



# West Canada Valley Central School

# Highlights

**Special Budget Edition**

**May 2019**

## **Calendar**

### **Budget Hearing :**

May 13, 2019

6:00 p.m.

High School Library

### **Budget Vote & School Board Election :**

May 21, 2019

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 2019-2020 budget for your consideration. The annual budget hearing will take place on May 13th followed by the budget vote on May 21st . The following information reflects a continued commitment to supporting instructional programs and facilities.

The proposed budget looks forward to continued financial stability that seeks to expand opportunities for 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 at the budget hearing of the Board on **May 13th at 6:00pm** in the high school library. Taken in combination, this information is provided so that each member of the community may cast an informed vote on **May 21st from 12pm to 8pm** in the high school lobby.

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.

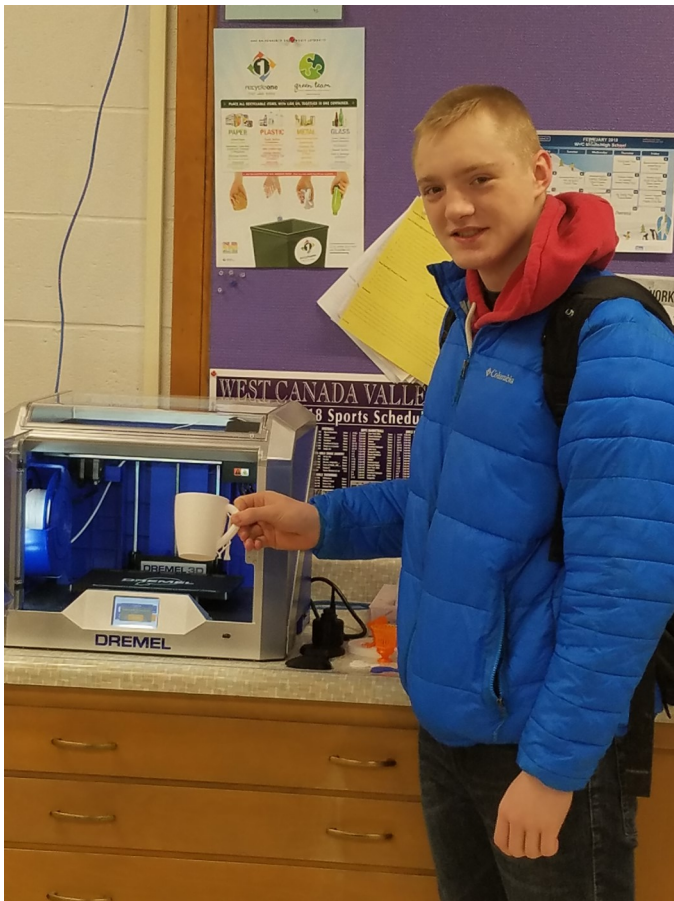
We look forward to seeing you on **May 13th** and encourage you and your neighbors to vote on **May 21st**.

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 845-6800, extension 3380.

Thank you.



West Canada Valley students enjoying the pep rally!



This mug was printed with the 3D printer and can actually be used!



# Proposed Budget: 2019-2020



<b>Summary</b>		
	<b>2018-19</b>	<b>2019-20</b>
<b>Administration</b>	\$1,910,035	\$2,014,274
<b>Program</b>	\$12,539,361	\$12,838,254
<b>Capital</b>	\$3,448,842	\$3,483,001
<b>TOTAL</b>	<b>\$17,898,238</b>	<b>\$18,335,529</b>



These students are working with robotics and programming them to run specific routines.

<b><u>I. Administration</u></b>		
	<b>2018-19</b>	<b>2019-20</b>
<b><i>Board of Education</i></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.	\$16,310	\$17,660
<b><i>Central Administration</i></b> Salaries, travel, conferences, equipment and materials & supplies for the Superintendent and Secretary.	\$190,311	\$198,801
<b><i>Finance</i></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.	\$481,869	\$518,585
<b><i>Staff</i></b> Legal services, BOCES personnel services and public information costs.	\$46,006	\$46,066
<b><i>Special Items</i></b> Unallocated insurance and BOCES administrative & capital expenses	\$368,195	\$395,683
<b><i>Administration and Improvement</i></b> Salaries, travel, conferences, equipment maintenance, curriculum development and materials and supplies for the school building principals and school building clerical staff.	\$387,814	\$416,702
<b><i>Fringe Benefits</i></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.	\$419,530	\$420,777
<b>Administration Total</b>	<b>\$1,910,035</b>	<b>\$2,014,274</b>



West Canada Valley CSD Family, Career and Community Leaders of America (FCCLA) collected new socks to donate to the Utica Rescue Mission.

