

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 7, 2018 at 7:00 p.m. in the Library at the Clayton A. Bouton High School

Vote on Tuesday, May 15, 2018, Middle School Foyer
2:00-9:00 p.m. for the following:

- 2018-2019 School Budget
- School Board Trustees
- Bus Purchases
- Capital Reserve Fund
- Capital Improvement Project

The Voorheesville Central School District Board of Education is proposing a 2018 – 2019 General Fund school budget of **\$24,718,575**. This represents an increase of \$531,052 or 2.19% from the 2017 – 2018 budget.

The estimated tax levy will be \$17,662,147, which is a 2.50% increase from 2017– 2018. Voorheesville CSD's tax cap maximum is 2.78%, which means the 2018 – 2019 tax levy will be less than the maximum. The tax levy 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 2017 – 2018 to projected State Aid for 2018 – 2019 is \$109,901. As expected, the projected State Aid for 2017 – 2018 and the actual aid received from New York State were different.

Board of Education Proposes Levy Increase Below the Tax Cap Limit

Maximum Increase the District Could Have Levied	2.78 %
Proposed Tax Levy Increase	2.50 %
Difference	0.28 % (48,526)

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

The terms of Cynthia M. Monaghan and Michael J. Canfora expire June 30, 2018. There are two four-year terms that need to be filled.

Petitions have been received from the following people:
Michael J. Canfora, Voorheesville, NY 12186
Cynthia M. Monaghan, Voorheesville, NY 12186

The Tax Cap

Setting the Limit on the Tax Levy

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 in 2012. The school district will continue to do so for 2018 – 2019.

Capital Project

Planning Ahead

The Voorheesville Central School District plans to include a capital project proposition on the ballot in May. The Board of Education has approved the 7.7 million dollar capital project. The proposed projects stem from the building condition survey which is done every five years. In an effort to keep the residents of the school 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 actual State Aid from 2017 – 2018 to the projected State Aid for 2018 – 2019 is \$109,901 which is 1.25%. It is this increase, in combination with the increase to the tax levy, which has allowed the District to consider modest program increases.

Capital Reserve

With the Voorheesville Central School District projected to have a growing enrollment due to new housing developments currently being built, it is important that the district have a long-range plan to accommodate the possibility of a sharp increase in enrollment. To accommodate for a substantial increase in enrollment the district would need to create more classroom space; this would be accomplished by either putting an addition onto an existing building or building a new school. To do either of these projects the district will need to start to plan for the future by funding a 15 year Capital Reserve for this purpose.

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

	2017-2018 Budgeted Revenues	2018-2019 Budgeted Revenues	Net Change	% of Total Revenues
Property Tax/STAR	\$17,231,363	\$17,662,147	\$430,784	71.45%
Charges for Services	148,500	148,500	0	0.60%
Interest & Use of Property	50,000	85,000	35,000	0.35%
Refunds on Expenses	113,000	113,000	0	0.46%
State Aid	6,253,660	6,313,928	60,268	25.54%
Transfer for Debt/Appropriated Fund Balance	300,000	300,000	0	1.21%
Miscellaneous	91,000	96,000	5,000	0.39%
Total Revenues	\$ 24,187,523	\$ 24,718,575	\$531,052	100.00%

Increase in the tax levy is 430,784 or 2.5%

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

Each section includes fringe benefit costs for personnel.

ESTIMATED EXPENDITURES

	2017-2018 Budgeted Expenditures	2018-2019 Budgeted Expenditures	Net Change	% of Total Revenues
Program	\$18,392,900	\$18,982,414	\$589,514	76.794%
Administrative	2,219,899	2,210,661	(9,238)	8.943%
Capital	3,574,724	3,525,500	(49,224)	14.263%
Totals	\$ 24,187,523	\$ 24,718,575	\$531,052	100.00%

The budget will increase by \$ 531,052 or 2.196%

ELEMENTARY SCHOOL:			MIDDLE SCHOOL:			HIGH SCHOOL:		
Grade	Enrollment 17-18	Projected Enrollment 18-19	Grade	Enrollment 17-18	Projected Enrollment 18-19	Grade	Enrollment 17-18	Projected Enrollment 18-19
Kdg.	88	91	6	68	107	9	81	91
1	110	88	7	100	68	10	99	81
2	86	110	8	91	100	11	95	99
3	85	86				12	107	95
4	69	85						
5	107	69						
TOTAL:	545	529	TOTAL:	259	275	TOTAL:	382	366
TOTAL DISTRICT ENROLLMENT 2017-18: 1,186			PROJECTED DISTRICT ENROLLMENT 2018-19: 1,170					

Details of Proposed Increases

Increasing Distance Learning

Total Budgetary Increase - \$23,500

The district needed to go from a “receive” only district to a “teach and receive” district, to allow Voorheesville students to take classes that the district is unable to offer them. This year students will be able to take the following courses:

- Introduction to Computer Programming
- JAVA Programming
- Italian 1
- Mandarin Chinese 1
- Sign Language 1
- Sports History (a Social Studies elective)

Increasing Mandated Services through BOCES

Total Budgetary Increase - \$174,000

The district has a need to increase services provided by BOCES for Special Education and English New Language Learners. The district has seen a significant increase in students enrolling in the district requiring “ENL” services.

