

**Part A - District-Level Information**

School District Name	Wappingers
BEDS Code	132101
School Year	2021-22

**I) Contact Information**

Contact First & Last Name	kristen crandall	Mailing Address	
Title of Contact	Assistant Superintendent for Finance	Street Address Line 1	25 Corporate Park Drive
Email Address	kristen.crandall@wcsdny.org	Street Address Line 2	
Phone Number	8452985000	City	Hopewell Junction
		Zip Code	12533

**II) Total Amount of District Spending Allocated to Individual Schools**

	Funding Source			Total Pupils	Per Pupil
	Total Spending	State/Local	Federal		
<b>A) Total Major Operating Funds Spending</b>					
General Fund Total Expenditures & Transfers	\$256,403,547	\$256,403,547	\$0		
Special Aid Fund Total Expenditures & Transfers	\$18,142,062	\$0	\$18,142,062		
School Food Services Fund Total Expenditures & Transfers	\$4,116,701	\$4,116,701	\$0		
Debt Service Fund Total Expenditures & Transfers	\$9,321,030	\$9,321,030	\$0		
<b>Total Major Operating Funds Spending</b>	<b>\$287,983,340</b>	<b>\$269,841,278</b>	<b>\$18,142,062</b>		
<b>B) Exclusions for Non-Instructional Costs</b>					
Interfund Transfers	\$10,681,941	\$9,826,794	\$855,147		
Debt Service	\$11,491,508	\$11,491,508	\$0		
School Food Services Fund	\$4,116,701	\$4,116,701	\$0		
Community Services	\$0	\$0	\$0		
Adult/Continuing Education	\$187,196	\$100,966	\$86,230		
Transportation	\$15,061,242	\$14,817,242	\$244,000		
Employee Benefits Allocated to Above Purposes (see IV below)	\$5,954,035	\$5,873,672	\$80,363		
<b>Total Non-Instructional Cost Exclusions</b>	<b>\$47,492,623</b>	<b>\$46,226,883</b>	<b>\$1,265,740</b>		
<b>C) Exclusions for Tuition/Payments to Non-District Schools</b>					
Charter School Tuition	\$0	\$0	\$0	0	\$0.00
Services Provided to Charter Schools	\$0	\$0	\$0	0	\$0.00
Other School Districts (Excl. Special Act Districts)	\$6,702,450	\$6,702,450	\$0	200	\$33,512.25
Prekindergarten Community-Based Organizations	\$837,000	\$0	\$837,000	155	\$5,400.00
BOCES Instructional Programs (Full-time Only)	\$7,053,236	\$7,053,236	\$0	103	\$68,478.02
SWD School Age-School Year Tuition	\$0	\$0	\$0	0	\$0.00
SWD Early Intervention Program Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Preschool Education (\$4410) Tuition	\$0	\$0	\$0	0	\$0.00
SWD - Summer Education (\$4408) Tuition	\$1,500,000	\$0	\$1,500,000	271	\$5,535.06
State-Supported Schools for the Blind & Deaf (\$4201) Tuition	\$120,000	\$0	\$120,000	1	\$120,000.00
Services Provided to Nonpublic Schools	\$519,249	\$486,585	\$32,664	666	\$779.65
Other Expenses for Pupils in Non-Traditional Settings	\$0	\$0	\$0	0	\$0.00
Employee Benefits Allocated to Above Purposes (see IV below)	\$17,384	\$17,384	\$0		
<b>Total Tuition/Payments to Non-District Schools Exclusions</b>	<b>\$16,749,319</b>	<b>\$14,259,655</b>	<b>\$2,489,664</b>		
<b>Total Exclusions</b>	<b>\$64,241,942</b>	<b>\$60,486,538</b>	<b>\$3,755,404</b>		
<b>D) Projected 2021-22 Enrollment</b>					
Total District K-12 Enrollment	10,305				
Total District Pre-K Enrollment	72				
Total Preschool Special Education Enrollment	0				
Total District Enrollment	10,377				
<b>Total Funding Allocated to Individual Schools</b>	<b>\$223,741,398</b>	<b>\$209,354,740</b>	<b>\$14,386,658</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$21,561.28</b>	<b>\$20,174.88</b>	<b>\$1,386.40</b>		

