



# Harpursville Central School

## 2014 BUDGET NEWSLETTER

### Inside this issue:

Letter from the Superintendent	2
Mission Statement/ Vision Statement	3
Message from BOE Candidates	4-5
Tax Levy vs. Tax Rate	6
Technology at HCS	7
2014-15 Estimated Revenues	8
2014-15 Proposed Budget	9-19
NYS Report Cards	20-21
Year to Year Budget Comparison	22
2014 Seniors	23



### Board Members

President: Joseph Burns, Vice President: Cheryl Salisbury, Christina Groover, Lida Bassler, Sharon Snow, Robert Blakeslee, and Melissa Anderson

### School Administration

Kathleen M. Wood	Superintendent of Schools
Michael Rullo	Jr./Sr. HS Principal & Assistant Superintendent
Joshua Quick	Elementary School Principal
Cathy Dopko	Director of Special Education

#### Budget Informational Meeting

May 12, 2014

7:00 P.M.

High School Library

#### Budget Referendum/Election

May 20, 2014

1:30 P.M. — 9:00 P.M.

W.A. Olmsted Elementary



HARPURSVILLE  
EST. 1932  
CENTRAL SCHOOL

Budget Newsletter 2014

Dear residents,

The proposed 2014-15 school district budget outlined in this booklet represents our best efforts at maintaining the delicate balance between the needs of our children and the expectations of our taxpayers. We believe this spending plan will ensure our promise of a quality educational program while fulfilling our fiduciary responsibilities to the community.

Our board members and administrators have spent many hours weighing and deliberating each and every line in this budget proposal. No program or expense was exempt from scrutiny. As a result, many budget lines were reduced and many others were held to the level of the previous year.

The budget plan we propose totals \$16,846,756, which is an overall year-to-year increase of 4.43 percent. The bulk of that increase is the result of rising costs that we cannot control. On the revenue side, this budget calls for a property tax levy increase of 2.0 percent, well below our state-determined tax levy limit of 3.29 percent. It may be helpful to know that a 1 percent increase in our tax levy produces just \$36,151 in additional revenue for our district. For your convenience, we have included in this newsletter a section entitled "Tax Levy vs. Tax Rate: What's the Difference." We believe you will find it useful in understanding how the school levy is translated into the tax rate a homeowner actually receives.

We hope that you find this information helpful in understanding the proposed budget. If you have any questions, please do not hesitate to contact the district office or any of our Board of Education members.

We welcome and encourage residents to attend our budget hearing on May 12, 2014 at 7:00PM in the High School Library and to vote on May 20, 2014. The polls will be open from 1:30 p.m. to 9:00 p.m. in the W.A. Olmsted Elementary School (in the cafeteria hallway near the music room).

We thank you for your continued support for our school and the children we serve.

Joseph Burns  
President, Board of Education

Kathleen M. Wood  
Superintendent



Harpursville CSD Board of Education:

Members (L to R): Robert Blakeslee, Melissa Anderson, Joseph Burns, Lida Bassler, Sharon Snow, Cheryl Salisbury, and Christina Groover

### Mission Statement

The Mission of Harpursville Central School is to provide a nurturing learning environment that challenges students to reach their highest potential. Through the efforts of the entire community, we will seek to help students become self-confident, healthy, responsible, and productive citizens.

### Vision Statement

The Vision of Harpursville Central School is to be a District where high achievement is expected and where the focus of all stakeholders is meeting those high expectations.

### Statement of Philosophy

- A. All staff members must feel ownership of student achievement scores, not just individuals administering exams.
- B. Statements of student expectations are insufficient. The belief of the District is that our scores can improve and all of our students can achieve at high levels.
- C. All staff must focus on improving achievement (measured learning) which must include more students reaching master. As such, all members of the school community are directly involved including but not limited to having meals served before tests and having the custodial staff aware of and arrange work around testing schedules.
- D. Connectivity results in higher scores, lower drop-out rates, and graduates who are adequately prepared for further education and training.
- E. Achievement should be significantly improved through a focus on standards, the embedding of test objectives in the curriculum, and interdisciplinary work of teachers.
- F. Focusing the curriculum on the State and local tests helps to ensure that priority objectives are taught consistently and thoroughly.
- G. After test objectives are embedded in the curriculum, other objectives can and should be included.
- H. All students in a given subject area at a given grade level should received the same basic education in terms of content and skill objectives.
- I. Emphasis on health and wellness is a critical link to students' achieving their highest potential.

HARPURSVILLE CENTRAL SCHOOL DISTRICT  
BOARD OF EDUCATION

Joseph Burns, President	June 30, 2017
Melissa Anderson	June 30, 2018
Lida Bassler	June 30, 2015
Robert Blakeslee	June 30, 2016
Christina Groover	June 30, 2014
Cheryl Salisbury	June 30, 2014
Sharon Snow	June 30, 2016

**MESSAGE FROM THE CANDIDATES RUNNING FOR THE  
BOARD OF EDUCATION**

\*\*Theresa Matts—running un-opposed for a seat on the Board being vacated by Christina Groover



Hello Residents of Harpursville, thank you for taking the time to read this. My name is Theresa Matts better known as Terri and I am looking for your support to obtain a seat on the Board of Education at Harpursville Central School.

I have been a resident of Harpursville for the past 20 years. My husband graduated from Harpursville Central School and our daughter, Megan is currently a junior at Harpursville Central School.

I am currently a member of both the High School and District Shared Decision Making Teams. I previously was a member of the Elementary Shared Decision Making Team and the Harpursville PTO where I served as both Secretary and Vice President.

I have been employed at Kerry Bio –Functional Ingredients in Norwich, NY for nine years and currently hold the title of Site Audit & Product Safety Manager. My job requires me to be open-minded and fair when making decisions while adhering to regulatory guidelines. Additionally I am currently serving a term on the Chenango County United Way Board of Directors.

I believe I possess the qualities and traits that will serve the students and community of Harpursville well. I am responsible, organized, and efficient with meticulous attention to detail. I possess excellent communication skills while encouraging open lines of communication. I am a hard worker who enjoys challenges and thinking outside of the box for solutions.

My goal is to provide an exceptional education experience for our students while maintaining a fiscally sound and affordable budget for our taxpayers.

Thank you for your support.

\*\*Cheryl Salisbury—running for re-election



My name is Cheryl Salisbury, and I am running for my second term on Harpursville's school board. My husband, Bruce Salisbury, has taught middle school/high school at Harpursville Central School for twenty-six years. I work at Wegman's and have a bachelor's degree in mathematics. We have two daughters who are both married and a son.