Increase Social Studies Teacher (0.8 FTE)

This addition will allow a middle school social studies teacher to be full time in the Middle School.

Increase Special Education Teacher (0.4 FTE)

Total Budgetary Increase - \$10,000

This addition is to continue providing students the necessary services the district is legally obligated to meet students' needs.

Details of Proposed Decreases in Staffing

Eliminate Secretary in Business Office (1.0 FTE)

Total Budgetary Decrease - \$71,700

The duties of this position will be redistributed existing business office staff.

Eliminate Computer Support Teacher in Elementary School (1.0 FTE)

Total Budgetary Decrease - \$89,000

This position is being eliminated through retirement; the Information Technology staff will have a person relocated to the elementary school to cover all tech support needs.

Eliminate Teaching Assistant Position (1.0 FTE)

Total Budgetary Decrease - \$19,000

This position is being eliminated through retirement and the duties will be redistributed among the existing Teaching Assistants.

Summary of Capital Project Items

2 HS Earth Science rooms	\$1,044,000
Roof on Elementary School	\$511,000
High School Replacement Windows (asbestos)	\$585,000
MS/HS Fire Alarm	\$498,000
High School Temperature Control System	\$373,000
New Boilers all buildings	\$1,493,000
Unit Ventilators in Old Section of HS	\$564,000
Elementary Secure vestibules/ramp	\$197,000
PAC,LGI, lights and sound suppression	\$250,000
Pool ventilation System	\$300,000
High School Ceiling Tile Replacement	\$194,000
Technology Room renovation	\$1,000,000
Middle School stairs w/canopy partial enclosure	\$65,000
Water heater replacement ES	\$45,000
PAC A/C	\$85,000
Build Maker Space out of HS Maintenance Bays	\$500,000
Total of Capital Project	\$7,704,000

Three-Part Budget Details

The following pages detail the 2018-19 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

76.79% of Total Budget; 3.21% Expense Increase

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

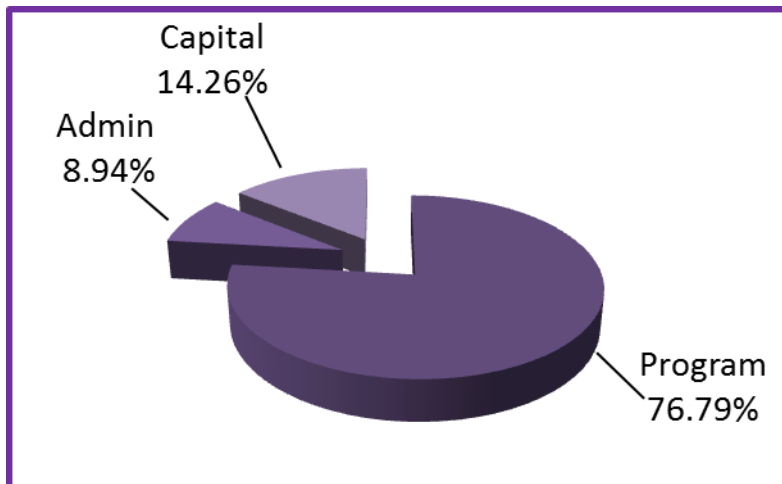
	2017-2018 Proposed Budget	2018-2019 Proposed Budget	\$ Change Budget-to-Budget
Classroom Teaching			
Teacher Salaries	\$ 5,926,840	\$ 6,000,800	\$ 73,960
Substitute Teacher Salaries	135,000	135,000	0
Aides & Teachers' Secretaries Salaries	425,000	425,800	27,800
Equipment	22,500	22,500	0
Contractual Expense	93,500	84,600	(8,900)
Supplies	139,305	157,715	18,410
Textbooks	88,500	88,500	0
Tuition – Charter Schools	0	0	0
BOCES Services	230,000	353,000	123,000
Subtotal	\$ 7,060,645	\$ 7,294,915	\$ 234,270
Programs for Students with Disabilities			
Salaries	\$ 1,540,360	\$ 1,544,741	\$ 4,381
Equipment	1,000	1,000	0
Supplies & Contractual Expenses	73,700	73,100	(600)
Tuition – Private & BOCES	1,060,000	1,226,300	166,300
Subtotal	\$ 2,675,060	\$ 2,845,141	\$ 170,081
Occupational Education	\$ 240,000	\$ 226,000	\$ (14,000)
Adult Education/Summer School	\$ 37,600	\$ 40,100	\$ 2,500
Instructional Media			
Library & Audiovisual	\$ 216,523	\$ 217,035	\$ 512
Computer Assisted Instruction	130,000	144,400	14,400
Subtotal	\$ 346,523	\$ 361,435	\$ 14,912
Pupil Services			
Attendance	\$ 58,700	\$ 59,250	\$ 550
Guidance Services	360,500	369,900	9,400
Health, Psychological & Other Counseling Svcs.	367,400	387,275	19,875
Co-Curricular Activities	79,100	83,725	4,625
Subtotal	\$ 865,700	\$ 900,150	\$ 34,450
Interscholastic Athletics	\$ 370,950	\$ 361,916	\$ (9,034)

