

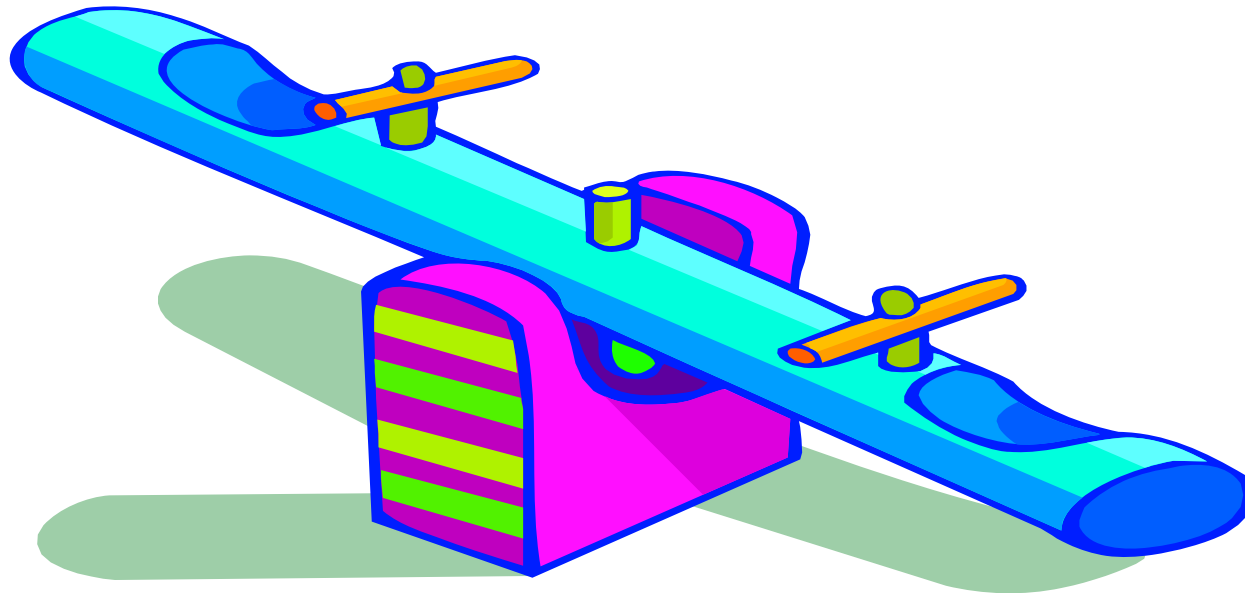
**Board of Education
2005-2006
Adopted Budget**

**Budget Vote
Tuesday, May 17, 2005**

- * Collaboration
- * Community Partnership
 - * Challenge

Get Involved – Shape History

**DISTRICT GOALS
VS.
FISCAL STEWARDSHIP**



Comparison of Proposed 2005-2006 Budget with Contingent Budget

- **Proposed Budget Amount** **\$ 148,352,425**
- **Proposed Budget Increase Amount** **\$ 8,424,267**
- **Percent Increase** **6.02%**

Comparison (cont'd.)

- **Contingent Budget Amount** **\$ 146,749,748**
- **Contingent Budget Increase Amount** **\$ 6,821,590**
- **Percent Increase** **4.88%**

- **Proposed Budget ESTIMATED**
 - Homestead Average Tax Rate Increase** **5.70%**
- **Contingent Budget ESTIMATED**
 - Homestead Average Tax Rate Increase** **3.91%**

Factors Influencing the Budget Development Process

- **Increasing Student Enrollments**
- **Shrinking Financial Resources**
- **Soaring Mandated Employer Benefit Costs**
- **Unprecedented Fuel Costs**
- **Unfunded State Mandates**

Pro-Active Measures to Secure Other Resources

- **Grant Applications**
- **Community Partnerships**
- **Communicating w/Federal and State Officials**
- **Lobbying State Agencies**

***Dutchess County School Districts
Fact Sheet
1999-2000 through 2003-2004
Increase Comparisons Adjusted for CPI**

<u>Category</u>	<u>WCSD County Rank</u>	<u>WCSD % Increase</u>	<u>County % Average Inc.</u>
• Property Taxes	5 th lowest/13	4.91%	10.38%
• Total Expenditures	4 th lowest/13	5.05	8.90
• Total Administration	3 rd lowest/13	5.13	14.41
• Employee Benefits	3 rd lowest/13	25.44	31.63

***Select categories from the annual report sponsored by Dutchess County BOCES, Dutchess County Chief School Officers and Dutchess County School Boards Association January 2005**

Budget Staffing Adjustments Additions

- Administrative/Supervisory Positions
 - 1.0 Administrator – Van Wyck
- Certified Positions
 - 1.0 Reading Teacher – Van Wyck
 - .5 Enrichment - Oak Grove
 - .4 Science - Orchard View
 - .36 Physical Education - Orchard View

Budget Staffing Adjustments Reductions

- Administrative/Supervisory Positions
 - 1.0 Safety Coordinator
- Non Certified Positions
 - 2.0 Secretarial
 - 1.0 Business Office
 - 1.0 Help Desk
 - 1.0 Monitor

Budget Staffing Adjustments Reductions

- Certified Positions
 - 1.00 English
 - 1.00 Study Skills
 - .60 Math
 - .67 Science
 - .40 Social Studies
 - .60 Art
 - .50 Kindergarten
 - .20 Music
 - 7.00 Teaching Assistants

