

Important Note: Detailed budget information is available in the district office. To obtain a copy, please contact the district office at 315.841.3915.

Waterville Board of Education Adopts Budget

The Waterville Central School District Board of Education adopted an expenditure plan in the amount of **\$20,043,141** for the 2022-23 school year at a special meeting on April 5, 2022. The budget carries a projected tax levy increase of 3.4% which is at the district's levy limit set by New York State's property tax cap calculation.

The proposal would increase year to year spending by 4.96%. The plan does not include any use of fund balance. The projected tax rate would be approximately **\$19.41** per **\$1,000** in assessed value, or about \$45 extra for the year on a \$100,000 property with a basic STAR exemption.

A Student-Centered Budget

The spending plan for the next school year was developed with input from teachers, administrators, and the Board of Education Budget Committee. The proposal was discussed at Board of Education meetings in February, March and April for input from the whole board and public. The budget continues to support and enhance the necessary resources for educating the whole child for personalized success, the district's mission. The budget also supports the District's beliefs of High Expectations and Learning By All, Wellness, Future-Ready students and the Efficiency of our Resources. Additions to the general fund instructional program are focused on

adding an Academic Support Specialist at MPS, a Teacher Assistant at each building for push-in support, and a Dean of Students to assist with behavior and attendance.

Foundation Aid Drives Revenue Growth of \$292,277

The 2022-23 New York State budget will provide the District with an unexpected boost in state aid of \$641,562, over last year's state aid budget. The aid increase reflects the State's commitment to restoring Foundation Aid to school districts after the aid formula was frozen for three straight years starting in 2009 and increased minimally for several years after that. In addition, the District will recognize an increase in Building Aid as the new project expenditures come online.

Federal Stimulus Funds (CARES ACT, American Rescue Funds)

School districts in NYS have been allocated federal stimulus monies that are directly tied to increasing student achievement, reducing learning gaps and off-setting COVID related expenses. Federal stimulus monies can not be used for general fund operating expenses. The District has prepared a RESCUE plan that adds needed resources to the school buildings to assist with student achievement and social & emotional needs. Included in this plan is the extended school day, additional support

for academic intervention services, a school social worker, curriculum professional development aligned to the science of reading, a new ELA K-6 curriculum, expansion of the positivity project to 7-12, a school based health center, and an expanded summer enrichment program for incoming Kindergarten through 8th grade students.

Bus Proposition

The spending plan includes the purchase of three large and one small bus in the amount not to exceed \$447,815. The cost of a bus is aided over a 5 year period at the district's aid ratio of 90%. That means the estimated net cost of this purchase will be \$44,782 or an annual net cost of \$8,956. Waterville believes that transporting students is a high priority and continues to support a replacement schedule that allows for the highest trade-in of old buses while maximizing aid opportunities.

Board of Education Election

There are two open seats on the board of education. Two incumbents whose terms expire on June 30, 2022 have decided not to run for re-election. In-person voting will take place on May 17, 2022 from 10:00 am to 8:00 pm the Bud Dorr Board of Education room located at the Jr/Sr High School.

See BOE Adopts Budget on page 3

BUDGET VOTE - Tuesday, May 17 | 10 a.m.-8 p.m.
381 Madison Street | "Bud Dorr" Board Room

3-Part Budget Components

Program

The program component consists of funding the instruction and educational support services of the District's approximately 750 students. Transportation of students, athletics and co-curricular activities are included here.

Description	2021-2022 Adopted Budget	2022-2023 Proposed	Change \$
Instructional	\$4,840,683	\$5,011,200	\$(170,517)
Special Program	\$3,093,506	\$3,284,800	\$191,294
Pupil Services	\$851,423	\$846,450	\$(4,973)
Pupil Transportation	\$883,033	\$938,900	\$55,867
Employee Benefits	\$3,609,233	\$3,652,668	\$43,435
Interfund Transfer	\$42,000	\$45,000	\$3,000
Total Program	\$13,319,878	\$13,779,018	\$459,140

Capital

The capital component consists of maintenance of buildings, upkeep of grounds, and electricity, heat, oil, water, sewer and telephone services. Funds are also included here for the lease and purchase of buses, payment of debt for the capital project (principal & interest), refund of taxes and insurance.

Description	2021-2022 Adopted Budget	2022-2023 Proposed	Change \$
Operation of Plant	\$803,739	\$837,750	\$34,011
Maintenance of Plant	\$251,200	\$254,500	\$3,300
Judgments & Claims & Insurance	\$90,000	\$90,000	-
Refund of Taxes	\$1,500	\$1,500	-
Employee Benefits	\$252,037	\$270,742	\$18,705
Debt Service	\$2,352,132	\$2,629,711	\$277,579
Total Capital	\$3,750,608	\$4,084,203	\$333,595

Administrative

The administrative component consists of overall management activities including Board of Education, superintendent's office, business office operations, data processing, purchasing, BOCES, administration, printing, mailing, legal and auditing services, curriculum development and supervision.

