

# Proposed Budget

May 2019

## A Message from the Board President and Superintendent

Dear Community Member:

We invite your consideration of the proposed 2019-20 Watkins Glen Central School District budget described in the next few pages of this newsletter. This year's budget proposal again demonstrates our support of a comprehensive educational program within the financial means of our state and our community. We believe the budget presented to the community for consideration gives the best plan to satisfy the ambitious District Goals and the Strategic Plan.

We continue to maximize monies and services by working in partnership with BOCES and federal, state and local governments. This year's budget reflects a **decrease** of 2.72 percent to the expenditure budget – the Board of Education and school administrators worked hard to hold overall expenditures down, and we are no longer paying interest on money we borrowed for a past capital project. While this was a challenge considering increases in personnel costs embedded in contracts, as well as the inflation of purchased goods and services, we were able to find savings in other areas of the budget.

As we did last year, we are planning to increase the number of buses we lease rather than purchase needed buses outright. Proposition 2 requests that the voters authorize the Board of Education to enter into a lease agreement for five buses with a total cost not to exceed \$115,000 per year for a maximum of five years. To purchase the same number of buses outright would cost the district nearly half a million dollars. In addition, the items under warranty in the bus lease will protect us from additional maintenance costs.

The 1.61 percent tax levy increase is mainly a result of a 10 percent reduction in state aid revenue from the previous year. Though this amounts to a tax levy increase of \$149,755 from the current year's tax levy, the estimated district-wide school tax rate per \$1,000 of assessed value is anticipated to **decrease** by 62 cents or 5.44 percent if your property assessment was not increased during the prior year. As we have shared throughout the budget process, the tax levy increase presented for your consideration is **under** the tax levy limit specified by state law. The Board of Education takes its job very seriously as the elected stewards of the school community's resources and feels that it is not necessary nor in the best interest of our community to seek a super-majority override of the tax levy limit.

We believe this proposal offers the best possible balance of a continued commitment to a comprehensive education for the children of Watkins Glen while maintaining affordability for our residents and community members. We appreciate your consideration of this proposal and urge your participation in the voting process on May 21, 2019.

Sincerely,

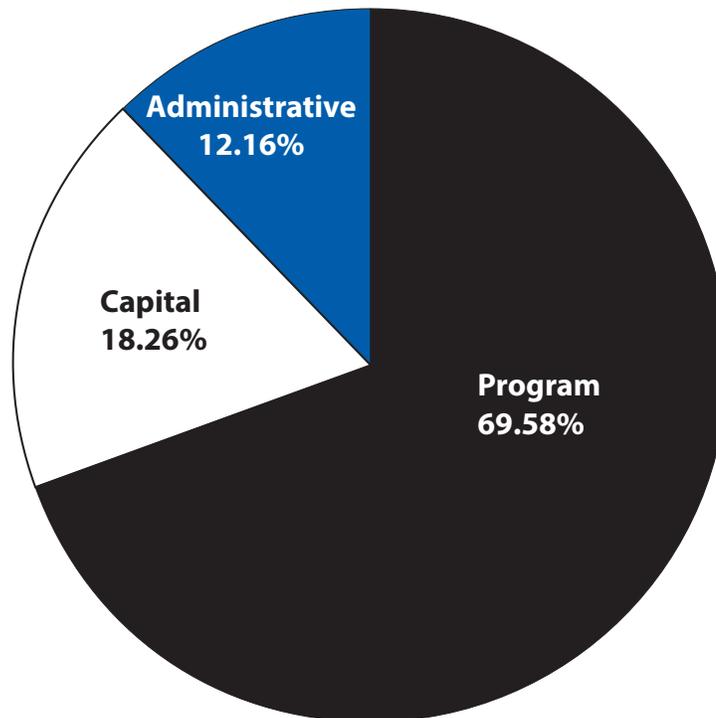
Gloria Brubaker, Board of Education President  
Greg Kelahan, Superintendent

