



# WEST CANADA VALLEY HIGHLIGHTS

## SPECIAL BUDGET ADDITION

### CALENDAR

#### Budget Hearing :

May 10, 2021

6:00 p.m.

Streaming live from the High School Auditorium

#### Budget Vote & School Board

#### Election :

May 18, 2021

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 2021-2022 budget for your consideration. The annual budget hearing will take place, virtually, on May 10th followed by the budget vote on May 18, 2021. 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. In addition, the budget highlights the expenditures of the recent capital project along with the increase in building aid to support the project. Again, this information will be shared with the public, virtually, at the budget hearing of the Board on May 10th at 6:00pm in the high school auditorium. 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 18th.

Also at that time, district residents will elect three members to the Board of Education. In addition, there will be a separate proposition for the purchase of four school buses.

We look forward to you viewing the presentation on May 10th and encourage you and your neighbors to vote on May 18th.

If you have questions regarding the budget, please contact D.J. Shepardson, Superintendent, at 845-6800 or send an e-mail to [djshepardson@westcanada.org](mailto: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

## 2021-2022

### SUMMARY

	2020-2021	2021-2022
<b>ADMINISTRATION</b>	\$2,018,508	\$2,058,483
<b>PROGRAM</b>	\$13,456,780	\$13,473,474
<b>CAPITAL</b>	\$3,376,872	\$3,456,794
<b>TOTAL</b>	\$18,852,160	\$18,988,751

### I. ADMINISTRATION

	2020-2021	2021-2022
<b>Board of Education Board of Education</b> 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. 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.	\$18,124	\$18,169
<b>Central Administration</b> Salaries, travel, conferences, equipment and materials & supplies for the Superintendent and Secretary.	\$204,318	\$207,734
<b>Finance</b> 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.	\$549,341	\$549,814
<b>Staff</b> Legal services, BOCES personnel services and public information costs.	\$46,404	\$46,748
<b>Special Items</b> Unallocated insurance and BOCES administrative & capital expenses	\$367,960	\$380,516
<b>Administration and Improvement</b> Salaries, travel, conferences, equipment maintenance, curriculum development and materials and supplies for the school building principals and school building clerical staff.	\$432,955	\$441,874
<b>Fringe Benefits</b> 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.	\$399,406	\$413,628
<b>TOTAL</b>	\$2,018,508	\$2,058,483

## II. PROGRAM

	2020-2021	2021-2022
<b>Legal</b>		
Services related to students with disabilities.	\$10,000	\$10,000
<b>In-service Training</b>		
Professional development for instructional personnel.	\$2,500	\$2,500
<b>Teaching, Regular School</b>		
Salaries and other expenses including materials and supplies related to teachers, substitute teachers, teacher assistants, teacher aides, and monitors.	\$4,392,386	\$4,378,034
<b>Program for Students with Disabilities</b>		
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.	\$1,976,113	\$1,812,193
<b>Occupational Education</b>		
Expenses for students at Herkimer BOCES Career Tech Education Program.	\$372,080	\$399,986
<b>Special Schools</b>		
Expenses related to instruction other than regular school (BOCES Summer School). Expenses related to instruction other than regular school (BOCES Summer School).	\$13,218	\$13,218
<b>Instructional Media</b>		
Salaries and expenses for operating the school libraries, audiovisual equipment, materials & supplies, and the school's computer assisted instruction program.	\$620,522	\$594,401
<b>Pupil Services</b>		
Expenses related to guidance, counseling, health services, testing, equipment maintenance and scoring services. Also included are co-curricular and interscholastic athletics.	\$778,652	\$800,785
<b>District Transportation Services</b>		
Expenses incurred for student transportation program including salary, repairs, fuel and operation & maintenance of the garage building.	\$1,061,989	\$1,022,925
<b>Fringe Benefits</b>		
State Employee and Teacher Retirement System costs, social security, workers compensation, hospital & medical insurance and unemployment insurance for all employees in the program section.	\$4,150,116	\$4,360,228
<b>Interfund Transfer</b>		
Transfers to the Special Aid and School Lunch Funds.	\$79,204	\$79,204
<b>TOTAL</b>	<b>\$13,456,780</b>	<b>\$13,473,474</b>

# III. CAPITAL

	<b>2020-2021</b>	<b>2021-2022</b>
<b>Central Services</b>		
Operation and maintenance of plant including fuel & utilities, salaries, contractual expenditures, material and supplies and BOCES services.	\$1,204,479	\$1,305,598
 <b>Refund of Real Property Taxes</b>	 \$3,000	 \$3,000
 <b>Fringe Benefits</b>		
State Employee Retirement System cost, social security, workers compensation, hospital & medical insurance and unemployment insurance for all employees in the capital component.	\$402,985	\$412,688
 <b>Debt Service</b>		
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.	\$1,760,408	\$1,729,508
 <b>Transfer to Capital Fund</b>		
The annual fully state aided security camera purchases are included in this section of the budget.	\$6,000	\$6,000
 <b>CAPTIL TOTAL</b>	 \$3,376,872	 \$3,456,794



