



Harpursville Central School

2015 Budget Newsletter

Inside this issue:

Letter from the Superintendent	2
Mission Statement/ Vision Statement	3
Message from BOE Candidates	4-5
2015 Seniors	6
Technology Available at HCS	7
Tax Levy vs. Tax Rate	8
2015-16 Estimated Revenues	9
2015-16 Proposed Appropriations	10-19
Condensed Proposed Budget	20
Year to Year Budget Comparison	21
NYS Report Cards	22-23

*See District Website for
Exemption Listing



Board Members

President: Joseph Burns, Vice President: Lida Bassler, Melissa Anderson, Robert Blakeslee, Theresa Matts, Sharon Snow, and Russell Weist

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 11, 2015

7:00 P.M.

Jr./Sr. High School

Budget Referendum/Election

May 19, 2015

1:30 P.M. — 8:00 P.M.

W.A. Olmsted Elementary



HARPURSVILLE
EST. 1932
CENTRAL SCHOOL

Budget Newsletter 2015

Dear residents,

The proposed 2015-16 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 \$18,298,945, which is an overall year-to-year increase of 8.62 percent. The bulk of that increase is the result of rising BOCES costs that we cannot control. On the revenue side, this budget calls for a property tax levy increase of 1.54 percent, which is equal to our state-determined tax levy limit. It may be helpful to know that a 1 percent increase in our tax levy produces just \$37.443 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 11, 2015 at 7:00PM in the Jr. Sr. High School Auditorium and to vote on May 19, 2015. The polls will be open from 1:30 p.m. to 8:00 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): Theresa Matts, Sharon Snow, Russell Weist, Robert Blakeslee, Melissa Anderson, and Joseph Burns.
Missing from photo: Lida Bassler

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.
- B. 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 mastery. As such, all members of the school community should see the role of their work as being directly involved in achieving this goal.
- 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. All students in a given subject area at a given grade level should receive the same basic education in terms of content and skill objectives.
- G. 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
Theresa Matts	June 30, 2019
Sharon Snow	June 30, 2016
Russell Weist	June 30, 2019

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

**Mike Rhodes—running for a seat on the Board being vacated by Lida Bassler



My name is Mike Rhodes and I'd like to ask for your vote for a seat on the Harpursville Central School District Board of Education on May 19. I have been a lifelong resident of Harpursville and have been employed by the Town of Colesville for 17 years. I live with my wife Tabby and our son Allyn. I have been fortunate to be deeply involved with our community over the years serving as a youth sports coach, school program's supporter and public servant. We have been very pleased with our sons' progress and the educational opportunities available to him at HCS and in the

Broome-Tioga BOCES Occupational Education program. I believe I can represent OUR families well as I am an objective, independent thinker. I understand the high level of accountability that serving the public brings. I have a deep sense of pride for our district and this community. My family dates back to the first HCS graduating class of 1938. It is these deep roots in our school and community that have prompted me to seek a seat on the school board. As your representative on the Board of Education, I would seek to expand and improve opportunities for our children while remaining responsive to the needs of the district's taxpayers. I ask for your support on May 19, and I thank you.

****Michael Lusk—running for a seat on the board being vacated by Lida Bassler**



My wife and I are very proud to call Harpursville our home. Two of our children presently attend our elementary school and two of our adult children are Harpursville graduates.

I am a graduate of the Culinary College of Washington D.C. I am employed by Keystone College as the Director of Dining Services and have been there for over ten years. My responsibilities include all financial acumen and budgeted controls while managing the day-to-day operations of a three million dollar dining facility.

I am on the Delhi University Culinary Advisory Board and I am currently working with students to enhance their careers in the hospitality industry. I give them novel perspectives, fresh ideas, and specialized strengths and skillsets that augment their abilities to gain fulltime employment.

I have also created an international internship program for Keystone College students which gives them a once in a lifetime learning opportunity while working with major international corporations. The program gives them real world experience and increases their prospect of building professional networking contacts and lifelong mentoring relationships.

As a parent of a special needs child I understand the needs of unique children and the impact those needs have. I have compassion for all the parents looking for guidance and leadership with-in our school system. If elected to the Harpursville Central School District Board of Education, my first goal is to make our students future education a priority over anyone's self-interest. I will also dedicate myself to inspire honesty, integrity and transparency in the district decision making process while representing and maintaining the values of our taxpaying community.