PROGRAM BUDGET

(Continued)

	2017-2018 Budget	2018-2019 Proposed Budget	\$ Change Budget-to-Budget
Transportation of Students			
<i>(See bus purchase as a separate proposition)</i>			
Salaries	\$ 608,651	\$ 624,712	\$ 16,061
Equipment	6,000	6,000	0
Contractual Expenses	74,800	74,800	0
Supplies, Parts, Gasoline, etc.	180,400	180,700	300
Training by BOCES	1,000	1,030	30
Cost of Utilities for Bus Garage	23,700	23,700	0
Private Contract Transportation	0	0	0
Subtotal	\$ 894,551	\$ 910,942	\$ 16,391
Community Service	\$ 64,600	\$ 64,000	\$ (600)
Employee Benefits			
Retirement System	\$ 1,051,136	\$ 1,132,100	\$ 80,964
Social Security	722,101	769,750	47,649
Workers' Compensation	37,703	44,179	6,476
Unemployment Insurance	0	0	0
Health Insurance	3,892,781	3,965,236	72,455
Wellness Program	6,550	6,550	0
Subtotal	\$ 5,710,271	\$ 5,917,815	\$ 207,544
Interfund Transfers			
Transfer to School Lunch Fund	\$ 20,000	\$ 20,000	\$ 0
Transfer to Special Aid Fund	32,000	40,000	8,000
Transfer to Capital Fund	75,000	0	(75,000)
Subtotal	\$ 127,000	\$ 60,000	\$ (67,000)
Total Program Budget	\$ 18,392,900	\$ 18,982,414	\$ 589,514
Budget-to-Budget Change			3.21%

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

8.94% of Total Budget; 0.42% Expense Decrease

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.

	2017-2018 Budget	2018-2019 Proposed Budget	\$ Change Budget-to-Budget
Board of Education	\$ 24,000	\$ 24,475	\$ 475
Central/Business Administration			
Central Administration	\$ 205,500	\$ 203,210	\$ (2,290)
Finance / Business / Transportation	514,978	541,218	26,240
Legal Services	65,600	69,624	4,024
Public Information	8,200	8,300	100
Subtotal	\$ 794,278	\$ 822,352	\$ 28,074
Other Centralized Costs			
District Mailing	\$ 20,000	\$ 20,000	\$ 0
Liability Insurance	103,300	104,550	1,250
BOCES Administrative Charges	142,000	147,000	5,000
Subtotal	\$ 265,300	\$ 271,550	\$ 6,250
Supervision – Principals & Staff			
Salaries– Principals & Staff	\$ 571,300	\$ 523,226	\$ (48,074)
Adult Education Director	7,350	7,500	150
Equipment, Materials & Supplies	3,100	1,200	(1,900)
Contractual Expenses	17,825	21,225	3,400
Subtotal	\$ 599,575	\$ 553,151	\$ (46,424)
Employee Benefits for Administration			
Retirement System	\$ 137,047	\$ 159,039	\$ 21,992
Social Security	83,860	89,765	5,905
Workers' Compensation	4,275	3,426	(849)
Health Insurance	311,564	286,903	(24,661)
Subtotal	\$ 536,746	\$ 539,133	\$ 2,387
Total Administrative Budget	\$ 2,219,899	\$ 2,210,661	\$ (9,238)
Budget-to-Budget Change			- 0.42%

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 2018-19" link.

CAPITAL BUDGET

14.26% of Total Budget; 1.38% 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.

