

# Wappingers Central School District

## 2023 - 2024 The Budget Process

October 17, 2022

*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.*

*Empower, Challenge, Grow!*



*Moving Forward Together*

# Wappingers Central School District

## Board of Education

*John Lumia*, President

*Peggy Kelland*, Vice President

*Marie Johnson*, Trustee

*Keith Odums*, Trustee

*Michael McFarland*, Trustee

*Eddy A. Slosower*, Trustee

*Cheryl Migatz*, Trustee

*James Spencer*, Trustee

*John S. Morgan*, Trustee

## Senior Staff Administration

*Dr. Dwight Bonk*, Superintendent of Schools

*Daren Lolkema*, Assistant Superintendent for Administration 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

# Superintendent's Forums

## “Explaining the Budget Process”

November 7, 2022  
virtual presentation release  
5:30pm

February 21, 2023  
virtual presentation release  
5:30pm

February 21, 2023  
*Spanish Version*  
virtual presentation release  
5:30pm

Budget Vote  
May 16, 2023

# Budget Calendar First Steps

- Official work begins on the 2023-2024 budget after approval of the Budget Development Calendar by the Board of Education
  - Preliminary Equipment Requests
  - New Staffing
  - Curriculum Proposals
  - In-Service
  - Summer Work

# Compilation & Review – Next Steps

- Refer to Board of Education (BOE) goals when building the budget
- Is reflective of the Mission Statement and Core Values
- Administration goals accounted for when building the budget
- Long-term Financial Planning based on available information and prudent estimates
- Awareness of community expectations of WCSD schools
- Evaluate overall economic climate both locally and nationally

# Compilation & Review – Next Steps

- Utilize Board of Education meetings for community input
- Information sharing with Board of Education
  - Allows for administration to build a preliminary budget, component by component, with Board of Education study sessions, as needed.
- Include pertinent revenue funding sources in the General Fund Budget discussions (e.g.: tax cap compliance, federal stimulus dollars, New York State (NYS) projections, alternative funding sources such as Payments In Lieu of Taxes (PILOTS), etc.)
- Discussion on possible referendums to be added to the ballot (e.g.: School Vehicle Replacement Plan, Capital Project, and/or any other topics needed.)

# Compilation & Review – *Next Steps*

- Questions from the Board of Education and community are welcome as we move through the process
- Budget email to gather community data and feedback - [budget@wcsdny.org](mailto:budget@wcsdny.org)
- Attending local Town and Village meetings to gather budget feedback
- Information sharing process with local municipalities through quarterly meetings
- Information sharing process with the community
  - Several Superintendent Forums to share budget building knowledge
  - State Mandated Budget Public Hearing on May 8, 2023

# Building & Finalizing a Budget

- Build components of the budget:
  - General Support, Instruction, Transportation & Undistributed
- Utilize BOE and community feedback to refine the budget document
- Respond to information as provided by New York State and other funding sources
- Provide pertinent information to the BOE and community that is clear and concise
- Continuously work with Administrative team to refine data and estimates used
- **Final Step – Evaluate and reflect on the budgetary process**

*Prior year budget information is available on our website.*



# Upcoming Budget Presentations

Based on the Proposed Budget Calendar

- 11/7/22 Superintendent Forum “Explaining the Budget Process Part I” virtual presentation
- 2/13/23 2023-24 Preliminary Budget Presentation #1  
2023-24 Vehicle Replacement Plan Presentation
- 2/21/23 Superintendent Forum “Explaining the Budget Process Part II” virtual presentation (English & Spanish)
- 2/27/23 2023-24 Preliminary Budget Presentation #2
- 3/27/23 2023-24 Superintendent’s Recommended Budget Presentation
- 4/11/23 State Aid Update & Superintendent’s Recommended Budget
- 4/17/23 2023-24 Budget Adoption - Board of Education
- 5/8/23 Community Forum – State Mandated Public Hearing on the Budget

**May 16, 2023 - Budget Vote**

# Historical Data: WCSD School Budgets

Past proposition presentations can be viewed the WCSD Budget Website:

[2022-2023 Proposition](#)

[2021-2022 Proposition](#)

[2020-2021 Proposition](#)

[2019-2020 Proposition](#)

[2018-2019 Proposition](#)

[2017-2018 Proposition](#)