



School Crossings

A Bridge Between School & Community

Westport Central School District
May 2009

Dear Westport Central School District Residents,

Westport Central School District parents expect us to teach their children how to read, write and figure. They also expect us to teach some higher order skills, including the ability to solve problems, continue learning and socialize appropriately. Those expectations are articulated in school district policies, practices and procedures and in the mission, vision and values that guide our work here.

In a time of an economic downturn and a New York State Budget crisis, constructing a budget which balances the needs of the children with the concerns of the taxpayers is, to say the least, a very difficult process. I asked the Board to allow me to develop a spending plan which recognized those needs and those concerns. The initial budget runs were cut by about 8%. The spending plan being presented represents a 1.89% (approximately \$94,000) increase over last year's approved budget. The final tax levy and property tax rates will be determined at a later time, although some projections are included in this letter.

The members of the Board and the Interim Superintendent have listened to the concerns raised by those in attendance at budget workshops. Long range planning is essential to the District. Just to reinforce some of the steps taken thus far;

1. The District is utilizing a shared school business office with Elizabethtown-Lewis Central School.

This shared service will result in a net savings in the range of \$20,000 next year.

2. The District is involved in the planning of a shared municipal complex. The sharing of services for diesel fuel and gasoline is already helping cost containment. A new facility will result in a consolidation of positions.
3. The District is sharing transportation costs with Willsboro Central School to transport students to CVES Plattsburgh Campus.
4. We have entered into cooperative bidding with St. Lawrence BOCES which will decrease costs for school supplies by over 10%. Those savings are reflected in the proposed spending plan. Similarly we have "locked in" heating oil for the coming year, and are entering a bid process for electrical energy.
5. We have utilized federal monies in a manner that reduces local taxpayer effort to the greatest extent possible.

In addition to these initial steps, the District will develop a plan that will carry on the tradition of excellence that exists here. For the remainder of this school year the Board will identify the topics for discussion in the long range. When this process starts, the Board, school community, and those towns served by the school should be involved.

Please consider supporting our budget.

Alice LaRock
Board President

John Gallagher
Interim Superintendent

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ADMINISTRATION

This category of the budget includes administrative, financial, legal and instructional support services for the operation of the school system. It also includes insurance, administrative costs and School Board expenditures.

Board of Education - The members of the Board are elected representatives of the public who serve, without pay, as trustees of the school district. Included are supplies, meeting expenses and advertising.

	<u>08-09</u>	<u>09-10</u>
1. Board of Education	\$ 7,075	\$ 4,807
2. District Clerk	3,250	3,000
3. District Meeting	300	300
TOTAL	\$10,625	\$8,107

Central Administration - This category includes the compensation for the Superintendent's Office as well as the Business Office. Other expenses include supplies, postage, auditing services and collection of school taxes.

	<u>08-09</u>	<u>09-10</u>
1. Administrative	\$168,308	\$157,211
2. Business Administration	0	109,340
2. Treasurer	62,005	0
3. Auditing	4,700	4,700
4. Tax Collector	4,225	4,225
TOTAL	\$239,238	\$275,476

Staff - Included in this category are the expenses of the school attorney, personnel services and costs associated with newsletters.

	<u>08-09</u>	<u>09-10</u>
1. Legal	\$5,000	\$5,000
2. Personnel	10,388	10,709
3. Public Information	2,000	0
TOTAL	\$17,388	\$15,709

Central Services - This category includes cost for printing services at BOCES.

	<u>08-09</u>	<u>09-10</u>
1. BOCES Printing	\$5,541	\$5,686
TOTAL	\$5,541	\$5,686

Special Items - This category includes fire, liability, student accident insurance and the District's share of operating the BOCES Administrative Office.

	<u>08-09</u>	<u>09-10</u>
1. Unallocated Insurance	\$24,000	\$24,000
2. Administration Charge	39,898	33,240
TOTAL	\$63,898	\$57,240

Supervision - This category includes the salary for a Principal along with expenses related to the supervision of the instructional program.

	<u>08-09</u>	<u>09-10</u>
1. Supervision	\$58,900	\$60,902
TOTAL	\$58,900	\$60,902

Employee Benefits for Administrative Employees.

	<u>08-09</u>	<u>09-10</u>
1. State Retirement	\$14,000	\$14,000
2. Teacher Retirement	20,000	15,733
3. Social Security	20,691	22,737
4. Worker's Comp	1,500	1,154
5. Health Insurance	47,601	49,672
TOTAL	\$103,792	\$103,296

TOTAL ADMINISTRATION **\$499,382** **\$526,416**

DEFINITIONS

1. Administrative costs include the salaries and benefits of all certified staff who spend 50% or more of their time in administration, plus the salaries and benefits of clerical staff. Also, school board costs, curriculum development, staff development, tax collection, legal and auditing costs, central printing, central data processing, BOCES administrative costs, research, planning, and evaluation.

