

**BOARD OF EDUCATION ADOPTED**  
**2008-2009 BUDGET**

Adopted by the  
Wappingers Central School District  
Board of Education  
April 28, 2008

# **DUTCHESS COUNTY SCHOOL DISTRICTS** **ANNUAL FACT SHEET REPORT**

## **REPORT YEARS**

**1998-1999 through 2002-2003**

**1999-2000 through 2003-2004**

**2000-2001 through 2004-2005**

**2001-2002 through 2005-2006**

**2002-2003 through 2006-2007**

# Enrollment Growth

<u>Period</u>	<u>WCSD County Rank</u>	<u>WCSD Change</u>	<u>County Change</u>
<b>2002-03/2006-07</b>	<b>3rd 2nd</b>	<b>2.68% 325</b>	<b>- 0.02% -10</b>
<b>2001-02/2005-06</b>	<b>4th 2nd</b>	<b>4.16% 495</b>	<b>1.64% 766</b>
<b>2000-01/2004-05</b>	<b>5th 2nd</b>	<b>4.02% 476</b>	<b>3.87% 1,776</b>
<b>1999-00/2003-04</b>	<b>6th 2nd</b>	<b>4.33% 504</b>	<b>4.86% 2,204</b>
<b>1998-99/2002-03</b>	<b>3rd 2nd</b>	<b>6.16% 703</b>	<b>5.51% 2,467</b>

# Property Taxes Adjusted for CPI

<u>Period</u>	<u>WCSD County Rank</u>	<u>WCSD Change</u>	<u>County Change</u>
2002-03/2006-07	8th	17.51%	20.69%
Avg./Year		3.50	4.14
Avg. CPI/Year		3.50	
2001-02/2005/06	7th	21.19%	25.48%
Avg./Year		4.24	5.10
Avg. CPI/Year		3.44	
2000-01/2004-05	9th	17.73%	23.18%
Avg./Year		3.55	4.64
Avg. CPI/Year		3.12	

# Total Expenditures and Expenditures/Student Adjusted for CPI

<u>Period</u>	<u>Category</u>	<u>WCSD Rank</u>	<u>WCSD Change</u>	<u>County Change</u>
2002-03/2006-07	Total Exp. Per Student	10th 12th	6.40% 3.62	10.68% 10.46
2001-02/2005-06	Total Exp. Per Student	10th 12th	7.92% 3.61	14.13% 11.67
2000-01/2004-05	Total Exp. Per Student	8th 11th	10.53% 6.26	16.12% 11.80
1999-00/2003-04	Total Exp. Per Student	10th 10th	5.05% 0.68	8.90% 3.85
1998-99/2002-03	Total Exp. Per Student	12th 13th	5.16% - 0.95	10.69% + 4.92

# Total Revenues Adjusted for CPI

<u>Period</u>	<u>WCSD Rank</u>	<u>WCSD Change</u>	<u>County Change</u>
2002-03/2006-07	10th	4.19%	10.10%
2001-02/2005-06	11th	7.27%	14.61%
2000-01/2004-05	11th	8.22%	15.32%
1999-00/2003-04	10th	6.92%	10.90%
1998-99/2002-03	11th	7.90%	12.69%

# State Aid Adjusted for CPI

<u>Period</u>	<u>WCSD Rank</u>	<u>WCSD Change</u>	<u>County Change</u>
2002-03/2006-07	12th	- 15.03%	- 4.67%
Avg./Year		- 3.01	
Avg. CPI/Year		+ 3.50	
2001-02/2005-06	11th	- 11.76%	- 2.52%
Avg./Year		- 2.35	
Avg. CPI/Year		+ 3.44	
2000-01/2004-05	11th	- 4.40%	+ 3.08%
Avg./Year		- 0.88	
Avg. CPI/Year		+ 3.12	

