

EDUCATION COMMITTEE
AGENDA
March 18th, 2015
4:30 P.M.

- I. Agenda Changes

- II. Adoption of Minutes
 - 1. January 21st 2015

- III. FY 2015 -16 Budget
 - A. Schools Request

 - B. Tax Rate

 - C. Other Revenue Options

- IV. General Information

- V. Next Meeting Date: April 15th, 2015

- VI. Adjournment

**EDUCATION COMMITTEE
MINUTES
March 18th, 2015**

Mr. Shreaves called the meeting to order at 4:30 pm. Committee members present include Mr. Shreaves, Chairman; Tina Gulley and Wayne Healy.

Also present: Mayor Jim Hudson; Chris Vincent, Town Council Member; John Edwards, Town Manager; Karen Barrow, Town Clerk; TC Moore, Town Treasurer; Donna Pauley, Human Resource Officer; Dr. Jeffery Smith, School Superintendent and Duddly Olsson, Chairperson of the West Point School Board, Johnny Ragsdale, School Board Member and other interested persons.

I. Agenda Changes

No changes were made to the agenda.

II. Adoption of Minutes

A. January 21st 2015

Wayne Healy made a motion to approve the minutes, seconded by Chris Vincent. Upon a unanimous vote the motion was approved.

III. FY 2015-16 Budget

A. Schools Request

Dr. Smith advised that the School Board adopted their budget last night in the amount of \$9,464,804 that includes an increase of local funds in the amount of \$178,000.

Mr. Shreaves asked if there are any comments from the Committee.

Mr. Hudson asked how much the Town's match would be in order for the schools to receive the 1.5% from the State.

Dr. Smith advised the 3% merit increase is \$164,181. The State will pay 1.5% or \$42,000, (but \$42,000 is not 1.5%, it is less). The Town's 1.5 % would be the remainder of the \$164,181.

Mr. Shreaves advised the numbers do not add up and stated that the Town is struggling with the budget. Mr. Shreaves also stated that according to his figures there is a \$40,000 difference in the numbers and if the Town can save \$40,000 that's a lot of money.

Mr. Hudson advised that he had asked for the budgets to be level funded this year, the Town Manager and Town Staff have done that but the schools are asking for funds that are not available.

B. Tax Rate

Mr. Edwards advised that the figures from King William County regarding the appeals on the reassessment are not in yet. Mr. Edwards hopes to have those figures before he presents the budget at the next Town Council meeting. Mr. Edwards stated that he will need to have authorization to advertise the public hearing before the Town Council meeting. The deadline to place the ad is March 30th, the Town Council meeting will be on the 31st the Tidewater Review is published on April 1st. Mr. Edwards advised that the recommended advertisement will be for the tax rate to be increased to 72 cents because we can always come down on the rate but we cannot go up once the amount has been advertised.

Mr. Shreaves asked if any of these tax items can be placed on a referendum ballot.

Mr. Edwards advised that he would need to check with the Town Attorney to see what the process would be.

Mr. Shreaves advised that it would be interesting to know what the public thought on these items and how the public would vote.

The consensus of the Committee members present is that the Town Manager can place the advertisement for the public hearing.

C. Other Revenue Options

Mr. Edwards presented the Committee with figures for Food Tax and a Cigarette Tax.

Mr. Hudson advised that the Town should keep this information for future possibilities.

Mr. Edwards advised that the Town is waiting on the final figures from the County on the appeals filed with the Board of Equalization, once we know the figures we will know what the budget will be. The public hearing is scheduled for April 21st 2015, the public hearing ad for the Tax Rate will run for two weeks on April 1st and April 8th 2015.

IV. General Information

There was nothing available for discussion under General Information.

V. Next Meeting Date: April 15th 2015

VI. Adjournment

There being no further business Mr. Shreaves adjourned the meeting at 4:55 p.m.