With the changes in education that were implemented by New York State, adjustments have been made at our school. I seek the best possible education for our students while being financially responsible, especially with the problems facing our community. I put forth my best efforts in listening to our citizens and acting responsibly as a board member. I would like to continue helping our community in this capacity and would appreciate your vote in May.

---

\*\*Russ Weist—running for a seat on the Board currently held by Cheryl Salisbury



My name is Russ Weist and I am a 1987 graduate of Harpursville CSD. My wife of 17 years and myself has chosen to raise our 3 children in the Harpursville CSD due to the small school environment and the community that surrounds it. I have a vested interest in the academics, athletics and social needs of all students.

I believe that I am qualified for this position due to my ability to make decisions on a daily basis as a Project Superintendent for A.R. Mancini Associates. My job has given me the pleasure of working with other local school districts for renovations and additions, this has given me the experience of how other school boards are run and the influence they have on the school administration and the school as a whole. My goal is to ensure that the students at Harpursville CSD are receiving the proper tools they will need to reach the next stage of their educational career in order to become independent and successful adults.

The success of our students means the success of our community.

When voting for Russ Weist you will be ensuring that decisions are being made to support our students success in the future.

## Tax Levy vs. Tax Rate: What's the Difference?

*Note: This document comes from a presentation that was created by the Windsor Central School District. Thank you to Windsor for allowing us to use this information.*

### ***What is the difference between the Tax Levy and the Tax Rate?***

Tax LEVY: Total amount of taxes that need to be collected to operate the district. **Remember, residents approve the tax levy, not the tax rate.**

Tax RATE: Individual dollar rate per thousand of assessed value of a given property that is used to calculate a yearly tax bill.

### ***Definition: Tax Levy***

The total amount of property taxes a school district must collect to balance its budget, after accounting for all other revenue sources including state aid. The tax levy is the basis for determining the tax rate for each of the towns or villages that make up a school district. This is only one component of the calculation of an individual's property tax bill.

### ***Variables affecting the Tax Levy (changes in any of these affect the levy)***

1. The school district's budget.
2. Appropriated Fund Balance: Money carried over from one fiscal year that is used as revenue for the next fiscal year.
3. State aid and other revenues.

### ***Determining the Tax Levy (three options)***

1. Budget = Revenues + Appropriated Fund Balance + Reserve Use
2. Budget = (Tax Levy + State Aid + Other Revenues) + Appropriated Fund Balance + Reserve Use
3. Tax Levy = Budget - (State Aid + Other Revenues) - Appropriated Fund Balance - Reserve Use

### ***If the Tax Levy remains the same will everyone's Tax Rates remain the same?***

Not necessarily. The tax rate is a function of the tax levy. Even if the tax levy remains the same, assessments may rise or fall, new business may come or leave in a given year. All other things being equal, if assessments *grow* then the change in the tax rate paid by residents will be *less* than the increase in tax levy. On the other hand, if assessments *decline*, then the change in the tax rate paid by residents will be *greater* than the increase in the tax levy.

### ***Variables affecting the Tax Rates***

1. The amount of the Tax Levy:
  - \*Set by the school district; approved by voters
2. The assessment of property:
  - \*Set by the town assessor
3. The equalization rate:
  - \*Determined by the State Office of Real Property (ORPS) and the Town Assessor.
  - ORPS defers to the Assessor's estimate if it is within 5% of ORPS testing sales data.

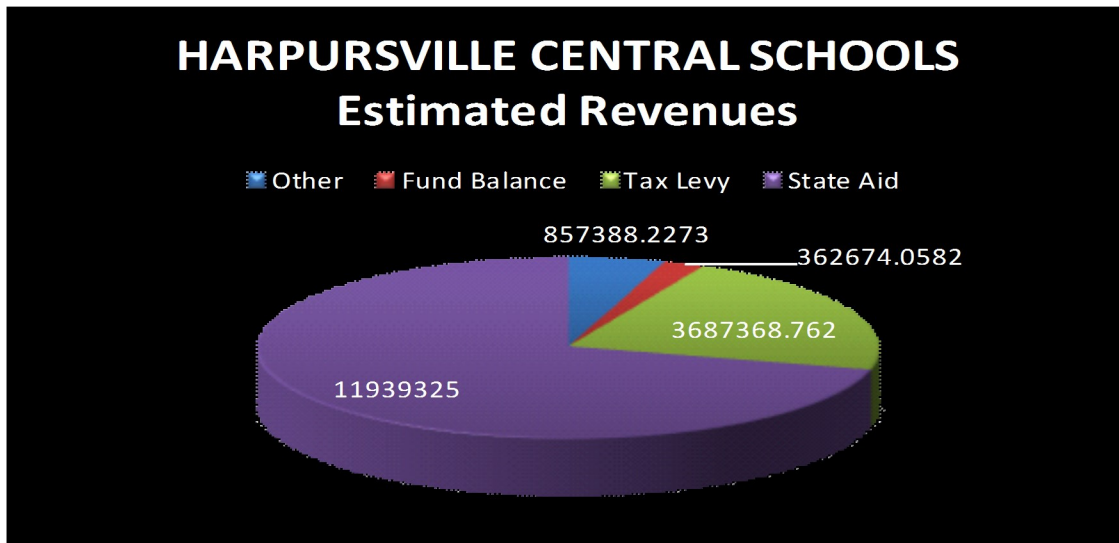
## TECHNOLOGY AVAILABLE AT HCS

- ◆ Home Access Center (web based) for parents and students to access grades, attendance, report cards and other school information.
- ◆ Wireless access for entire campus.
- ◆ iPad for electronic books and other educational tools.
- ◆ Two computer labs (one in each building) with 25 computers, SmartBoard, and wall mounted HD TVs.
- ◆ District Web page reconstructed.
- ◆ iTouch devices and web based software for PE fitness documentation.
- ◆ Kindle Wireless Reading Devices for Special Education students.
- ◆ Automated messaging service to deliver phone messages to parents and staff.
- ◆ Digital cameras, voice and video recorders.
- ◆ Walkie talkies across campus.
- ◆ Four full classroom carts containing 88 wireless laptops; additional carts for classroom use containing 8 – 12 wireless laptops as well as an additional set of 8 laptops for movie projects.
- ◆ Projector carts to allow computer images to be projected to a wall or screen with additional LCD projectors.
- ◆ iPods for home teaching, Regents review, and podcasting projects.
- ◆ Two digital recorders to transfer videotape to DVD.
- ◆ Document cameras for all classrooms.
- ◆ Distance Learning classroom in the HS Auditorium with rear projection screen, full sound system including microphones, document camera, DVD player, and computer.
- ◆ Eight “SMART” classrooms with second generation interactive whiteboards, clicker-style responders for classroom use, digital cameras, and wireless computer; additional SMART classrooms with third generation interactive whiteboards; conference room with projector document camera and SMARTBoard. Approximately 75% of all classrooms now outfitted with SMARTBoards or SMART Tables (interactive whiteboards and tables).
- ◆ Scanners, card readers, and networked printers.
- ◆ Literacy based assistive software for students needing reading and writing support.
- ◆ New layout for High School Library including 8 wireless laptops for student use; wall mounted HD TV.
- ◆ Cafeteria software and hardware to manage student and staff purchases.
- ◆ Two iPad carts containing 30 iPads each for use in the Elementary building.
- ◆ One iPad cart containing 30 iPads for use in the Junior/Senior High building.

