

Wappingers Central School District

Connecting with Our Community

A Budget Conversation
Virtual Presentation
November 1, 2021

*The Mission of the Wappingers Central School District
is to Empower ALL of our Students with the
Competences and Confidence to Challenge
Themselves, to Pursue their Passions, and to Realize
their Potential while Growing as Responsible
Members of their Community.*

Empower, Challenge, Grow!



Presented by:

Dr. Dwight Bonk, Superintendent of Schools

Board of Education

John Lumia, President **Peggy Kelland**, Vice President
Keri Cahill, Trustee **Keith Odums**, Trustee
Marie Johnson, Trustee **Eddy A. Sloshower**, Trustee
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Dr. Dwight Bonk, Superintendent of Schools
Daren Lolkema, Assistant Superintendent for Compliance and Information Systems
Dr. Michelle Cardwell, Assistant Superintendent for Curriculum and Instruction
Kristen Crandall, Assistant Superintendent for Finance and Business Development
Richard Zipp, Assistant Superintendent for Student Support Services and Accessible Education
Renee Harris, Director of Human Resources
Ronald Broas, Director of Facilities and Operations

Alberta Pedro, District Clerk and Secretary to the Superintendent



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

Superintendent's Forums “A Budget Conversation”

A School District Budget:

- provides for the educational needs of students while maintaining compliance with New York State (NYS).
- 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.*



Budget Process

The budget process begins when the budget calendar is approved by the Board of Education in mid 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.



Budget Calendar

- Official work begins on the 2022-2023 budget after approval of the Budget Calendar by the Board of Education on October 18, 2021.
- The Budget Calendar includes dates for submission of information from building and district-level administrators and departments, presentations to the Board of Education, study work sessions with the Board of Education, presentations to the community in schools, local municipality meetings, and the NYS mandated budget hearing and meeting dates.

Data gathered includes:

- *Preliminary Equipment Requests*
- *New Staffing*
- *Curriculum Proposals*

Also included are important dates for Board of Education candidates, voter information dates (i.e.: absentee ballots, etc.), and mandated approvals for submission to NYS related to the budget.

The 2022-2023 approved budget calendar can be found on the District's [website](#)



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

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

Prior year budget information is available on our website!



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

The Budget Process Enhanced

Building & Departmental Levels

- Building level and Departmental budgets had been developed independently and reviewed as such.
- The process now involves an enrollment based approach with dollar amounts allotted based on grade level.
- This applies an equal standard budget for each and every WCSD student and enrollment-based funding to each school from the General Fund budget.
- Enrollments are updated annually as is the budget allotment based on the current environment as well as projected economic forecasts.

Prior year budget information is available on our website!



Help WCSD build the 2022-2023 budget...

Connecting with Our Community

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

budget@wcsdny.org

E-mail us with questions, concerns & feedback

The e-mail is ready, steady, GO!

Check out our website!

[2022-2023 Budget](#)

Public Comment at Board of Education Meetings & Budget Public Hearings
In Spring 2022, District Administration will also hold community presentations at the High Schools
and be the guests of local municipalities at their monthly meetings.

Prior year budget information is also available on the website.