	2017-2018 Budget	2018-2019 Proposed Budget	\$ Change Budget-to-Budget
Operation & Maintenance of Plant			
Non-Instructional Salaries	\$ 627,177	\$ 638,045	\$ 10,868
Equipment	70,000	70,000	0
Contractual Expenses	654,400	649,200	5,200
Materials & Supplies	119,500	125,400	5,900
Subtotal	\$ 1,471,077	\$ 1,482,645	\$ 11,568
Debt Service - Facilities			
Principal on Bonds	\$ 1,235,000	\$ 1,220,000	\$ (15,000)
Interest on Bonds	246,172	198,362	(47,810)
Statutory Bond	0	0	0
BANS for Construction	0	0	0
Revenue & Tax Anticipation Notes	0	0	0
Subtotal	\$ 1,481,172	\$ 1,418,362	\$ (62,810)
Other Capital Expenses			
Refund of Property Tax	\$ 0	\$ 0	\$ 0
Purchase of Buses – Installment Bonds	210,529	205,726	(4,803)
Subtotal	\$ 210,529	\$ 205,726	\$ (4,803)
Fringe Benefits – Capital			
Retirement System	\$ 103,205	\$ 94,781	\$ (8,424)
Social Security	50,651	48,810	(1,841)
Workers' Compensation	18,022	12,742	(5,280)
Health Insurance	240,068	262,434	22,366
Subtotal	\$ 411,946	\$ 418,767	\$ 6,821
Interfund Transfer			
Capital Fund	\$ 0	\$ 0	\$ 0
Total Capital Budget	\$ 3,574,724	\$ 3,525,500	\$ (49,224)
Budget-to-Budget Change			-1.38%

	2017-2018 Budget	2018-2019 Proposed Budget	\$ Change Budget-to-Budget
TOTAL BUDGET	\$24,187,523	\$ 24,718,575	\$ 531,052

The Propositions

Bus Purchase Proposition

The District maintains a multi-year plan for replacing buses. In general, the District runs buses ten to thirteen years. Buses must continuously meet stringent NYS Department of Transportation inspection requirements. The District plans to purchase one 65-passenger International (IC) School Bus and one 28-passenger TransTech School Bus. We will auction off Bus #103 (59 passenger), which has more than 111,200 miles and Bus 114 (28 passenger), which has more than 133,100 miles.

The District continues to review bus routes for added efficiencies, but routing is a function of bus capacity, as well as the distance and time constraints within which the bus is run. 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

A Capital Reserve Fund is a voter-approved fund that school districts have reserved for a long-term capital improvement project. This account is set up to allow a district to fund it on a yearly basis but can only use the money accumulated in the account for a large building project or renovation.

With the Voorheesville Central School District projected to have a growing enrollment due to new housing developments currently being built, it is important that the district have a long-range plan to accommodate the possibility of a sharp increase in enrollment. To accommodate for a substantial increase in enrollment the district would need to create more classroom space; this would be accomplished by either putting an addition onto an existing building or building a new school. To do either of these projects the district will need to plan by funding a 15 year Capital Reserve for this purpose.

Capital Improvement Project Proposition

The Capital Project Proposition will allow the district to make much needed improvements to the aging facilities. Part of the Elementary school will receive a new roof, which is out of warranty and in need of replacement. Also included will be a new boiler and water heater. The building will also receive a new secure vestibule for visitors to enter the facility. The high school /middle school campus will be receiving much-needed updates that include the replacing of 60-year-old windows and unit ventilators in classrooms. Other energy efficient infrastructure upgrades include ventilation systems, temperature control and boilers. Three classrooms will be renovated; two earth science rooms and a technology room. The Performing Arts Center will get energy efficient lighting upgrades and a new air conditioning unit. A new fire alarm system will be installed along with a new maker's space room.

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 2018-2019 Annual Budget in the total amount of \$24,718,575 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 \$178,000, 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 \$10,000,000 to be raised by annual transfer of unexpended fund balances in the maximum amount of \$665,000 per annum, for a probable term of fifteen (15) years, effective immediately and expiring June 30, 2033, 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.

Capital Improvement Project Proposition:

Shall the Proposition, set forth in the legal notice of this special voter meeting, authorizing the acquisition, construction, reconstruction, improvement, rehabilitation, repair, furnishing and equipping of a capital improvement project (the "Project"), including without limitation the payment of costs preliminary and incidental thereto, at the Voorheesville Elementary School and Middle School/High School consisting of site and building additions, alterations, repairs and improvements all at an estimated cost of \$7,704,000, including \$1,600,000 to be transferred from the School District's capital reserve fund designated as the 2012 Building Project Reserve Fund and another \$500,000 to be transferred from the School District's capital reserve fund designated as the 2017 Building Project Reserve Fund with the remaining amount being raised by the issuance of debt obligations of the District and the levy of a tax in annual installments therefor, with such tax to be offset by available State Aid, all as more fully described in said notice, be approved?

Voorheesville

CENTRAL SCHOOL DISTRICT
PO BOX 498 • Voorheesville, NY 12186

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Jeannie McDonnell
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Diana M. Straut

POSTAL CUSTOMER

ECRWSEDDM

SUPERINTENDENT OF SCHOOLS

Mr. Brian Hunt

Voorheesville School Report Card:

To view the 2016-17 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 15?

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, 2018. 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 15.

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.