# State Aid Adjusted for CPI

<u>Period</u>	<u>WCSD Rank</u>	<u>WCSD Change</u>	<u>County Change</u>
<b>1999-00/2003-04</b>	<b>11th</b>	<b>- 3.47%</b>	<b>+ 3.62%</b>
<b>Avg./Year</b>		<b>- 0.69</b>	
<b>Avg. CPI/Year</b>		<b>+ 3.04</b>	
<b>1998-99/2002-03</b>	<b>9th</b>	<b>+ 9.79%</b>	<b>+ 12.46%</b>
<b>Avg./Year</b>		<b>+ 1.96</b>	
<b>Avg. CPI/Year</b>		<b>+ 2.62</b>	

# Total Administration Costs Adjusted for CPI

<u>Period</u>	<u>WCSD Rank</u>	<u>WCSD Change</u>	<u>County Change</u>
<b>2002-03/2006-07</b>	<b>11th</b>	<b>- 4.15%</b>	<b>+ 4.61%</b>
<b>2001-02/2005-06</b>	<b>11th</b>	<b>+ 1.55%</b>	<b>+ 12.65%</b>
<b>2000-01/2004-05</b>	<b>10th</b>	<b>+ 3.92%</b>	<b>+ 16.21%</b>
<b>1999-00/2003-04</b>	<b>11th</b>	<b>+ 5.13%</b>	<b>+ 14.41%</b>
<b>1998-99/2002-03</b>	<b>11th</b>	<b>+ 3.20%</b>	<b>+ 8.60%</b>

**2007-2008**  
**DUTCHESS COUNTY School District Comparisons**  
**Tax Rate per \$1,000**

<u>District</u>	<u>E.Fishkill</u>	<u>Fishkill</u>	<u>LaGrange</u>	<u>Pough</u>	<u>Wappinger</u>
<b>WCSD [H]</b>	<b>\$ 9.21</b>	<b>\$ 9.28</b>	<b>\$ 9.31</b>	<b>\$ 9.24</b>	<b>\$ 9.24</b>
<b>[NH]</b>	<b>12.38</b>	<b>12.66</b>	<b>12.23</b>	<b>12.26</b>	<b>12.29</b>
<b>District B [H]</b>	<b>12.83</b>	<b>N/A</b>	<b>13.10</b>	<b>13.02</b>	<b>13.08</b>
<b>[NH]</b>	<b>16.30</b>	<b>N/A</b>	<b>16.31</b>	<b>16.31</b>	<b>16.30</b>
<b>District C [H]</b>	<b>N/A</b>	<b>9.89</b>	<b>N/A</b>	<b>N/A</b>	<b>10.04</b>
<b>[NH]</b>	<b>N/A</b>	<b>13.72</b>	<b>N/A</b>	<b>N/A</b>	<b>13.43</b>
<b>District D [H]</b>	<b>15.84</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>District E [H]</b>	<b>N/A</b>	<b>13.31</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>District F [H]</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>14.71</b>	<b>N/A</b>
<b>District G [H]</b>	<b>N/A</b>	<b>N/A</b>	<b>8.27</b>	<b>N/A</b>	<b>N/A</b>
<b>District H [H]</b>	<b>14.44</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>District I [H]</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>12.45</b>	<b>N/A</b>
<b>[NH]</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>28.48</b>	<b>N/A</b>

# New York State Budgeted Change in Per-Pupil Spending 2008-2009 School Year

- **Statewide Average\*** **5.8%**
- **Mid-Hudson Region Average\*** **5.7%**
- **Dutchess County Average\*** **6.3%**
- **Wappingers Central School District** **4.9%**

*\*Source: Empire Center for New York State Policy  
2008-2009 School Tax Spotlight 5/1/08*

# New York State Budgeted Per Pupil Tax Levy Change 2008-2009 School Year

- **Statewide Average\*** **4.2%**
- **Dutchess County Average\*** **5.5%**
- **Wappingers Central School District** **3.5%**

*\*Source: Empire Center for New York State Policy  
2008-2009 School Tax Spotlight 5/1/08*