# Expenditure Summary

**TOTAL DECREASE IN SPENDING BUDGET: \$(741,323) or -2.72%**

Budget Component	2018-19	2019-20	Difference	% Difference
Administrative	3,125,196	3,220,244	95,048	
Program	17,070,667	18,423,168	1,352,501	
Capital	7,024,337	4,835,465	(2,188,872)	
<b>Total</b>	<b>\$27,220,200</b>	<b>\$26,478,877</b>	<b>\$(741,323)</b>	<b>-2.72%</b>

## 2019-20 Proposed Expenditures



## Proposed 2019-20 Budget vs. Contingency Budget

2019-20 Proposed Budget	Contingency Budget	\$ Difference
\$26,478,877	\$26,276,288	(\$202,589)

**The 2019-20 Proposed Budget is available at the following locations:**

District Office

District website: [www.wgcsd.org](http://www.wgcsd.org)

### School Report Card Information

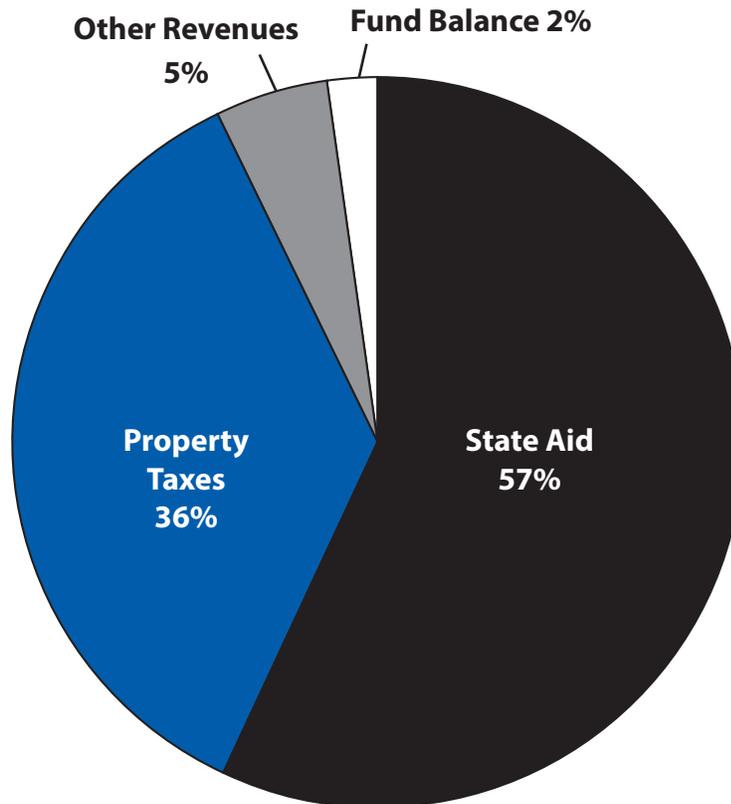
Information on Watkins Glen Central School District's New York State Report Card is available in the District Office or on the district's website, [www.wgcsd.org](http://www.wgcsd.org).

# Revenue Summary

**TOTAL CHANGE IN TAX LEVY: 1.61%**

Description of Revenue	2018-19	2019-20	Difference	% Difference
Property Taxes – (includes leasing of buses)	9,300,245	9,450,000	149,755	1.61%
State Aid	16,890,993	15,089,984	(1,801,009)	-10.66%
Other Revenues	743,962	1,313,893	569,931	76.61%
Fund Balance	<u>285,000</u>	<u>625,000</u>	<u>340,000</u>	<u>119.30%</u>
<b>Total</b>	<b>\$27,220,200</b>	<b>\$26,478,877</b>	<b>\$(741,323)</b>	<b>-2.72%</b>

## 2019-20 Projected Revenues



## How will my taxes be affected?

The estimated district-wide tax rate per \$1,000 of assessed value is anticipated to **decrease** by approximately **\$0.62** if your property assessment was not increased during the prior year.

