

School Crossings

A Bridge Between School & Community

Westport Central School District
May 2008

Dear Westport Central School District Residents,

2

Administration
Budget

Your Board of Education is committed to providing a quality education for Westport's students at a reasonable cost to the district taxpayers. Our district has a strong record of excellent student performance as noted on the New York State Report Card. 100% of our 2007 students graduated with 94% of our graduates earning a Regents diploma. Westport also has a record of fiscal prudence. Within the seven surrounding townships, Westport ranks number five in the lowest per pupil expenditure. We anticipate the district will be able to support the proposed 2008-2009 budget expenditure of \$4,980,241 which is a budget-to-budget increase of 4.6%.

3

Program
Budget

The tax rate, which is the actual cost to the taxpayer, per \$1,000 of assessed property value is difficult to predict since we will not know Westport School District's 2008 property assessments until late May. Therefore based on last year's assessments the estimated tax rate will **DECREASE**.

4

Capital
Budget

The amount of this decrease will be 1.19%.

5

School
District
Revenues

Our students continue to perform exceptionally well as reported by both the *Press-Republican* and the *Valley News*. The proposed budget expenditures enhance an already strong academic and extracurricular programs as well as providing opportunities for our students to be competitive in the global world.

6

Property
Tax
Report
Card

For the past three years, our school district has been afforded the opportunity to be a Reading First School. This grant provided a reading coach, reading

teacher, professional development, new reading series, supplemental materials and supplies, along with a mobile laptop lab, classroom computers, software, and diagnostic testing materials. This grant expires on 6/30/08. In order to continue a successful program, and be in compliance with the Commissioner's Regulations for Academic Intervention Services, a K-6 Reading Teacher position has been incorporated into the budget. We strongly believe this K-6 position will enable our students to receive pre-intervention and/or academic reading support.

As you realize, the budget process is a lengthy one. Often times we are dealing with true unknowns such as: increased fuel costs, electricity, health insurance increases, state aid fluctuations, legally required district contributions to the New York State retirement systems, as well as unexpected expenditures in special education.

Voters will be asked to elect two Board of Education members. One position is a five-year term and the other a four-year term. You are invited to attend the Annual Budget Hearing on Tuesday, May 8th at 7:00 p.m. in the library.

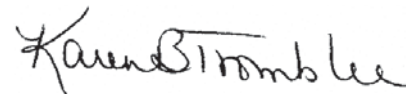
Voting on the 2008-2009 proposed Westport Central School Budget will take place on Tuesday, May 20th from Noon until 9 p.m. in the lobby outside the Bulles Auditorium.

On behalf of the Board of Education and our entire school community, we extend to you a thank you for your continued support of education.

Sincerely



Alice LaRock
Board President



Karen B. Tromblee
Superintendent
trombleek@westportcs.org

ADMINISTRATION

This category of the budget includes administrative, financial, legal and instructional support services for the operation of the school system. It also includes insurance, administrative costs and School Board expenditures.

Board of Education - The members of the Board are elected representatives of the public who serve, without pay, as trustees of the school district. Included are supplies, meeting expenses and advertising.

	<u>07-08</u>	<u>08-09</u>
1. Board of Education	\$ 7,075	\$ 7,075
2. District Clerk	3,250	3,250
3. District Meeting	300	300
TOTAL	\$10,625	\$10,625

Central Administration - This category includes the compensation for the Superintendent's Office as well as the Business Office. Other expenses include supplies, postage, auditing services and collection of school taxes.

	<u>07-08</u>	<u>08-09</u>
1. Administrative	\$161,946	\$168,308
2. Treasurer	59,210	62,005
3. Auditing	5,000	4,700
4. Tax Collector	3,875	4,225
TOTAL	\$230,031	\$239,238

Staff - Included in this category are the expenses of the school attorney, personnel services and costs associated with newsletters and the school newspaper.

	<u>07-08</u>	<u>08-09</u>
1. Legal	\$10,000	\$5,000
2. Personnel	10,117	10,388
3. Public Information	1,600	2,000
TOTAL	\$21,717	\$17,388

Central Services - This category includes cost for printing services at BOCES.

	<u>07-08</u>	<u>08-09</u>
1. BOCES Printing	\$5,000	\$5,541
TOTAL	\$5,000	\$5,541

Special Items - This category includes fire, liability, student accident insurance and the District's share of operating the BOCES Administrative Office.

	<u>07-08</u>	<u>08-09</u>
1. Unallocated Insurance	\$24,000	\$24,000
2. Administration Charge	31,366	39,898
TOTAL	\$55,366	\$63,898

Supervision - This category includes the salary for a Vice Principal along with expenses related to the supervision of the instructional program.