Otto B. Shreaves
Chairman

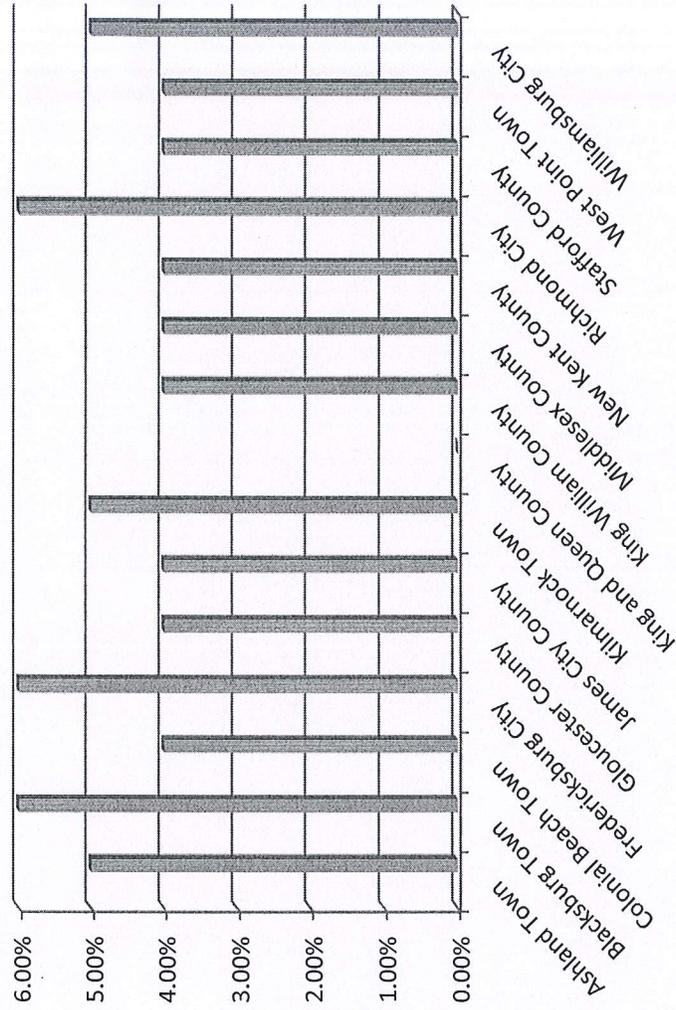
ATTEST:

Karen M. Barrow
Town Clerk

Meals Tax Rate

Ashland Town	5%
Blacksburg Town	6%
Colonial Beach Town	4%
Fredericksburg City	6%
Gloucester County	4%
James City County	4%
Kilmarnock Town	5%
King and Queen County	0%
King William County	4%
Middlesex County	4%
New Kent County	4%
Richmond City	6%
Stafford County	4%
West Point Town	4%
Williamsburg City	5%
Average	4%

Locality	
Ashland Town	
Blacksburg Town	
Colonial Beach Town	
Fredericksburg City	
Gloucester County	
James City County	
Kilmarnock Town	
King and Queen County	
King William County	
Middlesex County	
New Kent County	
Richmond City	
Stafford County	
West Point Town	
Williamsburg City	



	FY 2012	FY 2013	FY 2014	Average 3 years
West Point Town	\$ 246,254	\$ 263,838	\$ 264,492	\$ 258,194.67

Current Gross Receipts	Increase per percentage
Averaged	
6454866.75	
4%	\$ 258,195
4.25%	\$ 274,332
4.5%	\$ 290,469
4.75%	\$ 306,606
5.0%	\$ 322,743
5.25%	\$ 338,881
5.5%	\$ 355,018
5.75%	\$ 371,155
6.0%	\$ 387,292

Current Rate

TOWN OF WEST POINT
Cigarette Tax Statistics

LOCALITY	VOLUME	RATE	BUDGET	
Alexandria	pack /20	\$ 1.00		
Ashland Town	Per pack	\$ 0.22	\$ 260,000	
Blacksburg Town	per pack	\$ 0.30	\$ 220,000	
Blackstone Town			\$ 117,033	2013 Actual
Chesapeake	pack /20	\$ 0.50		
Chesterfield county	NA	\$ -		
Colonial Beach Town	Per pack	\$ 0.25	\$ 80,000	
Fairfax County	pack /20	\$ 0.30		
Fredericksburg City	Per pack	\$ 0.31	\$ 600,000	
Gloucester County	NA	\$ -		
Hampton	pack /20	\$ 0.80		
Henrico County	NA	\$ -		
James City County	NA	\$ -		
Kilmarnock Town	pack /20	\$ 0.30	\$ 134,000	
King William County	NA	\$ -		
King and Queen County	NA	\$ -		
Middlesex County	NA	\$ -		
New Kent County	NA	\$ -		
Newport News	pack /20	\$ 0.85	\$ 5,200,000	
Norfolk	pack /20	\$ 0.75		
Portsmouth	pack /20	\$ 0.60		
Prince William County	NA	\$ -		
Richmond	NA	\$ -		
Richmond City	NA	\$ -		
Stafford County	NA	\$ -		
Suffolk	pack /20	\$ 0.50		
Virginia Beach	pack /20	\$ 0.70		
Williamsburg City	stamp	No rate listed on We	\$ 165,000	

