



WARWICK VALLEY SCHOLAR

B U D G E T E D I T I O N

MAY 2024

Budget Vote is Scheduled for May 21st

On Tuesday, May 21, Warwick Valley Central School District residents will vote on a \$115,161,458 proposed budget for the 2024-2025 school year. The budget includes a tax levy increase, which – for the ninth time in the last 12 years – is below the state’s allowable tax cap. The District has never exceeded the tax cap.

The District has worked to reduce the maximum allowable tax levy increase for the 2024-25 proposed budget, lowering it to 3.49% from the 3.84% tax cap, saving taxpayers \$231,410 next school year. The District has saved taxpayers a total of \$2,910,639 during the nine years it has been under the maximum tax cap (See chart on Page 3).

“We are proud to present this budget to our voters,” Board President Keith Parsons said. “This proposed spending plan balances the District’s budgetary goals to preserve student opportunities while also staying below the tax cap threshold.”

The proposed budget increases spending by \$6,021,279 over the current year, mostly from increases



in salaries and benefits (\$2,298,430), BOCES costs (\$2,774,159), debt service (\$425,780), and inflation of products and services (\$329,443).

While there are always uncontrollable outside factors, such as changes in state aid, unexpected expenses, or rising costs, the District is committed to planning for the future. The District is optimistic that it can continue to provide high-quality education while maintaining a reasonable tax levy increase for residents.

“This budget tackles the ongoing rise in prices for goods and services essential for our students, while ensuring we uphold the quality of education our students deserve and our community expects,” said Superintendent Dr. David Leach. “We will sustain high-quality teaching, maintain appropriate class sizes, support vibrant school programs, and allocate the additional resources for school safety, mental health, and special education that were put in place over the last several years.”

BUDGET VOTE TUESDAY MAY 21, 2024 7AM TO 9PM



DISTRICT 1
Pine Island Firehouse

DISTRICT 2
Dorothy C. Wilson Education Center

DISTRICT 3
Kings School



PROPOSED BUDGET

\$115,161,458

3.49% tax levy increase
The average tax levy increase over the past 10 years is 1.63%



BUS PROPOSITION

Purchase 4 school buses and 1 SUV with no additional tax increase needed because 64.9% of the cost will be reimbursed in state transportation aid.



SCHOOL BOARD ELECTION

Voters will elect 3 candidates, listed in the order in which they will appear on the ballot:

Tara Cruz
William Fanos (i)
Mandy M. Blanton
i = incumbent



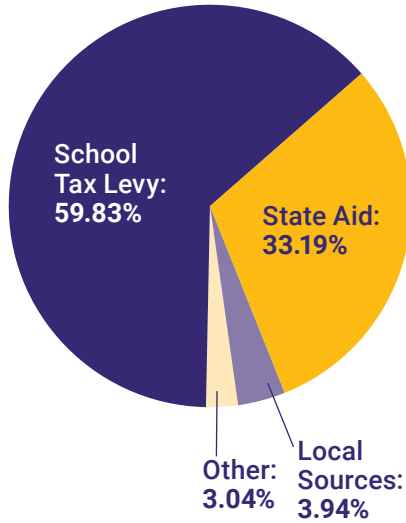
LEARN MORE

Scan the code for more information about the proposed budget and Board of Education candidates

HAVE QUESTIONS ABOUT THE WARWICK VALLEY CSD 2024-25 BUDGET? EMAIL BUDGET.QUESTIONS@WVCSD.ORG



REVENUES



THREE-PART BUDGET

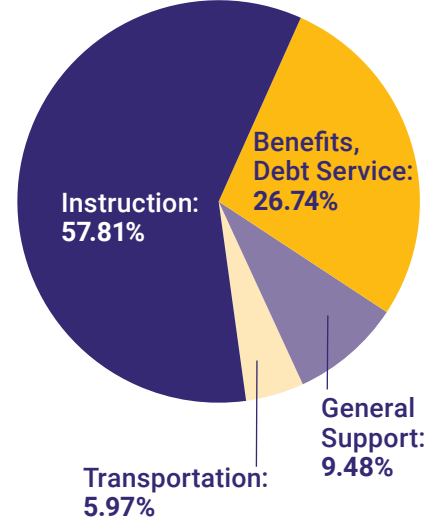
	2023-24	2024-25	\$ Change
Program	86,417,528	90,708,041	4,290,513
Administrative	11,853,809	13,039,419	1,185,610
Capital	10,868,842	11,413,998	545,156
TOTAL	\$109,140,179	\$115,161,458	\$6,021,279

Program Costs (78.77%): include salaries and benefits of all certified faculty and staff, teacher aides, monitors and nurses as well as in-service training, library costs, transportation, co-curricular programs and interscholastic athletics.

