

Voorheesville

CENTRAL SCHOOL DISTRICT

Voters may be required to show proof of residency before voting. Please be prepared to provide the clerk with identification (e.g. driver's license, utility bill)

To learn more, please attend the budget hearing on Monday, May 8, 2017 at 7:00 p.m. in the Library at the Clayton A. Bouton High School

Vote on Tuesday, May 16, 2017, Middle School Foyer
2:00-9:00 p.m. for the following:

- 2017-2018 School Budget
- School Board Trustees
- Bus Purchases
- Capital Reserve Fund

The Voorheesville Central School District Board of Education is proposing a 2017 – 2018 General Fund school budget of **\$24,187,523**. This represents an increase of \$391,189, or 1.64% from the 2016 – 2017 budget.

The estimated tax levy will be \$17,231,363, which is a 2.00% increase from 2016 – 2017. Voorheesville CSD's tax cap limit is 2.38%, which means the 2017 – 2018 tax levy will be less than the maximum percentage allowed without requiring an approval rate of at least 60%. The tax levy adopted by the Board of Education meets the requirements set forth by New York State to be under the State's tax cap.

On the revenue side of the budget, the increase in projected State Aid from 2016 – 2017 to projected State Aid for 2017 – 2018 is \$58,819. As expected, the projected State Aid for 2016 – 2017 was less than the actual aid received from New York State.

The increase in State Aid, in combination with the increase in the tax levy, has allowed the Board of Education to consider some additional programs which are detailed on page 4.

Board of Education Proposes Levy Increase Below the Tax Cap Limit

Maximum Increase the District Could Have Levied	2.38 %
Proposed Tax Levy Increase	2.00 %
Difference	0.38 % (64,000)

If you have further questions about the budget or propositions, please call the District Office at 765-3313, ext. 101.

The terms of Cheryl L. Dozier and C. James Coffin expire June 30, 2017. There are two four-year terms that need to be filled.

Petitions have been received from the following people:
C. James Coffin, Voorheesville, NY 12186
Robert J. Samson, Voorheesville, NY 12186

The Tax Cap

Setting the Limit on the Tax Levy

In 2012, the New York State Legislature and the Governor enacted legislation that established a “tax cap.” The tax cap limits growth in the property tax levy to 2% or the rate of inflation, whichever is less, with some exceptions. In order to have a tax levy higher than the tax cap, a school district must receive at least 60% voter approval. The Voorheesville Central School District has met the requirements to be within the tax cap every year since its inception. The District will continue to do so for 2017 – 2018.

In 2017, taxpayers living within a Metropolitan Commuter Transportation District (MCTD) who make \$275,000 or less will receive a \$130 rebate. Those living outside the MCTD, which includes residents of the Voorheesville Central School District, will receive a maximum \$185 rebate. The rebate amount will equal the product of STAR tax savings multiplied by a percentage that depends on the taxpayer’s income. Adjusted gross income from two years prior is used to determine the taxpayer’s income.

Capital Project

Planning Ahead

The Voorheesville Central School District plans to include a capital project proposition on the ballot in May 2018. The Board of Education has already begun the process of researching and analyzing how much the project should cost and what should be included in the capital project. In an effort to keep the residents of the District informed, information has been, and will continue to be, posted on the website. Specifically, capital project information can be accessed by going to www.voorheesville.org and selecting “Capital Project” under the “Board of Ed” tab.

Revenues

The increase in estimated actual State Aid from 2016 – 2017 to the projected State Aid for 2017 – 2018 is \$71,603, which is 1.15%. It is this increase, in combination with the increase to the tax levy, which has allowed the District to consider modest program and staff increases.

The District not only looks at the impact of the 2017 – 2018 expense budget on the taxpayer, but it also attempts to make financial decisions that will stabilize future tax levies and provide long-term savings to residents. As a result, the Appropriated Fund Balance is being reduced by \$25,000, which will bring this amount down to \$300,000. By comparison, in 2013 – 2014, the Appropriated Fund Balance was \$700,000. In addition, the District plans to set aside a portion of the State Aid increase by putting monies into voter approved reserves.

Assessment Information:

Sliding Scale Senior Citizen Property Tax Exemptions Available

For more information, contact the Town Assessor’s Office in your township

Town of New Scotland 439-9020
Town of Berne..... 872-1448, x 107
Town of Guilderland 356-1980, x 1025

Basic STAR and Enhanced (Senior) STAR Programs

These are exemptions for owner-occupied primary residences. Basic STAR is available to homeowners. Enhanced STAR is available for senior citizens (65 years or older) with yearly household incomes not exceeding the statewide maximum. You must apply for the STAR Exemption at your Town Assessor’s office.