**III) Central District Costs Included in School Allocations**

	Funding Source			Total Staff (FTE Basis)	Total FTE Spending
	Total Spending	State/Local	Federal		
<b>A) General Support Costs</b>					
Board of Education	\$110,654	\$110,654	\$0	0.0	\$0.00
Central Personnel	\$2,936,815	\$2,936,815	\$0	32.0	\$91,775.47
Operation and Maintenance of Plant	\$12,553,153	\$12,553,153	\$0	111.6	\$112,483.45
Other Central Services	\$4,213,571	\$4,213,571	\$0	5.0	\$842,714.20
Employee Benefits for General Support Staff (see IV below)	\$5,517,274	\$5,517,274	\$0		
<b>Total General Support Costs</b>	<b>\$25,331,467</b>	<b>\$25,331,467</b>	<b>\$0</b>	<b>148.6</b>	
<b>Total General Support Costs per Pupil</b>	<b>\$2,441.12</b>	<b>\$2,441.12</b>	<b>\$0.00</b>		
<b>B) District Academic Support Costs</b>					
Curriculum Development & Supervision	\$4,098,992	\$3,919,721	\$179,271	29.0	\$141,344.55
Research, Planning & Evaluation	\$28,270	\$28,270	\$0	0.0	\$0.00
In-Service Training	\$271,938	\$271,938	\$0	0.0	\$0.00
Committee on Special Education/Preschool Special Education	\$581	\$581	\$0	0.0	\$0.00
Summer Programming and Services	\$560,705	\$29,705	\$531,000	0.0	\$0.00
Other Districtwide Staff	\$0	\$0	\$0	0.0	\$0.00
Employee Benefits for District Academic Support Staff (see IV below)	\$1,818,708	\$1,818,708	\$0		
<b>Total District Academic Support Costs</b>	<b>\$6,779,194</b>	<b>\$6,068,923</b>	<b>\$710,271</b>	<b>29.0</b>	
<b>Total District Academic Support Costs per Pupil</b>	<b>\$653.29</b>	<b>\$584.84</b>	<b>\$68.45</b>		
<b>C) Other Post-Employment Benefits (OPEB)</b>					
<b>Total OPEB per Pupil</b>	<b>\$137.59</b>	<b>\$137.59</b>	<b>\$0.00</b>		
<b>Total Central District Costs Included in School Allocations</b>	<b>\$33,538,413</b>	<b>\$32,828,142</b>	<b>\$710,271</b>		
<b>Total Central District Costs per Pupil</b>	<b>\$3,232.00</b>	<b>\$3,163.55</b>	<b>\$68.45</b>		
<b>Total Funding Allocated to Individual Schools excl. Central Costs</b>	<b>\$190,202,985</b>	<b>\$176,526,598</b>	<b>\$13,676,387</b>		
<b>Total Allocated Funding per Pupil</b>	<b>\$18,329.28</b>				

**IV) District Average Fringe Rate for Allocation of Employee Benefits**

Total Employee Benefits in General Fund & Special Aid Fund	\$74,891,473
Other Post-Employment Benefits	\$1,427,752
Total Employee Benefits for Active Employees	\$73,463,721
Total Personal Service in General Fund & Special Aid Fund	\$138,037,099
District Average Fringe Rate	53.220272939568%