	<u>07-08</u>	<u>08-09</u>
1. Supervision	\$52,832	\$58,900
TOTAL	\$52,832	\$58,900

Employee Benefits for Administrative Employees.

	<u>07-08</u>	<u>08-09</u>
1. State Retirement	\$15,000	\$14,000
2. Teacher Retirement	20,000	20,000
3. Social Security	19,562	20,691
4. Worker's Comp	1,400	1,500
5. Health Insurance	44,280	47,601
TOTAL	\$100,242	\$103,792

TOTAL ADMINISTRATION	<u>\$475,813</u>	<u>\$499,382</u>
-----------------------------	-------------------------	-------------------------

DEFINITIONS

1. Administrative costs include the salaries and benefits of all certified staff who spend 50% or more of their time in administration, plus the salaries and benefits of clerical staff. Also, school board costs, curriculum development, staff development, tax collection, legal and auditing costs, central printing, central data processing, BOCES administrative costs, research, planning, and evaluation.

2. Program costs include the salaries and benefits of all teachers and staff delivering pupil services (health, guidance, library and athletics). Also, textbooks, instructional materials, equipment, extracurricular student activities, BOCES program costs, and all costs of the transportation program except bus purchases.

3. Capital costs include the salaries and benefits of maintenance and custodial staff, plus debt service, bus purchases, utilities, general insurance, tax certiorari, and other court-ordered expenses.

PROGRAM

Instruction is the heart of a school district's budget. This is where direct educational services are provided to children. Programs budgeted in this category include: elementary and secondary education, occupational education, remedial and special educational programs, library and media services, interscholastic athletics, extra-curricular and other direct services to students. Over 75% of the proposed budget is targeted to these programs.

Inservice Training - Charged in this area are BOCES expenses for training our instructional personnel

	<u>07-08</u>	<u>08-09</u>
1. BOCES Services	\$2,990	\$4,800
TOTAL	\$2,990	\$4,800

Teaching - This category is concerned with instruction of pupils and includes salaries of instructional personnel, charges for BOCES Occupational Education programs and classroom supplies, textbooks and instructional equipment

	<u>07-08</u>	<u>08-09</u>
1. Salaries K-6	\$555,429	\$587,811
2. Salaries 7-12	729,240	721,042
3. Sub Salaries	16,000	16,000
4. Equipment	8,000	3,000
5. Contractual	31,995	31,800
6. Materials & Supplies	32,700	33,050
7. Textbooks	20,000	20,000
8. BOCES Services	69,570	105,319
TOTAL	\$1,462,934	\$1,518,022

Programs for Students with Disabilities -

This category includes services for students with disabilities. These programs are mandated by State & Federal Law and are partially supported by special education categorical state aid.

	<u>07-08</u>	<u>08-09</u>
1. Instructional Salaries	\$129,803	\$143,645
2. Non-Instruc. Salaries	45,092	50,666
3. Contractual	5,000	6,500
4. BOCES Services	247,186	216,678
TOTAL	\$427,081	\$417,489

Occupational Education - This category includes costs for operating occupational education classes within the school building and at BOCES.

	<u>07-08</u>	<u>08-09</u>
1. Salaries	\$48,462	\$53,756
2. Contractual	1,200	1,200
3. Material & Supplies	2,000	2,000
4. BOCES Services	75,879	80,000
TOTAL	\$127,541	\$136,956

School Library - Funds for the library including salary, library books, reference materials and supplies are found in this area of the budget

	<u>07-08</u>	<u>08-09</u>
1. Salary	\$37,615	\$23,246
2. Contractual	200	200
3. Material & Supplies	4,400	4,000
4. BOCES Services	2,942	3,093
TOTAL	\$45,157	\$30,539

Pupil Services - The Pupil Services category deals with a variety of programs for students.

	<u>07-08</u>	<u>08-09</u>
1. Guidance	\$95,415	\$107,841
2. Health	33,064	33,426
3. Psychological	18,223	19,307
4. Co-Curr. Activities	28,056	30,657
5. Interscholastic	64,350	69,978
TOTAL	\$239,108	\$261,209

Pupil Transportation - This category includes the cost of bus fleet operation which transports children to and from school and other educational activities.

	<u>07-08</u>	<u>08-09</u>
1. Transportation	\$167,411	\$191,590
2. Garage	16,968	20,942
TOTAL	\$184,379	\$212,532

Employee Benefits for Program Employees.