I believe it is vital to strive for academic excellence but it is imperative to convey a "common sense" attitude toward the new demands and high expectations of the classroom. Together it will be essential to explore innovative opportunities that facilitate our students to thrive and succeed by finding alternative ways to encourage and educate our most valued assets, our children.

My platform revolves around these three key criteria: I will be data driven, student focused and tax payer accountable. I have a strong business and technology background and I will bring professionalism, accountability and fiscal responsibility to the BOE. Together we will share the obligation of creating a healthy progressive future, recognizing and promoting the education of our students.

If I have the honor to receive your nomination to the Harpursville Central School District Board of Education, I will serve the students and the community to the best of my ability. I will lead by example; inspire others and make every effort to create a restored culture while promoting our educational system to be beneficial for everyone.

Thank you,
Michael Lusk

- 2015 Graduating Class -

<i>Nathan A. Aldrich</i>	<i>Jacob R. Andrews</i>	<i>Rachel M. Ballard</i>	<i>Collin R. Bender</i>
<i>Amanda R. Bowers</i>	<i>Alexander M. Boyko</i>	<i>Caitlyn M. Colton</i>	<i>Miranda L. Congdon</i>
<i>Adam G. Copeland</i>	<i>Darby R. Crocker</i>	<i>Devon L. Dean</i>	<i>Markus A. Diluzio</i>
<i>Cameron R. Douglas</i>	<i>Evony L. Drummond</i>	<i>David W. Ellsworth, III</i>	<i>Danielle C. Goodison</i>
<i>Kylie S. Green</i>	<i>Mackenzie C. Havens</i>	<i>Cody J. Hawkins</i>	<i>Anthony M. Howell</i>
<i>Alicia R. Jones</i>	<i>Damion M. Lamoree</i>	<i>Mitchell E. Livermore</i>	<i>Megan L. Matts</i>
<i>Ryan P. McMahon</i>	<i>Paige A. Mealick</i>	<i>Shelby J. Medovich</i>	<i>Kimberly I. Miller</i>
<i>Melaina S. Meisel</i>	<i>Jean J. Muftic</i>	<i>Nicholas R. J. Murrer</i>	<i>Peter V. M. Mutz</i>
<i>Renee C. Y. Niles</i>	<i>Shannon O. Nixon</i>	<i>Alexander R. Norris</i>	<i>Madison E. Paugh</i>
<i>Makayla A. Regan</i>	<i>Amanda J. Rhodes</i>	<i>David M. Robinson</i>	<i>Dana A. Scarinzi</i>
<i>Shania L. Silfee</i>	<i>Dylan J. Smith</i>	<i>Krinstine M. Snyder</i>	<i>Shaun S. Sweet</i>
<i>Kristen M. Terkowski</i>	<i>Mason D. Townsend</i>	<i>Carissa L. Warren</i>	<i>Erika A. Whitney</i>
<i>Paige B. Willes</i>	<i>Shannon E. Winsor</i>	<i>Jake M. Woodruff</i>	<i>Samantha S. Zimmer</i>

The 2015 Graduation Ceremony will be held on Saturday, June 27th at 10:00 A.M.
in the Jr./Sr. High School Blue Gym

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.
- ◆ "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.
- ◆ Scanners, card readers, and networked printers.
- ◆ Literacy based assistive software for students needing reading and writing support.
- ◆ New layout for High School Library with 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 each for use in the Junior/Senior High building.

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.