# Proposed Budget: 2019-2020

Page 5

## II. Program

	2018-19	2019-20
<i>Legal</i> Services related to students with disabilities.	\$10,000	\$10,000
<i>In-service Training</i> Professional development for instructional personnel.	\$5,000	\$5,000
<i>Teaching, Regular School</i> Salaries and other expenses including materials and supplies related to teachers, substitute teachers, teacher assistants, teacher aides, and monitors.	\$4,147,794	\$4,307,863
<i>Program for Students with Disabilities</i> 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.	\$1,718,795	\$1,731,130
<i>Occupational Education</i> Expenses for students at Herkimer BOCES Career Tech Education Program.	\$386,316	\$334,872
<i>Special Schools</i> Expenses related to instruction other than regular school (BOCES Summer School).	\$13,218	\$13,218
<i>Instructional Media</i> Salaries and expenses for operating the school libraries, audiovisual equipment, materials & supplies, and the school's computer assisted instruction program.	\$590,413	\$708,868
<i>Pupil Services</i> Expenses related to guidance, counseling, health services, testing, equipment maintenance and scoring services. Also included are co-curricular and interscholastic athletics.	\$767,158	\$772,989
<i>District Transportation Services</i> Expenses incurred for student transportation program including salary, repairs, fuel and operation & maintenance of the garage building.	\$977,192	\$1,026,878
<i>Fringe Benefits</i> State Employee and Teacher Retirement System costs, social security, workers compensation, hospital & medical insurance and unemployment insurance for all employees in the program section.	\$3,818,551	\$3,848,232
<i>Interfund Transfer</i> Transfers to the Special Aid and School Lunch Funds.	\$104,924	\$79,204
<b>Program Total</b>	<b>\$12,539,361</b>	<b>\$12,838,254</b>



Carrie Bergeron presented to students about her life with Down Syn-



A full cart of books donated by students and

# Proposed Budget: 2019-2020

<b>III. Capital</b>		
	<b>2018-19</b>	<b>2019-20</b>
<p><b><i>Central Services</i></b>            Operation and maintenance of plant including fuel &amp; utilities, salaries, contractual expenditures, material and supplies and BOCES services.</p>	\$1,301,571	\$1,311,366
<p><b><i>Refund of Real Property Taxes</i></b></p>	\$3,000	\$3,000
<p><b><i>Fringe Benefits</i></b>            State Employee Retirement System cost, social security, workers compensation, hospital &amp; medical insurance and unemployment insurance for all employees in the capital component.</p>	\$357,824	\$396,866
<p><b><i>Debt Service</i></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.</p>	\$1,780,447	\$1,765,769
<p><b><i>Transfer to Capital Fund</i></b>            The annual fully state aided security camera purchases are included in this section of the budget.</p>	\$6,000	\$6,000
<b>Capital Total</b>	<b>\$3,448,842</b>	<b>\$3,483,001</b>



# Estimated Revenues

<b>Source</b>	<b>2018-19</b>	<b>2019-20</b>
<i>Real Property Taxes</i> - This estimated amount is determined after all other sources are accounted for. 2015-16 (+2%)	\$5,013,273	\$5,088,472
<i>Other Payments in Lieu of Taxes</i> – 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.	\$286,820	\$286,448
<i>Interest and Penalties on Real Property Taxes</i> – This is the estimated amount to be received for late payment of Property Taxes.	\$25,000	\$25,000
<i>Charges for Services</i> - This is the estimated amount to be received for Admissions, Student Tuitions, Fees & Charges and Services for BOCES.	\$68,900	\$68,900
<i>Use of Money and Property</i> – This is the estimated amount to be received for Interest Earning and Rental of Real Property.	\$5,720	\$5,720
<i>Sale of Property</i> – This is the estimate amount to be received from the Sale of Scrap & Excess Materials and Used School Buses.	\$6,500	\$6,500
<i>Miscellaneous</i> - Estimated Reimbursement for Medicare Part D and Refunds for prior years BOCES Expenditures.	\$145,000	\$150,000
<i>State Aid</i> — Basic Formula Foundation Aid, Transportation Aid, Excess Cost Aid, Less the Gap Elimination Adjustment, plus BOCES, Textbook, Computer Software & Hardware and School Library Aid.	\$9,705,516	\$10,185,741
<i>State Aid</i> — Building Aid	\$1,366,289	\$1,379,342
<i>Federal Aid</i> — Medicaid Reimbursement for Special Ed. Expenditures.	\$25,000	\$109,800
<i>Interfund Transfers</i> - 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.	\$47,230	
<b>TOTAL REVENUE ITEMS</b>	<b>\$16,695,248</b>	<b>\$17,305,923</b>
<i>Projected Appropriation of Fund Balance</i> — 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.	\$1,202,990	\$1,029,606
<b>TOTAL</b>	<b>\$17,898,238</b>	<b>\$18,335,529</b>