	<u>07-08</u>	<u>08-09</u>
1. State Retirement	\$17,000	\$16,000
2. Teacher Retirement	137,000	180,000
3. Social Security	145,626	142,824
4. Worker's Comp	6,500	6,500
5. Health Insurance	752,778	763,958
TOTAL	\$1,058,904	\$1,109,282

TOTAL PROGRAM	\$3,548,094	\$3,690,829
----------------------	--------------------	--------------------

CAPITAL

This section of the budget includes the maintenance and operation of the school building and grounds, including maintenance and custodial staff, supplies and utility charges. It also includes debt service on our capital equipment (buses and buildings) and the benefits for employees in this category.

	<u>07-08</u>	<u>08-09</u>
1. Operations	\$252,262	\$309,844
2. Maintenance	30,923	29,632
3. Tax Refunds	2,000	2,000
TOTAL	\$285,185	\$341,476

Employee Benefits for employees in capital component

	<u>07-08</u>	<u>08-09</u>
1. State Retirement	\$24,000	\$20,000
2. Social Security	8,076	8,485
3. Worker's Comp	4,742	5,000
4. Health Insurance	54,000	57,780
TOTAL	\$90,818	\$91,265

Debt Service - Included in this section of the budget are the principal and interest payments on bond issues for the building.

	<u>07-08</u>	<u>08-09</u>
1. School Construction	\$342,527	\$347,289
TOTAL	\$342,527	\$347,289

Interfund Transfers - Included in this section are funds transferred to the School Lunch Fund and to the Repair Reserve Fund.

	<u>07-08</u>	<u>08-09</u>
1. School Lunch	\$10,000	\$5,000
2. Repair Reserve	5,000	5,000
TOTAL	\$15,000	\$10,000

TOTAL		
CAPITAL	\$733,530	\$790,030

TOTAL		
GENERAL FUND	\$4,757,437	\$4,980,241
APPROPRIATIONS	\$4,757,437	\$4,980,241

BUDGET HEARING

Thursday, May 8, 2008
7:00 P.M. in the School Library

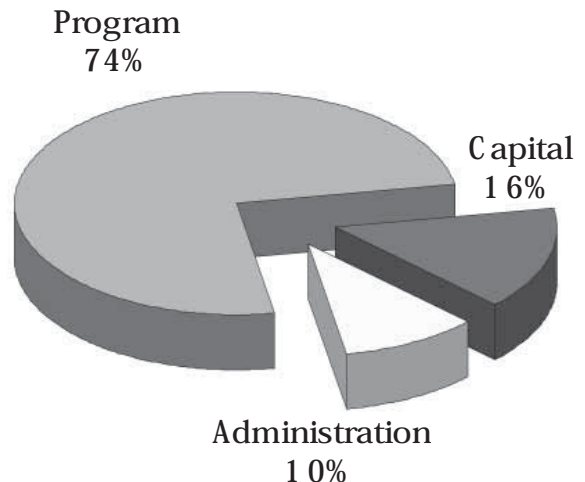
ANNUAL MEETING ELECTION BUDGET VOTE

Tuesday, May 20, 2008
12:00 noon - 9:00 P.M.

VOTER QUALIFICATIONS

1. Citizen of the United States.
2. Be eighteen years of age or older.
3. Be a resident of the district for a period of thirty days prior to the election at which he or she votes.
4. Be qualified to register for a vote at an election in accordance with the provisions of Section 55-106 of the election law.

Budget Components



This budget represents a 4.68% expenditure increase.

REVENUES

	<u>07-08</u>	<u>08-09</u>
Other:		
Gifts & Donations	\$9,000	\$9,000
Interest on Taxes	\$8,000	\$7,500
Admissions	\$2,000	\$2,500
Investment Interest	\$40,000	\$20,000
State Aid:		
Foundation Aid	\$1,290,335	\$1,483,885
Transportation	\$113,636	\$188,663
Excess Cost	\$10,066	\$27,765
Text/Library	\$17,129	\$15,742
Hardware/Software	\$0	\$3,000
BOCES	\$93,163	\$110,833
Building	\$244,248	\$245,057
High Tax Aid	\$100,000	\$70,000
TOTAL REVENUES	<u>\$1,927,577</u>	<u>\$2,183,945</u>