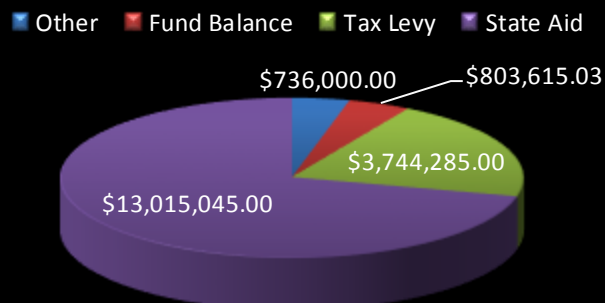
2015-16
ESTIMATED REVENUES

State Aid			
STATE AID			\$ 13,015,045.00
Basic Formula		\$ 9,608,027.00	
Transportation Aid		\$ 981,704.00	
BOCES Aid		\$ 1,184,431.00	
Building Aid (Refinanced Bonds)			
Building Aid (Jr. Sr. High Project)		\$ 1,240,883.00	
Additional Revenues			
Tuitions	\$	-	
Tuitions	\$	15,000.00	
Revenue for BOCES Enrichment	\$	200,000.00	
Interest	\$	10,000.00	
Sale of Scrap/Excess Material	\$	1,000.00	
Medicare Part D	\$	60,000.00	
BOCES Prior Year Refund	\$	290,000.00	
BTB Health Consortium Refund	\$	100,000.00	
Other Unclassified	\$	-	
Medicaid Assistance	\$	60,000.00	
Total Other Revenues			\$ 736,000.00
Tax Levy 2%			\$ 3,744,285.00
ERS Reserve			\$ 209,169.81
Applied Fund Balance			\$ 594,445.22
TOTAL ESTIMATED REVENUES:			\$ 18,298,945.03

YEAR TO YEAR, TAX LEVY COMPARISON

			PROPOSED	
	2013-2014	2014-2015	2015-16	Levy Increase
Proposed Levy	\$3,615,067.41	\$3,687,368.76	\$3,744,285.00	2.00%

HARPURSVILLE CENTRAL SCHOOLS Estimated Revenues



APPROPRIATIONS
Proposed 2015-2016

ACCOUNT CODE	ACCOUNT TITLE	2013-2014 BUDGET	2014-2015 BUDGET	Proposed 2015-16 BUDGET
<u>Board of Education</u>				
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	\$ 25,000
1010.450	Supplies	\$ 3,407	\$ 3,707	\$ 5,500
1040.160	Salary, District Clerk	\$ 1,838	\$ 1,893	\$ 1,950
1060.400	Contractual Expenses	\$ 300	\$ -	\$ -
	Subtotal, Board of Education	\$ 34,545	\$ 34,601	\$ 32,450
<u>Central Administration</u>				
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	\$ 127,384	\$ 143,133
1240.160	Salary, District Office Clerical	\$ 37,034	\$ 38,145	\$ 39,290
1240.400	Contractual Expenses	\$ 7,764	\$ 3,500	\$ 3,500
1240.450	Supplies	\$ 5,400	\$ 2,500	\$ 2,500
	Subtotal, Central Administration	\$ 176,082	\$ 171,529	\$ 188,423
<u>Business Administration</u>				
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	\$ 97,931	\$ 136,049	\$ 138,045
1310.400	Contractual Expenses	\$ 8,000	\$ 12,000	\$ 12,000
1310.450	Supplies	\$ 5,841	\$ 4,500	\$ 4,500
1310.490	BOCES	\$ 9,489	\$ 9,679	\$ 10,066
1320.400	Auditing: External & Internal Audits	\$ 17,000	\$ 21,900	\$ 21,900
1325.160	Salary: Treasurer	\$ 42,448	\$ 40,000	\$ 41,200
1325.400	Contractual Expenses	\$ 4,000	\$ 4,500	\$ 4,500
1325.450	Supplies	\$ 1,168	\$ 750	\$ 300
1330.160	Salary: Tax Collector	\$ -	\$ -	\$ -
1330.400	Contractual Expenses	\$ 9,000	\$ 9,180	\$ 12,000
	Subtotal, Business Administration	\$ 194,878	\$ 238,559	\$ 244,512