Administrative Costs (11.32%): include salaries and benefits of all professional staff members who spend 50% or more of their time in administration, finance and supervision. This portion also includes clerical staff, public information, curriculum development and supervision, research, planning and evaluation, legal services and school board-related costs.

Capital Costs (9.91%): include operations and maintenance, security, budgeted capital projects, tax refunds, principal and interest on debt and installment purchases and leases.

EXPENDITURES



2024-25 PROJECTED REVENUES

	2023-24 Adopted Budget	2024-25 Proposed Budget	\$ Change From Prior School Year
Local Sources (3.94% of proposed budget)			
Real Property Tax Items	267,648	362,733	95,085
Charges For Services	2,389,844	2,576,974	187,130
Interest Earnings	100,000	205,000	105,000
Use Of Property	571,783	627,091	55,308
Refund Of Prior Year Expense	400,000	400,000	0
Medicaid	100,000	100,000	0
Miscellaneous	272,000	267,000	(5,000)
Subtotal	\$4,101,275	4,538,798	437,523
State Sources (33.19% of proposed budget)			
Foundation Aid	24,166,995	25,062,161	895,166
BOCES Aid	2,158,605	2,517,785	359,180
Building Aid	2,529,436	2,374,154	(155,282)
Text, Software, Library Aid	297,922	295,225	(2,697)
Computer Hardware, Tech Aid	55,437	53,555	(1,882)
Transportation Aid	3,840,780	4,373,476	532,696
Public/Private Excess Cost Aid	2,068,049	2,760,949	692,900
Other	780,717	780,717	0
Subtotal	\$35,897,941	38,218,022	2,320,081
Other Sources (3.04% of proposed budget)			
Interfund Transfers	125,000	125,000	0
Appropriated ERS	400,000	600,000	200,000
Appropriated TRS	200,000	400,000	200,000
Appropriated Unemployment	25,000	75,000	50,000
Appropriated Employee Benefits	250,000	500,000	250,000
Appropriated Workers Compensation	50,000	200,000	150,000
Appropriated Debt Service	110,000	200,000	90,000
Appropriated Fund Balance	1,400,000	1,400,000	0
Subtotal	\$2,560,000	3,500,000	940,000
Subtotal	\$42,559,216	\$46,256,820	\$3,697,604
School Tax Levy 2024-25 (59.83% of total)	\$66,580,963	\$68,904,638	\$2,323,675
TOTAL	\$109,140,179	\$115,161,458	\$6,021,279

2024-25 PROPOSED EXPENDITURES

	2023-24 Adopted Budget	2024-25 Proposed Budget	\$ Change From Prior School Year
General Support (9.48% of proposed budget)			
Board of Education	98,590	103,090	4,500
Central Administration	464,216	493,742	29,526
Finance	1,281,052	1,238,121	(42,931)
Support Services	447,500	536,652	89,152
Central Services	5,998,553	6,366,568	368,015
Special Items	1,696,768	2,181,000	484,232
Subtotal	\$9,986,679	\$10,919,173	\$932,494
Instruction (57.81% of proposed budget)			
Admin & Curriculum Development	3,916,320	4,106,263	189,943
Teaching - Regular School	30,769,424	31,199,676	430,252
Teaching - Special Programs	4,946,998	5,096,491	149,493
Teaching - Special Schools	558,477	570,735	12,258
Instructional Media	3,191,344	3,536,622	345,278
Pupil Personnel Services	20,919,882	22,061,352	1,141,470
Subtotal	\$64,302,445	\$66,571,139	\$2,268,694
Transportation (5.97% of proposed budget)			
	\$5,746,173	\$6,876,766	\$1,130,593
Benefits & Debt Service (26.74% of proposed budget)			
Employee Benefits	24,962,365	26,425,819	1,463,454
Debt Service	3,635,017	4,060,797	425,780
Interfund Transfers/Misc	507,500	307,764	(199,736)
Subtotal	\$29,104,882	\$30,794,380	\$1,689,498
TOTAL	\$109,140,179	\$115,161,458	\$6,021,279