### Tax Information for \$100,000 Home

2018-19 Tax Rate per \$1,000	Estimated 2019-20 Tax Rate per \$1,000	Estimated Tax with Basic STAR	Estimated Tax with Enhanced STAR
\$11.35	\$10.73	\$732	\$315

# Three-part budget summary

## Administrative Component

The Administrative Component provides for overall general support and management activities, including business office operations, payroll, purchasing, general administration, personnel, legal and auditing services. Costs for administration and supervision of each of the district's schools also are included in this component.

Budget Function	2018-19	2019-20	Difference	% of Budget
Board of Education	25,950	29,650	3,700	
Central Administration	219,504	224,848	5,344	
Finance	272,049	289,273	17,224	
Personnel	21,762	23,848	2,086	
Public Information	5,100	5,100	0	
Other Central Services	623,340	673,009	49,669	
Other Special Items	596,846	605,195	8,349	
Curriculum Development & Supervision	229,760	271,201	41,441	
Supervision - Regular School	506,821	446,233	-60,588	
Supervision - Special School	179,716	193,195	13,479	
Inservice Training - Instruction	47,000	53,000	6,000	
Employee Benefits	<u>397,348</u>	<u>405,692</u>	<u>8,344</u>	
<b>Total</b>	<b>\$3,125,196</b>	<b>\$3,220,244</b>	<b>\$95,048</b>	<b>12.16%</b>

## Program Component

The Program Component provides funding for the instruction of and educational support services for the district's students. Funds also are included in this component for transportation services.

Budget Function	2018-19	2019-20	Difference	% of Budget
Legal	30,000	30,000	0	
Instruction	10,707,382	11,641,505	934,123	
Transportation, including				
Proposition #2 – Leasing of Buses	1,055,376	1,218,765	163,389	
Local Services	4,100	1,600	-2,500	
Employee Benefits	5,173,809	5,416,298	242,489	
Compensated Absences	50,000	65,000	15,000	
Other Transfers	<u>50,000</u>	<u>50,000</u>	<u>0</u>	
<b>Total</b>	<b>\$17,070,667</b>	<b>\$18,423,168</b>	<b>\$1,352,501</b>	<b>69.58%</b>

*continued on page 5*

## Community Use of District Facilities

The Watkins Glen Central School District's facilities are used by youth organizations and adult community groups on a regular basis. The District welcomes groups to apply for facilities use by filing the paperwork found at: [www.wgcsd.org/facilities.cfm](http://www.wgcsd.org/facilities.cfm).

## Three-part budget, continued...

### Capital Component

The Capital Component pays for maintaining schools, the bus garage, upkeep of property and for electricity, gas heat, water and sewer and telephone services. Funds also are included for "mortgage" payments on capital projects (principal and interest payments) and transfers to capital funds.

Budget Function	2018-19	2019-20	Difference	% of Budget
Operation of Plant	915,668	945,320	29,652	
Maintenance of Plant	691,795	602,595	-89,200	
Judgments and Claims	500	500	0	
Refund of Real Property Taxes	3,500	4,000	500	
Employee Benefits	528,786	576,377	47,591	
Debt Service	4,884,088	2,706,673	-2,177,415	
<b>Total</b>	<b>\$7,024,337</b>	<b>\$4,835,465</b>	<b>-\$2,188,872</b>	<b>18.26%</b>
<b>TOTAL SPENDING BUDGET</b>	<b>\$27,220,200</b>	<b>\$26,478,877</b>	<b>-\$741,323</b>	

## On the Ballot

### Proposition 1 – 2019-20 Budget

BE IT RESOLVED that the Board of Education of the Watkins Glen Central School District is hereby authorized to expend the sums set forth in the proposed budget for 2019-20 and to levy the necessary tax therefor.

### Proposition 2 – Leasing School Buses

Shall the Board of Education be authorized to enter into a lease for: four (4) Thomas C2 66 passenger buses and one (1) Thomas Minotour 30 passenger bus, the total cost not to exceed one hundred fifteen thousand dollars (\$115,000) per year for a maximum of five (5) years for the leasing and financing of the buses? The source of the funds shall be a tax upon the taxable property of the District to be levied and collected in annual installments in such years and in such amounts as may be determined by the Board of Education.

