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.
Presented by:
Dr. Dwight Bonk, Superintendent of Schools

**Board of Education**

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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.

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

We believe the collaboration needed for meaningful change is built on honesty, trust and respect.
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](#).
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.wappingerschools.org

Prior year budget information is available on our website!

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

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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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As required by NYS – reporting for expenses is different than reporting the budget. WCSD shows the annual budget in both formats.
The Revenue Components of a School Budget

- State Aid
- Federal Aid
- Property Taxes
- Miscellaneous

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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” Spanish
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

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2021-2022 WCSD Revenue by Source

Budget $256,403,547

- NYS Aid: 26.94%
- Levy: 70.08%
- Fund Balance: 1.46%
- Other Revenue: 1.51%

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What Does a Budget Allow WCSD to Provide?

Wappengers Central School District

Think Create Share Grow

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

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