For further information on STAR consult:
www.orps.state.ny.us/star/index.cfm

Alternative Veterans’ Exemption

The Board of Education approved the Alternate Veterans’ Exemption for VCSD residents. This exemption can be applied to reduce the school taxes of eligible veterans. For more information or to apply, please contact your Town Assessor’s Office.

ESTIMATED REVENUES

	2016-2017 Budgeted Revenues	2017-2018 Budgeted Revenues	Net Change	% of Total Revenues
Property Tax/STAR	\$16,893,493	\$17,231,363	\$337,870	71.24%
Charges for Services	143,000	148,500	5,500	0.61%
Interest & Use of Property	41,000	50,000	9,000	0.21%
Refunds on Expenses	108,000	113,000	5,000	0.47%
State Aid	6,194,841	6,253,660	58,819	25.85%
Transfer for Debt/Appropriated Fund Balance	325,000	300,000	(25,000)	1.24%
Miscellaneous	91,000	91,000	0	0.38%
Total Revenues	\$ 23,796,334	\$ 24,187,523	\$391,189	100.00%

Increase in the tax levy is 337,870 or 2.00%

The budget is divided into three sections as required by New York State.

Each section includes fringe benefit costs for personnel.

ESTIMATED EXPENDITURES

	2016-2017 Budgeted Expenditures	2017-2018 Budgeted Expenditures	Net Change	% of Total Revenues
Program	\$17,975,602	\$18,392,900	\$417,298	76.04%
Administrative	2,132,530	2,219,899	87,369	9.18%
Capital	3,688,202	3,574,724	(113,478)	14.78%
Totals	\$ 23,796,334	\$ 24,187,523	\$391,189	100.00%

The budget will increase by \$ 391,189 or 1.64%

ELEMENTARY SCHOOL:			MIDDLE SCHOOL:			HIGH SCHOOL:		
Grade	Enrollment 16-17	Projected Enrollment 17-18	Grade	Enrollment 16-17	Projected Enrollment 17-18	Grade	Enrollment 16-17	Projected Enrollment 17-18
Kdg.	112	79	6	99	66	9	97	83
1	80	112	7	92	99	10	102	97
2	81	80	8	83	92	11	107	102
3	67	81				12	97	107
4	108	67						
5	66	108						
TOTAL:	514	527	TOTAL:	274	257	TOTAL:	403	389
TOTAL DISTRICT ENROLLMENT 2016-17: 1,191						PROJECTED DISTRICT ENROLLMENT 2017-18: 1,173		

Summary of Proposed Increases

Increasing Enrollment	\$70,000
Enhancing the Program at the Middle School/High School	\$148,200
Improving the Facilities	\$75,000
Total	\$293,200

Details of Proposed Increases

Increasing Enrollment

Total Budgetary Increase - \$70,000

Recently, the District has experienced increased enrollment at the elementary school. As a result, the District added two elementary teachers for the current school year to address class size in kindergarten.

The District is seeking community support to maintain smaller class sizes at the kindergarten level in the 2017 – 2018 budget.

Add a Full-Time Teacher at the Elementary School (1.0 FTE)

Based on the number of students who have registered for kindergarten for 2017 – 2018, the District is proposing to hire one additional teacher to reduce class size in this grade for next school year. This addition will mean the District will have four sections of kindergarten next year, which will result in an approximate class size of 20.

Approximate Cost: \$70,000

Enhancing the Program at the Middle School/High School

Total Budgetary Increase - \$148,200

Prior to the 2016 – 2017 budget, cuts over the previous five years reduced the teaching staff at the Middle School/High School, which resulted in reductions in programs and services for students at the secondary level. Last year, the community supported targeted staffing increases that have benefited the grades 6 – 12 program during this school year.

These additions allowed the District to add Work Based Learning for seniors, provide required services for students in special education and remediation programs, meet students' course requests in Business Education, and introduce an engineering curriculum.

The District is seeking community support to continue to bring back programs to the secondary level in the 2017 – 2018 budget.