Part B - Basic School-Level Information

BEDS Code	School Name	Local School Code	School Type	Grade Span		School Status				Projected Enrollment & Demographics						Projected Staffing (FTE Basis)								
				Lowest Grade	Highest Grade	Does this school serve its full planned grade span? (Y/N)	If no, is this school opening this year? (Y/N)	Is the school scheduled to close? (Y/N)	If so, what year?	K-12 Enrollment	Pre-K Enrollment	Preschool Special Ed Enrollment	K-12 FRPL Count	K-12 ELL Count	K-12 SWD Count	Classroom Teachers w/ 0-3 Years Experience	Classroom Teachers w/ More than 3 Years Experience	Para-professional Classroom Staff	Principals & Other Admin Staff	Pupil Support Services Staff	All Remaining Staff	Total Staff	Total Classroom Teachers	Total Non Teaching Staff
132101060001	BRINCKERHOFF ELEMENTARY SCHOOL		Elementary School	K	6	Yes		No		611	0	0	102	1	77	4.3	39.0	8.0	1.6	5.5	8.1	66.5	43.3	23.2
132101060002	BRICKHILL ELEMENTARY SCHOOL		Elementary School	K	6	Yes		No		376	0	0	126	0	53	2.3	26.0	16.0	1.3	6.0	10.6	62.2	28.3	33.9
132101060003	BRICKHILL PLAINS ELEMENTARY SCHOOL		Elementary School	Pre-K	6	Yes		No		546	18	0	105	0	69	1.8	36.0	13.0	1.5	6.0	9.6	67.9	37.8	30.1
132101060004	GAYHEAD SCHOOL		Elementary School	K	6	Yes		No		925	0	0	168	1	130	12.0	54.0	21.0	2.0	8.5	15.1	112.6	66.0	46.6
132101060005	JAMES S EVANS ELEMENTARY SCHOOL		Elementary School	K	6	Yes		No		332	0	0	128	3	53	1.0	23.0	13.0	1.5	8.0	8.3	54.8	24.0	30.8
132101060006	KINRY ROAD ELEMENTARY SCHOOL		Elementary School	Pre-K	6	Yes		No		329	18	0	114	1	58	6.8	21.0	7.0	1.3	5.0	11.0	52.1	27.8	24.3
132101060007	VASSAR ROAD ELEMENTARY SCHOOL		Elementary School	Pre-K	2	Yes		No		309	18	0	62	0	51	0.8	21.0	19.0	1.8	6.0	6.9	55.5	21.8	33.7
132101060008	SEHAFF ROAD ELEMENTARY SCHOOL		Elementary School	K	6	Yes		No		602	0	0	297	45	95	5.0	39.3	8.0	1.0	6.4	9.2	68.9	44.3	24.6
132101060009	VAN WYCK JUNIOR HIGH SCHOOL		Middle/Junior High School	7	8	Yes		No		850	0	0	192	0	128	5.0	70.6	15.0	3.3	8.0	17.1	119.0	75.6	43.4
132101060010	WAPPINGERS JUNIOR HIGH SCHOOL		Middle/Junior High School	7	8	Yes		No		766	0	0	332	28	146	7.0	64.0	12.0	3.5	8.0	16.4	110.9	71.0	39.9
132101060011	ROY C KETCHAM SENIOR HIGH SCHOOL		Senior High School	9	12	Yes		No		1499	0	0	603	33	281	7.5	115.0	12.0	6.5	16.5	23.6	181.1	122.5	58.6
132101060012	OAK GROVE ELEMENTARY SCHOOL		Elementary School	K	6	Yes		No		507	0	0	110	0	57	12.0	20.0	17.0	1.3	4.0	8.0	62.3	32.0	30.3
132101060013	MYERS CORNERS SCHOOL		Elementary School	Pre-K	6	Yes		No		852	18	0	264	62	121	8.8	48.0	21.0	2.3	9.1	21.9	111.1	56.8	54.3
132101060015	JOHN JAY SENIOR HIGH SCHOOL		Senior High School	9	12	Yes		No		1,767	0	0	403	27	247	11.0	123.6	12.0	6.5	18.1	24.3	195.5	134.6	60.9
132101060016	ORCHARD VIEW ALTERNATIVE HIGH SCHOOL		Senior High School	9	12	Yes		No		34	0	0	30	0	23	1.5	5.0	2.0	1.5	3.5	1.9	15.4	6.5	8.9
<b>District Total</b>										<b>10,305</b>	<b>72</b>	<b>0</b>	<b>3,046</b>	<b>201</b>	<b>1,589</b>	<b>86.8</b>	<b>705.5</b>	<b>196.0</b>	<b>36.9</b>	<b>118.6</b>	<b>192.0</b>	<b>1,335.8</b>	<b>792.3</b>	<b>543.5</b>