Rolls of Cigarette stamps are purchased in 15, 000 increments starting at \$4,473.00 per roll. The town's cost to produce the roll is approximately \$73.00

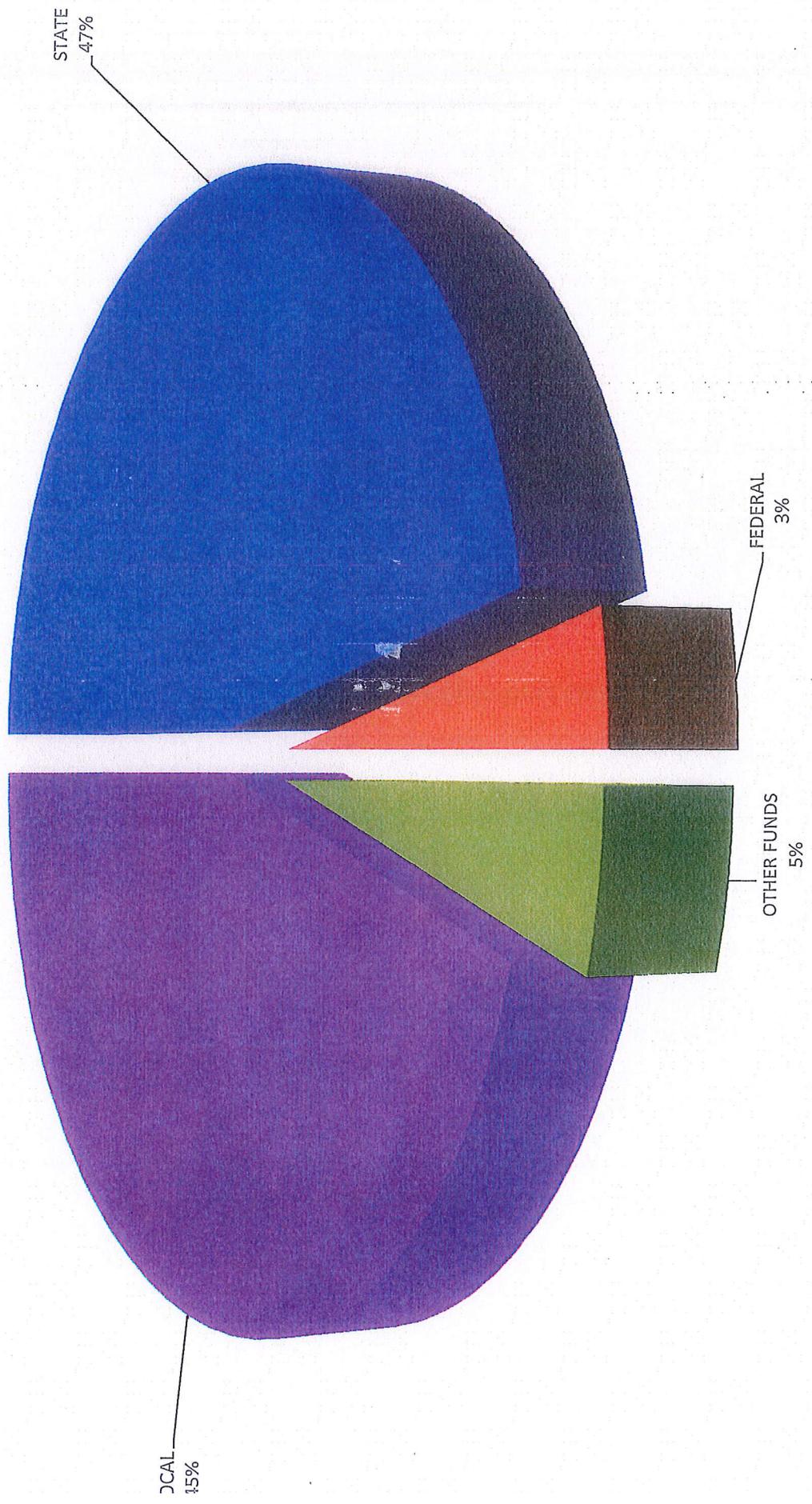
Town of West Point has 4 vendors :