Add a Full-Time Science Teacher (1.0 FTE)

This addition is needed in order to relieve overcrowding in high school science courses. In addition, an additional science teacher will allow for a greater number of science electives for high school students and will allow one of the middle school science teachers to teach in the middle school full-time, as opposed to teaching high school sections in addition to their middle school course load.

Approximate Cost: \$70,000

Increase for a Social Studies Teacher (0.4 FTE)

This addition is needed in order to decrease class size in high school social studies courses. An additional social studies teacher will also allow one of the middle school social studies teachers to teach in the middle school full-time, as opposed to teaching a high school section in addition to their middle school course load.

Approximate Cost: \$20,000

Increase for an English Teacher (0.4 FTE)

This addition is needed in order to reduce class sizes in the high school English courses.

Approximate Cost: \$20,000

Add an Occupational Education Coordinator Stipend

The District has an obligation to prepare students to be college and career ready post-graduation. To that end, the District eliminated late arrival and early dismissal for seniors for the current school year and began a Work Based Learning Program. This stipend would enable the District to provide leadership to Business, Technology, Family and Consumer Science, and Work Based Learning teachers as they further develop college and career pathways for students.

Approximate Cost: \$3,200

Add a Bus Driver

Last year, the District increased the number of BOCES programs that Voorheesville students were able to attend. This has been in an effort to provide students with more diverse experiences and to increase pathways for college and career readiness.

The District is seeking to hire an additional bus driver in order to provide transportation to the Schoharie Campus of the Capital Region BOCES. This bus run will allow Voorheesville students to attend the Heavy Machinery Program that is offered at that campus. This bus run will combine the transportation to Schoharie with transportation to a private school that the District is required by law to provide.

Approximate Cost : \$35,000

Improving the Facilities

Total Budgetary Increase - \$75,000

During the current school year, the District has placed an emphasis on maintaining and upgrading the building and grounds, including but limited to, installing intruder hardware on both campuses, repairing the ventilation system in the middle school/high school art room, replacing the windows in the middle school/high school kitchen, purchasing new portable lifts for the bus garage, and upgrading computer labs on the middle school/high school campus.

The District is seeking community support to continue to maintain and upgrade the building and grounds in the 2017 – 2018 budget.

Magnetic Door Lock Upgrades

In an effort to increase security on both campuses, the District would like to upgrade the locking mechanism for some doors on both campuses. Typically, facility projects are aided by the State over 15 years. Because this project is less than \$100,000, all of the State Aid reimbursement will be received by the District in the following school year.

Approximate Cost: \$75,000

Three-Part Budget Details

The following pages detail the 2017-18 budget in the required three-part format. Fringe benefits for each section are listed with that section.

The **Program Budget** includes all expense items directly attributed to the education of students or to providing services directly to students. This includes the cost of transporting students.

The **Administrative Budget** includes all costs for the Superintendent, Business Office, and Principals. This includes administration and/or supervision of curriculum and instruction; operations and maintenance; transportation; budgeting and finance; insurance; and compliance with federal, state, and local laws and regulations.

The **Capital Budget** includes all expenditures attributed to operating and maintaining the District's facilities, debt service, and payments for large capital expenditures such as the purchase of school buses.

PROGRAM BUDGET

76.04% of Total Budget; 2.32% Expense Increase

The **Program Budget** includes all expense items directly attributed to the education of students. This includes the cost of transporting students.