APPROPRIATIONS

Proposed 2015-2016

ACCOUNT CODE	ACCOUNT TITLE	2013-2014 BUDGET	2014-2015 BUDGET	Proposed 2015-16 BUDGET
<u>Staff</u>				
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	\$ 30,000	\$ 30,000
1430.400	Contractual Expenses- Negotiations	\$ 23,500	\$ 19,018	\$ 21,000
1480.490	BOCES	\$ 30,029	\$ 30,629	\$ 31,854
	Subtotal, Staff	\$ 77,529	\$ 79,647	\$ 82,854
<u>Central Services</u>				
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	\$ 334,401	\$ 317,644	\$ 324,685
1620.169	Overtime	\$ 20,000	\$ 15,000	\$ 15,000
1620.200	Equipment	\$ 3,240	\$ 3,240	\$ 25,000
1620.400	Contractual Expenses	\$ 90,000	\$ 91,800	\$ 91,800
1620.450	Supplies	\$ 75,000	\$ 75,000	\$ 75,000
1620.454	Fuel	\$ 191,186	\$ 198,834	\$ 198,834
1620.460	Building Repair	\$ 25,000	\$ 25,000	\$ 10,000
1620.465	Equipment Repair	\$ 3,600	\$ 3,600	\$ 3,600
1620.473	Cartage	\$ 750	\$ -	\$ -
1620.477	Electricity	\$ 159,000	\$ 150,000	\$ 100,000
1620.478	Telephone	\$ 1,500	\$ -	\$ -
	Subtotal, Central Services	\$ 903,677	\$ 880,118	\$ 843,919
<u>SPECIAL ITEMS</u>				
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	\$ 77,550	\$ 79,438
1910.49 BOCES		\$ 109,825	\$ 112,000	\$ 113,635
	Subtotal, Special Items	\$ 189,375	\$ 189,500	\$ 193,073
	TOTAL GENERAL SUPPORT	\$ 1,576,086	\$ 1,593,953	\$ 1,585,231

APPROPRIATIONS

Proposed 2015-2016

ACCOUNT CODE	ACCOUNT TITLE	2013-2014 BUDGET	2014-2015 BUDGET	Proposed 2015-16 BUDGET
<u>Supervision & School Improvement</u>				
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 \$	197,456 \$	315,642 \$	335,169
2020.160	Salaries: Non-Instructional \$	68,538 \$	73,538 \$	64,126
2020.200	Equipment \$	1,798 \$	- \$	-
2020.400	Contractual Expenses \$	4,000 \$	2,700 \$	2,700
2020.450	Supplies \$	7,447 \$	4,400 \$	4,400
2020.465	Equipment Repair \$	270 \$	- \$	-
2020.490	BOCES \$	4,915 \$	5,014 \$	2,555
Subtotal, Supervision & School Improvement		\$ 284,425	\$ 401,294	\$ 408,950
<u>Staff Development</u>				
2070.400	Contractual \$	- \$	- \$	-
Subtotal, Staff Development		\$ -	\$ -	\$ -
<u>Teaching, Regular School</u>				
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 \$	1,650,359 \$	1,793,721 \$	2,025,165
2110.130	Salaries 7-12 \$	1,816,077 \$	1,894,691 \$	1,982,063
2110.140	Home Teaching \$	10,200 \$	10,506 \$	10,874
2110.149	Substitutes \$	120,360 \$	123,970 \$	128,310
2110.162	Monitors: K-6 \$	80,601 \$	112,773 \$	110,271
2110.163	Monitors: 7-12 \$	52,593 \$	40,503 \$	41,601
2110.200	Equipment \$	24,300 \$	20,000 \$	6,500
2110.400	Contractual \$	42,494 \$	40,000 \$	15,000
2110.450	Supplies \$	82,058 \$	82,058 \$	82,058
2110.465	Repairs \$	3,329 \$	- \$	-
2110.470	Tuition \$	28,000 \$	25,000 \$	25,000
2110.480	Textbooks \$	78,500 \$	78,500 \$	90,000
2110.490	BOCES \$	565,992 \$	577,312 \$	750,182
Subtotal, Teaching Regular School		\$ 4,554,864	\$ 4,799,305	\$ 5,267,023

