



WEST CANADA VALLEY HIGHLIGHTS

SPECIAL BUDGET EDITION

CALENDAR

Budget Hearing :

May 8, 2023

6:00 p.m.

Streaming live from the High School Library

Budget Vote & School Board

Election :

May 16, 2023

12p.m. – 8p.m.

High School Lobby

ABSENTEE BALLOTS:

Applications for absentee ballots must be received at least 7 days prior to election, if it is to be mailed to the voter, or the day before the election if it is to be personally delivered and is due back in the Office of the District Clerk by 5:00 p.m. on the date of the election..

VOTING QUALIFICATIONS IN SCHOOL DISTRICT ELECTIONS:

Must be a United States citizen who is at least 18 years of age on or before the day of the election.

Must be a legal resident of the West Canada Valley Central School district for at least 30 days prior to the election.

You need not be a registered voter.

FROM YOUR BOARD OF EDUCATION:

Dear Community Members-

We are pleased to present the 2023-2024 budget for your consideration. The annual budget hearing will take place, in person and virtually, on May 8th followed by the budget vote on May 16, 2023. The following information reflects a continued commitment to supporting instructional programs and facilities.

The proposed budget has been developed with a strong understanding of the current fiscal challenges while looking ahead to anticipated challenges in the years to come. The district seeks to maintain continued financial stability while supporting opportunities for our students. As we prepare our students to become College and Career Ready, the district continues to review our current educational plan. This reflective review allows the district to improve upon our current offerings and seek new strategies/opportunities that will enhance the educational experience for West Canada Valley students. This financial plan provides for these opportunities while maintaining stability in the rate of growth in the budget and the tax levy.

In the following pages we further detail the administrative, program and capital components of the budget and their respective increases. Again, this information will be shared with the public, in person and virtually, at the budget hearing of the Board on May 8th at 6:00pm in the high school Library. The public hearing will be streamed through the district website with opportunity for questions at the conclusion of the presentation. Taken in combination, this information is provided so that each member of the community may cast an informed vote on May 16th. Also at that time, district residents will elect two members to the Board of Education. In addition, there will be a separate proposition for the purchase of four school buses. **Please note; there is a separate proposition regarding Phase Two of the current Capital Project. The public hearing for the project will take place on the same night as the budget hearing on May 8th.**

We look forward to you viewing the presentation on May 8th and encourage you and your neighbors to vote on May 16th.

If you have questions regarding the budget, please contact D.J. Shepardson, Superintendent, at (315) 845-6800 or send an e-mail to djshepardson@westcanada.org. For absentee ballots, please contact Karen Sheets, District Clerk, at (315) 845-6800, extension 3380.

Thank you.

The West Canada Valley Board of Education



PROPOSED BUDGET

2023-2024

SUMMARY

	2022-2023	2023-2024
ADMINISTRATION	\$2,173,145	\$3,210,247
PROGRAM	\$13,892,179	\$14,413,952
CAPITAL	\$3,606,662	\$3,588,232
TOTAL	\$19,671,986	\$21,212,431

I. ADMINISTRATION

	2022-2023	2023-2024
Board of Education Board of Education		
Expenses incurred by Board members for travel and conferences: by the District Clerk and by the District for advertising meetings, the Annual Meeting and elections.	\$18,169	\$10,899
Central Administration		
Salaries, travel, conferences, equipment and materials & supplies for the Superintendent and Secretary.	\$214,962	\$225,220
Finance		
Salaries, travel, conferences, equipment maintenance, postage, computer services and materials and supplies for the Business official/treasurer and staff, auditing, tax collection and contractual expenditures.	\$556,373	\$576,895
Staff		
Legal services, BOCES personnel services and public information costs.	\$47,213	\$42,635
Special Items		
Unallocated insurance and BOCES administrative & capital expenses. This includes the initial BOCES Capital Project payment.	\$423,203	\$1,384,333
Administration and Improvement		
Salaries, travel, conferences, equipment maintenance, curriculum development and materials and supplies for the school building principals and school building clerical staff.	\$464,162	\$481,474
Fringe Benefits		
State Employee and Teacher Retirement System costs, social security, workers compensation, hospital & medical insurance, and unemployment insurance for all employees in the administrative section of the budget.	\$449,063	\$488,791
TOTAL	\$2,173,145	\$3,210,247