Food Lion
Spencer's
Valero
Rite Aid

**West Point Public Schools
 FY 2016 Budget
 Expenditure Increases
 Priorities**

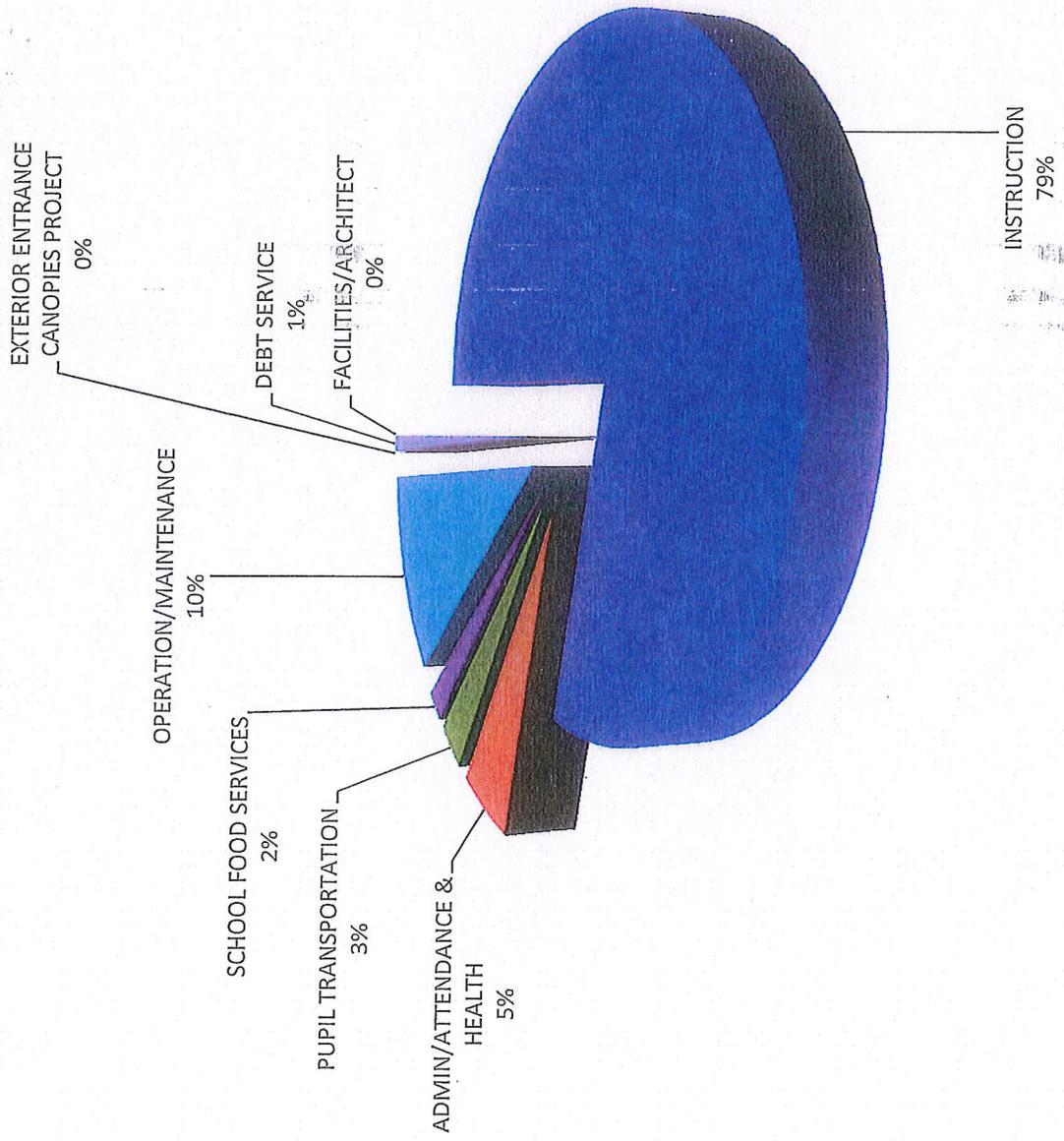
	FY 2016 Local Revenue
FY 2016 State Revenue - Projected Enrollment 780	
\$4,497,766 (\$4,492,584 - Senate's Proposed Budget, \$5,182 -Carl Perkins Grant)	
<u>Priorities Operating Expense Increases FY 15-16</u>	
Employee compensation adjustment	\$164,181
Health insurance	\$45,000
Instructional supplies & materials	\$15,000
1 Personnel position (.50 Director/Coordinator of Student Activities; .33 special education teaching position)	\$60,000
Required infrastructure (Payroll services; Vehicle maintenance; Utilities (electricity); Purchased services (lawn care))	\$40,500
Debt Service Decrease	-\$1,361
State Revenue Increase	-\$53,354
<u>Revenue Loss</u>	
FY 2015 carryover	<u>\$100,000</u>
Local Increase	\$369,966