Part C - Basic School-Level Allocations

BEDS Code	School Name	Local School Code	School Allocation by Object (incl. Central Costs)						School Allocation by Purpose (excl. Central Costs)							Funding Source by School			Per Pupil Allocation		Central District Costs	Total School Allocation w/ Central District Costs	Total School Funding per Pupil	
			Personal Service			BOCES Services	All Other	Total Allocation by Object	General Education		Special Education		Instructional Support			Total Allocation by Purpose	State & Local Funding	Federal Funding	Total Funding Source by School	State & Local Funding per Pupil				Federal Funding per Pupil
			Classroom Teachers	All Other Salaries	Employee Benefits				General Ed K-12	Pre-K	K-12	Preschool	School Administration	Instructional Media	Pupil Support Services									
132101060001	BRINCKERHOFF ELEMENTARY SCHOOL		\$4,643,679	\$1,147,898	\$3,082,293	\$181,033	\$714,690	\$9,769,793	\$6,593,565	\$0	\$1,936,115	\$0	\$350,186	\$304,658	\$55,527	\$9,769,793	\$9,129,016	\$640,777	\$9,769,793	\$14,941	\$1,049	\$1,974,749	\$11,744,542	\$19,222
132101060002	FISHKILL ELEMENTARY SCHOOL		\$2,998,917	\$1,521,312	\$2,405,678	\$111,405	\$445,816	\$7,483,128	\$4,792,562	\$0	\$1,512,011	\$0	\$403,357	\$297,610	\$105,747	\$7,483,128	\$6,837,348	\$645,780	\$7,483,128	\$16,184	\$1,718	\$1,215,230	\$8,698,358	\$23,134
132101060003	FISHKILL PLAINS ELEMENTARY SCHOOL		\$4,410,706	\$1,471,266	\$3,130,402	\$167,108	\$664,965	\$9,844,447	\$6,178,504	\$99,648	\$2,041,669	\$0	\$338,233	\$355,504	\$830,889	\$9,844,447	\$9,127,906	\$716,541	\$9,844,447	\$16,184	\$1,270	\$1,822,845	\$11,667,292	\$20,687
132101060004	CAYHEAD SCHOOL		\$7,048,924	\$2,228,476	\$4,997,458	\$274,068	\$1,075,584	\$15,564,510	\$10,007,135	\$0	\$3,466,974	\$0	\$532,123	\$383,514	\$1,164,765	\$15,564,510	\$14,390,171	\$1,174,340	\$15,564,510	\$15,557	\$1,270	\$2,989,595	\$18,554,106	\$20,058
132101060005	JAMES S EVANS ELEMENTARY SCHOOL		\$2,973,179	\$1,412,290	\$2,334,225	\$98,368	\$454,897	\$7,273,459	\$4,074,554	\$0	\$1,805,689	\$0	\$365,744	\$286,613	\$728,858	\$7,273,458	\$6,411,373	\$862,085	\$7,273,458	\$19,311	\$2,597	\$1,073,022	\$8,346,480	\$25,140
132101060006	KINNEY ROAD ELEMENTARY SCHOOL		\$2,900,160	\$1,157,809	\$2,159,662	\$102,813	\$418,549	\$6,738,793	\$3,773,679	\$99,648	\$1,798,675	\$0	\$344,429	\$293,626	\$428,795	\$6,738,792	\$6,179,353	\$559,441	\$6,738,794	\$17,808	\$1,812	\$1,121,502	\$7,860,296	\$22,652
132101060007	VASSAR ROAD ELEMENTARY SCHOOL		\$2,334,117	\$1,588,636	\$2,087,700	\$96,887	\$410,537	\$6,517,877	\$3,172,226	\$99,648	\$1,868,403	\$0	\$397,856	\$220,184	\$750,069	\$6,517,877	\$5,983,034	\$534,843	\$6,517,877	\$18,297	\$1,634	\$1,056,862	\$7,574,739	\$23,164