APPROPRIATIONS

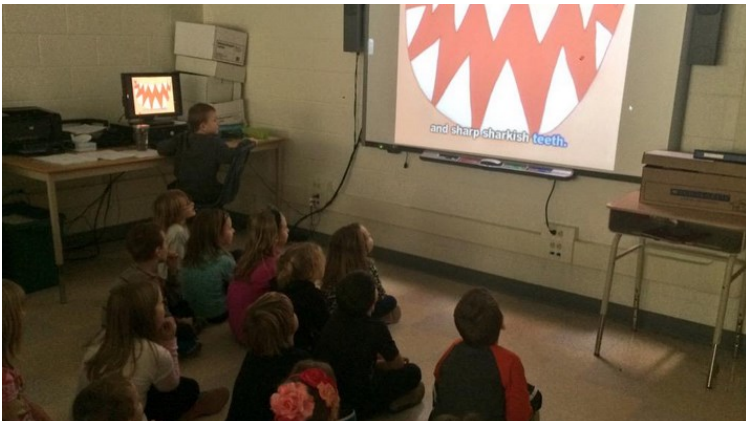
Proposed 2015-2016

ACCOUNT CODE	ACCOUNT TITLE	2013-2014 BUDGET	2014-2015 BUDGET	Proposed 2015-16 BUDGET
<u>Special Education</u>				
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 \$	644,897 \$	585,566 \$	591,795
2250.160	Salaries: Non-Instructional \$	63,430 \$	111,426 \$	105,137
2250.200	Equipment \$	720 \$	- \$	-
2250.400	Contractual \$	201,000 \$	150,000 \$	110,000
2250.450	Supplies \$	5,908 \$	5,908 \$	5,908
2250.470	Tuition \$	25,000 \$	75,000 \$	100,000
2250.480	Textbooks \$	2,700 \$	2,000 \$	-
2250.490	BOCES \$	1,130,823 \$	1,153,440 \$	1,650,000
Subtotal, Special Education		\$ 2,074,478	\$ 2,083,339	2,562,840

Occupational Education

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

2280.150	Salaries: Instructional \$	62,522 \$	45,535 \$	50,863
2280.490	BOCES \$	334,343 \$	341,030 \$	350,000
Subtotal, Occupational Education		\$ 399,865	\$ 386,565	400,863

**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	\$ -	-
2330.400	Contractual	\$ 1,000	\$ -	-
2330.450	Supplies	\$ 500	\$ -	-
2330.490	BOCES	\$ 1,298	\$ -	-
Subtotal, Gifted and Talented		\$ 12,798	\$ -	-

APPROPRIATIONS

Proposed 2015-2016

ACCOUNT CODE	ACCOUNT TITLE	2013-2014 BUDGET	2014-2015 BUDGET	Proposed 2015-16 BUDGET
<u>School Library and Audio Visual</u>				
Included are salaries, the cost of library books, magazines, equipment and BOCES audiovisual and repair services.				
2610.150	Salaries: Instructional	\$ 45,422	\$ 46,719	\$ 49,820
2610.160	Salaries: Non-Instructional	\$ -	\$ -	\$ 26,910
2610.200	Equipment	\$ 2,700	\$ -	\$ -
2610.400	Contractual	\$ 1,775	\$ -	\$ -
2610.450	Supplies	\$ 4,091	\$ 4,091	\$ 4,091
2610.460	Library Books	\$ 10,800	\$ 10,800	\$ 10,800
2610.490	BOCES	\$ 23,929	\$ 24,408	\$ 25,384
Subtotal, School Library and Audio Visual		\$ 88,718	\$ 86,019	\$ 117,006

Computer Services

This category includes salaries, supplies and computer hardware and software.

2630.150	Salaries - Instructional	\$ -	\$ -	\$ -
2630.200	Equipment	\$ 12,600	\$ 12,150	\$ 12,150
2630.400	Contractual	\$ 500	\$ -	\$ -
2630.450	Supplies	\$ 15,811	\$ 15,811	\$ 15,811
2630.460	Software	\$ 3,510	\$ 3,510	\$ 3,510
2630.465	Repair to Equipment	\$ 1,260	\$ -	\$ -
2630.490	BOCES	\$ 233,240	\$ 237,904	\$ 250,000
Subtotal, Computer Services		\$ 266,920	\$ 269,375	\$ 281,471



APPROPRIATIONS

Proposed 2015-2016

ACCOUNT CODE	ACCOUNT TITLE	2013-2014 BUDGET	2014-2015 BUDGET	Proposed 2015-16 BUDGET
<u>Pupil Services</u>				
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	\$ 35,580	\$ 36,648	\$ 37,747
2805.450	Supplies	\$ 300	\$ -	\$ -
	Subtotal, Attendance	\$ 35,880	\$ 36,648	\$ 37,747
<u>Guidance</u>				
2810.150	Salaries: Counselors	\$ 127,443	\$ 182,767	\$ 196,267
2810.160	Salary: Non-Instructional	\$ -	\$ -	\$ -
2810.400	Contractual	\$ 11,200	\$ 10,500	\$ 5,500
2810.450	Supplies	\$ 5,281	\$ 4,000	\$ 2,500
	Subtotal, Guidance	\$ 143,924	\$ 197,267	\$ 204,267
<u>Health Services</u>				
2815.150	Salaries: School Nurse Practitioner	\$ -	\$ -	\$ -
2815.151	Salaries: Summer Health	\$ -	\$ -	\$ -
2815.160	Salaries: Non-Instructional	\$ 151,151	\$ 152,772	\$ 153,788
2815.200	Equipment	\$ 2,403	\$ 1,500	\$ 5,600
2815.400	Contractual	\$ 450	\$ 450	\$ 450
2815.401	School Doctor	\$ 6,000	\$ 6,000	\$ 6,000
2815.450	Supplies	\$ 4,090	\$ 4,090	\$ 3,355
2815.465	Equipment Repair	\$ 270	\$ -	\$ -
	Subtotal, Health Services	\$ 164,363	\$ 164,811	\$ 169,193