Description	2021-2022 Adopted Budget	2022-2023 Proposed	Change \$
Board of Education	\$24,850	\$25,425	\$575
Central Administration & Finance	\$522,050	\$532,905	\$10,855
Legal	\$20,000	\$20,000	-
Personnel	\$27,000	\$32,000	\$5,000
Central Services	\$250,000	\$260,000	\$10,000
Special Items	\$184,241	\$189,000	\$4,759
Admin & Improvement	\$642,383	\$741,000	\$98,617
Employee Benefits	\$355,347	\$379,590	\$24,243
Total Administrative	\$2,025,871	\$2,179,920	\$154,049

TOTAL BUDGET APPROPRIATION	\$19,096,357	\$20,043,141	\$946,784	4.96%
-----------------------------------	---------------------	---------------------	------------------	--------------

General Fund Revenues

General Fund Revenues				
Source	2021-2022 Adopted Budget	2022-2023 Proposed	\$ Change	% Change
Est. State Aid	\$12,811,246	\$13,452,808	\$641,562	5.01%
Federal Aid	-	-	-	
Tax Levy	5,573,097	5,762,582	189,485	3.40%
Other Revenue	712,014	827,751	115,737	
Sub-Total	\$19,096,357	\$20,043,141	\$946,784	
ERS Reserve		-	-	
Appropriated FB		-	-	
Total Fund Balance	-	-	-	
Total	\$19,096,357	\$20,043,141	\$946,784	4.96%

Items to Vote on May 17, 2022

WATERVILLE CENTRAL SCHOOL

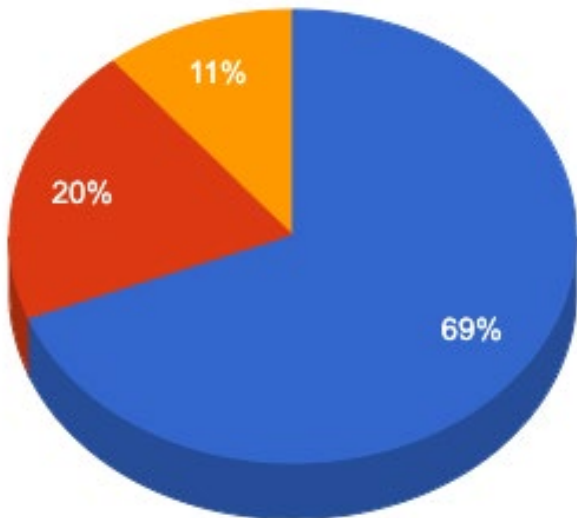
1. Approve the 2022-2023 budget in the amount of **\$20,043,141**.
2. Authorize the purchase of (4) school buses cost not to exceed \$ 447,815 expenditure included in the proposed budget.
3. Elect (2) Members to the Waterville Board of Education for a term of 3 years.

WATERVILLE PUBLIC LIBRARY

4. Authorize the school to levy and collect a tax in the amount of **\$228,711** for the Waterville Public Library.

C.W. CLARK MEMORIAL LIBRARY

5. Authorize the school to levy and collect a tax in the amount of **\$65,644** for the CW Clark Memorial Library.



● State Aid ● Tax Levy ● Misc/Rev

DID YOU KNOW

You are eligible to vote if you are 18 and have lived in the district for 30 days or more?



Waterville Central School District

381 Madison Street | Waterville, New York 13480

P: 315.841.3900 • F: 315.841.3939 • districtoffice@watervillecsd.org

Non-Profit Organization
U.S. Postage
PAID
Permit #566
Utica, NY

BOARD OF EDUCATION

Steve Stanton, *President*

Russell Stewart, *Vice President*

Susannah Quayle

Steve Turner

Linda Hughes

Tim Jones

David Poyer

BOARD OF EDUCATION CANDIDATE BIO



Daniel Nichols

A 2005 graduate from Waterville Central School, where he captained the varsity football and basketball teams, participated in the band and chorus for several years, and was a delegate to the 2004 American Legion Boys' State. Upon graduation, Dan attended Utica College where he majored in Information Assurance and started as a lineman on the varsity football team, graduating in 2009. After college, Dan began his career as an information security analyst and later, upon obtaining his security clearance, became a systems engineer and product manager for SRC, Inc. supporting efforts at the US Air Force Research Laboratory in Rome, NY. Dan completed a master's degree in Information Management and a certificate of advanced study in Data Science from Syracuse University in 2018, recently obtained a professional certificate from Cornell University in Product Management, and is currently enrolled in the Leadership & Management certificate of specialization program at Harvard Business School. Currently, Dan works as a senior cloud engineer and product manager for VMware, a technology company based in Silicon Valley, supporting the US Army Futures Command headquartered in Austin, TX. In this role, one of his responsibilities has been to collaboratively develop technical curriculum and evaluate course outcomes for soldiers working within his organization. He is also invited to speak regularly to high school and college students interested in technology, engineering, and product management.

Dan and his wife, Kelly, are raising their daughter, Jadeyn, in Waterville where Dan previously served two terms as a village board trustee. He has coached Bidy Basketball, including a fifth grade traveling team, various levels of the Pop Warner program, and was the head coach of the junior high football team for two years. Dan is also a member of the Parade of Lights committee in Waterville.

BUDGET HEARING - Tuesday, May 10 • 5:45 p.m.

The meeting will be held via virtual public forum. The link is available on the District's website.

BUDGET VOTE - Tuesday, May 17 | 10 a.m.-8 p.m.

381 Madison Street | "Bud Dorr" Board Room