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

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



NYS Budget vs NYS Financial Reporting

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.*



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

The Revenue Components of a School Budget

State Aid

Federal Aid

Property Taxes

Miscellaneous



Upcoming Budget Dates 2022-2023

Based on the Proposed Budget Calendar

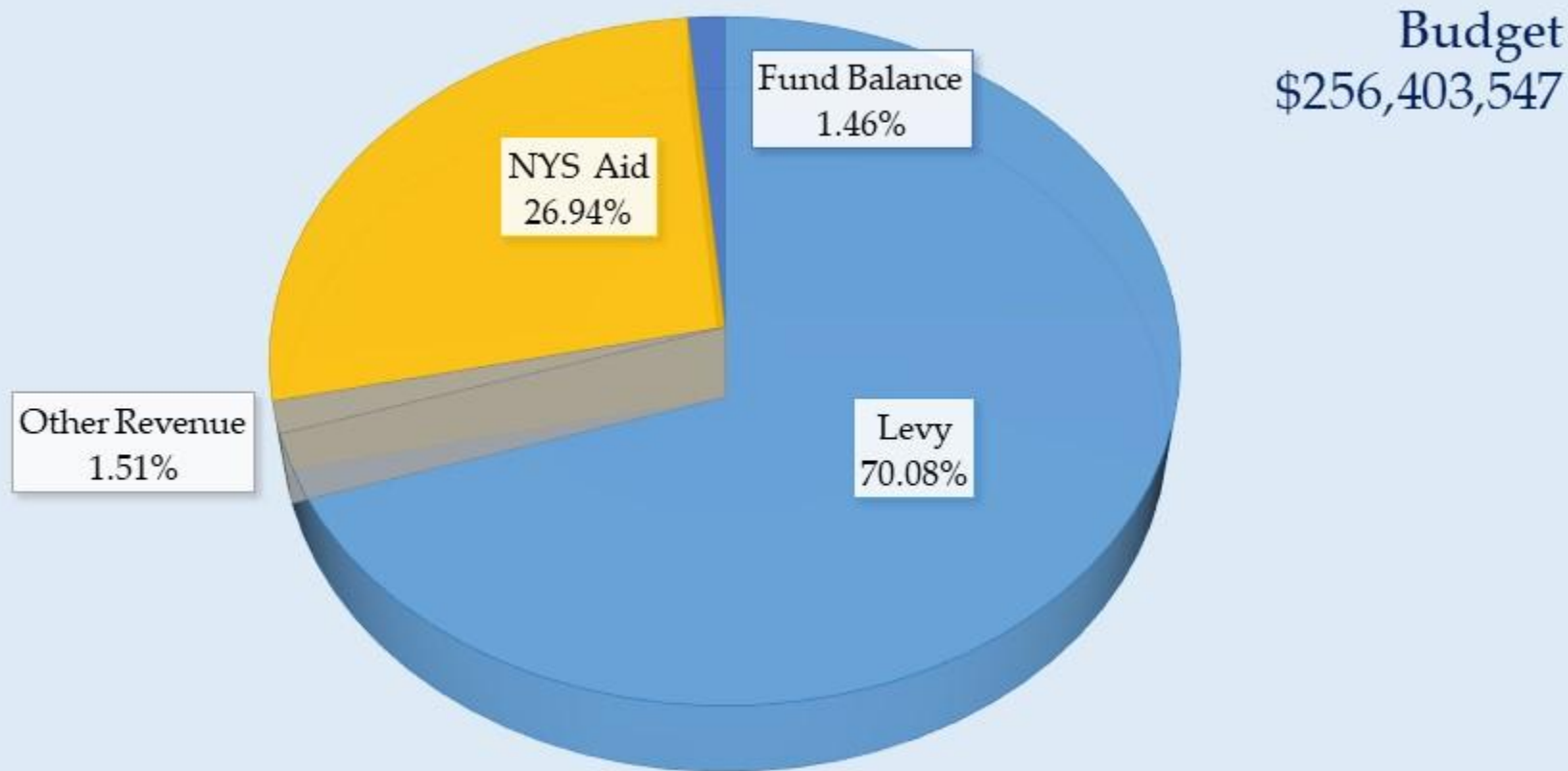
November 1, 2021	Superintendent Forum “A Budget Conversation”
January 10, 2022	General Support & Instruction Budget Presentation to the BOE
February 7, 2022	Superintendent Forum “A Budget Conversation”
February 7, 2022	Transportation & Undistributed Budget Presentation to the BOE
February 7, 2022	Vehicle Replacement Plan 2022-2023 Presentation to the BOE
February 28, 2022	Superintendent Forum “A Budget Conversation” <i>Spanish</i>
April 18, 2022	Deadline for BOE approval of 2022-2023 Budget
May 9, 2022	Community Forum – State Mandated Public Hearing on the Budget