# Contract for Excellence

Impact on the Wappingers Central  
School District

# **Contract for Excellence (C4E)**

- New York State Initiative 2007-08
- Goal: To Compel Selected Districts to use Funding for NYSED Approved Academic Improvement Plans
- Targets Districts With at Least One School Requiring Academic Progress AND an Increase in Foundation Aid of at least \$15 million or 10% of the Amount Received in the Base Year (whichever is lower)
- Mandates How Increased Foundation Aid May Be Used

# Contract for Excellence (C4E)

- How did WCSD get on the “list”?
  - Both Junior High Schools Were Considered *Schools Requiring Academic Progress* (SRAP) in 2006-07 Because Students With Disabilities Failed to Make AYP in ELA\*
  - AND
  - Over 10% Increase in Foundation Aid for 2007-08

\*Note: In 2007-08 all subgroups made AYP

# **Contract for Excellence (C4E)**

Mandated Use of Increased Foundation Aid  
for the Wappingers Central School  
District:

- Only 4% May Be Used Without Restriction
- At Least 50% Must Be Spent on New Programs
- Up to 15% of the Total Amount May Be Spent on Experimental Programs
- Up to 50% May be Spent to Maintain/Expand Existing Programs

# Contract for Excellence (C4E)

- Programs Included as C4E\*:
  - Special Education Services \$330,988
  - Class Size Reduction at Fishkill & Kinry \$ 33,460
  - Math/Business Ed Teacher \$ 77,819
  - Summer School \$ 37,507
  - 9<sup>th</sup> Grade at Orchard View \$155,638
  - AIS at the High School (Reading) \$155,638
  - 9<sup>th</sup> Grade Teaming
    - Regular Education Teachers \$544,733
    - Special Education Teachers \$311,276
  
  - Elementary Reading Camp \$ 10,146
  - School to Work Program \$ 79,380

\*Included Staffing Costs Are To Replace Experienced Teachers Moving to C4E Programs

# Component Analysis

	2007-2008 <u>Approved Budget</u>	2008-2009 <u>BOE Adopted Budget</u>
Capital	\$ 18,807,947	\$ 19,854,561
Administrative	\$ 17,311,106	\$ 18,426,154
Program	<u>\$129,710,886</u>	<u>\$137,372,885</u>
<b>Totals</b>	<b>\$165,829,939</b>	<b>\$175,653,600</b>

# Comparison of 2007-08 and 2008-09 BOE Adopted Budgets

2007-2008 Approved Budget	\$165,829,939
2008-2009 BOE Adopted Budget	\$175,653,600
Amount Increase	\$ 9,823,661
Percent Increase	5.92%

# Comparison of 2008-2009 BOE Adopted and Contingency Budgets

<u>BOE Adopted Budget</u>	\$175,653,600
Amount Increase	\$ 9,823,661
Percent Increase	5.92%
Tax Levy Increase	4.52%
(Per NYS Property Tax Report Card)	
<u>Contingency Budget</u>	\$175,161,796
Amount Increase	\$ 9,331,857
Percent Increase	5.63%
Tax Levy Increase	4.07%

# **Budget Items of Significant Increase**

<b><u>Category of Expense</u></b>	<b><u>Increase</u></b>	
	<b><u>Amount</u></b>	<b><u>Percent</u></b>
Health Insurance	\$ 2,546,527	1.54 %
Energy	275,475	0.17
Diesel Fuel/Gasoline	189,760	0.11
BOCES Services (net)	646,605	0.39
Manufactured Classrooms – Fishkill	411,977	0.25
Textbooks	203,804	0.12

# Budget Items of Significant Increase (continued)

<u>Category of Expense</u>	<u>Increase</u>	
	<u>Amount</u>	<u>Percent</u>
New Staff (Salaries & Benefits)	\$ 1,850,431	1.11 %
Enrollments (Partial C4E)	\$ 154,601	
Special Education (C4E)	642,264	
Grade 9 Teaming/AIS (C4E)	700,371	
Grade 9 Orchard View (C4E)	155,638	
Summer School – gr. 8 & 9 (C4E)	37,507	
Other	160,050	
Grand Total	\$ 6,124,579	3.69 %