II. PROGRAM

	2022-2023	2023-2024
Legal		
Services related to students with disabilities.	\$10,000	\$5,000
In-service Training		
Professional development for instructional personnel.	\$2,500	\$2,500
Teaching, Regular School		
Salaries and other expenses including materials and supplies related to teachers, substitute teachers, teacher assistants, teacher aides, and monitors.	\$4,591,815	\$4,534,124
Program for Students with Disabilities		
Expenses related to services of students with disabilities including instructional salaries, speech, occupational & physical therapy, resource room, BOCES and other public and private school placements.	\$1,819,890	\$1,875,615
Occupational Education		
Expenses for students at Herkimer BOCES Career Tech Education Program.	\$501,880	\$642,816
Special Schools		
Expenses related to instruction other than regular school (BOCES Summer School).	\$13,218	\$13,350
Instructional Media		
Salaries and expenses for operating the school libraries, audiovisual equipment, materials & supplies, and the school's computer assisted instruction program.	\$574,886	\$591,705
Pupil Services		
Expenses related to guidance, counseling, health services, testing, equipment maintenance and scoring services. Also included are co-curricular and interscholastic athletics.	\$843,482	\$891,789
District Transportation Services		
Expenses incurred for student transportation program including salary, repairs, fuel and operation & maintenance of the garage building.	\$1,050,543	\$1,258,585
Fringe Benefits		
State Employee and Teacher Retirement System costs, social security, workers compensation, hospital & medical insurance and unemployment insurance for all employees in the program section.	\$4,404,761	\$4,519,264
Interfund Transfer		
Transfers to the Special Aid and School Lunch Funds.	\$79,204	\$79,204
TOTAL	\$13,892,179	\$14,413,952

III. CAPITAL

	2022-2023	2023-2024
<p>Central Services Operation and maintenance of plant including fuel & utilities, salaries, contractual expenditures, material and supplies and BOCES services.</p>	\$1,413,802	\$1,530,629
<p>Refund of Real Property Taxes</p>	\$3,000	\$3,000
<p>Fringe Benefits State Employee Retirement System cost, social security, workers compensation, hospital & medical insurance and unemployment insurance for all employees in the capital component.</p>	\$455,413	\$509,848
<p>Debt Service Expenditures for Principal and Interest on Bonds for School Construction Projects, Statutory Installment Bonds for School Bus Purchases and Revenue Anticipation Notes that have been issued.</p>	\$1,728,447	\$1,538,755
<p>Transfer to Capital Fund The annual fully state aided security camera purchases are included in this section of the budget.</p>	\$6,000	\$6,000
<p>CAPITAL TOTAL</p>	\$3,606,662	\$3,588,232