May 17, 2022 — Budget Vote

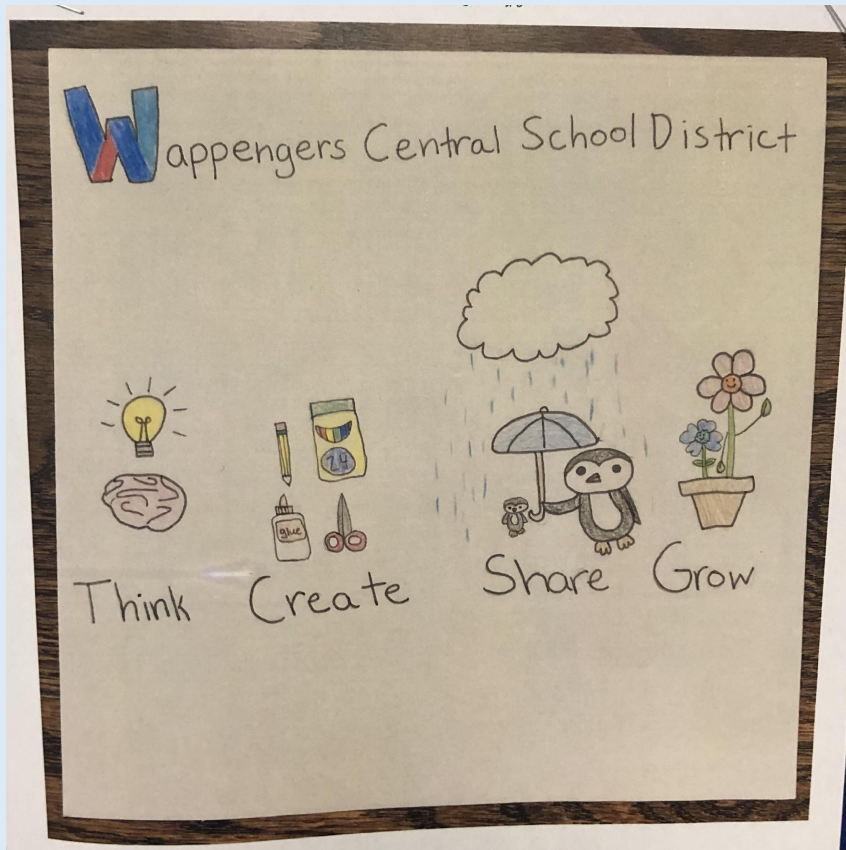


We believe everyone can realize their potential and when they do, both they and the community thrive.

2021-2022 WCSD Revenue by Source

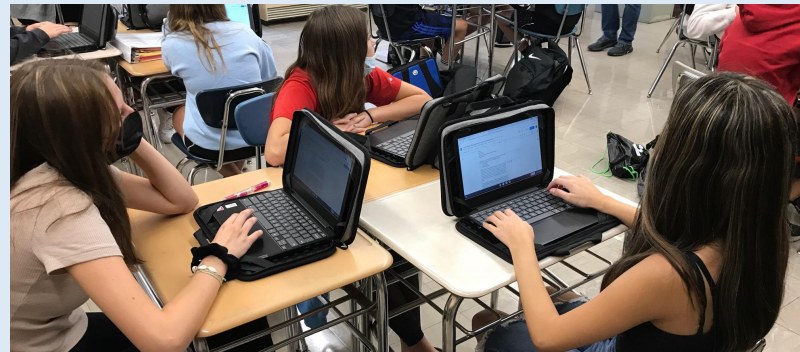
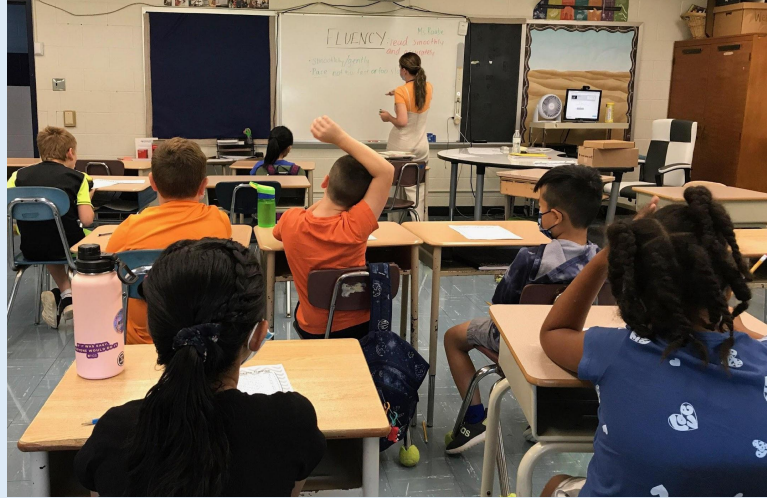


What Does a Budget Allow WCSD to Provide?



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

What Does a Budget Allow WCSD to Provide?



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

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

- 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.
 - Another example is the District's health insurance rates, which 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.



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

- 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 and community to ask questions
 - An interactive process for the BOE and the community



SUPERINTENDENT'S FORUM

A Budget Conversation

Upcoming Dates

Mark your calendar:

February 7, 2022

5:30pm

Location: TBD



February 28, 2022

5:30pm

Presented in Spanish

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



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Historical Data on WCSD School Budgets

[Past proposition presentations can be viewed the WCSD Budget Website:](#)

[2021-2022 Proposition](#)

[2020-2021 Proposition](#)

[2019-2020 Proposition](#)

[2018-2019 Proposition](#)

[2017-2018 Proposition](#)

[2016-2017 Proposition](#)