### Election of two members to the Board of Education

We have three candidates running for two, three-year terms:

Mary Barnes  
 Craig Bianco  
 Theresa (Malina) Butler

Public Hearing	Vote
<p><b>May 7, 2019</b></p> <p><b>6 p.m.</b></p> <p><b>High School Board of Education Room</b></p>	<p><b>May 21, 2019</b></p> <p><b>Polls open 12 to 8 p.m.</b></p> <p><b>High School Board of Education Room</b></p>

## Elementary students start thinking about careers

Throughout February and March, Watkins Glen Elementary School's theme was college and career readiness. WGES has partnered with BOCES' Career Development Council to coordinate career days for grades PK-6. In April, first- and second-grade students learned from volunteers at local community organizations including Cornell Cooperative Extension, Schuyler County Public Health, ESPN radio, Leslie's School of Dance, Grand Prix Fitness and WETM 18 News.

PK-5 students also received school counseling lessons to encourage them to think about college, trade school and other post-secondary options that encourage their career development and aspirations.

Additionally, PK-6 classrooms had the opportunity to complete and submit responses each week to career-based discussion prompts. Questions ranged from describing

a time the student felt successful to what information would be important to know about a career. The top three classrooms, Mrs. Westervelt (6th), Mrs. McIlroy (1st) and Mrs. LaFace (K), with the highest number and quality of submissions received a reward for their efforts toward thinking, talking and writing about their current successes and future.

WGES partnered with Corning Community College which provided draw string bags and T-shirts for Mrs. Westervelt and Mrs. McIlroy's class. Jerlando's Ristorante & Pizza Company also provided discounted pizza to support this endeavor.



Students pose with new drawstring bags from CCC.

## Summer opportunities for students

### Summer Reach Program

**July 8 -August 16**  
**9 a.m. to 4:30 p.m., M-F**

Offered through the 21st Century Grant program and Cornell Cooperative Extension, this program offers enrichment activities that compliment your child's regular academic programs. Breakfast and lunch will be provided daily. Each week will follow a theme:

**Week 1 – DIY**

Enjoy enrichments in Arts and Crafts and cooking.

**Week 2 – Music, Drama and Dance**

This week will offer activities in dance, music and drama culminating in a performance on Friday.

**Week 3 – Around the World in Five Days**

An exploration of different cultures through food, art and celebration.

**Week 4 – Outdoor Adventures**

Enjoy the great outdoors with enrichments in nature.

**Week 5 – Super STEM Week**

See science, technology, engineering and math in action with our new maker space tools.

**Week 6 – Team Work**

A week-long competition designed to build team work.

To register, go to <http://bit.ly/wgsummer2019>

### Summer School

Summer School will be offered in the district this year, but will include a change in format. We will offer three nine-day sessions, with 3½ hours of instruction during the morning only.

Sessions will be held July 8-22, July 23-August 6 and August 8-18.

More information will be sent home as soon as it is available.

### Summer of Innovation 2019

Students of all ages can join GST BOCES and our partners this summer for learning, exploration and fun! Academies on a wide variety of subjects are offered all summer at sites across the region.

Please go to [www.gstboces.org](http://www.gstboces.org) for course descriptions, cost and registration information.



## Reminders for use of turf field

The district recently installed a new turf field and we have some reminders for proper use of the facility that will keep it in great shape for years to come.

- Please follow the posted rules as you enter the field.
- Refrain from bringing food or drinks onto the field, including sports drinks. Athletes are encouraged to use water only on the field.
- Shoes with metal cleats can cause damage to the turf, so we encourage the use of rubber cleats on the field.

Thank you for your help with keeping our new field in good shape!

## Congratulations to:

- Two Watkins Glen Section IV, Division II Indoor Track and Field Champions:  
**Gabe Planty** in the 1000 meter run and  
**Kaylana Rekczi** in the 1500 meter race walk
- The Boys Basketball team, which won the league IAC Championship.
- The Girls Basketball team, which won the Section IV Class C Championship, Regional Championship and became the NYSPHSAA Class C State Runner-up.



