
Gayhead	<ul style="list-style-type: none"> • UPK Classes • Room to maintain appropriate class sizes • Room to support a bi-lingual program • Put support services back into appropriate learning environments 	Sheafe Road	<ul style="list-style-type: none"> • Take Art & Music off a cart. • UPK Classes • Room to support a bi-lingual program
James Evans	<ul style="list-style-type: none"> • UPK Classes 	Vassar Road	<ul style="list-style-type: none"> • Addition of Full Time Sensory Space

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Capital Improvements: Van Wyck Junior HS



23,650 Square Feet Addition

- 16 new classrooms
- Expanded cafeteria

With this expansion, we can offer our 6th graders a true middle-school experience: more electives, athletics, and advanced courses.

Site Improvements

Reconstruction of fields for proper drainage

New basketball court

Athletic field lighting, portable bleachers

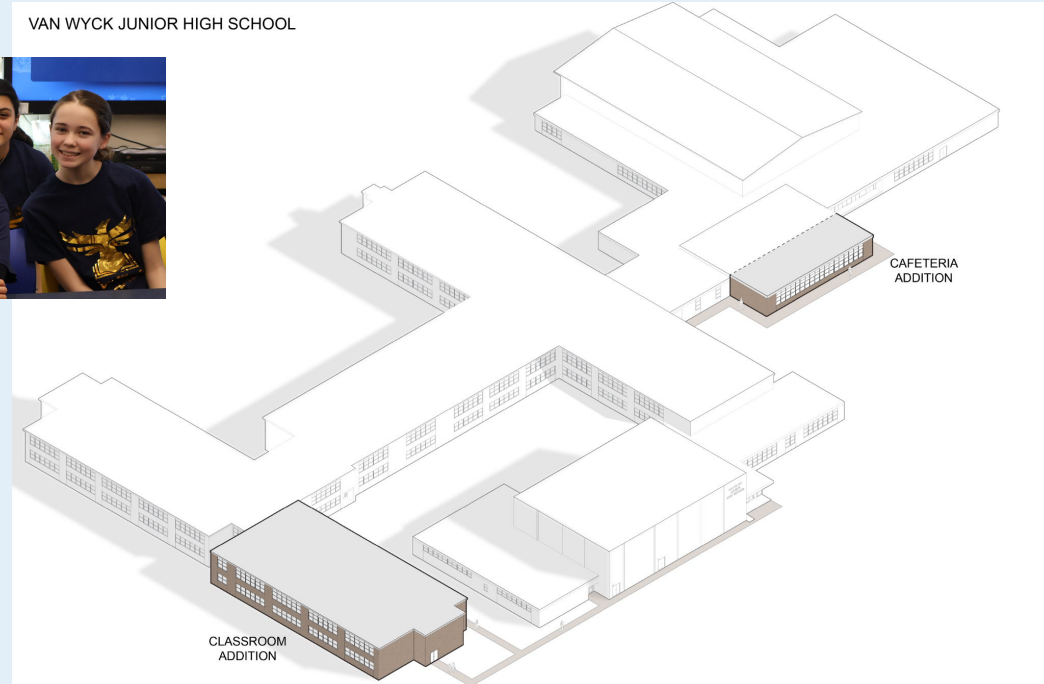
New press box/concession stand

Walking track

Reconstruct back loop; improve drop-off parking



VAN WYCK JUNIOR HIGH SCHOOL



Capital Improvements: Wappingers Junior HS



33,820 Square Feet Addition

Two dedicated music rooms

Cafeteria relocated to the first floor

Small-group room

Small gym

18 more classrooms



With this expansion, we can offer our 6th graders a true middle-school experience: more electives, athletics, and advanced courses.

