

# Wappingers Central School District

## Superintendent's Forum - A Budget Conversation

*November 5, 2018*

*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.*



# What is a school district budget?

A school district budget...

- provides for the educational needs of students while maintaining compliance with New York State.
- is the annual spending plan for the District.
- is an aggregate view of all the financial numbers that drive the District's operations for the following year.
- is created in alignment with the Board of Education annual goals.
- is more than a collection of numbers; *it is a reflection of the Mission and Core Values of the WCSD community.*



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# Budget Calendar

## *What is it?*

A budget calendar includes all dates required for:

- submission of information from building and district-level administrators and departments.
- presentations to the Board of Education and the community.
- NYS mandated budget hearing and meeting dates.

This calendar was provided to the Board of Education for review and approval at the October 1, 2018 meeting.

**The 2019-2020 approved budget calendar can be found on the District's website - [www.wappingersschools.org](http://www.wappingersschools.org)**



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# Budget Process

The annual budget process begins with the approval of the Budget Calendar.

The budget process begins when the budget calendar is brought to the Board of Education for approval in late October / early November and ends when the annual budget is brought to the voters in May.

It is a long and steady process for the administration, the Board of Education, and the community.



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## How can WCSD help to make this a community process?

We understand that the budget document, financial terms, and acronyms used during the budget process does not reflect everyday language used by many of us.

## What can WCSD do to help?

A list of frequently used *Financial and Budget Terms* has been developed to bridge the gap and have a more fluent conversation with the Board of Education and the community.

This is updated annually and can be found on the District's website.

Available at [www.wappingersschools.org](http://www.wappingersschools.org)



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# Help WCSD build the 2019-2020 budget...

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

## Superintendent's Forum

A Budget Conversation held three times a year, one being in Spanish

## Inter-active budget Presentation and/or a Budget Chat Line

*\*\*\*New for 2019-2020\*\*\**

[budget@wcsdny.org](mailto:budget@wcsdny.org)

E-mail us with questions, concerns & feedback!  
The e-mail is ready, steady, GO!

[wappingersschools.org](http://wappingersschools.org)

Check out our website!  
2019-2020 Budget

*Prior year budget information is also available on the website.*

Public Comment at Board of Education Meetings & Budget Public Hearings



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

# The Expense Components of a School Budget

## Benefits

Health Insurance, Social Security, Workers' Compensation

## Transportation

## Instruction

Student Programs

## General Support

Facilities, Personnel, Business, General Insurance



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## Benefits

*Administrative, Capital & Program*

## Transportation

*Program*

## Instruction

*Program*

## General Support

*Administrative & Capital*

## Administrative Component

*General Support & Benefits*

## Capital Component

*General Support & Benefits*

## Program Component

*Instruction, Transportation & Benefits*

NYS Annual Reporting Format  
for  
School Expenses

NYS Reporting for  
School Budgets

*As required by NYS – reporting for expenses is different than reporting the budget. WCSD shows the annual budget in both formats.*



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# The Revenue Components of a School Budget