# Enrollment

POSITION	SCHOOL	FTE	SALARY & BENEFITS	CONTRACT FOR EXCELLENCE
School Monitor	Evans	0.3571	\$5,037	
School Monitor	John Jay	1.0000	\$14,105	
School Monitors	Van Wyck	1.7143	\$24,180	
Teaching Asst	Kinry	1.0000	\$23,196	YES
Art Teacher Music Teacher Phys Ed Teacher	Fishkill	0.0526 each	\$10,264	YES
Math/Business Ed Teacher	JJ/RCK	1.0000	\$77,819	YES
TOTAL		5.2292	\$154,601	YES

# Grade 9 Teaming/AIS

POSITION	SCHOOL	FTE	SALARY & BENEFITS	CONTRACT FOR EXCELLENCE
English Teachers	JJ/RCK	2.00	\$155,638	YES
Guidance Counselors	JJ/RCK	2.00	\$155,638	YES
Reading Teachers	JJ/RCK	2.00	\$155,638	YES
Science Teacher	JJ/RCK	1.00	\$77,819	YES
Social St Teachers	JJ/RCK	2.00	\$155,638	YES
TOTAL		9.00	\$700,371	

# Grade 9 Orchard View

POSITION	SCHOOL	FTE	SALARY & BENEFITS	CONTRACT FOR EXCELLENCE
English Teacher	OV	1.00	\$77,819	YES
Social St Teacher	OV	1.00	\$77,819	YES
TOTAL		2.00	\$155,638	

# Special Education

POSITION	SCHOOL	FTE	SALARY & BENEFITS	CONTRACT FOR EXCELLENCE
Occupational Therapist	District	1.00	\$74,335	YES
Teaching Asst	WJHS	1.00	\$23,196	YES
School Psychologist	District	1.00	\$77,819	YES
Special Education Teachers	JJ/RCK	4.00	\$311,276	YES
Special Education Teacher	WJHS	1.00	\$77,819	YES
Speech Therapist	District	1.00	\$77,819	YES
TOTAL		9.00	\$642,264	

# Summer School Grades 8 & 9

POSITION	SALARY & BENEFITS	CONTRACT FOR EXCELLENCE
Three English Teachers	\$13,537	YES
Three Social St Teachers	\$13,537	YES
Salary each teacher: 3.5 hours/day x 30 days x \$37/hour		
Administrative Facilitator	\$7,248	YES
Salary facilitator: 4 hours/day x 40 days x \$39/hour		
Typist	\$3,185	YES
Salary typist: 4 hours/day x 40 days x \$17/hour (estimated)		
<b>TOTAL</b>	<b>\$37,507</b>	

# Other

POSITION	SCHOOL	NUMBER	SALARY & BENEFITS
Lego League Advisorships	8 elem schools	8 @ .25	\$8,744
Interscholastic Coaches	JJ/RCK	3 asst varsity	\$9,220
Foreign Language Teacher	JJ	.20 FTE	\$13,009
Coordinator 10-month to 12-month	District	1 upgrade	\$17,423
Special Education Teacher	RCK	1.00 FTE	\$77,819
Night Mechanic	District	1.00 FTE added mid-yr	\$33,835
TOTAL			\$160,050

# Cost Summary

CATEGORY	TOTAL SALARY & BENEFITS	CONTRACT FOR EXCELLENCE
Enrollment	\$154,601	\$111,279
Grade 9 Teaming/AIS	\$700,371	\$700,371
Grade 9 Orchard View	\$155,638	\$155,638
Special Education	\$642,264	\$642,264
Summer School Grades 8 & 9	\$37,507	\$37,507
Other	\$160,050	
<b>TOTAL</b>	<b>\$1,850,431</b>	<b>\$1,647,059</b>

Note: These are minimum budgeted amounts for entry-level replacement staff. More experienced staff will be allocated and charged to the Contract for Excellence.