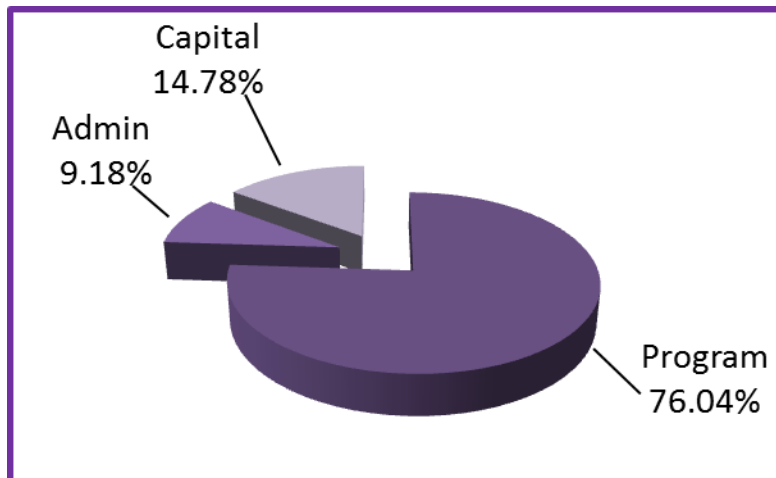
	2016-2017 Proposed Budget	2017-2018 Proposed Budget	\$ Change Budget-to-Budget
Classroom Teaching			
Teacher Salaries	\$ 5,700,000	\$ 5,926,840	\$ 226,840
Substitute Teacher Salaries	117,000	135,000	18,000
Aides & Teachers' Secretaries Salaries	422,273	425,000	2,727
Equipment	22,500	22,500	0
Contractual Expense	68,561	93,500	24,939
Supplies	146,560	139,305	(7,255)
Textbooks	88,500	88,500	0
Tuition – Charter Schools	0	0	0
BOCES Services	253,577	230,000	(23,577)
Subtotal	\$ 6,818,971	\$ 7,060,645	\$ 241,674
Programs for Students with Disabilities			
Salaries	\$ 1,448,250	\$ 1,540,360	\$ 92,110
Equipment	1,000	1,000	0
Supplies & Contractual Expenses	31,700	73,700	42,000
Tuition – Private & BOCES	1,273,300	1,060,000	(213,300)
Subtotal	\$ 2,754,250	\$ 2,675,060	\$ (79,190)
Occupational Education	\$ 246,000	\$ 240,000	\$ (6,000)
Adult Education/Summer School	\$ 36,550	\$ 37,600	\$ 1,050
Instructional Media			
Library & Audiovisual	\$ 212,367	\$ 216,523	\$ 4,156
Computer Assisted Instruction	130,000	130,000	0
Subtotal	\$ 342,367	\$ 346,523	\$ 4,156
Pupil Services			
Attendance	\$ 55,500	\$ 58,700	\$ 3,200
Guidance Services	355,300	360,500	5,200
Health, Psychological & Other Counseling Svcs.	404,950	367,400	(37,550)
Co-Curricular Activities	74,600	79,100	4,500
Subtotal	\$ 890,350	\$ 865,700	\$ (24,650)
Interscholastic Athletics	\$ 349,950	\$ 370,950	\$ 21,000

PROGRAM BUDGET

(Continued)

	2016-2017 Budget	2017-2018 Proposed Budget	\$ Change Budget-to-Budget
Transportation of Students			
<i>(See bus purchase as a separate proposition)</i>			
Salaries	\$ 598,184	\$ 608,651	\$ 10,467
Equipment	6,000	6,000	0
Contractual Expenses	104,800	74,800	(30,000)
Supplies, Parts, Gasoline, etc.	180,000	180,400	400
Training by BOCES	700	1,000	300
Cost of Utilities for Bus Garage	23,700	23,700	0
Private Contract Transportation	0	0	0
Subtotal	\$ 913,384	\$ 894,551	\$ (18,833)
Community Service	\$ 45,000	\$ 64,600	\$ 19,600
Employee Benefits			
Retirement System	\$ 1,253,137	\$ 1,051,136	\$ (202,001)
Social Security	675,925	722,101	46,176
Workers' Compensation	52,552	37,703	(14,849)
Unemployment Insurance	0	0	0
Health Insurance	3,545,666	3,892,781	347,115
Wellness Program	6,500	6,550	50
Subtotal	\$ 5,533,780	\$ 5,710,271	\$ 176,491
Interfund Transfers			
Transfer to School Lunch Fund	\$ 20,000	\$ 20,000	\$ 0
Transfer to Special Aid Fund	25,000	32,000	7,000
Transfer to Capital Fund		75,000	75,000
Subtotal	\$ 45,000	\$ 127,000	\$ 82,000
Total Program Budget	\$ 17,975,602	\$ 18,392,900	\$ 417,298
Budget-to-Budget Change			2.32%

Three-Part Budget



The pie chart (left) delineates the percent of the whole represented by each of the three component budgets.

Complete line items are available for review in the District Office between the hours of 8:30 a.m. and 3:00 p.m. or on-line at <http://www.voorheesville.org>

ADMINISTRATIVE BUDGET

9.18% of Total Budget; 4.1% Expense Increase

The **Administrative Budget** includes all costs for the Superintendent, Business Office, and Principals. This includes administration and/or supervision of curriculum and instruction; operation and maintenance staff; budgeting and finance; insurance; and compliance with federal, state, and local laws and regulations.