2014-15 ESTIMATED REVENUES			
<b>State Aid</b>			
STATE AID			\$ 11,939,325.00
Basic Formula		\$ 9,395,721.00	
Transportation Aid		\$ 834,327.00	
BOCES Aid		\$ 1,135,535.00	
Building Aid (Refinanced Bonds)			
Building Aid (Jr. Sr. High Project)		\$ 573,742.00	
<b>Additional Revenues</b>			
Tuitions	\$ 7,241.65		
Tuitions	\$ 30,000.00		
Revenue for BOCES Enrichment	\$ 140,192.57		
Interest	\$ 16,000.00		
Sale of Scrap/Excess Material	\$ 1,000.00		
Medicare Part D	\$ 70,000.00		
BOCES Prior Year Refund	\$ 330,000.00		
BTD Health Consortium Refund	\$ 157,954.00		
Other Unclassified	\$ 20,000.00		
Medicaid Assistance	\$ 85,000.00		
Total Other Revenues		\$ 857,388.23	
Tax Levy 2%			\$ 3,687,368.76
ERS Reserve		\$ 237,512.81	
Applied Fund Balance			\$ 125,161.25
TOTAL ESTIMATED REVENUES:			\$ 16,846,756.05

**YEAR TO YEAR, TAX LEVY COMPARISON**

	2012-13	2013-14	2014-15	Levy Increase
<b>Proposed Levy</b>	\$ 3,493,156.26	\$ 3,615,067.41	\$ 3,687,368.76	2.00%





**APPROPRIATIONS**  
Proposed 2014-2015

<b>ACCOUNT CODE</b>	<b>ACCOUNT TITLE</b>	<b>2012-2013 BUDGET</b>	<b>2013-2014 BUDGET</b>	<b>Proposed 2014-15 BUDGET</b>
<b>Board of Education</b>				
Expenses incurred by members of the Board of Education while conducting school business. The salary of the District Clerk and the supplies necessary to perform those duties are also included in these duties. Expenses associated with the annual meeting are also included.				
1010.150	Salary, Compliance Officer	\$ -	\$ -	\$ -
1010.400	Contractual Expenses	\$ 29,000	\$ 29,000	\$ 29,000
1010.450	Supplies	\$ 3,786	\$ 3,407	\$ 3,707
1040.160	Salary, District Clerk	\$ 1,802	\$ 1,838	\$ 1,893
1060.400	Contractual Expenses	\$ 300	\$ 300	\$ -
	<b>Subtotal, Board of Education</b>	<b>\$ 34,888</b>	<b>\$ 34,545</b>	<b>\$ 34,601</b>
<b>Central Administration</b>				
The salaries of the Chief School Officer and Secretary. The cost of office supplies, reference materials and funds to cover conference and travel expenses.				
1240.150	Salary, Superintendent	\$ 125,884	\$ 125,884	\$ 127,384
1240.160	Salary, District Office Clerical	\$ 36,308	\$ 37,034	\$ 38,145
1240.400	Contractual Expenses	\$ 7,764	\$ 7,764	\$ 3,500
1240.450	Supplies	\$ 6,000	\$ 5,400	\$ 2,500
	<b>Subtotal, Central Administration</b>	<b>\$ 175,956</b>	<b>\$ 176,082</b>	<b>\$ 171,529</b>
<b>Business Administration</b>				
Business Office staff salaries, supplies and contractual expenses. Auditors fees for the District annual audit as directed by the State Department of Audit & Control. Also included are salary and supply expenses for the District Tax Collector.				
1310.160	Salaries, Business Clerks	\$ 96,016	\$ 97,931	\$ 136,049
1310.400	Contractual Expenses	\$ 8,000	\$ 8,000	\$ 12,000
1310.450	Supplies	\$ 6,490	\$ 5,841	\$ 4,500
1310.490	BOCES	\$ 9,303	\$ 9,489	\$ 9,679
1320.400	Auditing: External & Internal Audits	\$ 17,000	\$ 17,000	\$ 21,900
1325.160	Salary: Treasurer	\$ 40,800	\$ 42,448	\$ 40,000
1325.400	Contractual Expenses	\$ 4,000	\$ 4,000	\$ 4,500
1325.450	Supplies	\$ 1,298	\$ 1,168	\$ 750
1330.160	Salary: Tax Collector	\$ -	\$ -	\$ -
1330.400	Contractual Expenses	\$ 9,000	\$ 9,000	\$ 9,180
	<b>Subtotal, Business Administration</b>	<b>\$ 191,907</b>	<b>\$ 194,878</b>	<b>\$ 238,559</b>

**APPROPRIATIONS**

Proposed 2014-2015

<b>ACCOUNT CODE</b>	<b>ACCOUNT TITLE</b>	<b>2012-2013 BUDGET</b>	<b>2013-2014 BUDGET</b>	<b>Proposed 2014-15 BUDGET</b>
<b>Staff</b>				
The cost of legal and negotiation services which the district needs to carry on the affairs of the school.				
1420.400	Contractual Expenses - Legal	\$ 24,000	\$ 24,000	\$ 30,000
1430.400	Contractual Expenses- Negotiations	\$ 23,500	\$ 23,500	\$ 19,018
1480.490	BOCES	\$ 29,440	\$ 30,029	\$ 30,629
	<b>Subtotal, Staff</b>	<b>\$ 76,940</b>	<b>\$ 77,529</b>	<b>\$ 79,647</b>
<b>Central Services</b>				
Expenses necessary to maintain and operate our school buildings. Included are the salaries of the custodial staff and the appropriations to replace equipment and pay utility bills. Cleaning supplies and materials to maintain the buildings are included in this area of the budget.				
1620.160	Salaries: Custodial	\$ 331,096	\$ 334,401	\$ 317,644
1620.169	Overtime	\$ 20,000	\$ 20,000	\$ 15,000
1620.200	Equipment	\$ 3,600	\$ 3,240	\$ 3,240
1620.400	Contractual Expenses	\$ 81,499	\$ 90,000	\$ 91,800
1620.450	Supplies	\$ 75,712	\$ 75,000	\$ 75,000
1620.454	Fuel	\$ 186,523	\$ 191,186	\$ 198,834
1620.460	Building Repair	\$ 25,000	\$ 25,000	\$ 25,000
1620.465	Equipment Repair	\$ 4,000	\$ 3,600	\$ 3,600
1620.473	Cartage	\$ 750	\$ 750	\$ -
1620.477	Electricity	\$ 152,943	\$ 159,000	\$ 150,000
1620.478	Telephone	\$ 3,000	\$ 1,500	\$ -
	<b>Subtotal, Central Services</b>	<b>\$ 884,123</b>	<b>\$ 903,677</b>	<b>\$ 880,118</b>
<b>SPECIAL ITEMS</b>				
This category includes the general insurance carried by the school such as liability, fire, theft as well as the student accident insurance. The administrative charges for BOCES are budgeted in this category.				
1910.4	Insurance	\$ 79,550	\$ 79,550	\$ 77,500
1910.49	BOCES	\$ 126,884	\$ 109,825	\$ 112,000
	<b>Subtotal, Special Items</b>	<b>\$ 206,434</b>	<b>\$ 189,375</b>	<b>\$ 189,500</b>
	<b>TOTAL GENERAL SUPPORT</b>	<b>\$ 1,570,248</b>	<b>\$ 1,576,086</b>	<b>\$ 1,593,953</b>