132101060008	SHEAFF ROAD ELEMENTARY SCHOOL		\$4,623,553	\$1,206,139	\$3,102,578	\$178,367	\$706,929	\$9,877,566	\$6,792,183	\$0	\$1,797,807	\$0	\$340,091	\$287,026	\$661,458	\$9,877,565	\$8,638,227	\$1,239,339	\$9,877,566	\$14,349	\$2,859	\$1,945,661	\$11,823,227	\$19,640
132101060009	VAN WYCK JUNIOR HIGH SCHOOL		\$7,831,087	\$2,632,020	\$5,568,494	\$251,844	\$1,120,003	\$17,403,450	\$10,520,703	\$0	\$3,411,145	\$0	\$903,098	\$450,120	\$2,118,385	\$17,403,451	\$16,392,627	\$1,010,824	\$17,403,451	\$19,285	\$1,189	\$2,747,196	\$20,150,647	\$23,707
132101060010	WAPPINGERS JUNIOR HIGH SCHOOL		\$7,333,883	\$2,403,068	\$5,182,032	\$226,958	\$1,069,072	\$16,215,013	\$9,082,401	\$0	\$3,701,459	\$0	\$924,690	\$322,798	\$2,035,664	\$16,215,012	\$15,191,966	\$1,023,047	\$16,215,013	\$19,803	\$1,336	\$2,475,708	\$18,690,721	\$24,400
132101060011	ROY C KETCHAM SENIOR HIGH SCHOOL		\$13,579,335	\$3,605,324	\$9,145,722	\$444,139	\$1,438,977	\$29,213,497	\$18,925,088	\$0	\$5,048,526	\$0	\$1,437,851	\$303,995	\$3,498,037	\$29,213,497	\$27,616,599	\$1,597,099	\$29,213,498	\$18,423	\$1,865	\$4,844,761	\$34,058,259	\$22,721
132101060012	OAK GROVE ELEMENTARY SCHOOL		\$3,128,272	\$1,347,079	\$2,381,794	\$130,219	\$595,343	\$7,602,706	\$4,729,076	\$0	\$1,827,918	\$0	\$365,784	\$197,296	\$482,131	\$7,602,705	\$6,940,533	\$662,173	\$7,602,706	\$13,689	\$1,306	\$1,638,622	\$9,241,328	\$18,227
132101060013	MYERS CORNERS SCHOOL		\$5,840,816	\$2,081,363	\$4,216,205	\$257,772	\$981,819	\$13,377,975	\$8,528,539	\$99,648	\$3,144,830	\$0	\$551,114	\$248,895	\$804,950	\$13,377,976	\$12,268,990	\$1,108,986	\$13,377,976	\$14,102	\$1,273	\$2,811,836	\$16,189,811	\$18,609
132101060015	JOHN JAY SENIOR HIGH SCHOOL		\$14,668,593	\$3,637,038	\$9,752,951	\$523,544	\$2,718,475	\$31,320,601	\$20,534,039	\$0	\$5,582,261	\$0	\$1,458,914	\$376,787	\$3,378,600	\$31,320,601	\$29,464,297	\$1,856,304	\$31,320,601	\$16,675	\$1,051	\$5,710,935	\$37,031,536	\$20,957
132101060016	ORCHARD VIEW ALTERNATIVE HIGH SCHOOL		\$809,554	\$447,724	\$669,127	\$18,074	\$63,691	\$2,000,170	\$1,731,745	\$0	\$34,295	\$0	\$1,999	\$82,050	\$270,083	\$2,000,172	\$1,953,358	\$46,814	\$2,000,167	\$57,511	\$1,318	\$109,888	\$2,110,055	\$62,060
<b>District Total</b>			<b>\$85,124,775</b>	<b>\$27,907,942</b>	<b>\$60,156,320</b>	<b>\$3,074,601</b>	<b>\$13,989,346</b>	<b>\$190,202,984</b>	<b>\$119,376,499</b>	<b>\$398,592</b>	<b>\$38,977,777</b>	<b>\$0</b>	<b>\$8,715,469</b>	<b>\$4,592,176</b>	<b>\$18,142,472</b>	<b>\$190,202,985</b>	<b>\$176,526,598</b>	<b>\$13,676,387</b>	<b>\$190,202,985</b>	<b>\$33,538,413</b>	<b>\$223,741,398</b>			