TOTAL APPROPRIATIONS

\$4,980,241

LESS TOTAL REVENUES

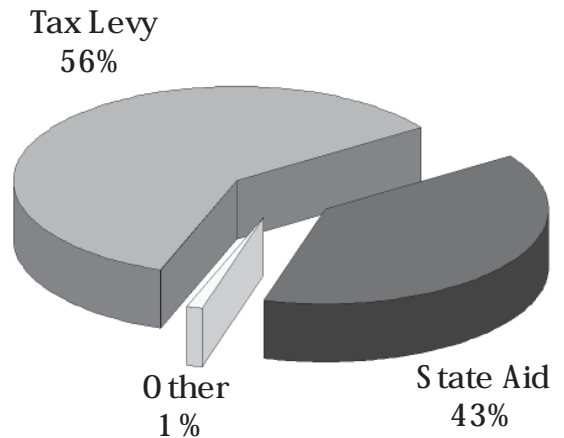
\$2,183,945

ANTICIPATED TAX LEVY

\$2,796,296

*This represents a 1.19% **DECREASE** in the Tax Levy*

**Where Revenues
Comes From ...**



BASIC STAR EXEMPTION IMPACT

Estimated Basic STAR Exemption Savings Based on a Hypothetical Home Within the School District with an Assessed Full Value of One Hundred Thousand Dollars (\$1 00,000) using 2007 assessed valuations to determine an estimated tax rate.

	<u>Budget Adopted 2007-2008 School Year</u>	<u>Budget Proposed 2008-2009 School Year</u>
<i>Basic STAR tax savings</i>	\$538.20	\$545.50
<i>School tax increase/decrease</i>	\$1 91.00 Decrease	\$1 4.00 Decrease
<i>Net Basic STAR tax savings</i>	\$729.20	\$559.50

Property Tax Report Card

	<u>Budget 2007-2008</u>	<u>Budget 2008-2009</u>
<i>Total Spending</i>	\$4,757,767	\$4,980,241
<i>Estimated School Tax Levy</i>	\$2,838,860	\$2,799,708
<i>Public School Enrollment</i>	242	235
<i>Consumer Price Index</i>	3.2%	2.8%

Westport Central School District Mission Statement

The mission of the Westport Central School District is to nurture our children's natural curiosity and wonder so that the love of learning continues throughout their lives.

We will stress academic achievement while encouraging the development of the total person through social, physical and creative experiences. Our goal is to inspire our students to be caring and contributing members of society.

The Annual Budget Challenge

Each year the Westport Central School District is faced with a budget that includes increasing costs, limited operating aid and little flexibility in many areas.

- Special Education costs are up 4%
- Health Insurance costs increased by 7.0%
- Energy and fuel costs have increased significantly over the past three years
- Employee and Teacher Retirement costs are up 8.6%
- Contracted Salaries
- Limited State Aid
- Debt Service on our capital improvements

How is WCSD controlling our costs?

- Sharing costs through a Health Care Consortium
- Purchasing cost-effective shared services through CVES which is also eligible for State Aid
- Acquiring various grant funds
- Local staff development
- Sharing resources with other schools and agencies
- Partnering with the Town of Westport to purchase fuel

How can you help?

Attend budget workshops and board of education meetings in order to remain informed. We always welcome your comments and suggestions. All school board meetings are open to the public and you are invited to attend.

Attend one of the Community Budget Outreach Forums:

- April 22, 6:30 p.m. at WADA
- May 6, 3:30 p.m. at the Heritage House
- May 7, 7:30 p.m. at the Westport Fire Department

Attend the Annual Budget Hearing

- May 8, 7:00 p.m. in the School Library

Participate in the Annual Budget Vote

- May 20, Noon-9 p.m., Bulles Auditorium

Attend a Board of Education Meeting

- May 8, 6:30 p.m. in the School Library
- June 19, 6:30 p.m. in the School Library
- July 8, 6:30 p.m. in the School Library

UPCOMING EVENTS

May 2-3	NYSSMA Solo Festival	May 23	No School
May 8	Public Budget Hearing		Unused Snow Day
	Board of Education Mtg.	May 26	Memorial Day
May 12	Superintendent's Day	May 31	Junior Prom
May 14-15	Kindergarten Screening	June 4	Sports Awards
May 17	Talent Show	June 12	Elementary Concert
May 19-20	Art Show	June 17-26	Regents
May 20	John F. Geyer Concert	June 20	Last Day of Classes - CVES
May 21	Academic Awards Evening for Seniors at Willsboro		Kindergarten Graduation
		June 27	Last Day of Classes
		June 28	Graduation

Westport Central School



Westport Central School District
P.O. Box 408
Westport, NY 12993
(518) 962-8244

Non Profit Org.
U.S. Postage Paid
WESTPORT
NEW YORK
PERMIT NO. 7

Karen B. Tromblee
Superintendent of Schools

BOARD OF EDUCATION

Alice W. LaRock
President
James R. Carroll
David M. Goldwasser
Kathleen Carter-Martinez

Postal Patron