

Wappingers Central School District 2019-2020 Budget Calendar & Process

Superintendent of Schools.....	José Carrión
Deputy Superintendent & Human Resources and Labor Relations.....	Dr. Dwight Bonk
Compliance and Information Systems.....	Mr. Daren Lolkema
Curriculum and Instruction.....	Dr. Michelle Cardwell
Special Education and Student Support Services.....	Mr. Richard Zipp
Finance and Business Development.....	Ms. Kristen Crandall
Facilities and Operations.....	Mr. Ronald Broas

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.*



Superintendent's Forums *"A Budget Conversation"*

*November 5, 2018
5:30-6:30pm
WJHS Room 105*

Mark your
calendars!

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*January 7, 2019
Spanish Presentation
5:30-6:30pm
WJHS Room 105*

*February 11, 2019
5:30-6:30pm
WJHS Room 105*

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Budget Calendar – First Step

BOE Agenda Item – October 1, 2018

- Official work begins on the 2019-2020 budget after approval of the Budget Calendar by the BOE

Preliminary Equipment Requests

New Staffing

Curriculum Proposals

In-Service

Summer Work



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is built on honesty, trust and respect.*

Compilation & Review – Next Step

Refer to BOE goals when building the budget	Three Superintendent Forums “A Budget Conversation” and budget email to gather community data and feedback
Allow for the influence of the Mission Statement and Core Values in the process	Information sharing process with local municipalities
Interactive process for the BOE	Information sharing process with the community – two budget hearings (BOE 4/8/19 & Mandatory 5/7/19)
Long Term Financial Planning based on available information and prudent estimates	Careful and prudent use of estimates

Building & Finalizing the 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 from NYS and other funding sources	Provide pertinent information to the BOE and community that is clear and concise
Continuously work with Admin team to refine data and estimates used	<i>Final Step – Evaluate and reflect on the budgetary process</i>

Prior year budget information available on our website!!



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

Example of 2018-2019 budget to budget comparison slides

WCS Empower, Challenge, Grow

General Support Summary of Changes 2017-2018 → 2018-2019

Total Component Change	\$ 607,900
Salaries per contract	\$179,994
BOCES <i>Increase 3% ESTIMATED on actual</i>	(\$83,366)
Equipment	(\$17,100)
Website & Social Media <i>(management and archiving)</i>	\$ 25,895
Contractual <i>(water usage, fiscal agent fees, lead testing, water/sewer assessments, etc.)</i>	\$328,041
General Liability Insurance	\$ 14,320

WCS has historically included budget component details for both increases and savings from year to year.



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

Example of 2018-2019 Budget Reports

Wappingers CSD

Budgeting Appropriation Status Report for
2018-2019 GENERAL FUND APPROPRIATION BUDGET - OFFICES AND SCHOOLS REQUESTS

Account	Description	2018 - 19 Proposed Budget	2017 - 18 Budget	2017 - 18 Projected Expenditures	2016 - 17 Actual
A 1010.400-A	BOARD OF EDUCATION - CONTRACTUAL SERVICE	18,000	18,000	25,250	13,259
A 1010.400-A-0083	BOARD OF EDUCATION - MEMBERSHIPS	15,500	15,500	13,143	13,828
A 1010.486-A	BOARD OF EDUCATION - CONFERENCES	4,300	4,000	4,374	4,349
A 1010.500-A	BOARD OF EDUCATION - SUPPLIES	2,500	2,500	1,275	4,590
A1010		40,300	40,000	44,042	36,025

New for 2019-2020 all budget to budget increases 5% and over provided to BOE for additional information as requested.

2018-2019 Proposed \$4,300

2017-2018 Budget \$4,000

Change 7.5%

Increased BOE conference requests based on previous years actual expenses

Proposed budgets as well as current budget data presented

Projected expenditures and prior year actual data included



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

Upcoming 2019-2020 Budget Dates

Based on the *Proposed* Budget Calendar

November 5, 2018 – Superintendent Forum “A Budget Conversation”

January 7, 2019 – General Support & Instruction Budget Presentation to the BOE

February 11, 2019 – Superintendent Forum “A Budget Conversation”

February 11, 2019 – Transportation & Undistributed Budget Presentation the BOE

April 8, 2019 – BOE Budget Hearing

April 23, 2019 – Deadline for BOE approval of 2019-2020 Budget

May 7, 2019 – Legally Mandated Budget Hearing

May 21, 2019 – Budget Vote



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