# DUTCHESS B@CES

## Proposed Administrative Budget 2015-2016

	Actual	Adopted	Proposed	Dollar	Percent
,	2013-2014	2014-2015	2015-2016	Change	Change
150 Certified Salaries	356,724	347,714	346,631	-1,083	-0.31%
160 Other Salaries	652,558	713,130	749,559	36,429	5.11%
200 Equipment	5,581	8,750	8,750	0	0.00%
300 Supplies	17,836	27,100	27,800	700	2.58%
400 Contractual & Other	189,926	274,346	281,076	6,730	2.45%
920 Transfer to Other Funds	15,000	15,000	15,000	0	0.00%
950 Operations & Maintenance	87,640	103,779	105,801	2,022	1.95%
960 Transfers	<u>27,717</u>	<u>27,924</u>	<u>30,114</u>	<u>2,190</u>	<u>7.84%</u>
	1,352,982	1,517,743	1,564,731	46,988	3.10%
800 Employee Benefits	439,684	553,160	536,699	-16,461	-2.98%
Admin without Retirees	1,792,666	2,070,903	2,101,430	30,527	1.47%
899 Health Insurance - Retirees	2,529,283	2,637,447	3,036,163	398,716	15.12%
Admin Total Before Accrual	4,321,949	4,708,350	5,137,593	429,243	9.12%
Transfer for Retirees Accrual	<u>401,230</u>	<u>475,000</u>	<u>820,000</u>	<u>345,000</u>	72.63%
Total After Accrual	3,920,719	4,233,350	4,317,593	84,243	1.99%

Proposed Dutchess BOCES 2015-2016 Budget Billings to Districts

	<u>Percent</u>	Change	3.72%	3,15%	2.21%	-2.10%	1.11%	1.02%	3.84%	0.33%	2.83%	2.57%	1.33%	0.59%	3.49%	1.59%	1	7.68%	39.65%	1.59%
:	Dollar	Change	43,433	12,357	4,083	-10,075	1,567	1,719	4,964	1,687	7,249	3,764	2,644	8,842	3,316	85,551		482,416	-356,865	85,551
		2014-2015	1,166,313	392,537	184,793	478,749	140,676	167,788	129,260	516,089	256,142	146,621	199,063	1,507,597	95,132	5,380,759		6,280,885	-900,126	5,380,759
		2015-2016	1,209,746	404,894	188,876	468,675	142,243	169,508	134,224	517,775	263,391	150,386	201,707	1,516,439	98,448	5,466,310		6,723,301	-1,256,991	5,466,310
	Capitals &	Rentals	323,795	108,372	50,554	125,443	38,072	45,370	35,926	138,585	70,498	40,251	53,988	405,883	26,350	1,463,087		1,585,708	-122,621	1,463,087
		Retiree Health	490,458	164,153	76,575	190,011	699'25	68,722	54,418	209,918	106,784	026'09	81,776	614,798	39,913	2,216,163		3,036,163	-820,000	2,216,163
		inistration	395,493	132,369	61,748	153,220	46,503	55,416	43,881	169,272	86,108	49,164	65,942	495,758	32,185	1,787,060		2,101,430	-314,370	1,787,060
% of	County	Total Adm	309	0.074071	0.034553	0.085739	0.026022	0.03101	0,024555	0.094721	0.048184	0.027511	0,0369	0.277415	0.01801	<del>-</del> -i				
		RWADA DISTRICTS	9806 Arlington	3282 7 (11.11) 3282 Beacon	1531 Dover	3799 Hvde Park	1153 Millbrook	1374 Pawling	1088 Pine Plains	4197 Poughkeepsie	2135 Red Hook	1219 Bhineheck	1635 Spackenkill	1229 Wanningers	798 Weblittlek	44309 TOTAL		Total Cost	Revenue offset	Billing to Districts

Differences in Percent Changes by district year-to-year are due to year-to-year changes in RWADA calculated by the State Education Department based on data submitted by the districts. Resident Weighted Average Daily Attendance (RWADA) is a pupil count NOTE:

Dutchess School Distrcits 2015-16 RWADA with change

										-						
# Change,	'14-'15 to	115-116	-2	-19	-23	-227	<del>၇</del>	-37	<del></del>	-143	119	41-	66-	-386	-2	-940
	16	6 of total	6 22.13%	7.41%	3.46%	8.57%	2.60%	3.10%	2.46%	9.47%	4.82%	2.75%	3.69%	27.74%	1.80%	100.00%
	2015-	RWADA 9	9,806 2	3,282	1,531	3,799	1,153	1,374	1,088	4,197	2,135	1,219	1,635	12,292	798	44,309
	2014-15	of tota	1.68%	7.30%	3.43%	8.90%	2.61%	3.12%	2.40%	9.59%	4.76%	2.72%	3.70%	8.02%	1.77%	0.00%
		RWADA	808'6	3,301	1,554	4,026	1,183	1,411	1,087	4,340	2,154	1,233	1.674	12,678	800	45,249
		충	2.02	7.43	3.48	3.97	2.67	3.17	2.48	9.72	4,92	2.76	3.72	38.0	1.76	000
		RWADA	10,075	3,401	1,592	4,103	1,223	1,449	1.134	4,445	2,260	1.264	1 704	12,299	804	45,753 -10
	٠.	m	Arlington													TOTAL

#### Personnel Committee Minutes

March 11, 2015

Present: Joe Phelan, Tom Burnell, Lisa Rosenthal, Rick Walker, Diane Lyons

The committee discussed:

- \*The cafeteria staff salaries.
- \*The upcoming contract negotiations with the RAA.
- \*Changes to the evaluation form used for the superintendents evaluation.

Next meeting April 22, 2015

Respectfully submitted by Diane Lyons

Policy Committee minutes

March 12th 2015

Present: Joe Phelan, Mark Fleischhauer, Lisa Rosenthal, Diane Lyons

The committee first reviewed and approved the changes to the Homework policy. Joe will next have the administrators review the changes.

A new policy was proposed on religious exemptions for immunizations. The committee discussed this at length. Under the law there is no exemptions for philosophical, Political, scientific, or sociological objections. The only allowable exemptions are medical which must be verified by a doctor or a sincere religious belief. Currently parents fill out a form explaining why they are requesting a religious exemption and the building principal must determine if this is a sincerely held belief. The principal may at that time request additional supporting documents. The committee would like to further explore a possible policy that would require supporting documentation and assign one person in the district to make these determinations. If the board is in support of this the committee will consult our legal counsel first. There would be no change to the medical exemption procedure.

The committee next continued the review of all the districts policies.

**4810-Approach to instruction-** The committee would like to clarify what speakers who are also candidates for public office can bring to the classroom or distribute to students. The committee was unsure if new regulations would be the best approach or a change to the policy. Joe will work on making a regulation first.

4820-Religion and the schools - no change

4821-National Historic events in the schools-no change

4830-Annmal dissection- No change

5020.1-Sexual Harassment of Students- no change

5020.2-Racial Harassment of students- This policy may now be covered in DASA. Joe will check with legal counsel.

**5020.3-Students with disabilities pursuant to section 504-**Joe will consult with Mr.Zipp to see if this policy is up to date and still relevant.

**5100-Comprehensive student attendance policy-**must remove" no open campus" and check on attendance interventions. This will be discussed next time.

Next meeting April 9th 2015

Respectfully submitted by Diane Lyons

### School Start Time Committee minutes - March 13, 2015

Present: Deirdre d'Albertis, Laura Schulkind, Joe Phelan, Tom Burnell, Diane Lyons

Prior to the meeting the committee reviewed additional research regarding the benefits of changing the start time. This research suggests that there is a benefit to any later start time, although longer is more beneficial.

Currently, the committee has been exploring the feasibility of four (4) options:

- "Flip/flop" elementary and secondary bus run times, bringing elementary students to school in time for a 7:30 am start and bringing BMS and RHS students in for an 8:55 am start;
- "Single-trip" elementary and secondary students, resulting in CLS, BMS, and RHS students riding on the same buses at the same time, allowing for the same later start time for all three schools;
- Maintain a busing configuration similar to the current one, but with BMS/RHS students starting school at a later time (perhaps 8:00 am for secondary students) and ending school at a later time (perhaps 2:45 pm for secondary and 3:40 pm for elementary students);
- Maintain the current bus schedules and start times in all buildings.

Mr. Burnell is continuing to work with the bus company to determine the following:

1-What the change in cost might be if the district went to a one bus (single trip) system. This would be all schools starting at approximately the same time with students K-12 riding the same busses. Looking into monitors/late busses/ride time.