State Aid

Federal Aid

Property Taxes

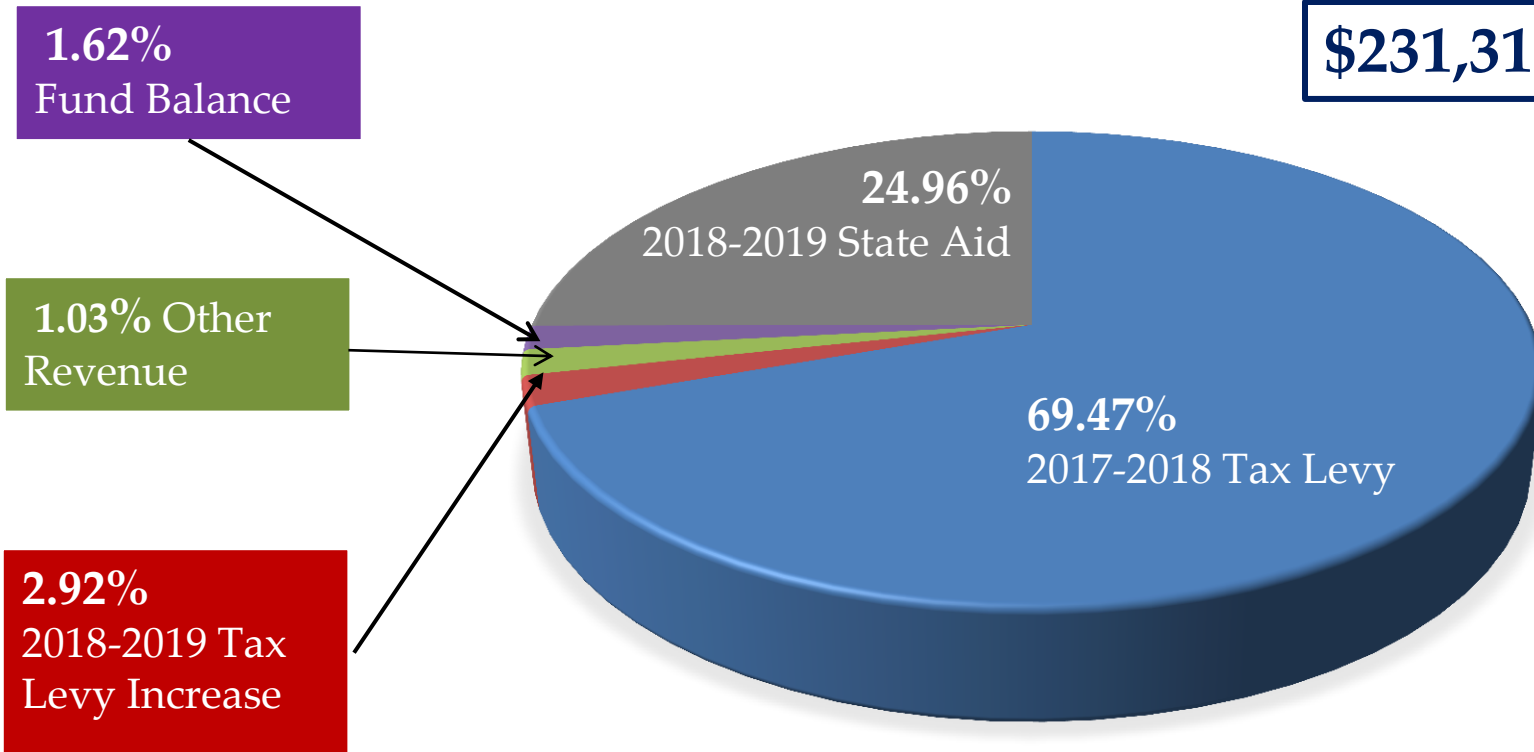
Miscellaneous



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# 2018-2019 Revenue Summary

**\$231,312,631**



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# What does a budget allow WCSD to provide?



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# What does a budget allow WCSD to provide?



## How do all of the pieces get compiled to achieve providing for the educational needs of students while maintaining compliance with NYS?

- Building and district-level administrators create budgetary requests for submission
  - These requests include staffing, supplies and materials, equipment, new curriculum proposals, and in-service requests
  
- The administration uses estimates for costs that have yet to be finalized
  - Examples include health insurance, retirement systems, energy costs, etc.
  - For example, the District's health insurance rates are not finalized until March. An estimate is used for the period from November to March for discussion purposes. Once finalized, the budget is updated accordingly.



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How do all of the pieces get compiled to achieve providing for the educational needs of students while maintaining compliance with NYS?

- The administration uses estimates for revenues that have yet to be finalized
  - A prime example is NYS Aid - the Governor's proposed NYS budget is normally released in January. From November to January an estimate is used. An update is done in January, as applicable, to reflect any change in the estimate being used. The deadline for a NYS budget is April 1. IF the budget is passed into Law, the NYS Aid amount will be finalized for the District's budget.
- Forums to gather data and opportunities for feedback
  - provides an opportunity for the BOE & community to ask questions
  - an interactive process for the BOE & the community



**WAPPINGERS**  
CENTRAL SCHOOL DISTRICT

Empower  
Challenge  
Grow

## SUPERINTENDENT'S FORUM A BUDGET CONVERSATION

**JANUARY 7, 2019**

**(PRESENTED IN SPANISH)**

**5:30PM - WJHS - ROOM 105**

**FEBRUARY 11, 2019**

**5:30PM - WJHS - ROOM 105**

Are you interested in learning more about the budget process?

All community members are invited to learn how WCSD:

- gathers information to develop the annual budget
- uses estimates in the budget
- arrives at the final budget number that is proposed to the voters

# All are Welcome!

A video recording will be made of this conversation and posted to the WCSD website if you cannot attend.