**APPROPRIATIONS**

Proposed 2014-2015

<b>ACCOUNT CODE</b>	<b>ACCOUNT TITLE</b>	<b>2012-2013 BUDGET</b>	<b>2013-2014 BUDGET</b>	<b>Proposed 2014-15 BUDGET</b>
<b>Supervision &amp; School Improvement</b>				
Salaries of the School Principals and their secretarial staff are in this section. Also, included are the expenses incurred by administrators and staff for overall district planning as well as summer curriculum writing, teacher workshops and mandated in-service work.				
2020.150	Salaries: Principals	\$ 193,585	\$ 197,456	\$ 315,642
2020.160	Salaries: Non-Instructional	\$ 70,178	\$ 68,538	\$ 73,538
2020.200	Equipment	\$ 1,998	\$ 1,798	\$ -
2020.400	Contractual Expenses	\$ 4,000	\$ 4,000	\$ 2,700
2020.450	Supplies	\$ 8,274	\$ 7,447	\$ 4,400
2020.465	Equipment Repair	\$ 300	\$ 270	\$ -
2020.490	BOCES	\$ 4,819	\$ 4,915	\$ 5,014
<b>Subtotal, Supervision &amp; School Improvement</b>		<b>\$ 283,154</b>	<b>\$ 284,425</b>	<b>\$ 401,294</b>
<b>Staff Development</b>				
2070.400	Contractual	\$ -	\$ -	\$ -
<b>Subtotal, Staff Development</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Teaching, Regular School</b>				
Included in this section are the salaries for the teachers, aides and substitutes. Also budgeted here are teaching supplies, workbooks, equipment and textbooks necessary to support the teachers.				
2110.120	Salaries: K-6	\$ 1,579,787	\$ 1,650,359	\$ 1,793,721
2110.130	Salaries 7-12	\$ 1,922,222	\$ 1,816,077	\$ 1,894,691
2110.140	Home Teaching	\$ 10,000	\$ 10,200	\$ 10,506
2110.149	Substitutes	\$ 118,000	\$ 120,360	\$ 123,971
2110.162	Monitors: K-6	\$ 86,170	\$ 80,601	\$ 112,773
2110.163	Monitors: 7-12	\$ 69,137	\$ 52,593	\$ 40,503
2110.200	Equipment	\$ 27,000	\$ 24,300	\$ 20,000
2110.400	Contractual	\$ 44,798	\$ 42,494	\$ 40,000
2110.450	Supplies	\$ 93,376	\$ 82,058	\$ 82,058
2110.465	Repairs	\$ 3,699	\$ 3,329	\$ -
2110.470	Tuition	\$ 28,000	\$ 28,000	\$ 25,000
2110.480	Textbooks	\$ 78,500	\$ 78,500	\$ 78,500
2110.490	BOCES	\$ 554,894	\$ 565,992	\$ 577,312
<b>Subtotal, Teaching Regular School</b>		<b>\$ 4,615,583</b>	<b>\$ 4,554,864</b>	<b>\$ 4,799,035</b>

**APPROPRIATIONS**  
Proposed 2014-2015

<b>ACCOUNT CODE</b>	<b>ACCOUNT TITLE</b>	<b>2012-2013 BUDGET</b>	<b>2013-2014 BUDGET</b>	<b>Proposed 2014-15 BUDGET</b>
---------------------	----------------------	-------------------------	-------------------------	--------------------------------

**Special Education**

The amount in this category is the cost for educating students with special learning needs. These costs include students taught both in the District, as well as at BOCES and other sites.

2250.150	Salaries: Instructional	\$ 545,324	\$ 644,897	\$ 585,566
2250.160	Salaries: Non-Instructional	\$ 75,151	\$ 63,430	\$ 111,426
2250.200	Equipment	\$ 800	\$ 720	\$ -
2250.400	Contractual	\$ 201,000	\$ 201,000	\$ 150,000
2250.450	Supplies	\$ 6,564	\$ 5,908	\$ 5,908
2250.470	Tuition	\$ 25,000	\$ 25,000	\$ 75,000
2250.480	Textbooks	\$ 3,000	\$ 2,700	\$ 2,000
2250.490	BOCES	\$ 1,108,650	\$ 1,130,823	\$ 1,153,440
<b>Subtotal, Special Education</b>		<b>\$ 1,965,489</b>	<b>\$ 2,074,478</b>	<b>\$ 2,083,339</b>

**Occupational Education**

Included are salaries for occupational education teachers and tuition charges for students participating in BOCES occupational education programs.

2280.150	Salaries: Instructional	\$ 62,518	\$ 65,522	\$ 45,535
2280.490	BOCES	\$ 327,787	\$ 334,343	\$ 341,030
<b>Subtotal, Occupational Education</b>		<b>\$ 390,305</b>	<b>\$ 399,865</b>	<b>\$ 386,565</b>



**Gifted and Talented**

Included in this category are salaries and BOCES costs necessary for enrichment services of students K-12.