WARWICK VALLEY

POINTS *of* PRIDE



<p>95% 4-YEAR GRADUATION RATE</p>		<p>6 YEARS AS A NEW YORK STATE RECOGNITION HIGH SCHOOL</p>	<p>99 COLLEGE CREDITS OFFERED</p>	<p>10 ACRE SOLAR FIELD WITH 7,888 PANELS, GENERATING 2.4 MEGAWATTS</p>
	<p>44 44 STUDENTS EARNED THE SEAL OF CIVIC READINESS IN 2023</p>	<p>8 ODYSSEY OF THE MIND TEAMS ADVANCED TO STATES IN 2024</p>		<p>5 COLLEGE PARTNERS: ROCHESTER INSTITUTE OF TECHNOLOGY, UALBANY, MOUNT SAINT MARY & SUNY ORANGE</p>
<p>4 GREEN RIBBON SCHOOLS</p>	<p>2 BLUE RIBBON ELEMENTARY SCHOOLS</p>		<p>65 STUDENTS TAKING WVHS CAREER & TECH CLASSES</p>	<p>200+ TUITION-PAYING STUDENTS</p>
<p>25k+ VOLUNTEER HOURS PERFORMED BY EACH GRADUATING CLASS</p>		<p>23 SCHOLAR-ATHLETE TEAMS</p>		<p>6 NATIONAL ART AWARD WINNERS THIS YEAR</p>
	<p>3.09 MILE CROSS COUNTRY COURSE</p>		<p>100+ MUSICIANS SELECTED TO STATE & COUNTY ENSEMBLES THIS YEAR</p>	
<p>251 STUDENTS RECEIVED THE SEAL OF BILITERACY IN THE LAST 7 YEARS</p>		<p>1 LITTLE BEAR OBSERVATORY</p>		<p>4 COURSES MAKE UP THE BIOMEDICAL PROGRAM</p>



WARWICK VALLEY
CENTRAL SCHOOL DISTRICT
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www.warwickvalleyschools.com



PORTRAIT of a GRADUATE

Below are six current students who reflect the District's Portrait of a Graduate, which represents the District's priority goals for teaching and learning to create graduates who are collaborators, communicators, creators and innovators, ethical and global citizens, resilient individuals, problem-solvers, and life-long learners.

INNOVATOR CHLOE JARROUS



Innovators solve problems using imagination and evidence-based knowledge. They investigate answers to their own questions, and often share their ideas through the arts, or design and building processes.

Chloe is a 2023 National Hispanic Recognition Award recipient from the National Merit Scholarship Corporation. Chloe will be attending the Honors Program at Northeastern on scholarship in the fall, and plans on studying engineering. Her ultimate career goal is to get into the aerospace or mechanical engineering fields.

Chloe would like to play a role in getting more women involved in STEM-related fields and increasing the visibility of women in STEM roles.

RESILIENT INDIVIDUAL CONRAD WENDELL



Resilient individuals persevere when life's challenges arise. They choose to maintain healthy bodies and minds, and their good choices enable them to stay goal-oriented and tackle the tasks they take on. They understand how important self-reflection and advocacy can be to personal growth and self-improvement.

An avid runner and Wildcats Cross Country Scholar-Athlete, Conrad persevered through an injury that kept him off the course for an extended period. Still, he attended practices even though he couldn't train, and stayed in close contact with his teammates, allowing their support to help buoy him through the tough time. With a positive mindset, he worked his way back to competitions, and in the fall will be attending West Point to study chemical engineering.

ETHICAL & GLOBAL CITIZEN KAYLA FLORES



Ethical and global citizens consider the prevailing issues of the day through the lens of local, national and global perspectives. They are community-minded, and exhibit empathy, compassion and respect for others.

"Kayla possesses a greater understanding of things beyond her immediate surroundings," said WVHS Principal Georgianna Diopoulos.

Kayla is a NYS SkillsUSA Officer at Large, a role she assumed after attending the organization's Washington DC Leadership Training Institute. There, Kayla met with Congressman Pat Ryan to advocate for increased funding for Career & Technical Education. Kayla is studying to become either a math teacher or to join her father's consulting business.

COMMUNICATOR ASTRID KELLY



Communicators advance learning by educating and empowering. They connect with people both like and unlike them. They read and listen; they research and inquire. They "get" big ideas and broad concepts, and can make them understandable and relatable for different audiences.

Astrid tutors both at school and through the website Schoolhouse, which she says "allows [her] to connect with kids and help them learn and grow."

As President of WVTV Remote Operations, her communications role with the student-run production team is to handle the logistics of coverage and put together remote teams to meet the demands of specific events. Astrid is applying to schools with film programs, which she intends to use as a pathway for getting into professional producer roles.