Site Improvements

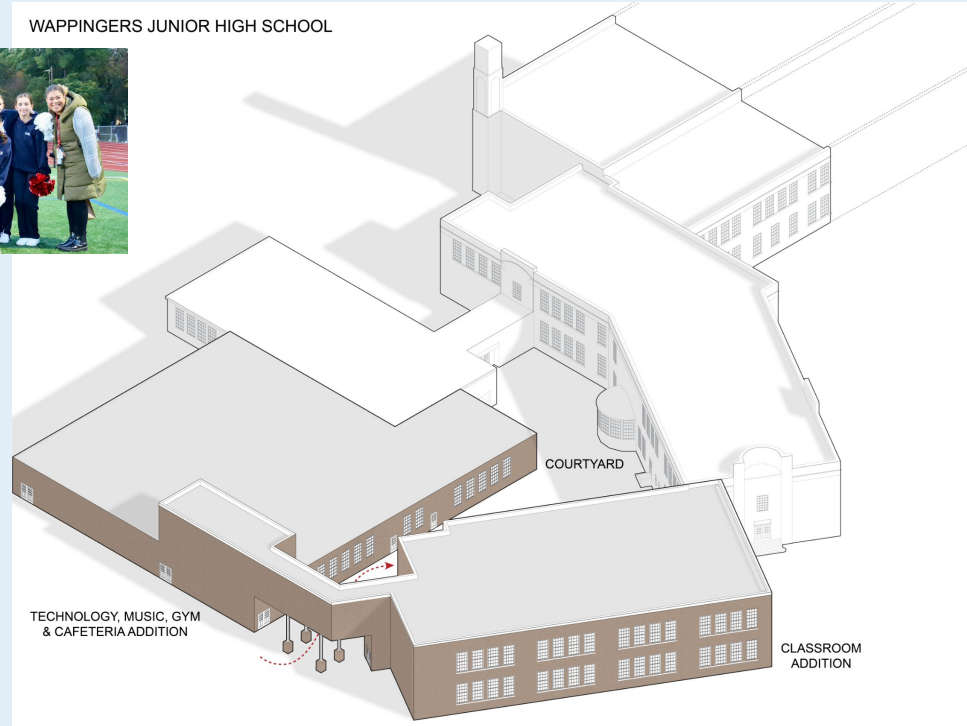
Athletic field lighting

New press box/concession stand

Portable bleachers

Replace entrance steps

WAPPINGERS JUNIOR HIGH SCHOOL



Capital Improvements: John Jay HS

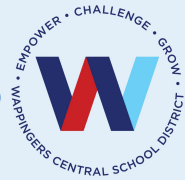


Press box/concession stand renovation



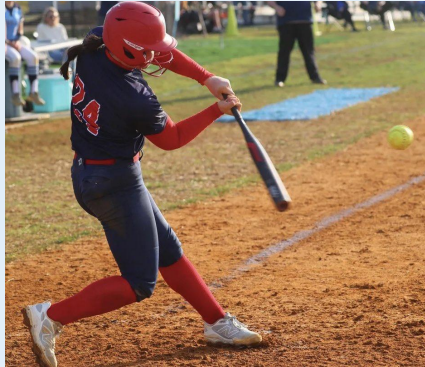
New artificial turf soccer/softball field, portable bleachers, lights
Additional parking below baseball field
Reconstruct walkway from feature field
Potential additional road to Patriot Way

Capital Improvements: Roy C. Ketcham HS



Find
out
more
here!

New artificial turf soccer/softball field, portable bleachers
Eight new tennis courts
New fencing at softball field



Projected Cost of the Project



This project was presented to the Board of Education and the community on both January 13 and January 27, 2025.

- Total projected cost of the 2025 Capital Project is \$153,768,000.
- Approximately \$67,300,000 will be the New York State aid to be received over the life of the bond.
- Once the project has been completed and permanent financing has been put in place, the average monthly cost for a resident in the Wappingers Central School District is \$25.50 per month (average home assessed value of \$400,000).

Middle Level Education in Dutchess County: The Facts



Middle level education throughout the 13 districts in Dutchess County

Arlington	6-8	Pawling	5-8	Spackenkill	6-8
Beacon	6-8	Pine Plains	6-8	Wappingers	7-8
Dover	6-8	Poughkeepsie	6-8	Webutuck	4-8
Hyde Park	6-8	Red Hook	6-8		
Millbrook	6-8	Rhinebeck	6-8		

Capital Project Benefits at a Glance



- Add 37 total middle-school classrooms: Offer more exploratory classes and electives to 6th graders
- Free up 33 total elementary-school classrooms for services like AIS, as well as art classes, band lessons, and more
- Allow Special Education students to stay in their home school, by opening up more classes in our buildings
- Reduce the need to send students out of district for programs
- Offer support for our English Language Learners
- Upgrade athletic facilities at secondary schools: new turf fields and more access for community teams
- Building improvements district-wide: repairs and upgrades

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Superintendent's Recommendation: Based on the Facts Presented

In order for the District to continue to provide and potentially expand the programs and services necessary to adequately meet the ever-changing needs of ALL of our students K-12, this Capital Project is essential. It will allow for the necessary supports throughout elementary education, which is the foundation of our educational program. This project will allow for the following:

- reduced class sizes at the elementary level as we will gain over 30 classrooms
- the expansion of UPK in our school buildings
- as our special education enrollment has increased over the past four years, we will have the ability to meet the need for continued development of special education programs and initiatives at the elementary level
- as our English Language Learner enrollment has increased, we will have the ability to expand our English Language Learner programs and services

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Superintendent's Recommendation: Based on the Facts Presented

- The addition of Grade 6 at the middle level will also provide students with opportunities to take higher level courses in areas of interest or provide critical academic enrichment opportunities based on the offerings available at the middle level that are not currently available in the elementary school program.
- Based on the 2021 Building Conditions Survey, as well as the recent legislation requiring schools to make temperature-related decisions in regards to heat potentially impacting classroom temperature, which could result in closings, early dismissals, or delays – all impacting in-person learning; much work must occur in retrofitting our buildings with air handling systems, as our newest building was built in 1969.