2330.150	Salaries: Instructional	\$ 10,000	\$ 10,000	\$ -
2330.400	Contractual	\$ 1,000	\$ 1,000	\$ -
2330.450	Supplies	\$ 853	\$ 500	\$ -
2330.490	BOCES	\$ 1,272	\$ 1,298	\$ -
<b>Subtotal, Gifted and Talented</b>		<b>\$ 13,125</b>	<b>\$ 12,798</b>	<b>\$ -</b>



## APPROPRIATIONS

Proposed 2014-2015

ACCOUNT CODE	ACCOUNT TITLE	2012-2013 BUDGET	2013-2014 BUDGET	Proposed 2014-15 BUDGET
<b>School Library and Audio Visual</b>				
Included are salaries, the cost of library books, magazines, equipment and BOCES audiovisual and repair services.				
2610.150	Salaries: Instructional	\$ 116,007	\$ 45,422	\$ 46,719
2610.160	Salaries: Non-Instructional	\$ -	\$ -	\$ -
2610.200	Equipment	\$ 3,000	\$ 2,700	\$ -
2610.400	Contractual	\$ 1,775	\$ 1,775	\$ -
2610.450	Supplies	\$ 4,546	\$ 4,091	\$ 4,091
2610.460	Library Books	\$ 12,000	\$ 10,800	\$ 10,800
2610.490	BOCES	\$ 23,460	\$ 23,929	\$ 24,408
	<b>Subtotal, School Library and Audio Visual</b>	<b>\$ 160,788</b>	<b>\$ 88,718</b>	<b>\$ 86,019</b>
<b>Computer Services</b>				
This category includes salaries, supplies and computer hardware and software.				
2630.150	Salaries - Instructional	\$ -	\$ -	\$ -
2630.200	Equipment	\$ 14,000	\$ 12,600	\$ 12,150
2630.400	Contractual	\$ 500	\$ 500	\$ -
2630.450	Supplies	\$ 17,568	\$ 15,811	\$ 15,811
2630.460	Software	\$ 3,900	\$ 3,510	\$ 3,510
2630.465	Repair to Equipment	\$ 1,400	\$ 1,260	\$ -
2630.490	BOCES	\$ 228,666	\$ 233,240	\$ 237,904
	<b>Subtotal, Computer Services</b>	<b>\$ 266,034</b>	<b>\$ 266,921</b>	<b>\$ 269,375</b>

**APPROPRIATIONS**

Proposed 2014-2015

<b>ACCOUNT CODE</b>	<b>ACCOUNT TITLE</b>	<b>2012-2013 BUDGET</b>	<b>2013-2014 BUDGET</b>	<b>Proposed 2014-15 BUDGET</b>
<b>Pupil Services</b>				
Included here are the salaries of guidance counselors, health care personnel, attendance officer, psychologist, speech therapist and support staff. Also included are equipment, materials, supplies and conference costs.				
	Attendance			
2805.160	Salary: Non Instructional	\$ 34,883	\$ 35,580	\$ 36,648
2805.450	Supplies	\$ 300	\$ 300	\$ -
	<b>Subtotal, Attendance</b>	<b>\$ 35,183</b>	<b>\$ 35,880</b>	<b>\$ 36,648</b>
<b>Guidance</b>				
2810.150	Salaries: Counselors	\$ 128,173	\$ 127,443	\$ 182,767
2810.160	Salary: Non-Instructional	\$ -	\$ -	\$ -
2810.400	Contractual	\$ 11,200	\$ 11,200	\$ 10,500
2810.450	Supplies	\$ 5,868	\$ 5,281	\$ 4,000
	<b>Subtotal, Guidance</b>	<b>\$ 145,241</b>	<b>\$ 143,924</b>	<b>\$ 197,267</b>
<b>Health Services</b>				
2815.150	Salaries: School Nurse Practitioner	\$ 57,066	\$ -	\$ -
2815.151	Salaries: Summer Health	\$ 2,636	\$ -	\$ -
2815.160	Salaries: Non-Instructional	\$ 86,055	\$ 151,151	\$ 152,772
2815.200	Equipment	\$ 2,670	\$ 2,403	\$ 1,500
2815.400	Contractual	\$ 450	\$ 450	\$ 450
2815.401	School Doctor	\$ 7,500	\$ 6,000	\$ 6,000
2815.450	Supplies	\$ 4,544	\$ 4,090	\$ 4,090
2815.465	Equipment Repair	\$ 300	\$ 270	\$ -
	<b>Subtotal, Health Services</b>	<b>\$ 161,222</b>	<b>\$ 164,363</b>	<b>\$ 164,811</b>



**APPROPRIATIONS**

Proposed 2014-2015

<b>ACCOUNT CODE</b>	<b>ACCOUNT TITLE</b>	<b>2012-2013 BUDGET</b>	<b>2013-2014 BUDGET</b>	<b>Proposed 2014-15 BUDGET</b>
<b>Psychological Services</b>				
2820.150	Salary: Psychologist	\$ 55,439	\$ 55,904	\$ 57,369
2820.160	Salary: Non-Instructional	\$ 17,911	\$ 13,508	\$ 13,913
2820.400	Contractual	\$ 500	\$ 500	\$ -
2820.450	Supplies	\$ 1,217	\$ 1,095	\$ 1,000
<b>Subtotal, Psychological Services</b>		<b>\$ 75,067</b>	<b>\$ 71,007</b>	<b>\$ 72,282</b>

**Speech**

2822.150	Salary: Speech Therapist	\$ 47,612	\$ 48,602	\$ 49,990
<b>Subtotal, Speech Therapist</b>		<b>\$ 47,612</b>	<b>\$ 48,602</b>	<b>\$ 49,990</b>

**Co-Curricular**

The following costs are for chaperones, coaches, class advisors and club advisors. Also included are funds for equipment and materials and supplies associated with co-curricular activities and interscholastic athletics.

2850.150	Salaries: Advisors	\$ 41,136	\$ 38,272	\$ 39,037
2850.160	Salaries: Non Instructional	\$ 4,500	\$ 4,500	\$ 4,500
2850.400	Contractual	\$ 850	\$ 850	\$ -
2850.450	Supplies	\$ 568	\$ 511	\$ -
<b>Subtotal, Co-Curricular</b>		<b>\$ 47,054</b>	<b>\$ 44,133</b>	<b>\$ 43,537</b>



**APPROPRIATIONS**

Proposed 2014-2015

ACCOUNT CODE	ACCOUNT TITLE	2012-2013 BUDGET	2013-2014 BUDGET	Proposed 2014-15 BUDGET
<b>Interscholastic Athletics</b>				
2855.150	Salaries: Coaches	\$ 146,688	\$ 99,814	\$ 123,429
2855.160	Salaries: Coaches	\$ 8,109	\$ 34,897	\$ 22,677
2855.200	Equipment	\$ 9,000	\$ 8,100	\$ 8,100
2855.400	Contractual	\$ 52,815	\$ 52,815	\$ 45,000
2855.450	Supplies	\$ 6,933	\$ 6,240	\$ 9,750
2855.451	Medical Supplies	\$ 1,114	\$ 1,003	\$ -
2855.490	BOCES	\$ 3,442	\$ 3,511	\$ 3,581
<b>Subtotal, Interscholastic Athletics</b>		<b>\$ 228,101</b>	<b>\$ 206,379</b>	<b>\$ 212,536</b>
<b>TOTAL INSTRUCTION</b>		<b>\$ 8,433,959</b>	<b>\$ 8,396,357</b>	<b>\$ 8,802,699</b>