ESTIMATED REVENUES

SOURCE	2022-2023	2023-2024
<p>Real Property Taxes This estimated amount is determined after all other sources are accounted for.</p>	\$5,139,357	\$5,242,144
<p>Other Payments in Lieu of Taxes This is the estimated amount to be received for the PILOTS that are currently in effect: Atlantic Wind Project.</p>	\$315,230	\$313,681
<p>Interest and Penalties on Real Property Taxes This is the estimated amount to be received for late payment of Property Taxes.</p>	\$25,000	\$25,000
<p>Charges for Services This is the estimated amount to be received for Admissions, Student Tuitions, Fees & Charges and Services for BOCES.</p>	\$68,900	\$69,500
<p>Use of Money and Property This is the estimated amount to be received for Interest Earning and Rental of Real Property.</p>	\$7,048	\$10,348
<p>Sale of Property This is the estimate amount to be received from the Sale of Scrap & Excess Materials and Used School Buses.</p>	\$4,000	\$4,000
<p>Miscellaneous Estimated Reimbursement for Medicare Part D and Refunds for prior years BOCES Expenditures.</p>	\$150,000	\$150,000
<p>State Aid Basic Formula Foundation Aid, Transportation Aid, Excess Cost Aid, Less the Gap Elimination Adjustment, plus BOCES, Textbook, Computer Software & Hardware and School Library Aid. Includes aid on the BOCES capital project.</p>	\$10,721,372	\$12,086,632
<p>State Aid Building Aid</p>	\$1,354,084	\$1,092,344
<p>Federal Aid Medicaid Reimbursement for Special Ed. Expenditures, Federal CARES funding, E-Rate</p>	\$45,000	\$48,000
<p>Interfund Transfers This is a transfer of other funds from the Special Aid Fund for summer special education transportation expenses and transfer from the Debt Service Fund of interest received on Capital Funds to offset capital project debt service.</p>		\$45,000
<p>TOTAL REVENUE ITEMS</p>	\$17,829,991	\$19,086,649
<p>Projected Appropriation of Fund Balance While this is not actually a revenue, this is the projected amount of the estimated Fund Balance to be used to offset the total tax levy.</p>	\$1,841,995	\$2,125,782
<p>TOTAL</p>	\$19,671,986	\$21,212,431

BUDGET SUMMARY

GENERAL FUND BUDGET:

PERCENTAGE OVER PRIOR YEAR

SCHOOL YEAR	GENERAL FUND BUDGET	% OVER PRIOR YEAR
19-20	\$18,335,529	2.4%
20-21	\$18,852,160	2.8%
21-22	\$18,988,751	0.70%
22-23	\$19,671,986	3.6%
23-24	\$21,212,431	*3.09%/4.74%

TAX ON TRUE:

PERCENTAGE OVER PRIOR YEAR

SCHOOL YEAR	GENERAL FUND BUDGET	% OVER PRIOR YEAR
19-20	\$17.08	-.041%
20-21	\$16.86	-1.165%
21-22	\$16.07	-4.85%
22-23	\$14.19	-11.67%
23-24	\$14.47	2.00%

BUDGET QUESTIONS & ANSWERS

Q: What new challenges are facing the district and how are they being handled?

A: As a district that is heavily reliant on foundation aid, we continue to develop budgets that plan for the uncertain funding each year from State government. In addition, the district continues to maximize the use of both grant opportunities and state aid.

Q: What is the long term financial outlook for the district?

A: Although the financial outlook is positive at this time. Long-term financial planning always comes with many unknowns. With that said, the district continues to receive the highest fiscal score possible by the state comptroller. Under the current fiscal times, the District will need to continuously monitor and remain ready to react to any change in the level of support from Albany. This coupled with strong long-term fiscal planning allows the district to remain positive regarding our financial future.

Q: Will there be staff reductions or increases next year?

A: At this time, we do not anticipate staff reductions. With the increase in state aid and grant opportunities, the district will be expanding its Universal Pre-Kindergarten program to a full-day program.

Q: Will there be any additional propositions?

A: Yes, there is a proposition for the purchase of 4 new buses as part of the district’s five-year bus replacement plan. Please see information on page 7.

Q: What is the additional proposition presented for the capital project?

A: Thanks to a generous donation from an anonymous donor with ties to this community, the district has an opportunity to expand upon the current project set to begin this summer. At the request of the donor, the financial support is earmarked to support the continued enhancements around the track and field. With this donation, West Canada Valley Central School has an opportunity to make significant improvements to this facility. By public referendum the district will be asking the community to allow use of this donation for the improvements at the fields. In addition, with community approval on May 16th, the District may utilize this donation to leverage New York State Education Department Aid, significantly expanding the impact of this donation to complete the work.