APPROPRIATIONS

Proposed 2015-2016

ACCOUNT CODE	ACCOUNT TITLE	2013-2014 BUDGET	2014-2015 BUDGET	Proposed 2015-16 BUDGET
<u>Psychological Services</u>				
2820.150	Salary: Psychologist	\$ 55,904	\$ 57,369	\$ 59,575
2820.160	Salary: Non-Instructional	\$ 13,508	\$ 13,913	\$ 29,252
2820.400	Contractual	\$ 500	\$ -	\$ -
2820.450	Supplies	\$ 1,095	\$ 1,000	\$ 1,000
Subtotal, Psychological Services		\$ 71,007	\$ 72,282	\$ 89,827

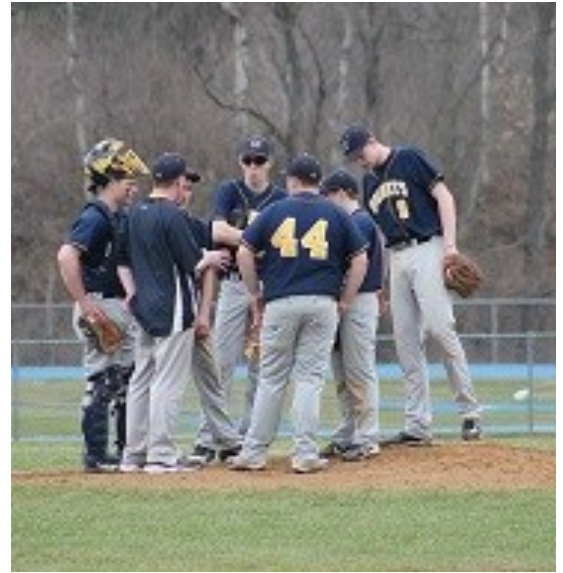
**Speech**

2822.150	Salary: Speech Therapist	\$ 48,602	\$ 49,990	\$ 52,854
Subtotal, Speech Therapist		\$ 48,602	\$ 49,990	\$ 52,854

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	\$ 38,272	\$ 39,037	\$ 43,397
2850.160	Salaries: Non Instructional	\$ 4,500	\$ 4,500	\$ 4,500
2850.400	Contractual	\$ 850	\$ -	\$ -
2850.450	Supplies	\$ 511	\$ -	\$ -
Subtotal, Co-Curricular		\$ 44,133	\$ 43,537	\$ 47,897



APPROPRIATIONS



Proposed 2015-2016

ACCOUNT CODE	ACCOUNT TITLE	2013-2014 BUDGET	2014-2015 BUDGET	Proposed 2015-16 BUDGET
<u>Interscholastic Athletics</u>				
2855.150	Salaries: Coaches	\$ 99,184	\$ 123,429	\$ 103,888
2855.160	Salaries: Coaches	\$ 34,897	\$ 22,677	\$ 42,928
2855.200	Equipment	\$ 8,100	\$ 8,100	\$ 8,100
2855.400	Contractual	\$ 52,815	\$ 45,000	\$ 45,000
2855.450	Supplies	\$ 6,240	\$ 9,750	\$ 8,750
2855.451	Medical Supplies	\$ 1,003	\$ -	\$ 1,000
2855.490	BOCES	\$ 3,511	\$ 3,581	\$ 3,760
Subtotal, Interscholastic Athletics		\$ 206,379	\$ 212,536	\$ 213,425
TOTAL INSTRUCTION		\$ 8,396,357	\$ 8,802,699	\$ 9,853,363



