

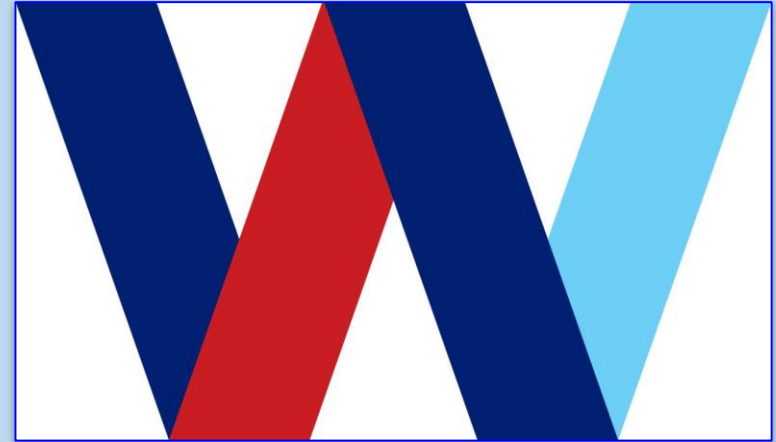
Wappingers Central School District

2024-2025 The Budget Process

October 16, 2023

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!



Maximizing Resources to Benefit our Schools and Community

Wappingers Central School District

Board of Education

John Lumia, President

John S. Morgan, Vice President

Marie Johnson, Trustee

Keith Odums, Trustee

Peggy Kelland, Trustee

Eddy A. Sloshower, Trustee

Michael McFarland, Trustee

James Spencer, Trustee

Cheryl Migatz, 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 Dainty, Assistant Superintendent of Finance and Business Development

Richard Zipp, Assistant Superintendent of Student Support Services

Renee Harris, Executive Director of Human Resources

Julia Montoya, Executive Director of Special Education

Ronald Broas, Director of Facilities III

Alberta Pedro, District Clerk and Secretary to the Superintendent

Maximizing Resources to Benefit our Schools and Community

Superintendent's Videos

“Explaining the Budget Process”

November 6, 2023

5:30pm

virtual presentation released

February 26, 2024

5:30pm

virtual presentation released

Presented in Spanish/English

Budget Vote
May 21, 2024

Budget Calendar First Steps

- Official work begins on the 2024-2025 budget after approval of the Budget Development Calendar by the Board of Education (BOE).
 - 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.
- 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
 - i.e.: 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
 - i.e.: School Vehicle Purchase, 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 budget process
- Budget email to gather community data and feedback - 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 Videos & Meetings to share budget building knowledge.
 - State Mandated Budget Public Hearing on May 13, 2024

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 (NYS) and other funding sources.
- Provide pertinent information to the BOE and community that is clear and concise.
- Continuously work with the 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 Budget Calendar

- 11/6/23 Superintendent's Video "Explaining the Budget Process" - Part 1
- 2/12/24 2024-2025 Preliminary Budget Presentation #1
- 2/26/24 Superintendent's Video "Explaining the Budget Process" - Part 2 (*English & Spanish*)
- 3/4/24 2024-2025 Preliminary Budget Presentation #2
2024-2025 Vehicle Purchase Presentation
- 3/18/24 2024-2025 Superintendent's Recommended Budget Presentation #1
- 4/11/24 2024-2025 Superintendent's Recommended Budget Presentation #2
State Aid Update
- 4/23/24 2024-2025 Superintendent's Recommended Budget Presentation #3 - Budget Adoption
- 5/13/24 Community Forum – State Mandated Public Hearing on the Budget

May 21, 2024 - Budget Vote

Maximizing Resources to Benefit our Schools and Community

Thank you to the WCSD community.



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