PROBLEM SOLVER ETTAMOYA BYRNE



Problem solvers notice the needs around them, and offer astute alternatives and identify unseen connections that lead to new solutions. Ettamoya was studying the impacts of deforestation in the Amazon rainforest, when her concern inspired her to write a two-page letter to President Joe Biden. The letter talked about how members of the Yanomami tribe were losing their resources, culture and lives to the effects of gold and diamond mining.

Her plea to President Biden, which came from her true problem-solver's spirit, said in part, "I know you're not the president of South America, but I was wondering if you could write a letter to [their] leaders about this?"

President Biden replied: "Because of students like you, I am more confident than ever in our country's ability to overcome any challenge we face."

COLLABORATOR JOSEPH BERG



Collaborators unite those around them toward a common goal. They hear, acknowledge and appreciate diverse perspectives in conversation, and are able to foster strong group dynamics by their openness to varied opinions.

"Joe is someone whose peers just want to be around him," said club advisor Elissa Maynard. "He's lively and active; he encourages them! When Joe does something, they get fired up to do it too."

Joe is not just a member of the Studio Music Club, but one of its main advocates, recruiting new peers to the club all the time. He is an avid collaborator who is willing to share his own creativity and explore the creativity of others. Joe will be a senior next year, and is looking ahead to applying his innate collaborative mindset to a career in business.



HIGH PERFORMANCE – ACADEMICS AND ECONOMICS

The Warwick Valley Central School District provides an educational value that is unmatched in the region. The District ranks at or near the top in several statistical performance categories reflecting both academics and cost savings.



PROPOSITION 2



PURCHASE 4 BUSES, 1 SUV

Voters will also consider a proposition to purchase five buses for the Transportation Department at a maximum cost of \$780,000. The District would use \$280,000 of its bus reserve fund to help offset the cost. Of the total cost, \$506,220, or 64.9%, would return to the District in state transportation aid.

Therefore, no additional taxes would be needed to purchase the buses at a net cost of approximately \$500,000.

The proposed purchase includes two 65-passenger propane buses and two 65-passenger gas buses and one seven-passenger SUV.

Bus Purchase (maximum cost)	\$780,000
Reserve	\$280,000
Net Cost (financed)	\$500,000
Transportation Aid (64.9%)	\$506,220
Additional Tax Increase	\$0

WHAT HAPPENS IF THE BUDGET IS NOT APPROVED?

Should voters not approve the proposed budget, the District has the option to place it, or a modified version of it, before voters a second time. If the budget fails a second time, or if the District opts not to hold a second vote, state law requires adoption of a contingency budget, which sets spending at a predetermined level. For the 2024-25 school year, an additional \$402,309 in non-mandated expenses would need to be cut, which may include certain field trips, school clubs, modified sports, new equipment, supplies and enrichment programs.

Late buses, non-essential maintenance, electives, community use of facilities and class sizes could also be some of the items impacted.



#1 FIVE-YEAR GRADUATION RATE:

First among 43 school districts with at least 77 graduates in the Mid-Hudson region



#1 POST-SECONDARY ENROLLMENT RATE:

First out of 43 school districts with at least 100 graduates in the Mid-Hudson region



7 KEY NEW YORK TEST SCORES:

First or second school district scores in Orange County in ELA (grades 3-8), Math (grades 3-8), English (9-12), Geometry (9-12), Algebra 2 (9-12), Chemistry (9-12) and Global History (9-12)



#1 DISTRICT TO SCORE 3 OR HIGHER:

The percentage of students who took an AP exam and scored 3 or higher on at least one exam was 79.9%, ranked #1 out of 32 total districts in the Mid-Hudson region



STRONG FUTURE ENROLLMENT:

Student enrollment is projected to grow in each of the next 10 years, with an overall increase of 166 students, or 4.5%

Annual Tax Savings

The District has always stayed at or below the tax cap. In fact, of the 12 years since the tax cap was enacted by the state, the District has reduced the tax levy even further in nine of those years (*), saving taxpayers millions of dollars.