2-If it is possible to shift BMS/RHS 30 minutes later and keep CLS at roughly the same time. Currently there is down time in-between the runs. It is not clear if this will be enough time, especially in the afternoon. The bell schedule in the three buildings does not match up exactly.

There are some bus options the district is already looking at, i.e. optimizing the buses, which would assign more students to a bus than we currently do. This could save one or two bus runs. There is a high number of students that are currently assigned to a bus but do not ride the bus. There is no opt- out policy allowed by the State. The second area affects the mile limit that the district legally needs to transport students. Currently the district does more than required.

The law requires grades 7-12 students to be picked up from 3 miles away from the school and K-6 students 2 miles away. We currently pick up K-5 students at any distance and 6-12 students from 1 mile away. There are a few exceptions to this. In order to make a change to this procedure the public would need to vote on this.

It was noted that any of these changes could affect ridership that wouldn't be known until after the change is put in place.

The committee would like to proceed with the following timeline.

- 1 The end of April-inform the board of any changes that may affect the budget.
- 2-April/May BoE meetings-continue to report to the board on our final meetings.
- 3-May 26<sup>th</sup> Schedule a special early public hearing to review all three options and the committee's recommendation.
- 4-June 9th or 23rd BoE meeting-Put on the agenda any board action required.

Respectfully submitted by Diane Lyons

4.4.4

Finance Committee Meeting
Minutes.
March 17, 2015
Present: Joe Phelan, Tom Burnell, Diane Lyons, Mark Fleischauer
Guest Steve Jenkins

**Budget** 

Our 4<sup>th</sup> draft budget leaves the district \$267,970 short of the tax levy limit. In the start of the budget process we had a shortfall amount of about \$800,000. State aid is the last remaining piece.

Tom was able to take about \$163,000 out of the budget from several areas.

- The DEHIC rates were slightly lower than projected
- There will be a savings from 1 bus run by optimizing our busses.
- We originally budgeted for an infrastructure manager but Mr. Jensen now feels that an additional computer technician will work best.
- Savings in the athletic budget of about \$15,000 due to programs that no longer run or coaching positions we no longer need. (crew, cheerleading, Modified field hockey)
- There is an increase in the revenue side of about (\$170,000) in additional excess aid. This number will be final in July but is very close.

#### **Cut List**

The committee had the first look at the rough draft of the cut list. Changes will continue to be made before Saturday's workshop. The list will be sent to board members ahead of the workshop. One item that the committee discussed was a reduction to a section of 6<sup>th</sup> grade ELA due to declining enrollment. As discussed in previous minutes the lower class sizes are reaching the middle school. The committee discussed this as a possibility regardless of the final budget outcome.

#### Technology plan "C"

This plan financially is about the same cost as plan B. The specific equipment for BMS is now calculated. They would purchase MacBook Pro laptop carts. There is also a plan to upgrade the current computer lab class with 21.5 inch screen MacBook Pro desktops. This would mean restructuring the current computer courses offered in the middle school by September. It would also mean that the board would need to consider approving a lease purchase agreement with BOCES as soon as possible and prior to the budget vote to get the devices here by late summer. The lease process through BOCES takes several months. If the money came from another source a direct purchase could speed up the process. There is concern on the committee of the ability for all the pieces to come together by September. The committee will have the opportunity to discuss this with Marvin and Steve on Saturday. A question was asked about using Chrome books. Joe reported that Superintendents in Westchester that used the chrome books in their schools were

unhappy with their durability in the school setting and the lack of support with these devices. Money for the interactive projectors was taken out of the plan. It is Tom's hope that some of the smart money we should be receiving can be used for this purchase.

Next Meeting: April 14, 2015

Submitted by Diane Lyons

45

#### Joe Phelan

From:

Stephen Jensen

Sent:

Thursday, March 12, 2015 3:29 PM

To:

Joe Phelan

Cc:

Michele Raimondi

Subject:

Email accounts for BOE Members

Joe,

Pursuant to the conversation we had at the last communication committee meeting. We discussed the possibility of establishing emails accounts for all BOE members to conduct official business. The reason for the discussion was the comingling of official and personal business. If you recall, this discussion was prompted by the decision of providing email account to students so faculty could communicate with students in a moderated environment through official channels. We have set up the nomenclature which would be "john.doe@rhinebeckcsd.org" for each board member and will activate these accounts if it is the desire of the BOE to do so.

Stephen Jensen
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