



# DISTRICT News

## 2012-2013 Budget

The budget process starts each October when principals, with input from their staff members, begin to develop budgets for the next school year. The process continues through the winter as principals meet several times with the Business Manager and the Assistant Superintendent to review requests and make necessary revisions. In December, the Board begins reviewing the budget with discussions on expenditures and revenue sources. As part of the review process, several taxation options, which comply with Act I guidelines, are presented to the Board of School Directors. The Board's review results in the approval of a tentative budget, which is on display for 30 days. Final adoption of the budget occurs after the public display period.

The 2012-2013 budget, containing the recommended tax levy, was approved at the board meeting on June 14, 2012. Additional information concerning the 2012-2013 budget may be found on the District's website.

The 2012-2013 expenditure budget totals \$93,645,210. Over 90% of the budget is focused on instruction and support services.

Expenditures	2012-2013	% to Total
Instruction	57,539,357	61.44%
Support Services	28,239,520	30.16%
Non-Instructional Services	1,213,846	1.30%
Facilities	30,000	0.03%
Other Financing	6,622,487	7.07%
<b>Total</b>	<b>\$93,645,210</b>	<b>100%</b>

These categories include classroom teachers, guidance counselors, nurses, classroom supplies, and more.

Revenue	2012-2013	% to Total
Local Sources	66,821,949	71.39%
State Sources	25,142,077	26.86%
Federal Sources	1,050,407	1.12%
Other Sources	589,680	0.63%
<b>Total</b>	<b>\$93,604,113</b>	<b>100%</b>

The 2012-2013 revenue budget totals \$93,604,113. The majority of the revenue budget comes from local sources, in particular real estate taxes. In accordance with the Public School Code, school districts must approve a balanced budget; therefore, the difference between the budgeted revenues and expenditures is offset by the fund balance.

## Homeowner Tax Relief

With the passage of Act 1 (Tax Payer Relief Act) of 2006, all approved homestead/farmstead properties are eligible for property tax relief from gaming revenue provided by the state. For the 2012-2013 school year, the total number of approved homestead/farmstead properties for Cumberland and York County is 16,122. On the real estate tax bill, this results in a \$79.84 reduction in the assessed value of each approved property. The reduction in assessed value for Cumberland County is \$8,585 and for York County it is \$6,481. Participation in homestead/farmstead relief is not mandatory nor is it automatic. Homeowners who are unsure if they qualify or if their home has been approved, should contact their county's assessment office.



## Comprehensive Strategic Planning Process

The District has been working on its next Comprehensive Strategic Plan since August 2011. In August, the District's Comprehensive Strategic Planning Committee identified three goals. While the planning committee and subcommittee members continue to adjust to the changes in the required process and the technology used to submit the plan, the committee has remained steadfast in recognizing the importance of the same three goals for the entire process. As previously shared with the community, three goals which have been identified for the new Comprehensive Strategic Plan are:

- Students will demonstrate at least grade/course level proficiency as measured by individually personalized, locally standardized, or required state assessments.
- The District will foster student involvement with community partners and seek active community support for instructional and extracurricular student success.
- The District will provide students and staff the skills necessary to establish and maintain technological literacy.

Since last fall, committee members have completed various needs assessments, identified systemic challenges, and developed action plans designed to support these goals. The current timeline requires the proposed Comprehensive Strategic Plan be shared with the Board and community in October. After Board approval in November, the Plan will be submitted to the Department of Education for full implementation on July 1, 2013.

The work which has already been completed is found on the District's website. To locate this information go to the Comprehensive Strategic Planning section on the Community tab.

## Cost Saving Efforts Continue

The District continues to explore options designed to save money without sacrificing the quality of school programs. To further reduce costs, the Board approved a three-year agreement for electrical supply with APG&E Energy Solutions.

Prior to the Board's May approval, administration researched the electrical consumption rates of several providers to make certain the District obtained the most competitive rate. This agreement is expected to save the District approximately \$400,000 over the next three years.

During the summer, the District successfully implemented two cost saving measures. Rather than mailing fourth marking period report cards home, parents were asked to pick up report cards at their children's school(s). Those parents who chose not to pick up the report cards will be able to get their children's report cards on the first day of school.

The second summer cost saving measure was the closing of 12 schools for a six-week period (June 18 - July 27). Building offices were relocated into one of four work centers in order to provide services for parents, students, and community members.

The four work centers were: Cedar Cliff High School, Red Land High School, Washington Heights Elementary, and the Administration Center for Education. The District was able to save further on utility costs by having staff work four, ten-hour days and closing all District indoor facilities on Fridays.

In addition to these savings, the District has initiated a "Power Down" campaign to remind staff and students to turn off lights and equipment when rooms are not in use. The District hopes these efforts will have fiscal as well as environmental benefits.

## **Naming Rights and Sponsorships as Revenue Generators**

Over the past few months, the Revenue Generating Committee has met to consider and evaluate alternative revenue sources for the District. The focus of the committee is to identify potential sources of funding that would not conflict with the mission and efforts of the West Shore Foundation or PTO/booster organizations currently supporting a variety of student activities and programs. The intent is to raise funds which will help mitigate future cost increases to maintain quality programs and reduce the District's economic challenges.