2. Program costs include the salaries and benefits of all teachers and staff delivering pupil services (health, guidance, library and athletics). Also, textbooks, instructional materials, equipment, extracurricular student activities, BOCES program costs, and all costs of the transportation program except bus purchases.

3. Capital costs include the salaries and benefits of maintenance and custodial staff, plus debt service, bus purchases, utilities, general insurance, tax certiorari, and other court-ordered expenses.

PROGRAM

Instruction is the heart of a school district's budget. This is where direct educational services are provided to children. Programs budgeted in this category include: elementary and secondary education, career and technical education, remedial and special educational programs, library and media services, interscholastic athletics, extra-curricular and other direct services to students. Nearly 75% of the proposed budget is targeted to these programs.

Inservice Training - Charged in this area are BOCES expenses for training our instructional personnel.

	<u>08-09</u>	<u>09-10</u>
1. BOCES Services	\$4,800	\$5,339
TOTAL	\$4,800	\$5,339

Teaching - This category is concerned with instruction of pupils and includes salaries of instructional personnel, charges for BOCES Career and Technical Education programs and classroom supplies, textbooks and instructional equipment.

	<u>08-09</u>	<u>09-10</u>
1. Salaries K-3	\$462,607	\$468,919
2. Salaries 4-6	125,204	126,653
2. Salaries 7-12	721,042	720,007
3. Sub Salaries	16,000	16,000
4. Equipment	3,000	3,000
5. Contractual	31,800	28,800
6. Materials & Supplies	33,050	36,000
7. Textbooks	20,000	18,000
8. BOCES Services	105,319	111,313
TOTAL	\$1,518,022	\$1,528,692

Programs for Students with Disabilities - This category includes services for students with disabilities. These programs are mandated by State & Federal Law and are partially supported by special education categorical state aid.

	<u>08-09</u>	<u>09-10</u>
1. Instructional Salaries	\$143,645	\$140,416
2. Non-Instruc. Salaries	50,666	44,312
3. Contractual	6,500	6,500
4. BOCES Services	216,678	272,914
TOTAL	\$417,489	\$464,142

Career & Technical Education - This category includes costs for operating career and technical education classes within the school building and at BOCES.

	<u>08-09</u>	<u>09-10</u>
1. Salaries	\$53,756	\$56,565
2. Contractual	1,200	1,200
3. Materials & Supplies	2,000	1,800
4. BOCES Services	80,000	111,768
TOTAL	\$136,956	\$171,333

School Library - Funds for the library including salary, library books, reference materials and supplies are found in this area of the budget.

	<u>08-09</u>	<u>09-10</u>
1. Salary	\$23,246	\$24,293
2. Contractual	200	200
3. Materials & Supplies	4,000	3,600
4. BOCES Services	3,093	3,912
TOTAL	\$30,539	\$32,005

Pupil Services - The Pupil Services category deals with a variety of programs for students.

	<u>08-09</u>	<u>09-10</u>
1. Guidance	\$107,841	\$112,421
2. Health	33,426	33,677
3. Psychological	19,307	19,733
4. Co-Curr. Activities	30,657	29,456
5. Interscholastic	69,978	68,478
TOTAL	\$261,209	\$263,765

Pupil Transportation - This category includes the cost of bus fleet operation which transports children to and from school and other educational activities

	<u>08-09</u>	<u>09-10</u>
1. Transportation	\$191,590	\$192,748
2. Garage	\$20,942	\$22,074
TOTAL	\$212,532	\$214,822

Employee Benefits for Program Employees

	<u>08-09</u>	<u>09-10</u>
1. State Retirement	\$16,000	\$16,000
2. Teacher Retirement	180,000	150,597
3. Social Security	142,824	156,945
4. Worker's Comp	6,500	5,000
5. Health Insurance	763,958	798,018
TOTAL	\$1,109,282	\$1,126,560

TOTAL PROGRAM **\$3,690,829** **\$3,806,658**

CAPITAL

This section of the budget includes the maintenance and operation of the school building and grounds, including maintenance and custodial staff, supplies and utility charges. It also includes debt service on our capital equipment (buses and buildings) and the benefits for employees in this category.