BUDGET YEAR	ACTUAL TAX	REDUCTION IN TAX LEVY	
2013-14	3.37%	\$859,642	*
2014-15	1.73%	\$53,594	*
2015-16	1.41%	\$0	
2016-17	0%	\$244,846	*
2017-18	1.80%	\$0	
2018-19	2.95%	\$40,400	*
2019-20	2.69%	\$95,947	*
2020-21	2.60%	\$160,998	*
2021-22	0%	\$592,645	*
2022-23	-0.37%	\$0	
2023-24	3.49%	\$631,157	*
2024-25	3.49%	\$231,410	*



WARWICK VALLEY
CENTRAL SCHOOL DISTRICT
P.O. Box 595, Warwick, New York 10990-0595

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Dr. David Leach

Superintendent of Schools

Board of Education

- Keith Parsons, President
- Dory Masfield, Vice President
- Sharon Davis
- William Fanos
- John Garcia
- Robert Howe
- Lynn Lillian
- Daniel Mahoney
- Thomas Maslanka

ECRWSS

Postal Customer

**2024-2025
Budget Vote**

**Tuesday,
May 21, 2024**

7 a.m. – 9 p.m.

ABSENTEE BALLOTS

Absentee ballots are available for voters who are unable to vote in person due to illness, physical disability, hospitalization or travel. An absentee ballot application must be completed in order to receive an absentee ballot. To request your ballot application, contact District Clerk Susan Laroe at slaroe@wvcsd.org or 845-987-3000, ext. 10511.

If mailed to you, your application must be received by May 13. If you plan to pick up an application and ballot in person you may do so until May 20. Absentee ballots must be returned to the District Office by 5 p.m., May 21.

**EARLY MAIL
VOTER BALLOTS**

Early mail voter ballots are available for qualified and registered voters who would like to vote early. An early mail voter ballot application must be completed in order to receive an early mail voter ballot. To request your ballot application, contact District Clerk Susan Laroe at slaroe@wvcsd.org or 845-987-3000, ext. 10511.

If mailed to you, your application must be received by May 13. If you plan to pick up an application and ballot in person you may do so until May 20. Early Mail Voter Ballots must be returned to the District Office by 5 p.m., May 21.

School District Budget Notice

	Budget Adopted for the 2023-24 School Year	Budget Proposed for the 2024-25 School Year	Contingency Budget for the 2024-25 School Year
Total Budgeted Amount, Not Including Separate Propositions	\$109,140,179	\$115,161,458	\$114,759,151
Increase/Decrease for the 2024-25 School Year		\$6,021,279	\$5,618,972
Percentage Increase/Decrease in Proposed Budget		5.52%	5.15%
Change in the Consumer Price Index		4.12%	
A. Proposed Levy to Support the Total Budgeted Amount	\$66,150,613	\$68,476,538	
B. Levy to Support Library Debt, if Applicable	\$430,350	\$428,100	
C. Levy for Non-Excludable Propositions, if Applicable**	\$0	\$0	
D. Total Tax Cap Reserve Amount Used to Reduce Current Year Levy	\$0	\$0	
E. Total Proposed School Year Tax Levy (A + B + C - D)	\$66,580,963	\$68,904,638	\$66,580,963
F. Total Permissible Exclusions	\$1,043,418	\$1,732,516	
G. School Tax Levy Limit, <u>Excluding</u> Levy for Permissible Exclusions	\$66,168,702	\$67,403,533	
H. Total Proposed School Year Tax Levy, <u>Excluding</u> Levy to Support Library Debt and/or Permissible Exclusions (E - B - F + D)	\$65,107,195	\$66,744,022	
I. Difference: G - H (Negative Value Requires 60.0% Voter Approval - See Note Below Regarding Separate Propositions)**	\$1,061,507	\$659,511	
Administrative Component	\$11,853,809	\$13,039,419	\$12,964,419
Program Component	\$86,417,528	\$90,708,041	\$90,563,732
Capital Component	\$10,868,842	\$11,413,998	\$11,230,998
Total	\$109,140,179	\$115,161,458	\$114,759,149

** In the case of a contingent budget, the following would be deleted: \$183,00 from Capital expenses, \$75,000 from Administrative, and \$144,309 from Program.

**The proposition at right is a separate proposition not included in the total budgeted amount.

Description	Amount
Bus proposition	\$780,000

Under the Budget Proposed for the 2024-25 School Year

Estimated Basic STAR Exemption Savings ¹	\$662.46
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¹ The basic school tax relief (STAR) exemption is authorized by section 425 of the Real Property Tax Law.

The vote on the annual budget for the fiscal year 2024-25 by the qualified voters of the Warwick Valley Central School District, Orange County, New York, will be held at the Pine Island Fire House, Kings School, and Dorothy C. Wilson Education Center at the Middle School in said district on Tues. May 21, 2024, between the hours of 7:00 am and 9:00 pm, prevailing time, at which time the polls will be opened to vote by voting ballot or machine.