## ESTIMATED REVENUES

SOURCE	2020-2021	2021-2022
<p><b>Real Property Taxes</b> This estimated amount is determined after all other sources are accounted for. 2015-16 (+2%)</p>	\$5,139,357	\$5,139,357
<p><b>Other Payments in Lieu of Taxes</b> This is the estimated amount to be received for the PILOTS that are currently in effect: Town of Newport Hillside Meadows, Upper Mohawk Valley Regional Water Authority and Atlantic Wind Project.</p>	\$300,483	\$307,765
<p><b>Interest and Penalties on Real Property Taxes</b> This is the estimated amount to be received for late payment of Property Taxes.</p>	\$25,000	\$25,000
<p><b>Charges for Services</b> This is the estimated amount to be received for Admissions, Student Tuitions, Fees &amp; Charges and Services for BOCES.</p>	\$68,900	\$68,900
<p><b>Use of Money and Property</b> This is the estimated amount to be received for Interest Earning and Rental of Real Property.</p>	\$7,300	\$7,300
<p><b>Sale of Property</b> This is the estimate amount to be received from the Sale of Scrap &amp; Excess Materials and Used School Buses.</p>	\$9,500	\$9,500
<p><b>Miscellaneous</b> Estimated Reimbursement for Medicare Part D and Refunds for prior years BOCES Expenditures.</p>	\$150,000	\$150,000
<p><b>State Aid</b> Basic Formula Foundation Aid, Transportation Aid, Excess Cost Aid, Less the Gap Elimination Adjustment, plus BOCES, Textbook, Computer Software &amp; Hardware and School Library Aid.</p>	\$10,121,237	\$10,705,234
<p><b>State Aid</b> Building Aid</p>	\$1,363,687	\$1,336,426
<p><b>Federal Aid</b> Medicaid Reimbursement for Special Ed. Expenditures, Federal CARES funding, E-Rate</p>	\$240,159	\$40,000
<p><b>Interfund Transfers</b> 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>		
<b>TOTAL REVENUE ITEMS</b>	<b>\$17,425,623</b>	<b>\$17,789,482</b>
<p><b>Projected Appropriation of Fund Balance</b> 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>	\$1,426,537	\$1,199,269
<b>TOTAL</b>	<b>\$18,852,160</b>	<b>\$18,988,751</b>

# BUDGET SUMMARY

**GENERAL FUND BUDGET:**

**PERCENTAGE OVER PRIOR YEAR**

SCHOOL YEAR	GENERAL FUND BUDGET	% OVER PRIOR YEAR
17-18	\$16,919,041	1.5%
18-19	\$17,898,238	*2.2%/5.8%
19-20	\$18,335,529	2.4
20-21	\$18,852,160	2.8%
21-22	\$18,988,751	0.70%

**TAX ON TRUE:**

**PERCENTAGE OVER PRIOR YEAR**

SCHOOL YEAR	GENERAL FUND BUDGET	% OVER PRIOR YEAR
17-18	\$17.45	-1.88%
18-19	\$17.16	-1.69%
19-20	\$17.08	-0.41%
20-21	\$16.86	-1.165%
21-22	\$16.86 *	0.00%

# 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. This is only enhanced by the current fiscal challenges created by the pandemic.

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

A: The financial outlook is unknown at this time. Prior to the pandemic, the district consistently received 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 or increases next year. Nor do we anticipate the elimination of any programs for students.

**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: Are there any Board seats available this year?**

A: Yes, as noted on page 1, three seats are available next year.

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

A: View the Budget hearing on May 10th through the website and/or contact Mr. Shepardson, Superintendent of Schools.

Thank you!

# WCV BUS PURCHASE PROPOSITION

**PUBLIC HEARING:**

May 10, 2020, 6:00pm High School Auditorium

**VOTE DATE:**

May 18, 2020 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.

<b>THE COST OF A 66 PASSENGER BUS:</b>		<b>THE COST OF A 30 PASSENGER BUS:</b>	
66 Passenger	\$119,710	30 Passenger	\$62,376
Trade in value (5 years)	<u>\$37,000</u>	Trade in value (5 years)	<u>\$12,000</u>
Balance	\$82,710	Balance	\$50,376
State Aid return (approx.)	<u>\$72,785</u>	State Aid return (approx.)	<u>\$44,331</u>
Final Cost per bus	\$9,925	Final Cost per bus	\$ 6,045

**TOTAL COST TO TAXPAYERS OVER 5 YEARS \$35,820**

**TOTAL ANNUAL COST OF PURCHASE TO TAXPAYERS = \$7,164**

**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 \$298,505.

**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 approved 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 10, 2021.



## 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	14
Current WCV student population	641

**West Canada Valley  
Central School**

**5447 State Route 28**

**P.O. Box 360**

**Newport, NY 13416**



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**District Office**

Mr. DJ Shepardson

Superintendent

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**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 18, 2021**

**12pm—8pm**

**High School Lobby**

**Board of Education Candidates**

**Janine Lynch**

**Sara Northup-Lynch**