	<u>08-09</u>	<u>09-10</u>
1. Operations	\$309,844	\$276,490
2. Maintenance	29,632	30,177
3. Tax Refunds	2,000	0
TOTAL	\$341,476	\$306,667

Employee Benefits for employees in capital component.

	<u>08-09</u>	<u>09-10</u>
1. State Retirement	\$20,000	\$20,000
2. Social Security	8,485	9,318
3. Worker's Comp	5,000	3,846
4. Health Insurance	57,780	60,387
TOTAL	\$91,265	\$93,551

Debt Service - Included in this section of the budget are the principal and interest payments on bond issues for the building, buses and the energy performance contract.

	<u>08-09</u>	<u>09-10</u>
1. School Construction	\$347,289	\$341,314
TOTAL	\$347,289	\$341,314

Interfund Transfers - Included in this section are funds transferred to the School Lunch Fund and to the Repair Reserve Fund.

	<u>08-09</u>	<u>09-10</u>
1. School Lunch	\$5,000	0
2. Repair Reserve	5,000	0
TOTAL	\$10,000	\$0

TOTAL CAPITAL	\$790,030	\$741,532
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TOTAL GENERAL FUND APPROPRIATIONS	\$4,980,241	\$5,074,606
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PUBLIC BUDGET HEARING

**Thursday, May 7, 2009
7:00 P.M. in the School Library**

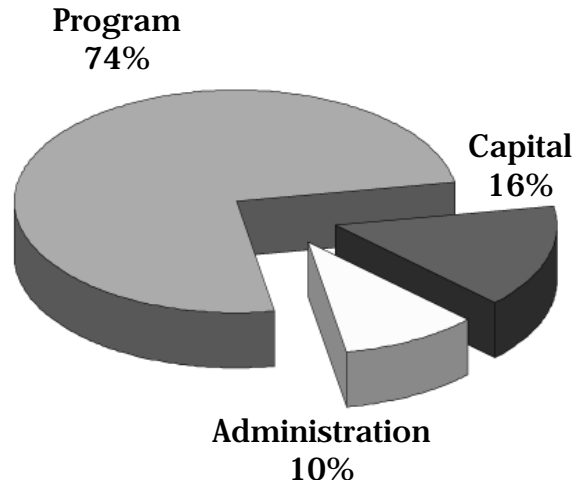
ANNUAL MEETING ELECTION BUDGET VOTE

**Tuesday, May 19, 2009
12:00 noon - 9:00 P.M.**

VOTER QUALIFICATIONS

1. **Citizen of the United States.**
2. **Be eighteen years of age or older.**
3. **Be a resident of the district for a period of thirty days prior to the election at which he or she votes.**
4. **Be qualified to register for a vote at an election in accordance with the provisions of Section 55-106 of the election law.**

Budget Components



This budget represents a 1.89% expenditure increase.

REVENUES

	<u>08-09</u>	<u>09-10</u>
Other		
Gifts and Donations	\$9,000	\$9,000
Interest on Taxes	\$7,500	\$7,500
Admissions	\$2,500	\$2,500
Investment Interest	\$20,000	\$5,000
State Aid		
Foundation Aid	\$1,483,885	\$1,481,689
BOCES & Special Services	\$110,833	\$156,574
Excess Cost	\$27,765	\$21,366
Hardware & Technology	\$3,000	\$2,236
Software / Library / Texts	\$15,742	\$16,033
Transportation	\$188,663	\$173,755
High Tax Aid	\$70,000	\$70,000
Building Aid	\$245,057	\$243,276
TOTAL REVENUES	\$2,183,945	\$2,188,929

TOTAL APPROPRIATIONS

\$5,074,606

LESS TOTAL REVENUES

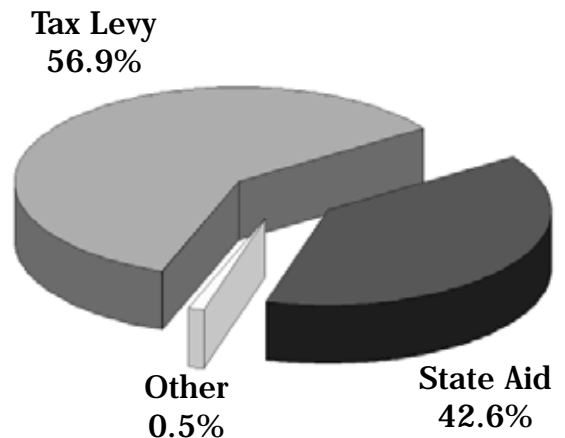
\$2,188,929

ANTICIPATED TAX LEVY

\$2,885,677

This represents a 3.20% increase in the Tax Levy

**Where Revenues
Come From ...**



BASIC STAR EXEMPTION IMPACT

Estimated Basic STAR Exemption Savings Based on a Hypothetical Home Within the School District with an Assessed Full Value of One Hundred Thousand Dollars (\$100,000) using 2008 assessed valuations to determine an estimated tax rate.