One of the Revenue Generating Committee's first tasks was to develop a policy on sponsorships for consideration by the Board of School Directors. The new Sponsorship Agreements policy was presented to the Board and shared with the public for more than 30 days before being adopted on July 19. This policy allows for new revenue to be realized through naming rights, advertising, and other sponsorships. The new policy is accessible on the District's website.

After reviewing different options, the consensus of the committee was that a partnership with a professional agency would be the most effective way to conduct a profitable fundraising campaign resulting in little to no investment costs by the District. At the July 19 Board meeting, an agreement with Market Street Sports was approved. Market Street Sports will serve as the contact for those businesses who want to see their name on school facilities such as the West Shore Stadium, Lowther Field, West Shore Natatorium, high school parking lots, and more.

To learn more about naming rights, advertising in District publications, or purchasing a sign in the West Shore Stadium, please visit the sponsorship section of the website found under the community tab of the District home page.

The committee has also worked closely with the West Shore Foundation to expand the eligible programs included under the Educational

Improvement Tax Credit (EITC) program. This incentive aids the District by funding innovative programs such as the Kindergarten Acceleration Program (KAP), which provides an extended-day experience for kindergarten students demonstrating a need for more intensive instruction in literacy and numeracy, while also benefiting the business whose contribution is eligible for tax credits.

If your company is interested in supporting KAP, please contact Mr. Thomas Haupt, Director of Elementary Education at 938-9577.

## **Moving West Shore Academy**

The District's high school alternative education program, the West Shore Academy, will relocate from New Cumberland Middle School to Cedar Cliff High School beginning this school year. This program, which has been approved by the Pennsylvania Department of Education, is designed to meet the learning needs of students in grades nine through twelve who are below proficiency or at risk of not graduating.

The West Shore Academy will be located in the North Wing of Cedar Cliff in an area previously used by the Business Department and JROTC. These programs have been relocated to other areas of the building.

The North Wing is an ideal location for the program as it is naturally remote from the remainder of the building. Students in the program will receive direct instruction from West Shore Academy and Cedar Cliff staff in the North Wing classrooms. Additionally, for students who are deficient in credits to meet the graduation requirements, a credit recovery program has been established with the use of virtual learning opportunities through an online program referred to as VLN. Unlike other virtual offerings, VLN provides the West Shore's curriculum in web-based learning modules.

As students meet their academic and behavioral goals, they will be considered for integration into the general curriculum at their respective high school.



### Mission Statement

The West Shore School District is committed to providing all students with a quality education to prepare them to be responsible and successful citizens.

### Board of School Directors

- M. Todd Ambrose, President
- Anthony J. Tezik, Ed.D., Vice President
- Ronald L. Candioto, Jr.
- Judith A. Crocenzi
- Denise N. Grover
- Brian K. Guistwhite
- Frank J. Kambic
- Gayle M. Russell
- Kelli C. Williamson

### Administration

- Jemry L. Small, Ed.D.  
Superintendent
- Todd B. Stoltz, Ed.D.  
Assistant Superintendent

## West Shore School District

507 Fishing Creek Road, P.O. Box 803  
New Cumberland, PA 17070-0803  
www.wssd.k12.pa.us

NON-PROFIT  
CARRIER ROUTE  
PRESORT  
U.S. POSTAGE  
P A I D  
YORK, PA  
Permit No. 600

The West Shore School District shall not discriminate on the basis of race, color, national origin, sex, age, marital status, or disability, in accordance with Title VI-VII of the Civil Rights Act of 1964, Title IX of the Education Act Amendments of 1972, Section 504 of the Rehabilitation of the Handicapped Act of 1973, and the Americans with Disabilities Act of 1990, in its educational and vocational programs and in its recruitment and employment practices. Inquiries concerning the application of Title VI, Title VII, Title IX, Section 504, the ADA and the implementing regulations may be referred to the Director of Human Resources, 507 Fishing Creek Road, P. O. Box 803, New Cumberland, PA 17070-0803, telephone (717) 938-9577.

## Sharing Information with the Community

The District shares items of importance with residents in multiple ways to ensure community members have every opportunity to be involved in school programs.

The *District News* is published periodically throughout the year with articles relating to current initiatives and programs at the District level. The summer and winter editions will be mailed to all District residents. The fall and spring issues will be posted on the District's website and available in each school office.

*On Board* is published electronically during September thru May to provide a summary of Board meeting discussions and actions. Official minutes of Board meetings are posted on the website after they have been formally approved by the Board.

The *Shore Light* features articles that spotlight student achievements, classroom activities, school-wide initiatives, etc. The fall and spring issues will be sent home with students. Community members may obtain copies by picking them up from any school office.

The District uses News Room and twitter to share timely information of interest in an online environment. News Room is found in the center of the District's web page at [www.wssd.k12.pa.us](http://www.wssd.k12.pa.us). The District's twitter information may be found at [twitter.com/westshoresd](https://twitter.com/westshoresd) or by following @westshoresd.