Superintendent's Recommendation: Based on the Facts Presented

- We have seen tremendous growth in the areas of extracurricular involvement among our students over the past few years. These opportunities for our students outside of their regular classroom activities are critical to the growth and development of our students. In addition, we value our relationship with our community to provide our facilities, which include athletic fields, etc., for community usage. Currently, we have a challenging time scheduling our athletic teams throughout the District for practices based on a lack of space. Therefore, the additions in the project at the middle and high school levels are of paramount importance.
- If it remains our goal, which I believe it is, to provide opportunities for ALL of our students to challenge themselves, to pursue their passions, and to realize their potential while growing as responsible members of their community, this project has my full support in its entirety, as Superintendent of Schools.

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Proposition #3

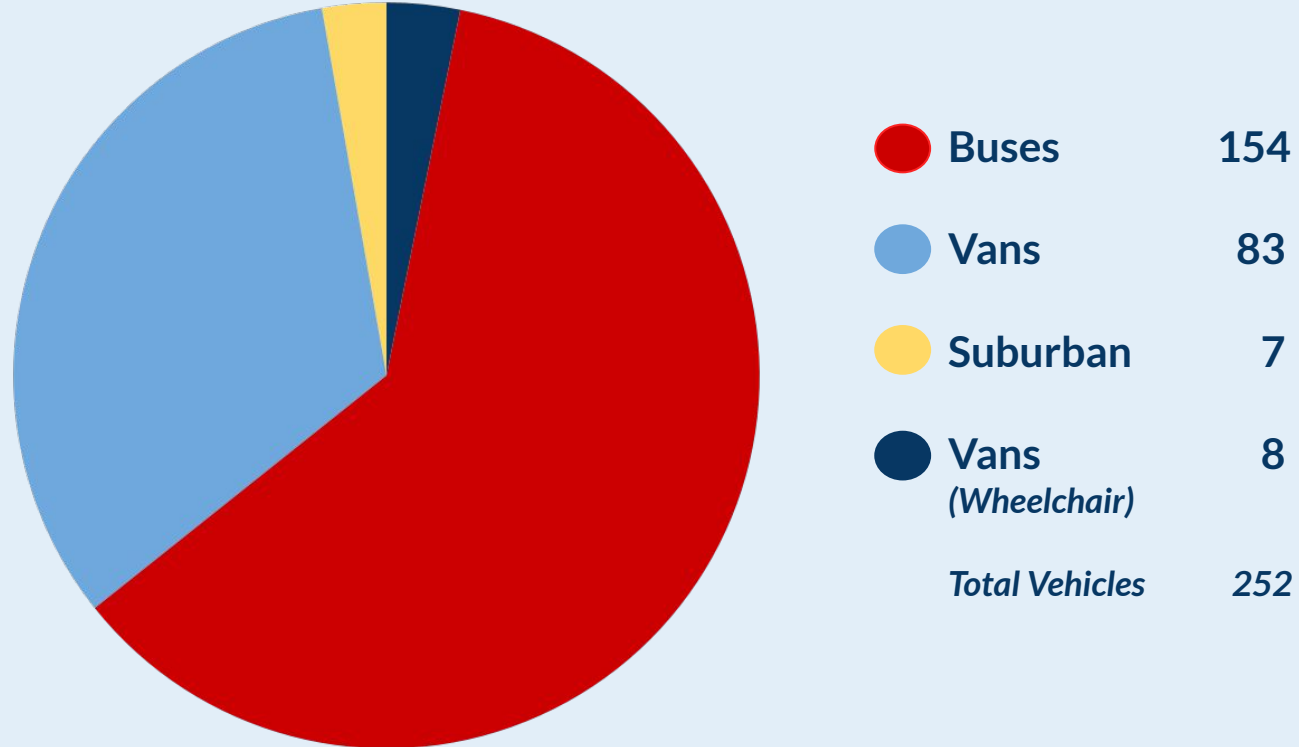
Bus Purchase

\$2,660,038

WCSD Vehicles: Overview



We Have the Largest District-Owned Fleet in New York State



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2025-26 Vehicle Replacement Plan

District Responsibilities & Factors to Consider



Safety and Fleet Age

- **Responsibility:** Provide **safe transportation** to and from school for students
 - Vehicles must function properly and meet all NYS Department of Transportation requirements.
 - Qualified personnel is a vital part of safety. The WCSD bus driver training program continues to generate interest and produce bus drivers.