	2016-2017 Budget	2017-2018 Proposed Budget	\$ Change Budget-to-Budget
Board of Education	\$ 23,730	\$ 24,000	\$ 270
Central/Business Administration			
Central Administration	\$ 198,600	\$ 205,500	\$ 6,900
Finance / Business / Transportation	512,773	514,978	2,205
Legal Services	72,300	65,600	(6,700)
Public Information	5,800	8,200	2,400
Subtotal	\$ 789,473	\$ 794,278	\$ 4,805
Other Centralized Costs			
District Mailing	\$ 20,000	\$ 20,000	\$ 0
Liability Insurance	63,300	103,300	40,000
BOCES Administrative Charges	141,071	142,000	929
Subtotal	\$ 224,371	\$ 265,300	\$ 40,929
Supervision – Principals & Staff			
Salaries– Principals & Staff	\$ 558,550	\$ 571,300	\$ 12,750
Adult Education Director	7,200	7,350	150
Equipment, Materials & Supplies	3,100	3,100	0
Contractual Expenses	13,056	17,825	4,769
Subtotal	\$ 581,906	\$ 599,575	\$ 17,669
Employee Benefits for Administration			
Retirement System	\$ 145,362	\$ 137,047	\$ (8,315)
Social Security	76,648	83,860	7,212
Workers' Compensation	3,928	4,275	347
Health Insurance	287,112	311,564	24,452
Subtotal	\$ 513,050	\$ 536,746	\$ 23,696
Total Administrative Budget	\$ 2,132,530	\$ 2,219,899	\$ 87,369
Budget-to-Budget Change			4.10%

Do You Want More Budget Information?

Additional budget related information is available on the District's website (www.voorheesville.org). To access this information from the home page click the "Budget Info 2017-18" link.

CAPITAL BUDGET

14.78% of Total Budget; 3.08% Expense Decrease

The **Capital Budget** includes all expenditures attributed to operating and maintaining the District's facilities, debt service, and payments for large capital expenditures.

	2016-2017 Budget	2017-2018 Proposed Budget	\$ Change Budget-to-Budget
Operation & Maintenance of Plant			
Non-Instructional Salaries	\$ 646,105	\$ 627,177	\$ (18,928)
Equipment	120,000	70,000	(50,000)
Contractual Expenses	621,600	654,400	32,800
Materials & Supplies	117,500	119,500	2,000
Subtotal	\$ 1,505,205	\$ 1,471,077	\$ (34,128)
Debt Service - Facilities			
Principal on Bonds	\$ 1,250,000	\$ 1,235,000	\$ (15,000)
Interest on Bonds	294,327	246,172	(48,155)
Statutory Bond	0	0	0
BANS for Construction	0	0	0
Revenue & Tax Anticipation Notes	0	0	0
Subtotal	\$ 1,544,327	\$ 1,481,172	\$ (63,155)
Other Capital Expenses			
Refund of Property Tax	\$ 0	\$ 0	\$ 0
Purchase of Buses – Installment Bonds	230,000	210,529	(19,471)
Subtotal	\$ 230,000	\$ 210,529	\$ (19,471)
Fringe Benefits – Capital			
Retirement System	\$ 101,501	\$ 103,205	\$ 1,704
Social Security	49,427	50,651	1,224
Workers' Compensation	20,520	18,022	(2,498)
Health Insurance	237,222	240,068	2,846
Subtotal	\$ 408,670	\$ 411,946	\$ 3,276
Interfund Transfer			
Capital Fund	\$ 0	\$ 0	\$ 0
Total Capital Budget	\$ 3,688,202	\$ 3,574,724	\$ (113,478)
Budget-to-Budget Change			-3.08%

	2016-2017 Budget	2017-2018 Proposed Budget	\$ Change Budget-to-Budget
TOTAL BUDGET	\$23,796,334	\$ 24,187,523	\$ 391,189

The Propositions

Bus Purchase Proposition

The District maintains a multi-year plan for replacing buses. In general, the District runs buses for ten to twelve years. Buses must continuously meet stringent NYS Department of Transportation inspection requirements. The District plans to purchase two 65 Passenger International School Buses. The District will auction off two 2005 International Buses. Specifically, Bus #102, which has more than 85,000 miles, and Bus #103, which has more than 111,000 miles, will be sold.