# **New and Enhanced Initiatives**

- Critical Thinking Summer Institute
- Grades 1 Curriculum Mapping Summer Institute
- Grades 2 Curriculum Mapping Summer Institute
- Summer Reading Camp for grades K-2
- Tri-State Focus: Literacy in the Content Area
- Tri-State Focus: Infusion of Critical Thinking
- Summer School for grades 8 & 9
- Grade 9 Teaming
- Addition of grade 9 to Orchard View AHS
- Special Education School to Work Program

# **Continued Initiatives**

- Thinking Maps Training
- Additional Smart Board classrooms
- Math Camp for students completing grades 3 & 4
- Lego League expansion to 8 more schools
- Expanded grade 9 Academic Intervention Services

# 2008-2009 Highlights

## Students

- Per the NYS Report Card, the district's 4-year graduation rate is 85%
- Annually, at least 90% of WCSD students pass 5 Regents
- WCSD students take 25% more AP courses than 5 years ago
- Over 30% of high school students take at least one Honors or AP course
- District AP scores consistently exceed those of the state and the nation
- SAT scores consistently surpass both national & state averages
- One-fifth of 8th grade students take high school math & science Regents courses

# 2008-2009 Highlights (continued)

- The district has eight National Merit finalists this year
- Nine schools received SED commendation for NYS Assessment Testing Achievement
- Both RCK and John Jay High schools are on the *Newsweek's Challenge Index*
- An RCK team competed at the National Academic World Quest Competition in Washington, D.C.
- Five RCK students won the DECA Competition in business education at the state level
- The John Jay Science Olympiad Team placed 2nd at the Mid-Hudson Tournament
- The newly-formed Van Wyck Lego League team won first place for robot design at the regional tournament

# **2008-2009 Highlights**

## **(continued)**

- 6 John Jay and 3 RCK students qualified for the NYS Mathematical League championship
- A John Jay senior qualified for Mathematical Association of America national-level championship
- A WJHS student placed 8th out of 249 students in the NYS Math Counts competition
- 46 elementary and 65 junior high students were selected for the All-County Music Festival
- 13 high school students were selected for the All-State Music Conference
- 19 high school students won NYS Media Arts Awards
- John Jay High School received a NYS Scholar Athlete Team of Distinction award
- John Jay High School teams won one league and four conference interscholastic championships

# **2008-2009 Highlights** **(continued)**

## **Faculty**

- A John Jay Math teacher received National Board Certification, joining 6 other certificate holders in the district
- An RCK teacher received a NYS English Educator of Excellence award
- The Southern Dutchess Chamber of Commerce recognized an Oak Grove teacher with a “Forty Under Forty Shaker Award”
- Six district coaches received “Coach of the Year” recognition
- The Taconic Regional PTA selected a Vassar Road School teacher as its Teacher of the Year
- Fishkill Elementary School is one of 32 schools in NYS certified as a National PTA Parent Involvement School of Excellence

# Conclusion

BOE Adopted 2008-2009 Budget Increase	5.92%
Budget Increase Attributable to C4E	1.39%
BOE Adopted 2008-2009 Budget Increase without C4E	4.53%
Rollover Budget Increase	4.58%
Contingency Budget Increase	5.62%
Dollar Difference to Achieve Contingency	\$491,804

# New York State Budgeted Change in Per-Pupil Spending 2008-2009 School Year

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# New York State Budgeted Per Pupil Tax Levy Change 2008-2009 School Year

- **Statewide Average\*** **4.2%**
- **Dutchess County Average\*** **5.5%**
- **Wappingers Central School District** **3.5%**

*\*Source: Empire Center for New York State Policy  
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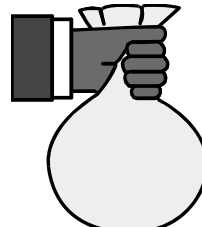
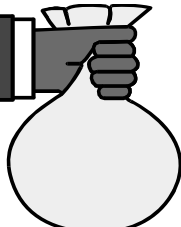
# Contingency Budget



# Cuts Required to Achieve Contingency Budget



<b>Current Board Adopted Budget</b>	<b>\$ 175,653,600</b>
<b>Less:</b>	
<b>Non-Contingent Equipment</b>	<b>450,304</b>
<b>Student Supplies</b>	<b>41,500</b>
<b>Contingency Budget Amount</b>	<b>\$ 175,251,183</b>
<b>Contingency Budget Increase</b>	<b>5.63%</b>