Budget Proposed 2009-2010 School Year

<i>Basic STAR tax savings</i>	\$452.64
<i>School tax increase/decrease</i>	\$43.02 Increase
<i>Net Basic STAR tax savings</i>	\$409.62

Property Tax Report Card

Budget 2009-2010

<i>Total Spending</i>	\$5,074,606
<i>Estimated School Tax Levy</i>	\$2,894,677
<i>Public School Enrollment</i>	250
<i>Consumer Price Index</i>	3.8%

Budget Vote, Board of Education Election & Bus Purchase

In addition to the Annual Budget Vote, voters will also be asked to vote on the following items: 1. To elect one member of the Board for a five (5) year term commencing July 1, 2009. 2. To authorize the purchase of one sixty-five (65) passenger bus and the expenditure of a gross sum not to exceed eighty-five thousand nine hundred (\$85,900) and use of the sum of eighty-five thousand nine hundred (\$85,900) from the Bus Reserve fund to pay for the bus in full.

Westport Central School District Mission Statement

The mission of the Westport Central School District is to nurture our children's natural curiosity and wonder so that the love of learning continues throughout their lives.

We will stress academic achievement while encouraging the development of the total person through social, physical and creative experiences. Our goal is to inspire our students to be caring and contributing members of society.

The Annual Budget Challenge

Each year the Westport Central School District is faced with a budget that includes increasing costs, limited operating aid and little flexibility in many areas.

- Special education costs have increased significantly
- Health Insurance costs increased by 6.9%
- Energy and fuel costs have varied significantly over that past three years
- Employee and Teacher Retirement costs at at 7.8%
- Contracted Salaries
- Limited State Aid
- Debt Service on our capital improvements

How is WCSD controlling our costs?

- Sharing costs through a Health Care Consortium
- Purchasing cost-effective shared services through CVES and FEH BOCES which is also eligible for State Aid
- Shared Business Office services
- Acquiring various grand funds
- Local Staff Development
- Sharing resources with other schools and agencies
- Partnering with the Town of Westport to purchase fuel

How Can You Help?

Attend WCSD Board of Education meetings in order to remain informed. We always welcome your comments and suggestions. All Board of Education meetings are open to the public and you are invited to attend.

Attend one of the Community Budget Outreach Forums

- April 28, 7:00 p.m. Town Board Meeting
- May 4, 7:00 p.m. Youth Commission Meeting
- May 5, 7:30 a.m. Chamber of Commerce Meeting
- May 5, 7:00 p.m. Wadhams Fire Department Meeting
- May 6, 7:30 p.m. Westport Fire Department Meeting
- May 11, 7:30 p.m. Wadhams Library Association Meeting

Attend the Annual Budget Hearing

- May 7, 2009 at 7:00 p.m. in the School Library

Participate in the Annual Budget Vote

- May 19, 2009 from 12 Noon until 9:00 p.m. in the Bulles Auditorium

Attend a Board of Education Meeting

- May 7, 2009 at 6:30 p.m.
- June 19, 2009 at 6:30 p.m.
- July 8, 2009 at 6:30 p.m.

UPCOMING EVENTS

May 1-2	NYSSMA Solo Festival, Plattsburgh	May 22	No School, Unused Emergency Day
May 9	Junior Prom	May 25	Memorial Day
May 13	Kindergarten Screening Parent Involvement Night (Internet Safety) 6 p.m., Aud.	June 4	Academic Awards Evening
May 14	Coffee Hour with the Superintendent 8:15 a.m.	June 8	WPTO Meeting 3:15 p.m. Room 110
May 16	Talent Show, 7 p.m. Aud.	June 11	Coffee Hour with the Superintendent 8:15 a.m.
May 18-19	Art Show, Cafeteria	June 13	Galley Gig
May 19	John F. Geyer Concert	June 16-25	Regents
May 21	Sup't. Conference Day Senior Awards Banquet, Willsboro Central School	June 26	Last Day of Classes
		June 27	Graduation 10:00 a.m.

Westport Central School



John W. Gallagher, Ed.D.
Interim Superintendent of Schools
Michele M. Friedman
Principal
www.westportcs.org

BOARD OF EDUCATION
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