The District continues to review bus routes for added efficiencies, including maximizing bus capacity and sharing runs with other school districts when feasible. The District is required by law to transport students attending non-public schools who live within 15 miles of their school and to transport students with special needs placed in schools outside the District. This adds considerably to the cost of transportation and the number of buses needed.

The new buses will be paid for with a five-year Statutory Installment Bond. The District will receive State Aid on the bus purchases over those five years at approximately 56% of costs.

Capital Reserve Fund

In May 2018, the Board of Education plans to ask the residents of the school district to approve a capital project. This capital project will focus on deferred maintenance and improvements aimed at enhancing the academic program and student safety.

In terms of deferred maintenance, the District's architectural firm completed the New York State Education Department mandated Building Condition Survey (BCS) in 2015. The BCS detailed items that need to be addressed on both campuses, including, but not limited to, the replacement of 1958 and 1969 windows at the high school; removing the 1995 built-up roofing system over the 1929 and 1949 areas of the elementary school; upgrading the lighting in the middle school gymnasium, the Performing Arts Center, and large group instruction room on the middle school/high school campus; the boilers on the middle school/high school and elementary school campus; replacing unit ventilators in the 1958 and 1968 areas of the high school; and installing a new fire alarm system on the middle school/high school campus.

While it is still very much in the preliminary stages, the District has begun reviewing and analyzing potential improvements directly related to enhancing the academic program and student safety that may be worthy of inclusion in this upcoming capital project. Items under consideration include, but are not limited to, renovations to the science and technology rooms on the middle school/high school campus, converting existing space on the middle school/high school campus into collaborative learning spaces and/or fine arts classroom space, and a safer recess space on the middle school/high school campus.

In an effort to proactively plan for the financing of the capital project, the Board of Education is asking the voters to approve the creation of a new capital reserve fund. If approved, this fund will allow the school district to transfer a maximum of \$500,000 a year into this reserve account. The total amount of funds in this reserve account will not exceed \$2,000,000.

This is the exact wording for the Propositions:

Budget Proposition:

Shall the Board of Education of the Voorheesville Central School District be authorized to expend the sums set forth in the 2017-2018 Annual Budget in the total amount of \$24,187,523 and to levy the necessary tax therefore?

Bus Proposition:

RESOLVED, that the Board of Education of the Voorheesville Central School District is hereby authorized to pay the cost of the purchase of school buses, including incidental expenses, at a maximum estimated cost of \$230,000, and that said amount, or so much thereof as may be necessary, shall be raised by the levy of a tax upon the taxable property of said School District and collected in annual installments as provided by Section 416 of the Education Law; and, in anticipation of such tax, obligations of said School District shall be issued.

Capital Reserve Fund Proposition:

RESOLVED, that the Board of Education be authorized to establish a capital reserve fund, designated as the Building Project Reserve Fund, in accordance with Education Law § 3651(1), for the purpose of paying the cost of future building projects, in a maximum amount not to exceed \$2,000,000 to be raised by annual transfer of unexpended fund balances in the maximum amount of \$500,000 per annum, for a probable term of ten (10) years, effective immediately and expiring June 30, 2026, provided that, pursuant to Education Law § 3651(3), no expenditure shall be made from such fund except upon authorization of the voters of the District for the purposes specified herein.

Voorheesville

CENTRAL SCHOOL DISTRICT
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POSTAL CUSTOMER

ECRWSEDDM

SUPERINTENDENT OF SCHOOLS

Mr. Brian Hunt

Voorheesville School Report Card:

To view the 2015-16 New York State School Report Card with the latest available information on student performance, please visit the New York State Education Department web site: <https://reportcards.nysed.gov>

Who can vote on May 16?

Qualifications of Voters

To vote, you must be at least 18 years old, a citizen of the United States, and a resident of the Voorheesville Central School District for at least 30 days prior to the vote.

- Date of the vote
- Reason you are unable to vote
- Your address and signature on the letter

Absentee Ballots

Residents who will be unable to vote in person can vote by absentee ballot. You may obtain an absentee ballot by sending a letter to the district Clerk with the following information:

If you would like an absentee ballot mailed to you, the Clerk must receive your request letter by Tuesday, May 8, 2017. You may obtain a ballot after May 10 by submitting your letter, in person, to the Clerk. Completed absentee ballots must be received by 5:00 p.m. on Tuesday, May 16.

Voters may be required to show proof of residency before voting. If you did not vote in the last school election, please be prepared to provide the clerk with identification, such as a driver's license or utility bill.