**Part E - Locally Implemented Funding Formula**

Are schools allocated a sizeable portion of their funding via a locally implemented formula?

No

BEDS Code	School Name	Local School Code	Local Formula Allocation	Allocation If Local Formula Fully Funded	Difference	% Funded	Total Funding (See Part C)	Local Formula as % of Total Funding	Other Funding
132101060001	BRINCKERHOFF ELEMENTARY SCHOOL								
132101060002	FISHKILL ELEMENTARY SCHOOL								
132101060003	FISHKILL PLAINS ELEMENTARY SCHOOL								
132101060004	GAYHEAD SCHOOL								
132101060005	JAMES S EVANS ELEMENTARY SCHOOL								
132101060006	KINRY ROAD ELEMENTARY SCHOOL								
132101060007	VASSAR ROAD ELEMENTARY SCHOOL								
132101060008	SHEAFE ROAD ELEMENTARY SCHOOL								
132101060009	VAN WYCK JUNIOR HIGH SCHOOL								
132101060010	WAPPINGERS JUNIOR HIGH SCHOOL								
132101060011	ROY C KETCHAM SENIOR HIGH SCHOOL								
132101060012	OAK GROVE ELEMENTARY SCHOOL								
132101060013	MYERS CORNERS SCHOOL								
132101060015	JOHN JAY SENIOR HIGH SCHOOL								
132101060016	ORCHARD VIEW ALTERNATIVE HIGH SCHOOL								
<b>District Total</b>			\$0	\$0	\$0		\$0		\$0

**Education Law §3614 School Funding Allocation Report**

**Part F - Data Justifications**

**Part C**

**C-I. School Allocation by Object**

**1.Threshold Triggered:** The total amount entered for BOCES Services varies by more than 20% and \$1,500,000 from the district's 2020-21 School Funding Transparency Form. Please review and revise the data entered on Part C-I or provide a justification for this significant variance below.

<b>Field</b>	<b>Total</b>
BOCES Services	3,074,601
2020-2021 SFT Reported Spending	4,704,546
<b>Dollar Change from Prior Submission</b>	<b>= (\$1,629,945)</b>
<b>Percentage Change from Prior Submission</b>	<b>= (34.65%)</b>

**District Justification**

The District calculated the total projected costs of BOCES programs for students based on estimated student enrollment and subtracted this from the total school level BOCES expenses as reported. The District feels that this is a more reliable calculation than used previously and believes this reporting to be accurate.

**2.Threshold Triggered:** The total amount entered for All Other varies by more than 20% and \$1,500,000 from the district's 2020-21 School Funding Transparency Form. Please review and revise the data entered on Part C-I or provide a justification for this significant variance below.

<b>Field</b>	<b>Total</b>
All Other	13,939,346
2020-2021 SFT Reported Spending	4,183,346
<b>Dollar Change from Prior Submission</b>	<b>= \$9,756,000</b>
<b>Percentage Change from Prior Submission</b>	<b>= 233.21%</b>

**District Justification**

The federal CRRSA and ARPA funding will exceed \$18million. A portion of these funding sources are included herein and therefore reflect the dollar and percentage change for Wappingers CSD.

**3.Threshold Triggered:** The total amount entered for All Other Salaries varies by more than 10% and \$2,000,000 from the district's 2020-21 School Funding Transparency Form. Please review and revise the data entered on Part C-I or provide a justification for this significant variance below.

<b>Field</b>	<b>Total</b>
All Other Salaries	27,907,942
2020-2021 SFT Reported Spending	25,261,362
<b>Dollar Change from Prior Submission</b>	<b>= \$2,646,580</b>
<b>Percentage Change from Prior Submission</b>	<b>= 10.48%</b>

**District Justification**

The federal CRRSA and ARPA funding will exceed \$18million. A portion of these funding sources are included herein and therefore reflect the dollar and percentage change for Wappingers CSD.

**C-II. School Allocation by Purpose**

**4.Threshold Triggered:** The total amount entered for Grades K-12 General Education varies by more than 10% and \$2,000,000 from the district's 2020-21 School Funding Transparency Form. Please review and revise the data entered on Part C-II or provide a justification for this significant variance below.

<b>Field</b>	<b>Total</b>
Grades K-12 General Education	119,376,499
2020-2021 SFT Reported Spending	105,397,898
<b>Dollar Change from Prior Submission</b>	<b>= \$13,978,601</b>
<b>Percentage Change from Prior Submission</b>	<b>= 13.26%</b>

**District Justification**

The federal CRRSA and ARPA funding will exceed \$18million. A portion of these funding sources are included herein and therefore reflect the dollar and percentage change for Wappingers CSD.