**APPROPRIATIONS**

Proposed 2014-2015

<b>ACCOUNT CODE</b>	<b>ACCOUNT TITLE</b>	<b>2012-2013 BUDGET</b>	<b>2013-2014 BUDGET</b>	<b>Proposed 2014-15 BUDGET</b>
<b>Transportation</b>				
Funds in this category cover the operation of the bus fleet used to transport our students to and from school. The bus fleet is also utilized for such activities as field trips, athletic events and trips to BOCES classes and other special placements. The district receives state aid on all approved expenses. Fleet insurance, as well as gasoline, diesel fuel, materials, supplies, and equipment for the bus garage are included.				
5510.160	Salaries	\$ 309,061	\$ 329,015	\$ 369,424
5510.169	Overtime	\$ 1,600	\$ 1,600	\$ -
5510.200	Equipment	\$ 12,000	\$ 10,800	\$ -
5510.210	Buses	\$ -	\$ -	\$ 10,800
5510.400	Contractual	\$ 160,000	\$ 160,000	\$ 167,435
5510.450	Supplies	\$ 5,386	\$ 4,847	\$ 2,000
5510.570	Parts & Repairs	\$ 12,000	\$ 10,800	\$ 8,200
5510.571	Gasoline - Diesel Fuel	\$ 153,000	\$ 156,825	\$ 159,962
5510.572	Oil & Grease	\$ -	\$ -	\$ -
5510.573	Tires & Chains	\$ 11,000	\$ 11,000	\$ 11,000
<b>Subtotal, Transportation</b>		<b>\$ 664,047</b>	<b>\$ 684,887</b>	<b>\$ 728,821</b>

**Garage Building**

5530.450	Supplies	\$ 512	\$ 461	\$ 450
5530.454	Fuel Oil	\$ 20,400	\$ 20,910	\$ 21,328
5530.477	Electricity	\$ 34,349	\$ 35,207	\$ 25,000
5530.478	Telephone	\$ -	\$ -	\$ -
5530.465	Repairs	\$ 4,050	\$ 3,645	\$ 3,645
<b>Subtotal, Garage Building</b>		<b>\$ 59,311</b>	<b>\$ 60,223</b>	<b>\$ 50,423</b>
<b>TOTAL TRANSPORTATION</b>		<b>\$ 723,357</b>	<b>\$ 745,110</b>	<b>\$ 779,244</b>

**APPROPRIATIONS**

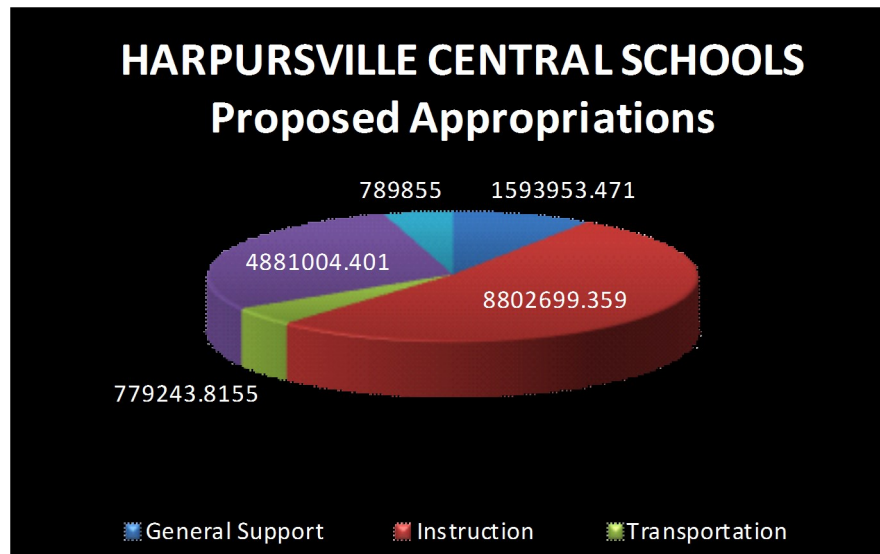
Proposed 2014-2015

<b>ACCOUNT CODE</b>	<b>ACCOUNT TITLE</b>	<b>2012-2013 BUDGET</b>	<b>2013-2014 BUDGET</b>	<b>Proposed 2014-15 BUDGET</b>
<b>Census</b>				
Included are the costs of taking the annual census in the summer.				
8070.160	Salary: Census	\$ -	\$ -	\$ -
8070.450	Supplies	\$ -	\$ -	\$ -
	<b>TOTAL CENSUS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Employee Benefits</b>				
9010.800	Employees' Retirement	\$ 247,140	\$ 243,681	\$ 237,513
9020.800	Teachers' Retirement	\$ 638,487	\$ 876,185	\$ 945,474
9030.800	Social Security	\$ 517,664	\$ 523,730	\$ 528,898
9040.800	Workmen's Compensation	\$ 100,000	\$ 100,000	\$ 110,000
9050.800	Unemployment Insurance	\$ 10,000	\$ 10,000	\$ 10,000
9060.800	Health/Dental Insurance	\$ 2,817,586	\$ 2,870,789	\$ 3,049,120
	<b>Subtotal, Employee Benefits</b>	<b>\$ 4,330,877</b>	<b>\$ 4,624,385</b>	<b>\$ 4,881,004</b>
<b>Debt Service</b>				
Debt Service to pay for bonds due to the funding for Capital Construction.				
9711.600	Bonds/Principal - Refunding Debt Service	\$ 600,000	\$ 600,000	\$ 600,000
9711.700	Bonds/Interest - Refunding Debt Service	\$ 189,855	\$ 189,855	\$ 189,855
9731.600	Bond/Principal - Jr. Sr. High School Project	\$ -	\$ -	\$ -
9731.700	Bond/Interest- Jr. Sr. High School Project	\$ -	\$ -	\$ -
9710.700	RAN Interest	\$ -	\$ -	\$ -
	<b>Subtotal, Debt Service</b>	<b>\$ 789,855</b>	<b>\$ 789,855</b>	<b>\$ 789,855</b>
	<b>TOTAL UNDISTRIBUTED</b>	<b>\$ 5,120,732</b>	<b>\$ 5,414,240</b>	<b>\$ 5,670,859</b>
	<b>TOTAL GENERAL FUND BUDGET</b>	<b>\$ 15,848,296</b>	<b>\$ 16,131,795</b>	<b>\$ 16,846,756</b>