# Non-Contingent Equipment

# Discussion

# Propositions

# Bus Replacement Proposition #1

- **Current Fleet Size** **248 Vehicles**
- **Retire** **15 Vehicles**
  - **Years Old**
  - **66-75 Passenger Buses** **15-19 Years**
- **Mileages (as of April 2008)** **137,000-189,000**
  
- **Purchase**
- **16 – 72 Passenger Buses** **\$ 1,524,368**
- **4 – 18 Passenger Vans** **211,600**
- **1 – 7 Passenger Van** **33,500**
- **1 - 4 Door Sedan** **15,400**
- **TOTAL** **\$ 1,784,868**
  
- **Estimated State Aid** **51%**
- **Finance Term/Method** **5-Year BAN**

**Artificial Turf Fields & Various  
Reconstruction Projects RCK/John Jay  
Proposition #2**

**Turf Fields Scope of Work/Cost**

- ❖ **Synthetic turf fields**
- ❖ **Bleachers**
- ❖ **Goal posts**
- ❖ **Soccer goals**
- ❖ **Low-glare field lights (RCK only)**
- ❖ **Estimated Cost - \$3,714,440**
- ❖ **Estimated State Aid – 58.3% of approved costs**

**Artificial Turf Fields & Various  
Reconstruction Projects RCK/John Jay  
Proposition #2 (continued)**

**Reconstruction Projects Scope of Work/Cost**

**Roy C. Ketcham High School**

- ❖ **Replace steam traps**
- ❖ **Upgrade drain system**
- ❖ **Tunnel asbestos abatement**
- ❖ **Estimated Cost - \$633,912**
- ❖ **Estimated State Aid – 58.3% of approved costs**

**John Jay High School**

- ❖ **Boiler system replacement**
- ❖ **Storm drain upgrades**
- ❖ **Estimated Cost - \$1,215,120**
- ❖ **Estimated State Aid – 58.3% of approved costs**

# District-wide Capital Construction Projects

## Proposition #3

### Scope of Work Examples

#### I. Replace

- ❖ Boilers
- ❖ Windows
- ❖ Exterior Doors

#### II. Upgrade

- ❖ Municipal sewer hookups
- ❖ Electrical service & alarm systems
- ❖ Playfields, parking areas, roof surfaces

#### III. Install

- ❖ HVAC boiler controls
- ❖ John Jay baseball field irrigation
- ❖ Hall lockers

**District-wide Capital Construction Projects**  
**Proposition #3 (continued)**

**Schools Impacted**

- **All schools with the exception of the two junior high schools and the alternative high school**

**Estimated Cost - \$15,844,638**

**Estimated State Aid – 58.3% of approved costs**

# Impact of Propositions on Tax Levy

The borrowing authorizations associated with Propositions #2 and #3 amount to \$21,408,110 and would be financed over a 15 year period. Both of these propositions represent capital construction projects of various magnitudes and would be subject to a different borrowing protocol than would be applicable for bus purchases.

# Impact of Propositions on Tax Levy

In the 2009-2010 school year, the District will be retiring debt which will equate to a reduction of approximately \$900,000 in budgeted debt service payments. This decrease further translates into our ability to replace this retiring debt with new borrowings of approximately \$19 million without any impact upon the tax levy. This \$19 million threshold takes into account a five-year borrowing associated with a successful passage of proposition one.

# Impact of Propositions on Tax Levy

Based upon current aid formulas, should either proposition two or three be approved by the voters, there would be no impact upon the tax levy over the life of that borrowing. However, if both propositions were to be approved, the combined tax levy impact is estimated at less than one-tenth of one percent of the 2007-2008 tax levy.

# Communicating With Our Community

WCSD *In Print* Newsletter

Community Budget Presentations

District Webpage

District E-mail lists

District Events

WCSD on the Air – Cable Channel 21

# Discussion