# Budget Summary

General Fund Budget:  
Percentage Over  
Prior Year

School Year	General Fund Budget	% Over Prior Year
15-16	\$16,318,291	3.99%
16-17	\$16,669,087	2.15%
17-18	\$16,919,041	1.5%
18-19	\$17,898,238	*2.2%/5.8%
19-20	\$18,335,529	2.4

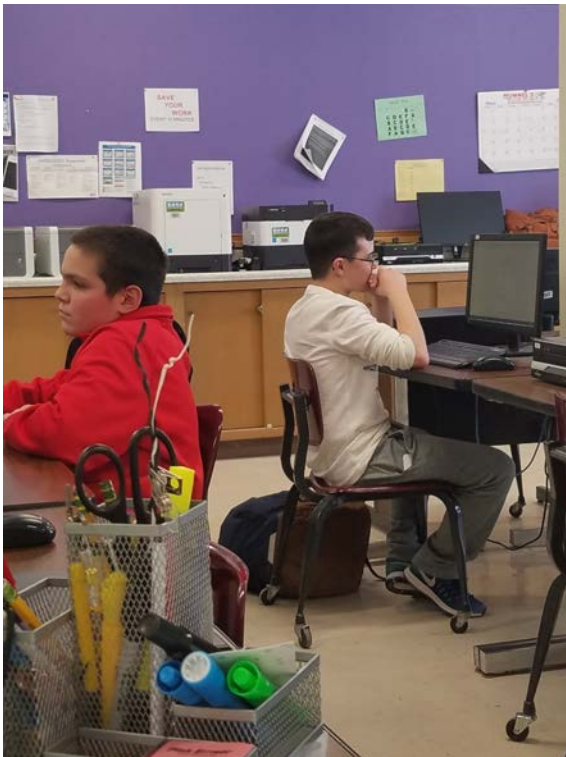
\* 2.2% is the budget increase without the addition of the capital project payment



Tax on True  
Percentage over  
Prior Year

School Year	Tax (True)	% Over Prior Year
15-16	\$17.91	0.28%
16-17	\$17.79	-0.68%
17-18	\$17.45	-1.88%
18-19	\$17.16	-1.69%
19-20	\$17.42*	1.5%

\*Projected Tax on True



## Budget Questions and 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.

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

A: The financial outlook continues to be positive. However, 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 next year?**

A: No, nor will we eliminate any programs for students.

**Q: Will there be staff increases next year?**

A: The district recognizes the importance of building a strong educational foundation for our students. With that said, we are hoping to expand our technology program by increasing our current part-time position to a full-time position. This increase will greatly expand opportunities for our students in Grades 7-12.

**Q: Will there be new class offerings?**

A: Yes, the high school will continue to offer College Board Advanced Placement (AP) classes while adding additional AP opportunities to our course selections. College Now classes and expanded offerings in the area of technology will be included in the course catalogue.

**Q: Will there be any additional propositions?**

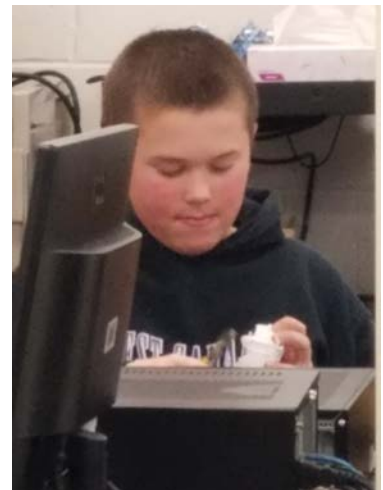
A: Yes, there is a proposition for the purchase of 4 new buses as part of the district's five-year bus replacement plan.

**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: Attend the Budget hearing on May 13th and/or contact Mr. Shepardson, Superintendent of Schools.



***Thank you!***

**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. Jeremy Kozak

Principal

\*\*\*\*\*ECRWSS\*\*B001

Occupant

Middleville, NY 13406

***Reminder: Budget Vote & School Board Election :***

**May 21, 2019**

**Board of Education Candidates**

**Shauna Michael**

**Jessica Bartlett**

**Karen Murphy**