FUNCTION OR ACCOUNT	SMB CODE	TOTAL	ADMIN	PROGRAM	CAPITAL
Board of Education	1099.0	\$ 34,600.51	\$ 34,600.51		
Central Administration	1299.0	\$ 171,529.36	\$ 171,529.36		
Finance	1399.0	\$ 238,558.74	\$ 238,558.74		
Legal Services	1420.0	\$ 79,647.29	\$ 79,647.29		
Operation of Plant	1620.0	\$ 880,117.57	\$ 55,292.32		\$ 824,825.25
Special Items	1998.0	\$ 189,500.00	\$ 189,500.00		
Supervision Regular School	2020.0	\$ 401,294.27	\$ 401,294.27		
Instruction	2999.0	\$ 8,401,405.09	\$ 154,972.03	\$ 8,246,433.05	
Purchase of Buses	5510.21	\$ 10,800.00			\$ 10,800.00
Other District Transportation	5510.21	\$ 718,020.62		\$ 718,020.62	
Garage Building	5530.0	\$ 50,423.20		\$ 50,423.20	
Community Service	8998.0	\$ -		\$ -	
Employee Benefits	9098.0	\$ 4,881,004.40	\$ 414,261.75	\$ 4,303,887.30	\$ 162,855.35
Debt Service	9898.0	\$ 789,855.00			\$ 789,855.00
<b>TOTAL</b>		<b>\$ 16,846,756.05</b>	<b>\$1,739,656</b>	<b>\$13,318,764</b>	<b>\$1,788,336</b>

	Dollar Value	% of Total
Administrative Component	\$1,739,656	10.33%
Capital Component	1,788,336	10.62%
Program Component	13,318,764	79.06%
<b>TOTAL</b>	<b>\$16,846,756</b>	<b>100.00%</b>
Administrative Component	\$1,739,656	11.55%
Program Component	13,318,764	88.45%
<b>TOTAL</b>	<b>\$15,058,420</b>	<b>100.00%</b>



# The New York State School Report Card Fiscal Accountability Supplement for Harpursville Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require that certain expenditure ratios for general education and special education students be reported and compared with ratios for similar districts and all public schools. The required ratios for this district are reported below.

2010 - 2011 School Year		General Education	Special Education
This School District	Instructional Expenditures	\$9,756,577	\$3,914,432
	Pupils	879	153
	<b>Expenditures Per Pupil</b>	<b>\$11,100</b>	<b>\$25,585</b>
Similar District Group	Instructional Expenditures	\$1,484,070,142	\$601,562,536
	Pupils	156,405	23,989
	<b>Expenditures Per Pupil</b>	<b>\$9,489</b>	<b>\$25,077</b>
Total of All School Districts in NY State	Instructional Expenditures	\$29,473,160,406	\$12,260,104,540
	Pupils	2,688,528	412,226
	<b>Expenditures Per Pupil</b>	<b>\$10,963</b>	<b>\$29,741</b>
Similar District Group Description: High Need/Resource Capacity Rural			

Instructional Expenditures for General Education are K-12 expenditures for classroom instruction (excluding Special Education) plus a pro-ration of building level administrative and instructional support expenditures. These expenditures include amounts for instruction of students with disabilities in a general-education setting. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for General Education is K-12 average daily membership plus K-12 pupils for whom the district pays tuition to another school district. This number represents all pupils, including those classified as having disabilities and those not classified, excluding only students with disabilities placed out of district. For districts in which a county jail is located, this number includes incarcerated youth to whom the district must provide an education program.

Instructional Expenditures for Special Education are K-12 expenditures for students with disabilities (including summer special education expenditures) plus a proration of building-level administrative and instructional support expenditures. District expenditures, such as transportation, debt service and district-wide administration are not included.

The pupil count for Special Education is a count of K-12 students with disabilities for the 2010-11 school year plus students for whom the district receives tuition from another district plus students for whom the district pays tuition to another district. Students attending the State schools at Rome and Batavia, private placements and out-of-state placements are included.

Instructional Expenditures Per Pupil is the simple arithmetic ratio of Instructional Expenditures to Pupils. The total cost of instruction for students with disabilities may include both general- and special-education expenditures. Special-education services provided in the general- education classroom may benefit students not classified as having disabilities.

2010-2011 School Year	This School	Similar District Group	Total of All School Districts in NY State
<b>Total Expenditures Per Pupil</b>	<b>\$18,303</b>	<b>\$19,171</b>	<b>\$20,410</b>

Total Expenditures Per Pupil is the simple arithmetic ratio of Total Expenditures to Pupils. Total Expenditures include district expenditures for classroom instruction, as well as expenditures for transportation, debt service, community service and district-wide administration that are not included in the Instructional Expenditure values for General Education and Special Education. As such, the sum of General Education and Special Education Instructional Expenditures does not equal the Total Expenditures.

The numbers used to compute the statistics on this page were collected on the State Aid Form A, the State Aid Form F, the School District Annual Financial Report (ST-3), and from the Student Information Repository System (SIRS).

# The New York State School Report Card Information about Students with Disabilities for Harpursville Central School District

New York State Education Law and the Commissioner's Regulations require the attachment of the NYS School Report Card to the public school district budget proposal. The regulations require reporting students with disabilities by the percent of time they are in general education classrooms and the classification rate of students with disabilities. These data are to be compared with percentages for similar districts and all public schools. The required percentages for this district are reported below.

Student Counts as of October 4, 2011	This School District		Similar District Group	Total of All School Districts in NY State
	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
Student Placement -- Percent of Time Inside Regular Classroom				
80% or more	<b>95</b>	<b>65.5%</b>	<b>56.6%</b>	<b>57.3%</b>
40% to 79%	<b>14</b>	<b>9.7%</b>	<b>20.3%</b>	<b>11.7%</b>
Less than 40%	<b>34</b>	<b>23.4%</b>	<b>21.0%</b>	<b>22.1%</b>
Separate Settings	<b>1</b>	<b>0.7%</b>	<b>1.6%</b>	<b>6.1%</b>
Other Settings	<b>1</b>	<b>0.7%</b>	<b>0.6%</b>	<b>2.8%</b>

The source data for the statistics in this table were reported through the Student Information Repository System (SIRS) and verified in Verification Report 5. The counts are numbers of students reported in the least restrictive environment categories for school-age programs (ages 6-21) on October 4, 2011. The percentages represent the amount of time students with disabilities are in general-education classrooms, regardless of the amount and cost of special education services they receive. Rounding of percentage values may cause them to sum to a number slightly different from 100%.