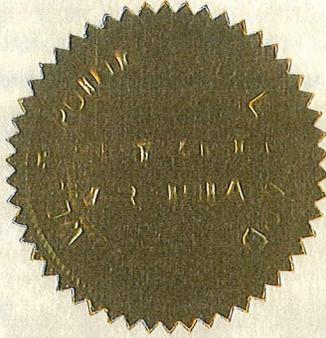
WEST POINT SCHOOL BOARD/SUPERINTENDENT
2015-2016
PROPOSED OPERATING REVENUES



WEST POINT SCHOOL BOARD/SUPERINTENDENT			
PROPOSED BUDGET			
2015-2016			
OPERATING EXPENDITURES			
	2014-2015	2015-2016	
	APPROPRIATION	PROPOSED	
EGORIES		APPROPRIATION	PERCENT INCREASE
		INCREASE/DECREASE	
TRUCTION	7,410,451.00	258,790.00	3.49%
IN/ATTENDANCE & HEALTH	448,878.00	21,813.00	4.86%
IL TRANSPORTATION	243,843.00	14,208.00	5.83%
RATION/MAINTENANCE	983,004.00	28,811.00	2.93%
T POINT PUBLIC SCHOOLS EXTERIOR CANOPIES PROJEC	333,000.00	(333,000.00)	-100.00%
OOO FOOD SERVICES	156,839.00	1,059.00	0.68%
ILITIES/ARCHITECT (SEE CAPITAL IMPROV. BUDGET)	-	-	0.00%
T SERVICE	78,969.00	(1,361.00)	-1.72%
AL OPERATING EXPENDITURES	9,654,984.00	(9,680.00)	-0.10%

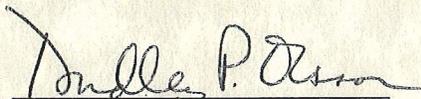
WISCONSIN DISTRICT SUPERINTENDENT
2015-2016 PROPOSED OPERATING BUDGET





West Point Public Schools February 23, 2015

- WHEREAS: West Point Public Schools implemented an Apple Invest for Learning program for the second year, and;
- WHEREAS: Invest for Learning is a beneficial program that allows West Point Public Schools to put an iPad with retina display, iPad mini, or iPad 2 into the hands of every student, faculty, and staff member, and;
- WHEREAS: The Invest for Learning program is a flexible and affordable way to bring Apple mobile technology to each student, and;
- WHEREAS: The program offers a suite of services that allows schools to explore new ways to fund technology for a 21st century learning experience for their students, and;
- WHEREAS: Through Invest for Learning at West Point Public Schools, parents become involved by contributing to technology costs, and;
- WHEREAS: For a monthly payment plan that is tailored to the purchase amount and payment preference, each participant will have access to technology at school and at home, and;
- WHEREAS: The Invest for Learning contract has been reviewed by the West Point School Board business attorney, and;
- WHEREAS: The West Point School Board authorized the Superintendent to proceed with entering into contract with the Apple Invest for Learning program, and;
- WHEREAS: In order to implement the Apple Invest for Learning program it is necessary for the West Point Town Council to appropriate the collected funds that will be collected through the payment plan, now therefore;
- BE IT RESOLVED: That the West Point School Board requests that the West Point Town Council approve and appropriate the collected funds in the amount of \$70,000 for the Apple Invest for Learning program to the West Point School Board account.


Dudley P. Olsson, Chairman


Leigh Anne Custalow, Clerk of the Board

2-23-15
Date