Members of the Varsity Girls' basketball team.

## WGHS presents *Once Upon a Mattress*

The Watkins Glen Class of 2019 presented the musical, *Once Upon a Mattress* from March 29-31 in the High School auditorium.

More than 20 students from grades 7-12 rehearsed for more than two months, immersing themselves in the funny musical take on Hans Christian Andersen's *The Princess and the Pea*. Memorable songs include *Shy*, *Yesterday I Loved You*, *Song of Love*, *Normandy* and *Very Soft Shoes*.

Michelle and Tim Benjamin of Montour Falls were directors of the show, with Sarah Matthews as music director. Costume director was Tammy Cole and choreographers included Michelle Benjamin, student Grace Wickham and alum Kelsey Johnson.

Scott Brubaker narrated the story as Princess Winnifred – played by Maria Brubaker – arrives to win the hand of Prince Dauntless, played by Jack Muir. Twelve princesses have come and gone, unable to pass the impossible tests cooked up by Queen Aggravain, played by Grace Wickham, and the Wizard, played by Douglas DiGregorio. Meanwhile, the King, played by H. Nathaniel Rose, is silent due to a curse, and the Jester, played by Nate Farnsworth, is sad. No one can get married until the prince does, so Sir Harry, played by Wyatt Brower, sought out Winnifred hoping for a match, which will then allow him to marry Lady Larken, played by Iris Elaina Rodriguez. Other featured performers included Kelsey Kernan, Sarah Schaffner, Sarai Wynkoop, Anya Simpson, Melanie Wysocki, Elliott Holland, Ashlyn Karius, Caitlyn Davis, Kayla Wood, Emma Tanner, Katharine Larson, Abby Lees and Ann Roney.

The pit band included Tom Bloodgood, Lou Cicconi, Pam Cicconi, Bernie Riley, Sam Riley and Kim Laursen, along with Sarah Matthews.

The producer was Sam Brubaker, and the show was presented by the Watkins Glen High School Class of 2019 in cooperation with Rodgers and Hammerstein Theatricals.



A scene from *Once Upon a Mattress*.

# VOTE

**Tuesday, May 21, 2019  
12 to 8 p.m.  
Watkins Glen High School  
Board of Education Room**



## You can vote if you are...

- A U.S. Citizen
- At least 18 years of age
- A resident of the district since April 21, 2019.

### **Watkins Glen Central School District**

303 12th Street  
Watkins Glen, NY 14891  
607.535.3219  
[www.wgcsd.org](http://www.wgcsd.org)

### **Board of Education**

Gloria Brubaker, President  
Mark Franzese, Vice President  
Kris Clarkson  
Kristin Hazlitt  
Kelly McCarthy  
Barbara Schimizzi  
Tracey VanSkiver

\*\*\*\*\*ECRWSS\*\*

**Postal Customer**

### **Superintendent**

Greg Kelahan

Non-profit  
US POSTAGE  
PAID  
Permit #115  
Elmira, NY

## Upcoming events

### May

- 1-3 NYS Grade 3-8 math testing (makeup dates May 6-8)
- 8 Top ten percent award ceremony 7 p.m., HS aud.
- 10 Grade 7-12 interim marking period ends
- 17 Grade 7-12 interim reports published
- 21 MS spring concert, 7 p.m., HS aud.  
Annual art show, auditorium lobby  
BOE election and school budget vote
- 27 Memorial Day, no school

### June

- 3 Global History & Geography Regents  
NYS Grade 4 & 8 science written test
- 5 ES spring concert, 6:30 p.m., HS aud.
- 7 Senior class to Darien Lake
- 18-26 Regents exams
- 21 PK-12 early dismissal
- 22 Graduation, 2 p.m., HS aud.
- 26 Last day of school  
Marking period 4 ends  
PK-6 early dismissal
- 28 Report cards published