Reductions

Co-Curricular Clubs

Late Bus Runs (1 day) Junior Highs

Field Trips

Uncontrollable Costs Driving the Budget Increase

Health Insurance	\$ 2,739,891	(1.96%)
*Teachers' Retirement	1,670,744	(1.19%)
*Employees' Retirement	673,594	(0.48%)
*Unfunded Mandates	247,500	(0.18%)
• Total	\$ 5,331,729	(3.81%)
Proposed Budget Increase		6.02%
Contingent Budget Cap Increase		4.88%
*Proposed Budget Less UC		4.17%

Health Insurance

- **14% Subsidized Increase for DEHIC Plans**
- **“Voice” at County Level to Initiate RFP**
- **Working with Local WCSD Bargaining Groups**

Retirement Systems

Teachers' Retirement

- **State imposed rate increases over 200% during last 3 years**
- **Meetings with retirement system representatives**

Employees' Retirement

- **State imposed cost increase of 40%**

Unfunded Mandates

• Math Textbooks (Grades 3-5)	\$105,000
• English Second Language Staffing	35,000
• Calculators for State Assessment Testing	31,000
• Ulster BOCES Assessment Scoring	29,000
• Teachers' Time Correcting Tests	20,000
• Teacher Mentoring	10,000
• Math Curriculum Development	10,000
• Uniform Student ID System	7,500
TOTAL	\$247,500

ACADEMIC ACHIEVEMENTS

- **Regents Exams**
More students taking and passing Regents
Upward trend in number of students
receiving Regents' Diplomas
- **State assessment scores on upswing**
- **More students electing AP courses**
- **Last year high school graduation rates 94%-95%**
- **88% of last year's high school graduating
classes on to 2 or 4 year colleges/universities**

Capital Projects in the Proposed 2005-2006 Budget

Fishkill Plains Elementary School

Estimated Cost

- | | |
|------------------------------|----------|
| • Replace Exterior Gym Doors | \$ 6,000 |
| • Replace Expansion Tank | 5,000 |

Total \$ 11,000

Gayhead Elementary School

- Replace Corridor Ceilings-Phase II Total \$ 15,000

Capital Projects in the Proposed 2005-2006 Budget

John Jay High School

• Replace Gym Partitions w/Curtains	\$ 40,000
• Sand & Finish Gym Floor	35,000
• Replace Water Heater	30,000
• Replace Hot Water Tank	10,000
Total	\$ 115,000

Oak Grove Elementary School

• Replace Expansion Tank	Total	\$ 7,000
Grand Total		\$ 148,000

**Initiatives Contained
in
Proposed 2005-2006 Budget**

- **Continuation of program to reduce student/teacher ratios at primary grade levels**
- **Expansion of Enrichment Program to Oak Grove**
- **Additional reading teacher at Van Wyck**
- **Expansion math summer camp**

2005-2006 Initiatives (continued)

- **Expansion Smart Board technology at all grade levels**
- **Expansion wireless laptop labs to Brinckerhoff & Oak Grove**
- **Math/Science/Technology Lecture Series**
- **Additional administrator at Van Wyck**

2005-2006 Initiatives

(continued)

- **Continuation Tri-States Accreditation**
- **Recovery of multi-media/large group instruction room at RCK & reduced operating costs due to the consolidation & relocation of Hollowbrook offices, Orchard View Alternative High School and Technology Support Services Department to the Laerdal Building**
- **Capital projects at Fishkill Plains, Gayhead, Oak Grove and John Jay**

WHAT'S NEXT ???

- **Mandated Budget Hearing - May 9, 2005**
- **Various Community Budget Presentations**
- **Budget Vote - May 17, 2005**

DISCUSSION

QUESTIONS?



**Elements of the Board
Adopted 2005-2006
Contingent Budget**



Defining 2005-2006 Contingent Budget



*By law, effective in 2001-02, the Board of Education must define its **contingent** budget at the same time it adopts its recommended **operating** budget.*

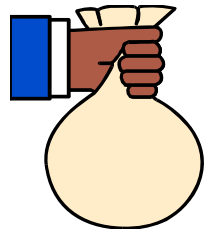
Contingent Budget

- Current Adopted Budget: \$148,352,425

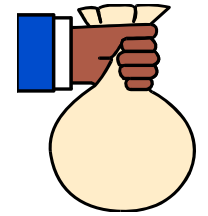
LESS

- Contingent Budget Level: \$146,749,748

CUTS NEEDED: \$ 1,602,677



Cuts Required to Achieve Contingent Budget



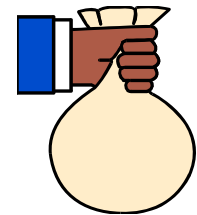
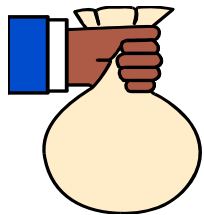
2005-2006 Board Adopted Budget

\$ 148,352,425

Less:

- Non-Contingent Equipment: \$ 315,088**
- Non-Contingent Expenses \$ 34,000**

ADDITIONAL CUTS NEEDED: \$ 1,253,589



Cuts to Achieve Contingent Budget

- **Administrative Position** **\$ 75,000**
- **Interscholastics** **\$681,608**
- **Transportation Interscholastics and Late Runs** **\$274,342**
- **Co-Curricular Activities** **\$119,288**
- **Merit Pay (non mandated)** **\$ 29,896**
- **Vehicle Leases** **\$ 16,900**

Cuts to Achieve Contingent Budget

- Curriculum Development \$ 20,000**
- Professional Development \$ 10,000**
- Grants – SLT & Mini-Grants \$ 26,555**

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QUESTIONS

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