

# **HARPURSVILLE CSD**

Budget Hearing 2015-16

# GENERAL SUPPORT

- Board of Education – Decrease of 6.22% to \$32,450
- Central Administration – Increase of 9.85% to \$188,422.92
- Business Office – Increase of 2.5% to \$244,511.72
- Staff (Legal/Labor Specialist/BOCES) – 4.03% Increase to \$82,854.46
- Central Services – Decrease of 4.11% to \$843,918.89
- Special Items – 1.89% Increase to \$193,072.50
- ***Total of a .55% decrease to \$1,585,230.50***



# GENERAL SUPPORT COST DRIVERS

- Contractual Increase in salary between 2-3.5% depending on the bargaining unit
- Superintendent salary line includes contract language for buy back of previous Superintendent's unused days. This will cause a bubble in that salary line for this year only.
- BOCES admin and capital costs both increased for the upcoming year.
- Increase in maintenance equipment line
- Decrease in Electricity line for maintenance. This is based on having newer technology that draws less electricity as well as an accurate projection between cost and usage.

# INSTRUCTION

- Supervision and School Improvement – 1.91% Increase to \$408,949.95
- Teaching and Regular School – 9.75% increase to \$5,267,022.86
- Special Education – 23.02% increase to \$2,562,839.85
- Occupational Education – 3.7% increase to \$400,863.49
- School Library and A/V – 36.02% increase to \$117,005.50
- Computer Services – 4.49% increase to \$281,471.20
- Attendance – 3% increase to \$37,747.32
- Guidance – 3.55% increase to \$204,267.04
- Health Services – 2.66% increase to \$169,192.64
- Psychologist – 24.27% increase to \$89,826.94
- Speech Therapist – 5.73% increase to 52,854
- Co-Curricular – 10.01% increase to \$47,897
- Athletics - .42% increase \$213,425.23
- **Total – 11.94% Increase to \$9,853,363**



# INSTRUCTIONAL BUDGET COST DRIVERS

- Contractual Increase in salary between 2-3.5% depending on the bargaining unit
  - Large HTA contractual increases from most recent contract effective 7/1/14 but implemented after budget vote last year.
- Large BOCES increases to catch up with increases to costs and enrollment
- Supply, Equipment, Contractual lines held constant for the most part from the previous year

# TRANSPORTATION

- Transportation non-garage – 4.49% increase to \$761,575.45
  - Contractual increases to salary
  - Increase to maintenance contract with LBS
  - Anticipated Bus lease/purchase
- Transportation Garage – 9.92% decrease to \$45,423.20
  - Reassess electricity use in garage KWH time rates anticipated for 15-16



# EMPLOYEE BENEFITS

- ERS – Decrease in rates for the upcoming year
  - Costs decrease 11.93% down to an estimated \$209,169.81
- TRS-Decrease in rates for the upcoming year
  - Costs decreased 17.83% down to an estimated \$776,860.32
- Soc/FICA – Rates stay the same but salary increase led to an increase of 8.10% up to \$571,720.36
- Health/Dental – Premiums up 6.2% through consortium, remove a few retirees
  - Total impact was an increase of 5.01% to \$3,201,856.40
- Workers Comp decreased 11.4% to \$97,555 by changing carriers
- Total Change year to year was a .23% decrease to \$4,869,561.89

# DEBT SERVICE

- Premium – up \$351,141 to pay for current capital project.
- Interest – up \$42,795.00 also to pay for current capital project.
- **TOTAL BUDGET INCREASE \$1,452,188.98 OR 6.74% TO \$18,298,945.03**



# REVENUE

- State Aid – 3.59% Increase excluding Building Aid
  - These include expense driven aids only like BOCES, Transportation, Special Education as well as the foundation aid.
- Building Aid is expected to increase by \$667,141 which will offset Debt Service increase.
  - The released number actually calls for a larger increase but we will not have the project done at a point in time to get the full payment only a half payment. This counts for paying the debt services as well.
- Maximum Allowable Tax Levy Limit increase of 1.54%
  - \$3,744,285 or an increase of \$56,916
- ERS Reserve Use of \$209,169.81
- Additional Revenue (Interest, BOCES surplus, Medicare, Medicaid, etc)
  - \$736,000
- Anticipated Use of Fund Balance \$594,445.22

# THREE PART BUDGET

		Dollar Value	% of Total
Administrative Component		\$1,696,560	9.27%
Capital Component		2,197,209	12.01%
Program Component		14,405,177	78.72%
TOTAL		\$18,298,945	100.00%
Administrative Component		\$1,696,560	10.54%
Program Component		14,405,177	89.46%
TOTAL		\$16,101,737	100.00%



**ANY QUESTIONS**