APPROPRIATIONS

Proposed 2015-2016

ACCOUNT CODE	ACCOUNT TITLE	2013-2014 BUDGET	2014-2015 BUDGET	Proposed 2015-16 BUDGET
<u>Transportation</u>				
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	\$ 329,015	\$ 369,424	\$ 389,617
5510.169	Overtime	\$ 1,600	\$ -	\$ -
5510.200	Equipment	\$ 10,800	\$ -	\$ -
5510.210	Buses	\$ -	\$ 10,800	\$ 19,213
5510.400	Contractual	\$ 160,000	\$ 167,435	\$ 170,784
5510.450	Supplies	\$ 4,847	\$ 2,000	\$ 2,000
5510.570	Parts & Repairs	\$ 10,800	\$ 8,200	\$ 10,000
5510.571	Gasoline - Diesel Fuel	\$ 156,825	\$ 159,962	\$ 159,962
5510.572	Oil & Grease	\$ -	\$ -	\$ -
5510.573	Tires & Chains	\$ 11,000	\$ 11,000	\$ 10,000
Subtotal, Transportation		\$ 684,887	\$ 728,821	\$ 761,575
 				
<u>Garage Building</u>				
5530.450	Supplies	\$ 461	\$ 450	\$ 450
5530.454	Fuel Oil	\$ 20,910	\$ 21,328	\$ 21,328
5530.477	Electricity	\$ 35,207	\$ 25,000	\$ 20,000
5530.478	Telephone	\$ -	\$ -	\$ -
5530.465	Repairs	\$ 3,645	\$ 3,645	\$ 3,645
Subtotal, Garage Building		\$ 60,223	\$ 50,423	\$ 45,423
TOTAL TRANSPORTATION		\$ 745,110	\$ 779,244	\$ 806,999

APPROPRIATIONS

Proposed 2015-2016

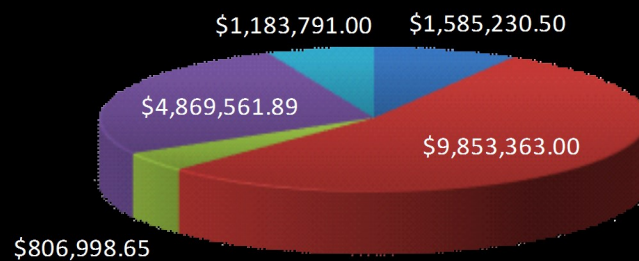
ACCOUNT CODE	ACCOUNT TITLE	2013-2014 BUDGET	2014-2015 BUDGET	Proposed 2015-16 BUDGET
<u>Census</u>				
Included are the costs of taking the annual census in the summer.				
8070.160	Salary: Census	\$ -	\$ -	\$ -
8070.450	Supplies	\$ -	\$ -	\$ -
	TOTAL CENSUS	\$ -	\$ -	\$ -
<u>Employee Benefits</u>				
9010.800	Employees' Retirement	\$ 243,681	\$ 237,513	\$ 209,170
9020.800	Teachers' Retirement	\$ 876,185	\$ 945,474	\$ 776,860
9030.800	Social Security	\$ 523,730	\$ 528,899	\$ 571,720
9040.800	Workmen's Compensation	\$ 100,000	\$ 110,000	\$ 97,455
9050.800	Unemployment Insurance	\$ 10,000	\$ 10,000	\$ 12,500
9060.800	Health/Dental Insurance	\$ 2,870,789	\$ 3,049,120	\$ 3,201,856
	Subtotal, Employee Benefits	\$ 4,624,385	\$ 4,881,005	\$ 4,869,562
<u>Debt Service</u>				
Debt Service to pay for bonds due to the funding for Capital Construction.				
9711.600	Bonds/Principal - Refunding Debt Service	\$ 600,000	\$ 600,000	\$ 951,141
9711.700	Bonds/Interest - Refunding Debt Service	\$ 189,855	\$ 189,855	\$ 232,650
9731.600	Bond/Principal - Jr. Sr. High School Project	\$ -	\$ -	\$ -
9731.700	Bond/Interest- Jr. Sr. High School Project	\$ -	\$ -	\$ -
9710.700	RAN Interest	\$ -	\$ -	\$ -
	Subtotal, Debt Service	\$ 789,855	\$ 789,854	\$ 1,183,791
	TOTAL UNDISTRIBUTED	\$ 5,414,240	\$ 5,670,859	\$ 6,053,353
	TOTAL GENERAL FUND BUDGET	\$ 16,131,795	\$ 16,846,756	\$ 18,298,945



