



WAPPINGERS | Empower
CENTRAL SCHOOL DISTRICT | Challenge
Grow

2025-26 Superintendent's Recommended Budget

Building Our Future Together

April 22, 2025

Wappingers Central School District

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Ronald Broas, Director of Facilities III

Alberta Pedro, District Clerk and Secretary to the Superintendent



Proposition #1

2025-26 Budget

\$321,239,071

Building Our Future Together

Our **Budget** is Based on:



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

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
- 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 requiring the 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

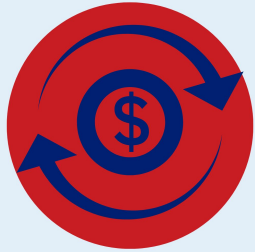
- Addition of two floating **Registered Nurse** positions to assist in management of the workload for the District's nurses

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 %

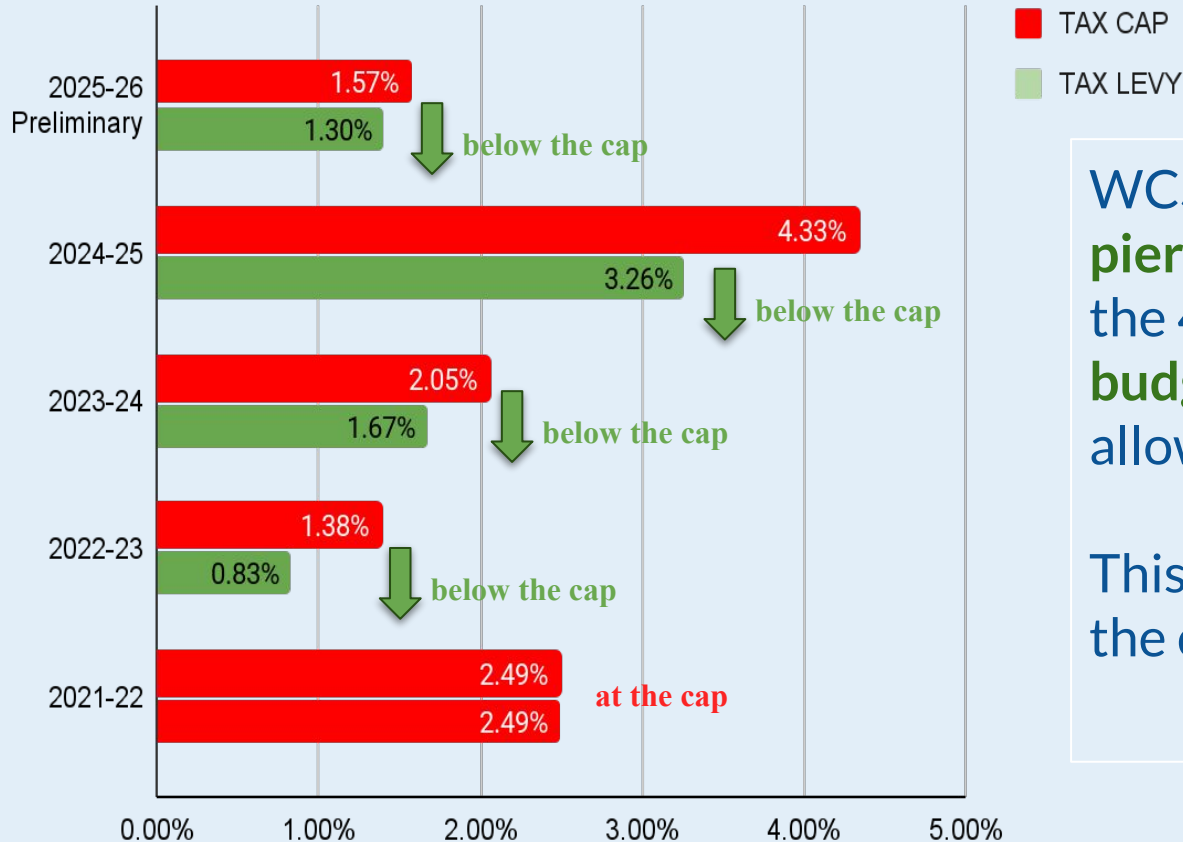


- Since CPI exceeds 2%, the District can utilize 2% in the tax cap formula
- Tax cap calculation = 1.57% maximum allowable tax levy increase
 - Our budget maintains programs and adds support with a tax levy increase of 1.30%: **below the tax cap!**

We are currently using 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 Preliminary Budget

By the Numbers



TAX LEVY

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

Levy to Levy Change

Amount: \$2,478,798

Percentage: 1.30%

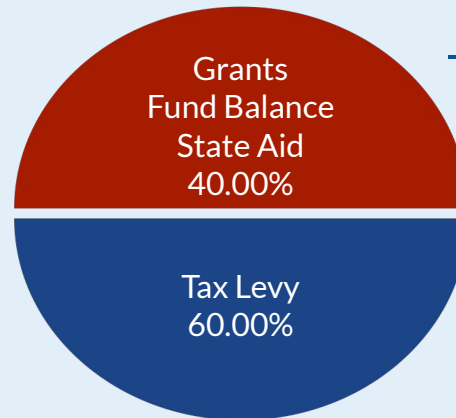
BUDGET

| 2024-25 Approved | 2025-26 Preliminary |
|---------------------|------------------------|
| \$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 1.3 percent, 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 preliminary 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 preliminary budget provides programs, supports, and opportunities for **ALL** students and staff **but it is not the sole responsibility of the taxpayer.** 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

Building Our Future Together

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!

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