## School-age Students with Disabilities Classification Rate

2011-12 School Year	This School District	Similar District Group	Total of All School Dis- tricts in NY State
Special Ed Classification Rate	<b>15.8%</b>	<b>13.5%</b>	<b>12.8%</b>

This rate is a ratio of the count of school-age students with disabilities (ages 4-21) to the total enrollment of all school-age students in the school district, including students who are parentally placed in nonpublic schools located in the school district. The numerator includes all school-age students for whom a district has Committee on Special Education (CSE) responsibility to ensure the provision of special education services. The denominator includes all school-age students who reside in the district. In the case of parentally placed students in nonpublic schools, it includes the number of students who attend the nonpublic schools located in the school district. Source data are drawn from the SIRS and from the Basic Education Data System (BEDS).

Similar District Group Description: High Need/Resource Capacity Rural
---

Similar District Group Description: High Need/Resource Capacity Rural Similar District Groups are identified according to the Need-to-Resource-Capacity Index. More information about this categorization is on the Internet at: <http://www.p12.nysed.gov/irs/accountability/2011-12/NeedResourceCapacityIndex.pdf>

Account Title	2012-13 Budget	2012-13 Actual	2013-14 Budget	2014-15 Budget	Monetary Increase	Percent Increase
Total General Support	\$ 1,570,247.74	\$ 1,560,662.45	\$ 1,576,086.30	\$ 1,593,953.47	\$ 17,867.17	1.13%
Total Instruction	\$ 8,433,958.74	\$ 9,377,274.06	\$ 8,396,357.34	\$ 8,802,699.36	\$ 406,342.02	4.84%
Total Transportation	\$ 723,357.14	\$ 673,143.72	\$ 745,110.46	\$ 779,243.82	\$ 34,133.36	4.58%
Total Employee Benefits	\$ 4,330,877.02	\$ 4,150,268.25	\$ 4,624,385.48	\$ 4,881,004.40	\$ 256,618.92	5.55%
Total Debt Service	\$ 789,855.00	\$ 512,212.52	\$ 789,855.00	\$ 789,855.00	\$ -	0.00%
Total General Fund Budget	\$ 15,848,295.64	\$ 16,273,561.00	\$ 16,131,794.58	\$ 16,846,756.05	\$ 714,961.47	

The above chart shows a year to year comparison of the Harpursville Central School District's Budget. It contains the budgeted expenditures for the last three years as well as the actual expenditures for the 2013-14 fiscal year. The final two columns show a comparison between the 2013-14 budget and proposed 2014-15 budget.



Administrator salary Disclosure and Property Tax Report Card are available at the Business Office of the Harpursville Central School District. Please contact Joseph McLaughlin, School District Treasurer, at (607) 693-8120 to schedule an appointment to review this information. These items will also be available at the Budget Hearing on Monday, May 12, 2014 at the High School Library.

<i>Austin Allen</i>	<i>Michael Allen</i>	<i>Jonathan Andrews</i>	<i>Jordan Bakely</i>
<i>Chelsea Beavers</i>	<i>Joshua Behal</i>	<i>Brad Bender</i>	<i>Abaigail Bird</i>
<i>Avrielle Bixby</i>	<i>Chelsey Brown</i>	<i>Michaela Burnley</i>	<i>Denise Butts</i>
<i>Jamie Carpenter</i>	<i>Jessica Chase</i>	<i>Logan Dietzman</i>	<i>Madaleyne Dininny</i>
<i>Miranda Drummond</i>	<i>Courtney Elliott</i>	<i>Tyler Gates</i>	<i>Tyler Graham</i>
<i>Scott Gregory</i>	<i>Holly Henry</i>	<i>Kevin Hiller</i>	<i>Timmy Hoover</i>
<i>Katie Hoyt</i>	<i>Zachary Hunt</i>	<i>Matthew Johnson</i>	<i>Danielle Kemmerer</i>
<i>Andrew Kimmel</i>	<i>Scott Knickerbocker</i>	<i>Abbey LaClair</i>	<i>Tyler LaClair</i>
<i>Courtney Lee</i>	<i>Steven Lee</i>	<i>Courtney Lewis</i>	<i>Melissa McLaughlin</i>
<i>Michael McMillion</i>	<i>Kyle Mies</i>	<i>Morgan Mignerey</i>	<i>Christian Moretz</i>
<i>Daniel Murphy</i>	<i>Loren Murrer</i>	<i>Daniel Mutz</i>	<i>Kaysee Nestrick</i>
<i>Jonathan Niles</i>	<i>Tori Niles</i>	<i>Alicia Osborne</i>	<i>Taylor Ray Parkes</i>
<i>Dakota Rhodes</i>	<i>Kayla Rigdon</i>	<i>Devlin Rolston</i>	<i>Abigail Ryder</i>
<i>Emily Schuchman</i>	<i>Kayla Schultz</i>	<i>Cody Snow</i>	<i>Shelby Sodeur</i>
<i>Tatiana Sosnowsky</i>	<i>Thomas St. Ives</i>	<i>Daniel Stanton</i>	<i>Jessica Stephenson</i>
<i>Samantha Stilson</i>	<i>Mercedes Streno</i>	<i>Maddison VanEtten</i>	<i>Baily Vonlangen</i>
<i>Bobby Warren</i>	<i>Latori Warren-Slicklen</i>	<i>Randy Way</i>	<i>Silus Weckel</i>
<i>Colton West</i>	<i>Kerri White</i>	<i>Alan Wilson</i>	<i>Nicholas Wolbet</i>
<i>Douglas Young</i>			

The 2014 Graduation Ceremony will be held on Saturday,  
June 28th at 10:00 A.M. in the Jr./Sr. High School Blue Gym

Harpursville Central School  
P.O. Box 147  
Harpursville, NY 13787-0147

We're on the Web!  
[www.hcs.stier.org](http://www.hcs.stier.org)

## Current Resident

Non-Profit Organization

U.S. Postage

PAID

Permit #1

Harpursville, NY 13787



### VOTER QUALIFICATIONS

All voters must be a citizen of the United States, be at least 18 years of age and be a resident of the School District at least 30 days preceding the meeting. Please contact the District Office for information on, or obtaining absentee ballots.

### SIX DAY SCHOOL BUDGET NOTICE POSTCARD

Regulations by the State Education Department require that we mail a school budget notice to all qualified voters in the school district six (6) days prior to the budget vote. We will be sending this notice in the form of a small postcard. The regulations do not provide authorization to include explanations of the information in the notice. We encourage you to contact the District Office at 693-8101 with any questions or concerns you have regarding this postcard or this budget booklet.

**BUDGET REFERENDUM/ELECTION**  
**MAY 20, 2014**  
**1:30 P.M.—9:00 P.M.**  
**W.A. OLMSTED ELEMENTARY SCHOOL**