Fiscal Diligence

- **Responsibility:** Keep **vehicle maintenance costs stable** for WCSD taxpayers
 - “Paying now” for replacements ultimately saves money; we avoid “paying later” for more costly vehicle repairs and service.
 - Aging fleets have significantly higher maintenance and related labor costs.
 - Use contract transportation, as needed, if there is a shortage of qualified District drivers.

2025-26 Vehicle Replacement Plan

District Responsibilities & Factors to Consider



Enrollment

- Monitor **shifting enrollment** and **evolving student needs**
 - Declining enrollment, increased small-vehicle needs
 - Fleet continues to be adjusted to proper ratio
 - Maintain District policy on walking limits and 100% transportation for all students

Student Needs | NYS Mandates and Requirements

- Maintain **stable expenditure** while meeting **transportation requirements** for students
 - Costs related to the different types of vehicles needed, as well as replacements
 - Increased van ridership, out-of-district placements, federally mandated transportation, etc.

Electric Buses/NYS Compliance

- Many factors; **still being evaluated** by WCSD

2025-26 Vehicle Replacement Proposal

Retire and Replace up to 12 Vehicles

About the vehicles being retired and replaced:

- **High mileage**, with an average of 126,200 miles
- Model years 2009, 2012, and 2013, with **extensive body wear or system failure (i.e.: emission and electrical)** from age and use
- 12 new vehicles will be purchased to replace these vehicles

2025-26 Vehicle Purchase Proposal

Add 9 Vehicles

Nine new vehicles will be purchased to add to the current fleet. This net increase in vehicles will address the **shifting enrollment** and **evolving student needs** discussed earlier.

If approved, the anticipated fleet size will be 261 vehicles.

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Recommended 2025-26 Bus Purchase

Vehicle Type	# of Vehicles Requested	Cost per Vehicle	Total
71-Passenger Buses: diesel	8	\$173,568	\$1,388,544
SUV for Student Transport: gasoline (incl paint and signs)	4	\$100,000	\$400,000
20 Passenger Vans: gasoline	6	\$86,700	\$520,200
21 Passenger+ WC Vans: gasoline	3	\$117,098	\$351,294
Total	21		\$2,660,038

- The District uses aidable 5-year revolving Bond Anticipation Notes (BAN) to finance the purchase of school vehicles.
- Including a bus purchase proposition to the ballot allows for consistency in budgeting for the related principle payments in the General Fund – *as only the change in proposition amount is adjusted in the General Fund budget.*
- The 2025-26 bus purchase proposition would result in a net cost of approximately \$42,400 starting in the 2026-27 school year – *which is approximately \$5,027 less than the 2024-25 year for Bus BAN payments.*

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Contingency Budget



If the budget fails, the Board of Education has three options:

1. Adopt a **contingency budget**
2. Revote the **same budget**
3. Revote a **revised budget**

The date for a budget revote is June 17, 2025.

A contingency budget **removes all expenses that are not ordinary and contingent** (i.e.: equipment).

- The 2025-26 tax levy would be capped at the 2024-25 amount of \$190,231,957.
- The contingency budget amount would be \$306,444,743.
- This would be a budget-to-budget increase of .19% from 2024-25.
- Cuts needed to meet contingency - \$14,794,328. The District will utilize \$5.3M of General Fund Fund Balance to offset the required cuts.

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Proposed Contingency Budget Reductions if Proposition 1 is Defeated

2025-2026 Proposed Contingency Budget	Contingency levy to levy increase %	Reductions Needed to Meet the 2025-2026 Contingency Budget with utilization of \$5.3M of General Fund Fund Balance
\$306,444,743	0.00%	<ul style="list-style-type: none">• UPK in-district classroom offering reductions• Personnel reductions up to 66 total:<ul style="list-style-type: none">○ Up to 51 programmatic positions○ Up to 9 administrative position○ Up to 6 Facilities and Security related staff positions• Programmatic reductions to include funding for administrative and programmatic supplies, NYS Special Project (in house infrastructure work), private investigator services, equipment requests, transportation offerings and reduction of events and coverage

2025-26 Budget

Want to learn more?



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

Public Comment at Board of Education Meetings & Budget Public Hearings

E-mail us with questions, concerns & comments: budget@wcsdny.org

Spring 2025 - Community Forums at each High School

- Monday, May 5th at John Jay HS at 5:30 p.m.
- Monday, May 12th at RCK HS Library at 5:00 p.m.

Check out our **website**: [2025-26 Budget](#)

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How to Vote in the School Election



- **In person**
 - Tuesday, May 20 from 7:30 am to 9:00 pm at your designated poll site
- **Absentee or Early Mail Ballot**
 - Available to any registered voter
 - **What's the difference?**
 - You must provide a reason why you can't vote in person on the application for an absentee ballot; no reason is required for an early mail ballot
- **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



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Thank you...

to the Wappingers CSD Community!