FUNCTION OR ACCOUNT	SMB CODE	TOTAL	ADMIN	PROGRAM	CAPITAL
Board of Education	1099.0	\$ 32,450.00	\$ 32,450.00		
Central Administration	1299.0	\$ 188,422.92	\$ 188,422.92		
Finance	1399.0	\$ 244,511.72	\$ 244,511.72		
Legal Services	1420.0	\$ 82,854.46	\$ 82,854.46		
Operation of Plant	1620.0	\$ 843,918.89			\$ 843,918.89
Special Items	1998.0	\$ 193,072.50	\$ 193,072.50		
Supervision Regular School	2020.0	\$ 408,949.95	\$ 408,949.95		
Instruction	2999.0	\$ 9,444,413.05	\$ 148,599.36	\$ 9,295,813.70	
Purchase of Buses	5510.21	\$ 19,213.10			\$ 19,213.10
Other District Transportation	5510.0	\$ 742,362.35		\$ 742,362.35	
Garage Building	5530.0	\$ 45,423.20		\$ 45,423.20	
Community Service	8998.0	\$ -		\$ -	
Employee Benefits	9098.0	\$ 4,869,561.89	\$ 397,698.97	\$ 4,321,577.41	\$ 150,285.51
Debt Service	9898.0	\$ 1,183,791.00			\$ 1,183,791.00
TOTAL		\$ 18,298,945.03	\$ 1,696,559.88	\$ 14,405,176.65	\$ 2,197,208.50

		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%

HARPURSVILLE CENTRAL SCHOOLS Proposed Appropriations



General Support

Instruction

Transportation

Employee Benefits

Debt Service

Account Title	2013-14 Budget	2013-14 Actual	2014-15 Budget	2015-16 Budget	Monetary Increase	Percent Increase
Total General Support	\$ 1,576,086.29	\$ 1,638,779.26	\$ 1,593,953.47	\$ 1,585,230.50	\$ -8,722.97	-0.55%
Total Instruction	\$ 8,396,357.34	\$ 9,942,875.64	\$ 8,802,699.36	\$ 9,853,363.00	\$ 1,050,663.64	11.94%
Total Transportation	\$ 745,110.46	\$ 811,810.64	\$ 779,243.82	\$ 806,998.65	\$ 27,754.83	3.56%
Total Employee Benefits	\$ 4,624,385.48	\$ 4,408,665.98	\$ 4,881,004.40	\$ 4,869,561.89	\$ -11,442.51	-0.23%
Total Debt Service	\$ 789,855.00	\$ 516,543.76	\$ 789,855.00	\$ 1,183,791.00	\$ 393,936.00	49.87%
Total General Fund Budget	\$ 16,131,794.57	\$ 17,318,675.28	\$ 16,846,756.05	\$ 18,298,945.03	\$ 1,452,188.98	

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 2014-15 budget and proposed 2015-16 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 11, 2015 at the High School Library.

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
	Expenditures Per Pupil	\$11,100	\$25,585
Similar District Group	Instructional Expenditures	\$1,484,070,142	\$601,562,536
	Pupils	156,405	23,989
	Expenditures Per Pupil	\$9,489	\$25,077
Total of All School Districts in NY State	Instructional Expenditures	\$29,473,160,406	\$12,260,104,540
	Pupils	2,688,528	412,226
	Expenditures Per Pupil	\$10,963	\$29,741
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 proration 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 District	Similar District Group	Total of All School Districts in NY State
Total Expenditures Per Pupil	\$18,303	\$19,171	\$20,410

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
Student Placement -- Percent of Time Inside Regular Classroom	Count of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities	Percentage of Students with Disabilities
80% or more	95	65.5%	56.6%	57.3%
40% to 79%	14	9.7%	20.3%	11.7%
Less than 40%	34	23.4%	21.0%	22.1%
Separate Settings	1	0.7%	1.6%	6.1%
Other Settings	1	0.7%	0.6%	2.8%

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 Districts in NY State
Special Ed Classification Rate	15.8%	13.5%	12.8%

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 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>

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

We're on the Web!

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 19, 2015
1:30 P.M.—8:00 P.M.
W.A. OLMSTED ELEMENTARY SCHOOL