Phase two would expand this area into a multi-use facility that includes bleachers, stadium lights, and a synthetic playing surface. If approved by the public vote, male and female students would now be able to use this area for football, soccer, track and field, as well as other community events. Details of this proposition will be presented on May 8th.

Q: Are there any Board seats available this year?

A: Yes, as noted on page 1, two seats are available for the 2023-2024 year.

Q: What if I have more questions before the budget vote?

A: View the Budget hearing on May 8th through the website and/or contact Mr. Shepardson, Superintendent of Schools.

Thank you!

WCV BUS PURCHASE PROPOSITION

PUBLIC HEARING:

May 8, 2023, 6:00pm High School Library

VOTE DATE:

May 16, 2023 High School Lobby—Time: 12pm-8pm

PUBLIC SUPPORT IS CRITICAL...

The Background: Since the inception of the West Canada Valley School District, the community has continually shown its’ support for the programs offered and the budgets that support them. We are once again asking for your support in replenishing our bus fleet. The average annual mileage on a WCV bus is 13,714. With 21 buses in our fleet, this equates to a combined average of 288,000. If we did not replace a portion of our fleet each year, it would be impossible to keep the buses on the road due to high mileage and subsequent mechanical failures.

The Purchase: This proposition calls for purchasing three (3) 66 passenger buses, one (1) 30-passenger bus.

THE COST OF A 66 PASSENGER BUS:		THE COST OF A 30 PASSENGER BUS:	
66 Passenger	\$154,305	30 Passenger	\$100,577
Trade in value (5 years)	<u>\$39,000</u>	Trade in value (5 years)	<u>\$11,000</u>
Balance	\$115,305	Balance	\$89,577
State Aid return (approx.)	<u>\$101,468</u>	State Aid return (approx.)	<u>\$78,828</u>
Final Cost per bus	\$13,837	Final Cost per bus	\$ 10,749

TOTAL COST TO TAXPAYERS OVER 5 YEARS \$52,260

TOTAL ANNUAL COST OF PURCHASE TO TAXPAYERS = \$10,452

Q: What exactly are we voting on?

A: You are voting to authorize the District to borrow the money at a total not to exceed \$435,491.

Q: How does the District pay for buses?

A: Buses are paid for over a five-year period.

Q: What does the timeline look like for purchasing buses?

A: First, voters are asked to approve the financing. Then, the buses are ordered and delivered. At this point, money is borrowed to pay for the buses. The following year, the loan comes due and payments begin for a five (5) year period. Each year thereafter, state aid payments are received on the principal and interest paid.

Q: How can I get more information on the proposition and bus replacement plan?

A: Attend the public hearing or watch the live stream on Monday, May 8, 2023.



5 YEAR PLAN BENEFITS

- Reduction of our out-of-service rate (saves money!)
- Maintain full compliance with Department of Transportation regulations
- Having enough “road ready” buses to service all of our runs
- Reduction of repair costs
- More time for preventive maintenance
- Guaranteed trade in value of purchased buses
- Predictable costs

MISCELLANEOUS FACTS:

WCV Transportation Aid Ratio	88%+/-
Number of WCV buses	21
Number of buses out of service at any point	2
Average annual miles on a WCV bus (approx)	13,714
Number of full-time bus garage staff	3
Number of WCV bus drivers—full time	16
Current WCV student population	632

**West Canada Valley
Central School**

5447 State Route 28

P.O. Box 360

Newport, NY 13416



Non-Profit
Organization
U.S. Postage
PAID
Newport, NY
Permit #5

District Office

Mr. DJ Shepardson

Superintendent

315-845-6800

Fax: 315-845-8652

Business Office

Ms. Kelley Crossett

Business Manager

315-845-6800

Elementary School

Mrs. Correne Holmes

Principal

Middle/High School

Mr. Glenn Broadbent

Principal

Reminder: Budget Vote & School Board Election

May 16, 2023

12pm - 8pm

High School Lobby

Board of Education Candidates

Alisa Brewer

Edwin J. Schatzel